

EAST AYRSHIRE COUNCIL

CABINET – 9 JANUARY 2008

MATCH FUND BUDGET

Report by the Depute Chief Executive/Executive Director of Corporate Support

1. PURPOSE OF REPORT

1.1 To recommend to Cabinet awards from the financial year 2007/2008 Match Fund Budget in respect of the following applications:

- Visions Leisure Centre, Cumnock – contribution to the extension of the Centre.
- Newmilns Snow and Sports Complex –revenue funding assistance.

2. BACKGROUND

Visions Leisure Centre

2.1 Visions Leisure Centre in Cumnock was opened in October 2004 with the financial assistance of East Ayrshire Council, Minerals Trust, Coalfield Regeneration Trust, SCORE Environment, East Ayrshire Coalfield Area Social Inclusion Partnership and SportsScotland. The Centre is managed and operated by Cumnock and District Leisure Group. Visions currently comprise a 25m swimming pool, spa, sauna and steam room, fitness suite and aerobics studio. The Centre has a membership in excess of 800.

2.2 Due to the success of Visions it has now become somewhat overcrowded. It is proposed, therefore, to build an extension to accommodate a gym and multi- purpose rooms which will enable the organisation to retain its existing customers, whose membership is essential for revenue income, and to provide additional dry side activities, especially to attract the younger people of the area.

2.3 The Total cost of the project is £318,753 of which £20,000 is sought from the Match Fund Budget. Grant awards have been received from the Minerals Trust (£120,000), Coalfields Regeneration Trust (£60,000), SportsScotland (£50,000) and the Council's Developer's Contribution Fund (£30,000). Visions will meet the remainder of the project costs (£38,753) from its own budget.

Newmilns Snow and Sports Complex

2.4 Newmilns Snow and Sport Complex (NSASC) is a company limited by guarantee, operated by a voluntary community based management committee. The management committee comprises representatives from Loudoun Valley Trust,

Newmilns and Greenholm Community Council, Newmilns Action Group, Friends of Newmilns Ski Slope, Snowsport Scotland and Local Council representative members. Since 2001, the committee has been responsible for the re-instatement, refurbishment and on-going development/operation of the dry ski slope at Newmilns. The dry ski slope currently attracts 8,000 users per annum.

- 2.5 NSASC plan a phased development of the site including new build and improving, upgrading and extending the current facility; building on the core activities of skiing and boarding and thereafter expanding into related activities such as skateboarding and roller blading, mountain boarding and mountain biking.
- 2.6 The total project costs are currently estimated at £3.6 million and in consideration of this, NSASC applied to the Big Lottery Fund for the sum of £160,000 to pay for a comprehensive range of Technical Assistance. This would enable them to further evaluate and cost the project by a staged process.
- 2.7 NSASC has recently been successful in securing grant awards from the Big Lottery Fund (£150,000 of the £160,000 referred to in paragraph 2.6 above) and SCORE Environment (£20,000) to assist in the further development of the facility as described above (the monies from which are specifically ringfenced for the development works). However, due to delays in securing the Lottery Funding, the Complex has required to use its existing funds resulting in a revenue funding gap and as such £10,000 is sought from the Match Fund Budget to cover salary costs and day-to-day running costs incurred/ to be incurred.

3. FINANCIAL OVERVIEW AND ASSESSMENT

3.1 Visions Leisure Centre

The Total cost of the extension to Visions is £318,753 of which £20,000 is sought from the Match Fund Budget. Grant awards have been received from the Minerals Trust (£120,000), Coalfields Regeneration Trust (£60,000), Sportscotland (£50,000) and the Council's Developer's Contribution Fund (£30,000). Visions will meet the remainder of the project costs (£38,753) from its own budget.

Leisure Development within Neighbourhood Services has carried out an assessment of the grant application and recommends that an award of £20,000 is made, which represents 6% of the overall project costs.

3.2 Newmilns Snow and Sports Complex

The contribution of £10,000 to overcome short term revenue funding difficulties will allow NSASC to continue to operate and allow it to implement its development plan which has recently received external funding support from the Big Lottery Fund and SCORE Environment.

Leisure Development within Neighbourhood Services has carried out an assessment of the grant application and recommends that an award of £10,000 is made.

4. SUSTAINABILITY

- 4.1 Risk Assessments have been carried out for both grant applications as part of the assessment process and it has been established that there is a satisfactory level of sustainability for both projects.

5. FINANCIAL IMPLICATIONS

- 5.1 The award details in Section 3 of the report can be fully met from the 2007/2008 Match Fund Budget. If approved, the balance remaining to be allocated is £9,552

6. POLICY IMPLICATIONS

- 6.1 There are no policy/legal implications arising from this report.

7. RECOMMENDATIONS

- 7.1 Cabinet is asked to:

- i) approve an award of £20,000 to Visions Leisure Centre, Cumnock;
- ii) approve an award of £10,000 to Newmilns Snow and Sports Complex;
and
- iii) otherwise, note the contents of this report.

Elizabeth Morton

Depute Chief Executive/Executive Director of Corporate Support

3rd January 2008

Members wishing further information should contact Alison Brown, Developer Contributions Officer on 01563 576573