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

Committee: Community Services Committee

Date: 22<sup>nd</sup> November 2017

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**1. ISSUE**

- 1.1. To update Members on progress with funding allocations for the 2017-18 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 Commercial Services Committee on May 17<sup>th</sup> this year. 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. Of the projects so far approved, 1 is completed and 2 are pending, viz:
- 4.1.1. The works at Ellesmere Centre have been completed.
  - 4.1.2. The roof works at Burwell remain outstanding, pending a funding decision from Cambridge Communities Foundation. The project remains fully funded, subject to that funding decision and any cost-increases which may arise as a result of the time-slippage.
  - 4.1.3. The new membership system at Bottisham Village College is still pending, but expected to proceed.
- 4.2. The commitment to these three projects totals £19,180. The amount remaining available for allocation is £11,701.
- 4.3. Of the projects for which funding was put 'on hold':
- 4.3.1. The improvements to the pool changing areas at Bottisham are not proceeding at this stage
  - 4.3.2. Some works to the EOSA clubhouse have been carried out (much of this is being done by club members), but no further

information has so far been received and this proposal therefore remains in abeyance. Officers do not propose to ring-fence funds at this stage.

- 4.4. Officers propose to keep the progress of the Burwell and EOSA projects under review, and also look at emerging opportunities and requirements, and report back with further recommendations in January.

## **5. FINANCIAL IMPLICATIONS / EQUALITY IMPACT ASSESSMENT**

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

**Table 1: Funding Allocations**

<b>Name of Organisation</b>	<b>Award</b>	<b>Detail</b>	<b>Update</b>	<b>Committed</b>	<b>Paid</b>	<b>Pending</b>
<b>Bottisham Sports Centre</b>	£2,500	set-up costs of new membership system	In progress	£2,500		£2,500
<b>Burwell Sport Centre</b>	£12,000	Over-cladding of roof, replacement of rainwater goods	Pending	£12,000		£12,000
<b>Ellesmere Sport Centre</b>	£4,680	Works to extend the sports hall store and improve access from the sports hall	Completed	£4,680	£4,680	
<b>Sub-total</b>	£19,180			£19,180	£4,680	£14,500
<b>Unallocated</b>	£11,701					
<b>Budget</b>	<b>£30,881</b>					

**Background documents**

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