
TITLE: Service Level Agreement Funding (Leisure Centres and Sport Facilities) 2016-17

Committee: Commercial Services Committee

Date: 15th March 2016

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[Q217]

1. ISSUE

- 1.1. To agree funding allocations for the 2016-17 financial year for leisure centres and sport facilities.

2. RECOMMENDATION

- 2.1. Members are asked to approve the annual grant contributions for the 2016-17 Service Level Agreements as set out in Table 1.

3. BACKGROUND

- 3.1. Service Level Agreement grants were originally introduced to support specific marketing or other development initiatives. In more recent years they have tended to be absorbed into Centre revenue budgets as a fixed subsidy – a situation which was queried at this stage last year, in the process of determining the current year’s funding allocations.
- 3.2. With this in mind, the bidding process for the coming year has sought to place more emphasis on specific development projects or programmes. The aim has been to encourage the Centres to plan for financial self-sufficiency for day-to-day purposes, while actively supporting them in developing their business.
- 3.3. Table 1 at the end of this report sets out the current year’s grants; the amounts requested for the coming year, with a brief description of their purpose; and the proposed funding allocation.

4. ARGUMENTS AND CONCLUSIONS

- 4.1. It will be seen that the Centres have responded positively to the approach taken, and the proposals offer some real prospects of development. The recommended allocations reflect this, and give priority to such proposals where they appear realistic and deliverable.
- 4.2. The organisations vary in their financial positions and capacity, and the move from general revenue support to project-led funding may be easier for some than for others. One proposed award therefore includes an

element of general revenue support alongside a proposed equipment purchase, but it is envisaged that this will be reviewed further for 2017-18.

- 4.3. All awards will be monitored to ensure that funds are applied as intended. In cases where the proposals appear broadly sound but impossible to cost precisely at this stage, Members are asked to support the award in principle and approve allocated funding to be drawn down as expenditure is incurred, up to the limit of the award; and for this process to be monitored by officers. A follow-up six-month progress report will be provided to update Members on the expenditure committed.

5. FINANCIAL IMPLICATIONS / EQUALITY IMPACT ASSESSMENT

- 5.1. The proposed funding allocations for 2016-17 can be funded from the existing Community & Leisure Services budget. (There is a small increase from previous years' allocations as two related funding streams have been consolidated for 2016-17).
- 5.2. These proposals do not carry any direct equality implications, but the proposed service development at Littleport will allow a fuller service to be offered to people whose medical conditions might favour physical activity, but may otherwise be less well placed to undertake it. It is hoped that the increasing focus on development projects will allow other centres to similarly broaden the scope of their activities.

Background Documents

Location

Contact Officer

East Cambs Indoor Sports Facility Strategy and Action Plan

Room 008,
The Grange

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Table 1: Funding Bids and Recommendations

Name of Organisation	2014-15	2015-16	2016-17		
			Bid	Purpose	Rec.
Bottisham Sport Centre	£ 2,723	£ 2,723	£3,581	New / replacement pool equipment (lane ropes, floats, rafts) for teaching and family programmes (£1,063) Football goals (2 sets, 1 indoor 1 outdoor) £1,018 2 exercise bikes (reconditioned, estimate) £1,500 **	New / replacement pool equipment £1,000 Football goals (1 set) £500 Exercise bikes £1,500 ** Total £ 3,000
Burwell Sport Centre	£ 4,539	£ 4,539	£ 4,700	Temperature mixers to changing room showers and taps (£780) Ramp from disabled parking bay to centre approach (£420) Renewal or adjustment to sports hall doors (safety issue - £1,500) ** Temporary Duty Manager appointment to support development of programme (£2,000)	Temperature mixers £780 Ramp £420 Renewal or adjustment to sports hall doors £1,500 ** Temporary Duty Manager appointment £2,000 Total £4,700

Name of Organisation	2014-15	2015-16	2016-17		
			Bid	Purpose	Rec.
Ellesmere Sport Centre	£ 2,723	£ 4,023	£ 6,634	Supply and installation of cricket netting and flooring (£4,954) Purchase of low level tables and chairs for children's parties and activities (£1,680)	Supply and installation of cricket netting and flooring £4,954 Purchase of low level tables and chairs for children's parties and activities £800 Total £5,754
Ely Outdoor Sports Association	£ 4,539	£ 4,539	£ 9,039	Support for revenue costs (no detail provided) £4539 Brush to maintain Astro turf pitch £1500 approx. Installation of smart-meter to monitor electricity use by key areas.	Revenue support £3,000 Brush £1,500 ** Total £4,500
Littleport Leisure Centre	£ 4,539	£ 4,539	£ 5,000	Development of GP Referral Service	£ 4,900
Mepal Outdoor Centre	£ 2,723	£ 2,723	£ 3,000	Initial professional scoping and design of improvements to shower areas in residential block **	£ 3,000 **
Paradise Sport Centre	£ 2,723	£ -	£ -	(No grant sought as the Centre considers its business position stable and sustainable)	£ -

Name of Organisation	2014-15	2015-16	2016-17		
			Bid	Purpose	Rec.
Ross Peers Sport Centre	£ 2,723	£ 2,723	£4,500	Conversion of squash court for fitness and general activity use (minor building work incl power supply & fittings) £4,000 Revenue support £500	Squash court conversion (details to be further developed) £3,950 **
Total Funding Commitment	£ 27,232	£ 25,809	£ 23,348		£ 29,804
** Indicates provisional or indicative sums: proposed to make funding available on a drawdown basis where agreed.					

