

FBC – Revenue Growth Bid 2020/21

Prepared by/Bid Originator – Lisa Foden



No 1: Additional Resource for Splash Staffing

Description of Scheme:

1. Background

During 2018/19 Fylde Council and the Friends of Promenade Gardens have worked in partnership on a project to fund and create a fully inclusive water play facility within a former paddling pool on the Promenade Gardens in St. Annes. Kingcombe Stonbury Ltd was awarded the construction contract in 2018 to the total project value of £259,295.

Construction of Splash was completed in October 2018 and the facility was opened to the public following an official launch event on the 16th March, 2019. The management and maintenance of the facility is the responsibility of the Parks and Coastal Services team.

Due to the overwhelming popularity of the facility, a full time seasonal Splash Attendant was appointed to supervise the facility and provide daily customer support in April 2019. As the season advanced and the number of users increased further, the decision was made to appoint a second full time Splash Attendant, to ensure user safety and provide additional flexibility with regard to opening and closing times. The two attendants were employed through an agency supplier until the closure of the facility in September.

The original capital bid included an annual revenue increase to fund chemicals, utilities and ongoing maintenance. However, additional revenue was not included to fund staffing, as the popularity and operation of the facility were unknown, and the requirement to have a constant site presence was not clear. Therefore, the two Splash Attendants have been from existing revenue budgets during 2019, resulting in a reduction of agency staff for the delivery of grounds maintenance.

2. Proposal

The proposal requests the additional revenue budget to enable the continued annual appointment of two full time Splash Attendants from April until September and that this is considered as part of the 2020/21 budget setting and is a recurring budget for the life of the forecast.

An Information Item describing a season debrief of the Splash facility was presented to the Tourism and Leisure Committee on 4th November 2019, summarising findings from the first operating season and offering recommendations for 2020 following consultation with users and Members.

One key recommendation included a request for additional revenue to provide two full time Splash Attendants throughout the season to address anticipated annual visitor increases as the reputation grows; anticipated possible extension of facility opening hours during school summer holidays; improved access/ crowd management; improvements to ongoing security.

3. Outputs

The appointment of 2 full-time Splash Attendants who complete the following duties, 7 days per week from April - September:

- To interact with the public and welcome users in a professional and enthusiastic manner.
- To maintain a vigilant watch of Splash in accordance with the operating procedures and take necessary action to ensure the safety of all facility users and staff.
- To ensure that all areas are being used correctly by users and promote safe practice.
- To inspect Splash daily and immediately report any damage or malfunction of equipment, plant or building fabric to the Senior Coast and Conservation Officer.
- To ensure that a consistently high level of cleanliness and hygiene is maintained throughout Splash at all times.
- To promptly open and close Splash in line with operating procedures and advertised public opening hours.
- To ensure the safe operation of the Splash plant room at all times, following operating procedures as per system training.
- To treat and record accidents/ incidents and report in line with Council policy.
- To assist with the testing, treatment and logging of Splash PH and chemical levels in line with operating procedures, making chemical adjustments and changing filters when required.
- To ensure that lost property is handled and recorded in line with procedures.
- To ensure that all equipment is stored safely and securely when not in use.
- To ensure that the plant room is kept secure and locked when not in use by staff.

4. Outcomes

- Compliance with Health and Safety at Work Act 1974/ Management of Health and Safety at Work Regulations/ Control of Substances Hazardous to Health.
- Functioning, clean and safe Splash facility.
- Improved capacity to extend Splash opening hours when required.
- Improved crowd/ security management.
- Improved capacity to support users, accommodate special interest groups and accommodate people with learning difficulties.

5. Summary of revenue costs

Summary of revenue costs

£000

Role	Cost
Splash Attendant	£14,000
Splash Attendant	£14,000
Total cost per annum	£28,000

Hours	Basic Rate	AWR	Total
37	£5,235	£8,636	£13,872
37	£5,235	£8,636	£13,872
		£17,27	
	£10,471	3	£27,744