



Belfast City Council

Report to:	Parks and Leisure Committee
Subject:	Templemore Users Trust – Funding Agreement
Date:	16 January 2014
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Adrian Walker, Acting Leisure Operations Manager

1.	Relevant Background Information
	<p>The existing funding arrangement between the Council and the Templemore Users Trust is due to expire on 31 March 2014.</p> <p>This has been a long standing funding arrangement which has been in place since the early 1990s and extended, normally on a five year basis since that time, the exception being in 2008, when a one year extension was approved by Members.</p> <p>The present agreement was last approved by council during March 2009.</p>
2.	Key Issues
	<p>Templemore Users Trust is currently in the process of applying to the Heritage Lottery Fund for funds to restore the Templemore Baths and will be looking to the Council as the owner of the building to assist with match funding. They have also been in discussion with the Council regarding the potential to extend the baths during their proposed refurbishment to provide additional swimming provision as part of the Council's Leisure Transformation Programme.</p> <p>Members will be aware that no decisions have yet been taken on the mix of leisure facilities in East Belfast although there is no doubt that the role of the Templemore Baths will have to be considered as part of that wider consideration.</p> <p>It is therefore proposed that the current funding arrangement be extended for a period of three years with the potential to extend it for a further two years on the basis of £190,000 per annum.</p>

	It is also proposed that this be reviewed at an appropriate time within the Leisure Transformation Programme once the Council has taken a decision about the future use of the Templemore Baths.
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3.	Resource Implications			
	<p>Financial Resources</p> <p>The Funding Agreement document drawn up and agreed to be effective from 1994, which has been renewed at various intervals since 1994, confirms the Council annual grant to the Templemore Users Trust to cover the operation of the building, minor repairs and maintenance, utility costs and chemical dosing and buildings insurance. The table below sets out the funding items detailed within the existing funding agreement and the estimated grant for the year 2014/15:</p>			
	Grant Element	1994 annual funding agreement	2012/13 Budget	2014/15 Revenue Estimate
	Management Grant	Amalgamation of segments totalling £47000. Merged into a single payment during 2011.	£72150	£74000
	Utilities and Chemical Dosing	Unspecified in agreement	£97800	£106000
	Buildings Insurance	Unspecified in agreement	£9867	£10000
	Totals		£179817	£190000

4.	Equality Implications
	None

5.	Recommendations
	It is recommended that the Committee approve the continuation of the current funding arrangement in the amount of £190.000 per annum for a three year period commencing on 1 st April 2014 with the discretion to extend this for a further two years.

6.	Decision Tracking
	Leisure Operations Manager – to update where required.

7.	Key to Abbreviations
	None

8.	Documents Attached
	None