

EAST AYRSHIRE COUNCIL

SPECIAL COMMUNITY SERVICES COMMITTEE – 23RD FEBRUARY 2005

CUMNOCK AND DISTRICT LEISURE GROUP – PROGRESS REPORT AND REVENUE FUNDING REQUEST

Report by Executive Director of Neighbourhood Services

1. PURPOSE OF REPORT

- 1.1 To advise the Committee of the progress of the Visions facility since its opening and seek approval for revenue funding for both 2004/05 and 2005/06.

2. BACKGROUND

- 2.1 At its meeting on 15th September 2004 the Committee approved a Service Level Agreement with the Cumnock and District Leisure Group and revenue support for the Visions swimming facility. An interim award of £45,000 was made with an indication that any additional revenue support required would be reviewed at a later date. The pool has now been operational for four months and revenue projections are now available for 2004/05 and 2005/06.

3. CONSIDERATIONS

- 3.1 Visions opened to the public on 9th October 2004. Despite some difficulties with building and plant issues which are now resolved, the facility has attracted significant support for its varied activity programme in both the pool and dry side facilities. The staff team has worked hard to market and promote the facility and has set high operational standards. Income levels have been strong and membership sales in particular have exceeded expectations. The projected financial position for 2004/05 and 2005/06 was supplied by the Galleon Trust with the approval of the Cumnock and District Leisure Group.
- 3.2 The figures for 2004/05 show that the Group requires a further £45,000 to support the operation of the facility. This figure is in line with the original projections for the first period of operation and accounts for start up costs and pre-launch marketing. The sum of £45,000 is available from the Department's Quality of Life funding allocation for 2004/05.
- 3.3 The project has been assessed having regard to the available budget and it is proposed to allocate £90,000 from the department's Quality of Life funding allocation for 2005/06. It is suggested that the Cumnock and District Leisure Group either find alternative funding sources for their revenue requirement or amend their Business Plan to ensure that the facility operates within the limits imposed by a revenue subsidy of £90,000.

4. FINANCIAL IMPLICATIONS

- 4.1 The additional revenue subsidy of £45,000 required for 2004/05 and the full year subsidy of £90,000 recommended for 2005/06 can be met from the appropriate years Quality of Life funding allocation. The request for funding in 2005/06 is addressed within the separate Quality of Life Funding report at item 4 on this Agenda.

5. LEGAL AUTHORITY/IMPLICATIONS

- 5.1 Financial support for the Cumnock and District Leisure Group is underpinned by the Service Level Agreement approved by this Committee on 15th September 2004 and the Council's standard Conditions of Grant.

6. POLICY IMPLICATIONS

- 6.1 Support for the Visions facility is in line with the East Ayrshire Community Plan, Community Learning Aim 1.1 "Support local organisations to manage their own facilities".

7. CONCLUSIONS

- 7.1 The Visions facility is now open to the public and being well used by the community. The levels of financial support proposed in this report are realistic and are available from the Department's Quality of Life funding allocations.

8. RECOMMENDATIONS

- 8.1 It is recommended that the Committee:-
- i) approves financial support to the Cumnock and District Leisure Group at £45,000 for the remainder of 2004/05; and
 - ii) otherwise notes the content of this report

William Stafford
Executive Director of Neighbourhood Services

WS/JAG/KH
3RD February 2005

LIST OF BACKGROUND PAPERS

1. Report of the Galleon Centre General Manager on behalf of the Cumnock and District Leisure Group.

Any person wishing to inspect the background papers listed above should contact John Griffiths, Head of Leisure Services on 01563 576264.

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