

Commercial Operations

Service Plan 2025/2026 and 2026/2027



Introduction

This service plan demonstrates how our service helps to deliver the priorities set out in the BCP Council Corporate Strategy and how we measure our success.



Our service contributes to the key ambitions of:

- Our communities have pride in our streets, neighbourhoods and public spaces.
- Climate change is tackled through sustainable policies and practices.
- Our green spaces flourish and support the wellbeing of both people and nature.
- High quality of life for all, where people can be active, healthy and independent.
- Working closely with partners, removing barriers and empowering others.
- Using data insights and feedback to shape services and solutions
- Providing accessible and inclusive services, showing care in our approach.
- Creating an environment for innovation, learning and leadership
- Developing a passionate, proud, valued and diverse workforce
- Revitalised high streets and regenerated key sites create new opportunities
- Working together everyone feels safe and secure
- People and places are connected by sustainable and modern infrastructure

Services within Commercial Operations

- Leisure and events
- Car parking operations and enforcement
- Seafront
- Flood and Coastal Erosion and Risk Management (FCERM)

Our service vision is:

To be an efficient, forward looking and innovative department with safety and wellbeing at its heart, working closely with council teams and external stakeholders to drive income growth and deliver objectives which support the vision and ambitions of BCP Council.

To achieve the above and the objectives detailed in this service plan focus will be given to the voice of the customer (VoC), understanding and acting on customer feedback to improve products, services, and overall customer experience as well as to inform business decisions and drive positive outcomes.

Leisure and events

- Making a positive difference to the physical and mental wellbeing of our communities by increasing the range of and access to opportunities, thus building activity and movement into daily life. We will work with residents, communities, and activity providers to deliver a range of opportunities for people to be physically active in ways that best suit them.
- We aim to continue to work with our residents and communities to build on the successful event programme across the BCP conurbation, enabling communities to develop and grow this programme for residents and visitors alike whilst ensuring safety is at the heart of our work.
- Our vision is to create lasting art and culture that can be enjoyed by our residents and visitors embracing our diverse communities and enabling them to develop, experience and enjoy art for the future.
- Align BCP Council's heritage approach to focus on high-performing, cost-neutral operations using effective resource, increasing commercial targets which can be reinvested in the facilities whilst preserving the listed buildings and open spaces and providing a single link to the National Heritage Lottery and a structured heritage strategy.

Car parking operations and enforcement

- To provide a safe, efficient and customer focused parking service that supports the community, promotes sustainable travel and enhances the local environment. We aim to ensure a seamless parking experience that balances the needs of residents, visitors and businesses while contributing to the vitality and accessibility of our area.
- Controlling the supply and cost of car parking, reducing congestion, noise and pollution.

FCERM

- Deliver a shared service with neighbouring authorities, mirroring the model of similar partnerships that have been successfully delivering FCERM projects as part of the national programme. Our vision is that this single team model, under the banner of 'South West Flood and Coastal' will be a catalyst for growth with broader authorities recognising the benefits of sharing resource.
- We are a centre of expertise for flood and coastal erosion risk management, providing services to address the challenges of flooding and coastal change. We work with partners and local communities to share understanding of the challenges faced, enabling development of innovative solutions to strengthen resilience while enhancing the environment.

Seafront

- Provide a safe, attractive and vibrant award-winning seafront, which protects the natural environment whilst maximising commercial potential and attracts investment.

Service achievements in 2024/2025

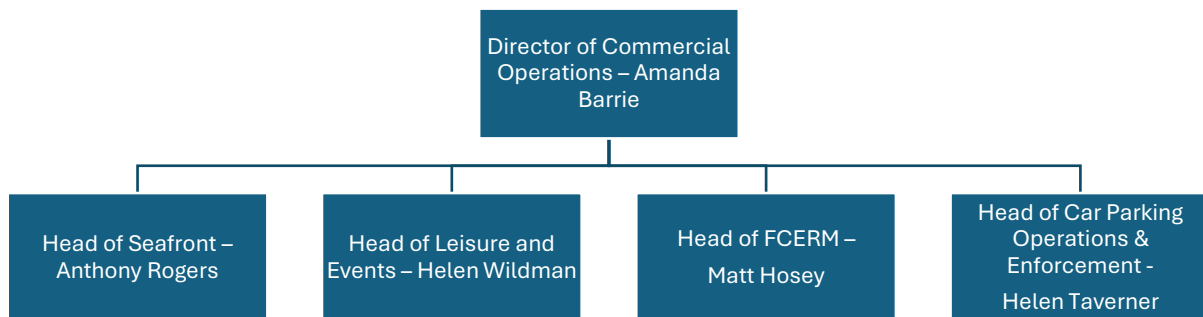
- Leisure centre insourcing completed October 2024
- Completion of National Lottery Heritage projects at Upton Country Park and Highcliffe Castle
- Highcliffe Castle Hitched Wedding award for being one of the most valued and recommended vendors by the couples on the Hitched UK site
- Highcliffe Castle Dorset Tourism Awards – Attraction of the Year (Bronze)
- Highcliffe Castle Dorset Tourism Awards – Wedding Venue of the Year (Bronze)
- Highcliffe Castle 2025 Wedding Industry Awards – Highly Commended - Regional
- Arts by the Sea Festival Dorset Tourism Awards – Festival of the Year (Gold)
- Arts by the Sea Festival DMB Tourism Awards – Event of the Year (Bronze)

- Branksome Tennis centre LTA Park Venue of the Year
- Successfully delivered and marketed major iconic events including Bournemouth Air Festival, Arts by the Sea Festival, Christmas Tree Wonderland & Poole Christmas Maritime Light Trail
- Delivery of £750k phase 2 investment works at BIC refurbishing the Purbeck entrance and Bourne Lounge
- Supported delivery of the 2024 General Election count at King Park Leisure and Learning Centre
- Installation of a soft play facility and multi-use sports courts at Kings Park Leisure and Learning Centre
- Installation of solar panels and air source heat pumps for 2RM
- Implementation of new staffing structure at Queens Park Golf
- Stabilisation of Upton House portico and colonnades through CIL funding
- Implementation of commercial film office
- Transfer of the Hengistbury Head Outdoor Education Centre to the community through the Community Asset Transfer process
- Successfully administered and managed over 1,000 major and minor events.
- Car parking tariff Increase implemented.
- 12 Blue Flags + 14 Seaside Awards during summer 2024
- Bournemouth Beach has been recognised as the 12th best beach in the world by TripAdvisor in their 25th Anniversary Travelers' Choice Awards
- Reopened beach hut waiting lists and implemented new management system for beach huts and accommodation bookings.
- Durley Environmental Hub Bournemouth Local Business Awards 24/25
- Durley Environmental Hub Green/Eco Business Award - Gold Winner (Feb 25)
- Smugglers Adventure Golf Trip Advisor – Travellers Choice Award 2024
- Construction of the £10m Hengistbury Head Long Groyne replacement
- Development of the Poole Bridge to Hunger Hill Flood Defence Scheme – Detailed design completion and submission of full planning application
- Christchurch Bay and Harbour FCERM Strategy – taken through Cabinet approval and progressing approval from the Environment Agency's Large Projects Review Group
- Completion of the Level 1 Strategic Flood Risk Assessment in line with the BCP Local Plan & commencement of level 2 SFRA for Poole Town
- Completion of BCP wide flood model, including introduction of tidal flood risk
- Completion of the Hamworthy Seawall encasement project
- Building of BCP wide Inland Flood Risk Asset database
- Saved over £3m to support 24/25 budget
- Prom Diner and Pier View – completed internal and external refurbishments works
- Delivered extensive refurbishment of public toilets at Mudeford, Bournemouth East, Boscombe West and Pier View

- Refurbishment of Mudeford Pontoon and Lake Pier through CIL funding
- Significant progress with LUF development programme, including:
 - Construction of Bournemouth Voluntary Lifeguard Corps building
 - Completion of Hamworthy Park sea wall
 - Completion of Upton Country Park shoreline trail
 - Launched tender of Bournemouth Pier refurbishment contract

Team Overview

Structure Chart



Leisure and events

Leisure -responsible for all leisure centres both contracted and in house provision, ensuring they run effectively and safely. Contract management of the Bournemouth International Centre and Pavilion and all community leisure sites including Tennis provision. Oversight of the national and local leisure picture linking in with national strategies on provision.

Upton Country Park - responsible for the safe operational management and development of the Grade 2* listed property with the house used for weddings and functions as well as maintaining a country park, SANG area and commercial tea rooms.

Highcliffe Castle - responsible for the safe operational management and development of the Grade 1 listed Highcliffe Castle. This includes managing the public open space, operating a

visitor attraction, managing over 100 volunteers, providing weddings and events and commercially operating the castle whilst protecting the heritage attraction.

Queens Park Golf Course - responsible for the safe operational management and development of Queens Park Golf Course. This includes managing golf operations, the café, functions and events along with the public open space. The team also manage commemorative seating, roundabout sponsorship, Street food corner and Kings Park Athletics sports bookings.

Events - responsible for developing and animating a vibrant year-round events calendar. This includes providing an outdoor events service for all events organised on parks, gardens, open space and highways, ensuring a high quality, sustainable and profitable offer for our businesses and visitors and supporting the wider strategic events offer both for internal events and the 1,000 external events on BCP Council land. The events team also manage the market contracts across BCP Council and the commercial film office.

Cultural development - responsible for the development and management of the annual Arts by the Sea festival along with providing arts development across the BCP conurbation supporting and working with communities. Responsibilities also include the delivery of art installations specifically for the Levelling up Fund.

National Portfolio Organisations (NPO's) - With our NPO's we will grow our partnerships and support them with their objectives whilst ensuring we meet the corporate strategy links to culture and wellbeing.

Car parking operations and enforcement

Responsible for the management and operations of on-street and off-street council car parking areas, enforcement of parking regulations, processing of statutory notices, challenges, representations and appeals and the recovery of parking debt. The team support parking permit administration as well as maintenance and replacement of parking related machinery and support parking initiatives to support local businesses and events.

The team work closely with the traffic and highways teams to review and deliver changes in parking policy and strategy.

Flood and Coastal Erosion Risk Management (FCERM)

The FCERM team exists to reduce the risk of either flooding or erosion to our communities. Climate change is bringing increased challenges with sea level rise and increased storminess, whether from erosion of our shoreline, tidal flood risk in low lying coastal areas, or inland flooding from heavy rainfall or high groundwater levels.

They work closely with the Environment Agency (EA) who have the Strategic Overview of the national FCERM investment programme, delegated from Defra, to deliver against targets to better protect people and property against flood and erosion risks.

With the progression into shared services and formation of South West Food and Coastal, this will solidify the capital programme and help deliver the go to expert client FCERM project management team in the region.

Seafront

The Service manages and develops:

- 15 miles of world class coastline with 24 individual beach areas zoned in 18 character areas
- 12 Beach Offices and Bournemouth Tourist Information Centre
- Seafront Ranger Service, Land Trains and RNLI Lifeguards
- Over 3700 beach huts, Bournemouth Beach Lodges and private hire rooms
- 45 contracts & leases for a wide range of commercial outlets and attractions
- Seafront Strategy and facility development
- 4 historic piers and a variety of heritage attractions
- 24 catering outlets and 30 blocks of public toilets

SWOT Analysis

<u>Strengths</u> <ul style="list-style-type: none"> • Experienced staff • Engaged stakeholders • World class events • Award winning facilities 	<u>Weaknesses</u> <ul style="list-style-type: none"> • Ageing facilities and infrastructure • Ability due to processes to react at pace • Resource capacity • Seasonality of business
<u>Opportunities</u> <ul style="list-style-type: none"> • External funding • Enhanced joined up approach - internal and external • Proactive approach to limit impact of identified weaknesses 	<u>Threats</u> <ul style="list-style-type: none"> • Financial pressures • Additional savings • Condition of facilities • Staff retention • Climate change

Key Plans and Strategies

Playing Pitch Strategy - This strategy centres on the provision of high-quality playing pitches which are as inviting as possible. It aims to meet the demand for participation in club based and informal / casual sports, provided in partnership.

<https://www.bcpccouncil.gov.uk/about-the-council/strategies-plans-and-policies/playing-pitch-strategy>

Built Facilities Needs Assessment and action plan – a review of all leisure built facilities to assess their condition and future requirements to inform the local plan and

provide an action plan for both the Council and partners to use for future funding opportunities. [Mar 23 - BCP-Built Sports Facilities Needs Assessment final.pdf / BCP Draft Built Facility Strategy Action Plan 2023 updated 220523.xlsx](#)

Health & Wellbeing strategy – this strategy focuses on 3 key priorities: empowering communities, promoting healthy lives and support and challenge. [Health and Wellbeing Strategy 2020 - 2023 \(bcpcouncil.gov.uk\)](#)

Local transport Plan [Local Transport Plan | BCP \(bcpcouncil.gov.uk\)](#)

Parking Standards [Parking-Standards-Supplementary-Planning-Document \(bcpcouncil.gov.uk\)](#)

Safer routes to school programme [Safer routes to school programme | BCP \(bcpcouncil.gov.uk\)](#)

BCP Local Plan [BCP Local Plan | BCP \(bcpcouncil.gov.uk\)](#)

Shoreline Management Plans (<https://twobays.net/smp/>)

BCP Seafront strategy

External strategies linked to service

- Active Dorset – Move for Movement Strategy [A Movement for Movement | Active Dorset](#)
- Sport England – Uniting the Movement [Uniting the Movement | Sport England](#)
- National Water Safety Forum - UK Drowning Prevention Strategy 2016-2026 [Strategy | National Water Safety Forum](#)

Key service stakeholders

- BH Live
- YMCA
- Coastal BID
- Bournemouth Town Centre BID
- Poole BID
- Christchurch BID
- Active Dorset
- Sport England
- Arts Council
- Heritage Lottery
- St Aldhelm's Academy (joint use)
- Magna Academy (joint use)
- Football Association
- Beach Hut Associations
- RNLI and Coastguard

- Emergency Services
- Seafront Businesses, Clubs and Organisations
- East Devon District Council

Market Opportunities

Key audiences

- Local residents
- Local community groups
- Visitors – up to and including the M4 corridor.
- National and local businesses

Growth opportunities

- Film Office – increase in location film production across BCP
- Joined up wedding offer across BCP Council venues
- Practice facilities and indoor soft play – Queens Park Golf Course
- Redesign of Upton tearooms to increase income and service.
- Public donations / fundraising for specific projects
- Further harmonisation of BCP Leisure offering with contracted facilities
- Enhancing and expanding the food and beverage offer attracting and enabling private investment and community led regeneration
- Improving the variety & quality of sports and leisure provision, working in partnership with local clubs, organisations event organisers and governing bodies.
- Drive visits and dwell time by improving the experience for all visitors by continuing to raise standards of presentation and cleanliness.
- Through investment in our assets and making use of new technologies we will be able to offer a more flexible parking offer that can adapt to meet the changing needs of our town centre business, leisure and retail needs.
- Integrated systems will be able to offer more flexible tariffs such as pricing by demand, vehicle emissions, online pre booking and validated parking options.
- Actively engage with major stakeholders to build on existing business customer base.
- Explore potential efficiencies through the use of camera enforcement of moving traffic.

Our priorities and actions for 2025/2026 and 2026/2027

Corporate Priority/Driver	Action	Outcome	Owner	Completion Date	Internal support required
Our people and communities	Enhance the communication between all levels	More engaged and informed staff and enhanced	All Managers	March 2026	HR, Finance,

	of staff and deliver training and development opportunities	upskilling and resilience within teams			Communication team
Our place & Environment	Develop approach for using data to inform business decisions and drive positive outcomes	More informed decision making	All Managers	March 2027	ICT, finance
Our Place & Environment	Detailed review of procurement contracts, and off contract spend to ensure efficiency is delivered and value for money is improved	More informed decision making Improved financial position and value for money	All Managers	Ongoing	Procurement, Operations Directors Management Team, Finance
Our Place & Environment	Deliver new initiatives to reduce carbon footprint	Enhanced sustainability	All Managers	Ongoing	Finance, Procurement, Facilities Management
Our People & Communities	Create a Head of Commercial Operations role in management structure and recruit	Provide expertise into services Support operational delivery and financial position of the services	Director of Commercial Operations	October 2025	HR
Our place & Environment	Development of Parking Framework	Delivery of rationalised permit scheme, review and implementation of new tariff structure and new operational approaches delivered	Head of Car Parking Operations and Enforcement	March 2026	Finance, Legal, Policy & Insight team
Our place & Environment	Review of on street paid for parking areas	Public engagement undertaken over proposals and approved approach taken forward	Head of Car Parking Operations and Enforcement	April 2026	Finance, Legal, Policy & Insight team

Our place & Environment	Parking offer for residents' card	Parking offers developed and delivered to support the resident's card	Head of Car Parking Operations and Enforcement	April 2026	Finance, legal
Our People & Communities	Development of a paddle tennis strategy leading to procurement across BCP	Increased income Increased active living	Head of Leisure and Events	March 26	Procurement, legal, finance
Our People & Communities	Progression of the Two Riversmeet studios through planning, procurement to award	Increased income Increased active living Future sustainability of leisure centres	Head of Leisure and Events	March 26	Procurement, legal, finance, planning
Our People & Communities	Business case development and funding mechanism agreed for leisure facilities including, outdoor fixtures and refurbishments including the athletics tracks and tennis courts at Ashdown Leisure centre and the community cafe and soft play at Rossmore leisure centre and for plant room and lighting upgrades across Poole Leisure Sites using sustainability reserves to reduce utility costs	Increased income Increased active living Future sustainability of leisure centres	Head of Leisure and Events	March 26	Finance, planning, legal, Facilities Management
Our People & Communities	Progression of deep refurbishment option through to funding at Dolphin	Increased income Increased active living Future	Head of Leisure and Events	March 26	Finance, Facilities Management,

	Leisure Centre to include staff facilities upgrade	sustainability of leisure centres			Investment & Development
Our People & Communities	Restructure and continued harmonisation across Leisure Partnership & Development and BCP Leisure teams	Reduced operational costs Future sustainability of leisure centre	Head of Leisure and Events	March 26	HR, Finance
Our People & Communities	To restructure the business support and events team to shape the future commercial approach for the service	Reduced operational costs Improved customer journey	Head of Leisure and Events	June 25	HR, Finance
Our Place & Environment	Development of a Heritage Strategy and production of businesses cases for a joined up future heritage Lottery Fund bid	improved access to funding Sets vision & direction	Head of Leisure and Events	March 26	Legal, finance, Facilities Management, Environment, Investment and Development, Communications team
Our Place & Environment	Progression of a proactive donations scheme and online sales across our heritage sites as part of the heritage harmonisation	Income generation Preserving our heritage	Head of Leisure and Events	September 25	Finance, Legal, Communications and Marketing team
Our People & Communities	Implementation of a centralised approach to weddings	Improved customer journey Income generation	Head of Leisure and Events	August 25	Finance, Legal, Communications

					and Marketing team
Our People & Communities	Safely deliver the Arts by the Sea festival on budget whilst supporting work for a future community model	Supporting our Town Centre Bringing culture to areas of deprivation Supporting health and wellbeing	Head of Leisure and Events	October 25	Finance, Legal, Communications and Marketing team
Our People & Communities	Digitalisation of the events application process to support the events framework and simplify the resource used and process for external organisers	Improved customer journey reduced operating costs	Head of Leisure and Events	September 25	Finance, ICT, Legal, Communications and Marketing team
Our Place & Environment	Progress delivery of the Cliff Management Strategy and provide clarity on asset investment priorities for the Cliff Working Group	More informed decision making Environmental sustainability	Head of FCERM	March 26	Finance, Legal, Communications team, Planning, Procurement
Our Place & Environment	Progress delivery of the (£36m) Poole Bay Beach Management Scheme by procuring and commencing the 2 yr timber groyne replacement contract	More informed decision making Environmental sustainability	Head of FCERM	March 26	Finance, Procurement
Our Place & Environment	Commence Poole Bay to Wareham FCERM Strategy update	More informed decision making Environmental sustainability	Head of FCERM	March 26	Finance, Procurement

Our Place & Environment	Progress delivery of the (~£25m) Poole Bridge to Hunger Hill flood defence scheme	More informed decision making Environmental sustainability	Head of FCERM	March 26	Finance, Procurement, Legal
Our Place & Environment	Complete delivery of the Poole level 2 Strategic Flood Risk Assessment	More informed decision making Environmental sustainability	Head of FCERM	March 26	Finance, Legal
Our Place & Environment	Complete implementation of the Coastal and Inland Flood Risk Asset Databases.	More informed decision making Environmental sustainability	Head of FCERM	March 26	Legal, ICT
Our Place & Environment	Progress the Christchurch Bay and Harbour Strategy recommendations	More informed decision making Environmental sustainability	Head of FCERM	March 26	Finance, Legal, Procurement, Communications team
Our Place & Environment	Deliver a safe and secure seafront offer through implementing PSPO training and managing enforcement, manages cliff slip prevention and operational response, managing the contract for the RNLI provision and supporting the frontline operational planning and response programme	Informed public and safer beaches Risks mitigated and managed	Head of Seafront	Ongoing	Finance, Legal, Public Protection, Procurement, Communications team
Our Place & Environment	Improve provision of waste/recycling bins by	Improved operations,	Head of Seafront		Environment, Procurement

	rationalising, removing or replacing.	efficiencies and beach environment.			ment, Finance
Our Place & Environment	Deliver 'Shop front' initiative between East and West lifts and review delivery and results	Expand key trial initiatives across seafront	Head of Seafront	October 26	Finance, Communications team, Procurement
Our Place & Environment	Develop proposals and business cases to maximise the potential of key development sites, promote and enable private investment across seafront concessions and support community use of spaces	Attract investment Enhance facilities and services Increase footfall and income	Head of Seafront	Ongoing	Finance, Investment and Development, Communications Team, Legal, Planning
Our Place & Environment	Successfully deliver the remaining projects as part of the £20m LUF programme including the Bournemouth Pier works, East cliff stabilisations, beach huts, Utility upgrades, feasibility scheme and cultural interventions	Supporting our communities Bringing culture to areas of deprivation Supporting health and wellbeing Fulfilling grant funding objectives	Head of Seafront	March 27	Finance, Procurement, Legal, Communications team

Our key measures of success

Measure	Definition	Baseline	Target
Financial	Enhanced value for money and improved customer offer through a more commercial focus	MTFP Budget	Enhanced offer focused on demand and increased income
Financial	Meeting budget and delivery of savings	MTFP Budget	MTFP Budget
Heritage	Aligned heritage offer delivering enhanced focused and clearer offer for the customer	Current offer	Aligned offer
Visitor numbers at Highcliffe Castle	Meeting National Lottery target	27,000	40,000
Improved attrition rates and membership sales across leisure sites	Increase the percentage of physically active adults, children and young people	3% - 5% attrition (2RM) 8% - 10% attrition across Poole sites 9,000 members	3% attrition average across all sites 10,000 members
Increased conversion of wedding enquiries	Lead commercially driven wedding approach increasing income	23% (currently Highcliffe castle only)	50% conversion across all sites
Statutory requirements	Ensure compliance when enforcing regulations, considering appeals and the recovery of PCN income	TMA 2004 section 6	Ongoing
Delivery of key projects	Delivery of LUF projects and other development and improvement schemes	Delivery against objectives	Meet objectives on time and on budget
Delivery of key projects	Delivery of parking framework	Legacy approaches	Reviewed approach to parking operations and delivery and

			framework delivered
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Our budget

The net budget for Commercial Operations for 25/26 is -£ 23,180,190

The following MTFP savings have been identified for Commercial Operations.

Category of the Proposal	Description of the Proposal	2025/26 Council Savings Requirement £000s
Fees and Charges	Beach hut prices as per December 2022 Cabinet report	-196
Fees and Charges	Harmonisation of beach huts fees and charges as per December 2022 Cabinet report	-212
Service Reduction	Reduce subsidy of Leisure Centres	-100
Service Efficiency	Procure contract for film location income	-35
Fees and Charges	Seafront catering service enhancements and operational changes	-50
Service Reduction	Arcade operations	-10
Service Reduction	Seafront trading efficiencies	-45
Service Efficiency	Rebalance of events and business support functions	-20
Service Efficiency	Reduction/removal of events related funding, seek alternative funding sources.	-100
Fees and Charges	Parking cashless app fee	-120
Service Reduction	Remove camera enforcement car	-11
Service Reduction	Reduction in Pay and Display machines across BCP	-150

Fees and Charges	Parking operational changes	-307
Service Reduction	Hawkwood Road – Car Park expenditure	-59
Saving Total - Operations - Commercial Operations		-1,415

Key risk and assumptions

- Ongoing maintenance for aging properties and infrastructure, including cliff stability
- Delivery on expectations with limited resources in terms of officer time
- Availability of central resources to enable work to progress and the timescales for decision making.
- Retention of staff through change and uncertainty
- Ability to deliver commercially in a Local Government framework with reduced resources
- Landlord approvals for development works to progress

The following assumptions have been made:

- That we are within a more stable political administration and the priorities will be set in line with the corporate strategy for the next 2 years to enable development of longer-term objectives.
- There will not be a further reduction in officer numbers across the service through savings.
- Spend freeze criteria will not have further enhancements made reducing ability for business development.
- Maintenance budgets will remain to be used following the lifting of the spend freeze to invest in our commercial assets for the future.

Director of Commercial Operations

Amanda Barrie

Signature

Date

Chief Operations Officer

Glynn Barton

Signature

Date

PFH for Destination, Leisure and Commercial Operations **Cllr Richard Herrett**

Signature

Date

PFH for Climate Mitigation, Environment and Energy **Cllr Andy Hadley**

Signature

Date

PFH for Customer, Communications, Consultation and Culture **Cllr Andy Martin**

Signature

Date