

EAST AYRSHIRE COUNCIL

CABINET 09 MARCH 2011

NEIGHBOURHOOD SERVICES: GRANT FUNDING TO EXTERNAL BODIES 2011/12

Report By Depute Chief Executive / Executive Director Of Neighbourhood Services

1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to advise Cabinet of the outcome of the 2011/12 revenue budget setting process relating to grants to external bodies by the Neighbourhood services Department and to seek approval for the level of funding agreed at Council on the 10 February 2011.

2. BACKGROUND

- 2.1 The Department of Neighbourhood Services through the Leisure and Planning & Economic Development Services currently supports, through grant funding seven external organisations that deliver a range of Sports Leisure and Cultural activities throughout East Ayrshire. Details of the organisations in receipt of grant funding and the events supported are listed below.

Leisure Services

- The Kilmarnock Leisure Trust, operating the Galleon Leisure Centre
- The Cumnock & District Leisure Group, operating Visions Leisure Centre
- Dunlop & District Community Company, operating Dunlop Village Hall
- Dunlop & Lugton Park Association, operating play facilities in Dunlop Park

Planning & Economic Development

- Mauchline Burns Club, running the Mauchline Holy Fair
- Cumnock Highland Games, running the Cumnock Highland Games and
- Darvel Music Festival, running the Darvel Music Festival

- 2.2 At Council on 10 February 2011 as part of the Revenue Budget setting process for 2011/12, two savings were proposed that directly affected the level of grant that each of the groups listed above would receive. These were;

- (3b) A 5% reduction in Leisure Services Grants to external bodies budget (Kilmarnock Leisure Trust, Cumnock Leisure Trust, Dunlop and District Community Company and Dunlop & Lugton Park Association)

- (20b) A 25% reduction in the Planning & Economic Development grants for the annual events run by Mauchline Burns Club / Holy fair; Cumnock Highland Games and Darvel Music Festival.

2.3 It was agreed at cabinet on the 09 February 2011, that the level of cuts proposed should be reduced from 25% to 15% for Planning & Economic Development grants and from 5% to 2.8% for Leisure Service Grants.

2.4 The net effect of the budget reductions is set out in the tables below;

Leisure Services	2008/09 Approved Grant	2009/10 Approved Grant	2010/11 Approved Grant	2011/12 Proposed Grant (-5%)	2011/12 Agreed Grant (-2.8%)
Kilmarnock Leisure Trust (Galleon Centre)	£189,000	£204,000	£206,350	£196,032	£200,572
Cumnock Leisure Trust (Visions Leisure Trust)	£165,000	£170,000	£153,000	£145,350	£148,716
Dunlop & District Community Company (Dunlop Community Hall)	£10,150	£10,150	£4,642	£4,410	£4,512
Dunlop & Lugton Park Association(Dunlop Park)	£1,000	£1,000	£950	£903	£923
Total	£365,150	£385,150	£364,942	£346,695	£354,723
Budget – Increase / Saving		+£20,000	-£20,208	-£18,247	-£10,219

Planning & Economic Development	2008/09 Approved Grant	2009/10 Approved Grant	2010/11 Approved Grant	2011/12 Proposed Grant (-25%)	2011/12 Agreed Grant (-15%)
Mauchline Burns Club (Mauchline Holy Fair)	£20,000	£20,000	£20,000	£15,000	£17,000
Cumnock Highland Games	£10,000	£10,000	£10,000	£7,500	£8,500
Darvel Music Festival	£25,000	£25,000	£25,000	£18,750	£21,250
Total	£55,000	£55,000	£55,000	£41,250	£46,750
Budget - Increase / Saving		£0	£0	-£13,750	-£8,250

Expected Saving				£31,997	
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Actual Saving					£18,469
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3. CURRENT & FUTURE SUPPORT

- 3.1 The grants supplied by the Council help support each group in delivering services and events and in the majority of cases to balance the deficit between expenditure and income.
- 3.2 The Council through ongoing discussions with each group had primed the groups to the possibility of a reduction in the level of grant being made available in 2011/12.
- 3.3 As part of the formal consultation process it has been confirmed that whilst not welcomed the level of grants being proposed in 2011/12 will support the continuation of the groups and the services / events they provide.
- 3.4 In response and to alleviate the reduction in grants Neighbourhood Services, Planning & Economic Development section has committed to working with affected groups to help them identify alternative sources of funding from a range of funding bodies.

4. COMMUNITY PLAN IMPLICATIONS

- 4.1 The organisations funded above make a contribution to the Improving Health and Wellbeing, Promoting Lifelong Learning and Delivering Community Regeneration Action Plans.

5. LEGAL IMPLICATIONS

- 5.1 Financial support for the seven organisations is underpinned by the Council's Standard Conditions of Grant.

6. FINANCIAL IMPLICATIONS

- 6.1 The proposed levels of funding take account of the requirement of the Council to balance its 2011/12 Revenue Budget through the achievement of a saving of £7.77m.

7. RECOMMENDATIONS

- 7.1 It is recommended that Cabinet :-
 - (i) Agree the level of funding for each group
 - (ii) Otherwise note the report.

Elizabeth Morton
Depute Chief Executive/Executive Director of Neighbourhood Services

JAG/AN

20 February 2011

BACKGROUND PAPERS

For further information on this report contact John Griffith, Head of Leisure Services, telephone 01563 576155 and / or Alan Neish, Head of Planning & Economic Development, telephone 01563 576767

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