

ANGUS COUNCIL

COMMUNITIES COMMITTEE – 30 SEPTEMBER 2014

RECREATION REPAIRS AND RENEWAL FUND

REPORT BY  
INTERIM HEAD OF SERVICES TO COMMUNITIES

**ABSTRACT**

This report asks the Committee to approve the Interim Head of Services to Communities proposed use of the Recreation Repairs and Renewal (R&R) fund in the current and future years

**1. RECOMMENDATIONS**

It is recommended that the Committee:

- (i) Approves the £100,000 spend detailed in the table contained within section 4.1 of this report.
- (ii) Notes the project spend in future years (£369,000) detailed in section 2.1 of this report.

**2. ALIGNMENT TO THE ANGUS COMMUNITY PLAN/SINGLE OUTCOME AGREEMENT/COPORATE PLAN**

2.1 This report contributes to the following local outcome contained within the Angus Community Plan and Single Outcome Agreement 2011-2014:-

- Communities that are caring and healthy.

**3. BACKGROUND**

3.1 The current balance identified in the Council's 2013 – 18 Financial Plan (report 372/14 refers) and ring fenced for equipment replacement is £469,000. This balance includes a £251,000 carry forward from previous years and a £218,000 contribution from 2013/14 revenue surpluses.

3.2 The planned spend has been prioritised in accordance with the facilities five year equipment replacement programme.

3.3 A proportion of the planned spend for future years will be used to purchase essential equipment for the new campuses in Brechin and Forfar.

**4. PROPOSALS**

4.1 The proposed spend in 2014/15 is detailed in the following table:-

Facility	Equipment	Estimated Cost (£,000)
Carnoustie Leisure Centre	Sports Equipment	£57
Brechin Leisure Centre	Sports Equipment	£18
Webster's Sports Centre	Gym and Sports Equipment	£2
Montrose Sports Centre	Gym and Sports Equipment	£13
Monikie Country Park	Sports and General Equipment	£10
<b>Total 2014/15</b>		<b>£100</b>

## **5. FINANCIAL IMPLICATIONS**

- 5.1 The funding available for the Leisure Services Sports Equipment Replacement Programme totals £469,000 and is ring-fenced within the Recreation Renewal and Repair fund.
- 5.2 This reports seeks approval for a replacement programme totalling £100,000, leaving a balance of £369,000 to fund future replacements. The implementation of the future years planned programme of investment is subject to the availability of funding in those years (Revenue, R&R or Capital) and funding details will be confirmed in the appropriate future years.
- 5.3 The success of previous and current spend on equipment and improvements have contributed greatly to the ability of Leisure Services to return surpluses which have been able to contribute towards the R&R Programme of investment.

## **6. OTHER IMPLICATIONS**

### **Property Implications**

The associated improvement to some of the areas will involve some specialist works to be carried out in consultation with property colleagues.

### **Risks**

If we do not continue to invest in improvements to the facilities, the risk is that user numbers, memberships and income generation may decline.

## **7. CONCLUSION**

- 7.1 It is essential that a structured plan for investment for Leisure Services is sustained and reviewed to allow for continuous improvement into the leisure provision across Angus.
- 7.2 The planned programme for investment contributes to Leisure Services ability to meet increasingly difficult income targets on an annual basis

**NOTE:** No background papers, as detailed by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to a material extent in preparing the above report.

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