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

Committee: Commercial Services Committee

Date: 22nd November 2016

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[R124]

1. ISSUE

- 1.1. To update Members on progress with funding allocations for the 2016-17 financial year for leisure centres and sport facilities.

2. RECOMMENDATION

- 2.1. Members are asked to note the contents of this report.

3. BACKGROUND

- 3.1. Grant allocations were agreed by the Committee on March 15th this year, with a view to supporting business development projects or programmes, rather than general revenues. The aim was to encourage the Centres to plan for financial self-sufficiency for day-to-day purposes, while actively supporting them in developing their business.
- 3.2. Table 1 at the end of this report sets out the agreed funding allocations and a brief note of progress and expenditure to date.

4. ARGUMENTS AND CONCLUSIONS

- 4.1. Most projects are completed, in progress or pending.
- 4.2. The actual commitments to date total £17,835; a further £11,105 is pending; £1,077 remained unallocated from the original exercise; and there is a known saving of £864 against the original provision for Mepal Outdoor Centre. Taking these last two figures together, £1,941 is presently unallocated from the available budget, and it is proposed to invite further bids from the centres for these funds.
- 4.3. Of the pending expenditure (£11,105), it is anticipated that most proposals will be implemented as planned, and no adjustments are required at this stage. The exception to this is at Burwell Community Sports Centre:
 - 4.3.1. The works to the doors have been placed in abeyance; and the proposal to appoint a temporary Duty Manager was also deferred. There is also a small saving of £180 against the expected cost of the temperature mixers.

- 4.3.2. The Trustees have asked that these funds are re-prioritised to support urgent repair works to the roof and guttering. These works are expected to cost £22,000, of which Amey Cespa have given indicative support of £15,000. The Centre therefore has a potential shortfall of £7,000.
- 4.3.3. Re-prioritisation of the funds agreed for the items noted above would release £3,680 towards this shortfall, and it is recommended that the Committee agrees to this request, subject to the Centre identifying the balance from its own or other local resources (a potential application for S.106 funding is to be considered at a forthcoming Parish Council meeting).
- 4.3.4. In effect, this use of SLA funding would be helping to secure a further £15,000 of external funds, and to render the building watertight for the medium term. At some point in the future, the roof may need to be fully replaced, and the Trustees intend to build up a sinking fund to address this need when it arises.
- 4.4. Bids for funding for 2017-18 will be invited shortly, and will close in January 2018. Following appraisal, recommendations will be brought before the Committee in March 2017. It is proposed to build upon the approach taken for this year, such that:
 - 4.4.1. Priority is given to development projects, with any requests for general revenue support taking secondary consideration.
 - 4.4.2. All bids are required to identify an element of partnership funding towards the project in question (indicatively one-third, but with some flexibility according to the merits of the project)

5. FINANCIAL IMPLICATIONS / EQUALITY IMPACT ASSESSMENT

- 5.1. All allocations have been – and will continue to be - funded from the existing Community & Leisure Services budget.
- 5.2. No equalities impacts arise from this report.

Background Documents**Location****Contact Officer**

East Cambs Indoor Sports Facility Strategy and Action Plan

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Table 1: Funding Allocations

Name of Organisation	Award	Detail		Update	Committed	Pending	Available
Bottisham Sport Centre	£3,000	New / replacement pool equipment	£1,000	In progress	£1,695	£1,305	
		Football goals (1 set)	£500				
		Exercise bikes	£1,500				
Burwell Sport Centre	£4,700	Temperature mixers to changing room showers and taps	£780	Completed	£600	£180	
		Ramp from disabled parking bay to centre approach	£420	Pending		£420	
		Renewal or adjustment to sports hall doors	£1,500	Suspended		£1,500	
		Temporary Duty Manager appointment to support development of programme	£2,000	Suspended		£2,000	
Ellesmere Sport Centre	£5,754	Supply and installation of cricket netting and flooring	£4,954	Completed	£4,954		
		Purchase of low level tables and chairs for children's parties and activities	£800	Pending		£800	
Ely Outdoor Sports Association	£4,500	Revenue support	£3,000	Completed	£3,000		

		Brush to maintain Astro turf pitch	£1,500	Completed	£1,500		
Littleport Leisure Centre	£4,900	Development of GP Referral Service	£4,900	Pending		£4,900	
Mepal Outdoor Centre	£3,000	Initial professional scoping and design of improvements to shower areas in residential block	£3,000	Completed	£2,136		£864
Paradise Sport Centre	£ -	(No grant sought as the Centre considers its business position satisfactory)	£ -		£ -		
Ross Peers Sport Centre	£3,950	Conversion of squash court for fitness and general activity use	£3,950	Completed, further works commissioned to improve sound absorption	£3,950		
Sub-total	£29,804				£17,835	£11,105	£864
Unallocated	£1,077						£1,077
Budget	£30,881						£1,941

