
TITLE: Service Level Agreement Funding (Leisure Centres and Sport Facilities) 2017-18

Committee: Commercial Services Committee

Date: 17th May 2017

Author: Victor Le Grand, Business Development Manager (Leisure Services)

[R292]

1. ISSUE

- 1.1. To agree initial funding allocations for the 2017-18 financial year for leisure centres and sport facilities.

2. RECOMMENDATION

- 2.1. The Committee is asked to approve the annual grant contributions for the 2017-18 Service Level Agreements as set out in Table 1.

3. BACKGROUND

- 3.1. Following a Committee resolution two years ago, the approach to Service Level Agreement grants for the leisure facilities has evolved from relatively fixed revenue support to a project-focus. Centres were invited to submit bids for this year on this basis, and four have so far done so. Details are set out below, and Table 1 at the end of this report summarises the bids, and the recommended funding allocations.

4. ARGUMENTS AND CONCLUSIONS

- 4.1. Submissions have been received from:

4.1.1. Bottisham Sports Centre (Bottisham Village College)

Proposal	Anticipated Cost
New membership system including hardware, materials, training and set-up	Set-up costs £2,500 (quotation received) Software licence fees £2,136 (quotation received, first year)
Refurbishment of pool changing & shower areas	£3,500 (informal estimate, to be confirmed and detailed)
Total Cost	£8,136 (indicative)

Grant requested £8,000

Balance of expenditure to be met from internal funds.

Comments:

The membership system appears readily deliverable on current information; it is not yet possible to evaluate the refurbishment element.

The membership system would help to strengthen the Centre's business position, and potentially provide a model for use at the other centres. It is therefore recommended that this element is supported in full (but excluding the software licence fees, which are a recurring revenue cost).

No recommendation can be made at this stage regarding the refurbishment of the pool changing and shower areas. There is no reason to question the general rationale, but further details will be required as to costs and – bearing in mind that this is a dual-use facility – the proposed partnership funding from the college. A subsequent report will be put before the Community Services Committee when this information is received.

4.1.2. Burwell Community Sports Centre

Proposal

Overcladding of roof and replacement of guttering

Anticipated Cost

£60,000 incl applicable VAT (quotation previously received, but subject to further and up-to-date quotations)

Grant requested £12,000

Remaining funding to be sought from:

- Burwell Parish Council s.106 allocation £4,500 (already agreed in principle)
- Amey Community Fund, £40,000 (maximum allowable)
- Internal funds

Comments

The project appears achievable if the partnership funding is obtained and costs remain as anticipated.

This would be the third major building element to be renewed at the Centre, following previous replacement of the heating system and sports hall lighting (both funded from other sources). Members will recall that the Centre has

also recently replaced the first floor windows, with support from the 2016-17 SLA funding round. The project is therefore part of a coherent renewal programme, which will help to consolidate the Centre's financial position and community value, and officers recommend support at the requested level subject to confirmation of final details, costs and partnership funding.

4.1.3. Ellesmere Centre

Proposal	Anticipated Cost
Works to extend the sports hall store and improve access from the sports hall	£6,287 (incl applicable VAT, quotations received)
Purchase of trolley for judo mats (to be used for judo and pre-school gymnastics classes)	£435 (incl VAT)
Purchase and installation of external metal storage unit	£1,500 (estimate)
Total Cost	£8,222
Grant requested £4,680	
Remaining funding from:	
<ul style="list-style-type: none"> • Centre funds (approx. £3,150) • Ellesmere Garden Club (£300) • Disposal of surplus equipment (approx. £100). 	

Comments

The project would serve to further rationalise the facilities and support increased use of the sports hall.

The Centre is able to contribute (from previous fund-raising) to the cost of the capital works, and finance the purchase and installation of the external store. The purchase of the mat trolley will be met from a local donation, the sale of surplus mats, and Centre revenues if required. Provided that there are no unforeseen costs, the project looks achievable, and worthy of support.

Officers therefore recommend funding at the requested level, subject to confirmation of final details and costs - the balance to be met from partnership funds as outlined above.

4.1.4. Ely Outdoor Sports Association

Proposal	Anticipated Cost
Refurbishment of bar	£30,000 (informal estimate)
Grant requested £10,000	
Partnership funding:	
• £10,000 RFU loan	
• £7,500 Building Society loan	
• £2,500 member fund-raising	

Comments

The project looks achievable in principle, but more detail has been requested on the scope and costings. It is not yet possible to make a funding recommendation but the Committee is requested to note the project as a potential call on the funds which remain available following any agreement on the recommendations in this report.

4.2. Of the centres which have not submitted a bid:

4.2.1. No application is anticipated from Paradise Sports Centre, as the Centre currently has access to other funding sources and is carrying out its own modernisation programme.

4.2.2. Mepal Outdoor Activities Centre is currently closed, following a break-in and arson attack at the start of the year; SLA funding is not currently a consideration.

4.2.3. Ross Peers Sports Centre is exploring the options for a more significant upgrade to the facilities, which is likely to entail a much wider funding package; again, SLA funding is not currently a consideration, though a proposal may follow later in the year, and if so this will be put before the Community Services Committee at the appropriate time.

4.2.4. The new Littleport Sports Centre is due to open this summer as part of the new educational campus. The new arrangements should leave the Centre relatively well- positioned, but a proposal may follow later in the year for support in respect of specific equipment or programmes, and if so this will be put before the Community Services Committee at the appropriate time.

4.3. Based upon the information received, it is proposed that funding should be allocated as follows:

- 4.3.1. £2,500 to Bottisham Sports Centre (Bottisham Village College) for the set-up costs of the new membership system
- 4.3.2. £12,000 to Burwell Community Sports Centre for works to the roof
- 4.3.3. £4,680 to the Ellesmere Centre, towards the cost of the storage improvements proposed

All awards will be monitored to ensure that funds are applied as intended.

- 4.4. The Committee is also requested to note the bids – deferred pending further information - from Ely Outdoor Sports Association and Bottisham Sports Centre.
- 4.5. With these considerations in mind, the allocations proposed would leave a little under £12,000 available for subsequent allocation according to business case and requirements.

5. FINANCIAL IMPLICATIONS / EQUALITY IMPACT ASSESSMENT

- 5.1. The proposed funding allocations for 2017-18 can be funded from the existing Community & Leisure Services budget.
- 5.2. No new equalities implications follow from these proposals.

Background Documents	Location	Contact Officer
Not applicable		Victor Le Grand Senior Leisure Services Officer 01353 665555 Victor.legrand@eastcambs.gov.uk

Table 1: Summary of funding bids and recommendations

Centre	Project	Cost	Funding request	Funding recommendation
Bottisham Sports Centre	Membership system (software, hardware and training)	£4,633	£8,000	£2,500
	Refurbishment of pool changing & shower areas	£3,500		deferred
Burwell Sports Centre	Replacement of roof	£60,000	£12,000	£12,000
Ellesmere Centre	Extension to sports hall store	£8,223	£4,680	£4,680
Ely Outdoor Sports Association	Refurbishment of bar	£30,000	£10,000	deferred
Total			£34,680	£19,180
Grant budget				£30,881
Available funding remaining				£11,701

