

**MEDIUM TERM PLAN
REQUESTS FOR RELEASE OF FUNDS**

(Report by the Head of Financial Services)

1 PURPOSE

- 1.1 The purpose of this report is to allow Cabinet to decide whether to release funds for the MTP scheme detailed in the attached annexes.

2 BACKGROUND

- 2.1 The Council agreed in December 2005 *that, having regard to the implications for future spending and Council Tax levels, Directors review with appropriate Executive Councillors the need for schemes/projects included in the MTP but not yet started and that specific prior approval be sought and obtained from the Cabinet before such schemes/projects are implemented.*
- 2.2 Officers have identified the schemes that they wish Cabinet to consider releasing funding for and have discussed them with the relevant Executive Councillor.
- 2.3 Annex A summarises and the following Annexes detail these requests.

3. RECOMMENDATION

- 3.1 The Cabinet is recommended to release the funds shown in Annex A.

ACCESS TO INFORMATION ACT 1985

None

Contact Officer:

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	Net Revenue Impact (£'000)						Net Capital (£'000)					
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012
SUMMARY												
Annex B												
708 Condition Survey (all Leisure Centres) Huntingdon Leisure Centre – Synthetic pitch resurface and re-model	1	-8	-9	-8	-10	-10	95					
Total amount for which release now requested	1	-8	-9	-8	-10	-10	95					

**708 Condition Survey (all Leisure Centres)
Huntingdon Leisure Centre – Synthetic pitch resurface and
re-model**

Project Manager – Simon Bell

	Net Revenue Impact						Capital							
	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000	2010/ 2011 £000	2011/ 2012 £000	2012/ 2013 £000	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000	2010/ 2011 £000	2011/ 2012 £000	2012/ 2013 £000
Approved Net Budget (Total Condition Survey)		222	171	250	256	260	231		1,479	1,313	857	498	477	
Income (Increased Usage)		3	-6	-7	-7	-8	-8							
Expenditure (Savings on Maintenance)		-2	-2	-2	-2	-2	-2							
Amount for which release now requested (Net Revenue Impact)		1	-8	-9	-8	-10	-10		95					

Summary of Scheme

- ❖ This scheme is part of the overall Leisure Centres Condition Survey and has been marked as a year one (2007) item due to its urgent nature.
- ❖ Huntingdon Leisure Centre's synthetic pitch was installed when the centre opened (1992) with a ten-year life expectancy. 15 years hence replacement is urgently required.
- ❖ Rather than replace like with like, the proposed scheme would split the existing 7-a-side facility into two separate five-a-side surfaces with a football specific artificial surface together with inset goals and replacement fencing.

- ❖ This would allow two games to occur side by side and increase the potential participation from 14 to 20 per hour, raising total annual admissions to 23,000 (from 18,000).
- ❖ Work would be carried out during a four/five week period when outdoor bookings are at their lowest. This would minimise service disruption. There will be loss of income during this period (estimated £3k) which should be quickly recouped by the attraction of the refurbished facility and the additional bookings that can be housed.
- ❖ Current income is £30k pa. Revision to the pitch will increase this to around £36k, with no increase in maintenance. Monthly brushing (£3k pa) will not increase.

Justification for Release

- ❖ Pitch repairs to the surface and fence during 2006/07 totalled £6k and this figure will further increase year on year as the pitch ages unless replacement takes place.
- ❖ During repair times customer dissatisfaction occurs when the centre has been unable to honour customer bookings. This has resulted in regular loss of income.
- ❖ Synthetic pitch hire costs up to £36 per hour and the centre receives regular complaints regarding the state of the facility as poor value for money.
- ❖ The proposed scheme has the potential to reduce annual expenditure on surface and fence repair and to increase income by up to 20%.
- ❖ The scheme reduces the risk of injury claims against HDC with regard to the safety of both the surface and fencing.