



Subject:	Review of Management Arrangements for the pitch at Sally Gardens
Date:	7 th February 2017
Reporting Officer:	Nigel Grimshaw, Director City & Neighbourhood Services Department
Contact Officer:	Rose Crozier, Assistant Director City & Neighbourhood Services Department Stephen Walker, Portfolio and Programme Manager

Is this report restricted?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Is the decision eligible for Call-in?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

1.0	Purpose of Report or Summary of main Issues
1.1	The purpose of this report is to update Committee on the Management Arrangements at Sally Gardens. The Committee is reminded that at its meeting in April 2016 (Appendix 1) it agreed to operate a 3 month pilot scheme with Poleglass Community Association. The 3 month pilot scheme operated from 5 th September 2016 and the association has been paid a monthly fee of £3666.67. The Committee further agreed at its meeting on 6 th December 2016 (Appendix 2) to extend the pilot for a further 3 months. This report reviews the current arrangement and makes recommendation as to future arrangements.
2.0	Recommendations
2.1	The Committee is asked to; <ul style="list-style-type: none">• Agree to formalise the agreement until September 2017 at which time it will be reviewed after a full year of operation• Convey delegated authority to the Director of City and Neighbourhood Services to extend the arrangement on a year to year basis subject to a satisfactory review and agreement of Poleglass Community Association.

3.0	Main report																																																	
3.1	The Committee is reminded that, at its meetings in April and December 2016, it agreed to operate a pilot management arrangement at Sally Gardens. Essentially the Poleglass Community Association would carry out a range of duties as associated with opening and closing of the facility, reporting any damage; ensuring there was no unapproved use and facilitating casual bookings as necessary; and keeping the facility clean and tidy by removing litter from the pitch area.																																																	
3.2	As previously reported the Association has aspiration to extend the use of the facility beyond the core use of sports clubs. This would mean greater use during the day time and sustained use over the summer when soccer is in recess, such as using the facility to support summer schemes etc. To date the Association has not been able to increase day time use but it remains committed to the concept and is currently working on a summer scheme programme which will incorporate use of the facility.																																																	
3.3	A brief summary of the figures from September and October are given below:																																																	
	<table border="1"> <thead> <tr> <th></th> <th>Aug</th> <th>Sept</th> <th>Oct</th> <th>Nov</th> <th>Dec</th> <th>Jan</th> </tr> </thead> <tbody> <tr> <td>Bookings</td> <td>77</td> <td>72</td> <td>91</td> <td>85</td> <td>51</td> <td>118</td> </tr> <tr> <td>Full Pitch</td> <td>50</td> <td>40</td> <td>46</td> <td>44</td> <td>30</td> <td>65</td> </tr> <tr> <td>Half Pitch</td> <td>22</td> <td>32</td> <td>45</td> <td>41</td> <td>21</td> <td>53</td> </tr> <tr> <td>Adult</td> <td>28</td> <td>22</td> <td>29</td> <td>25</td> <td>19</td> <td>24</td> </tr> <tr> <td>Concession</td> <td>41</td> <td>50</td> <td>62</td> <td>60</td> <td>32</td> <td>94</td> </tr> <tr> <td>Income £</td> <td>3,875</td> <td>2,924</td> <td>3,766</td> <td>3830</td> <td>2,125</td> <td>4459</td> </tr> </tbody> </table>		Aug	Sept	Oct	Nov	Dec	Jan	Bookings	77	72	91	85	51	118	Full Pitch	50	40	46	44	30	65	Half Pitch	22	32	45	41	21	53	Adult	28	22	29	25	19	24	Concession	41	50	62	60	32	94	Income £	3,875	2,924	3,766	3830	2,125	4459
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3.4	Members will note that the usage levels are positive and during January we have seen an increase in usage and income generation, indications for February and into March suggest that the levels of use will be sustained. Figures for December were low but this can be explained by seasonal variation given the run up to the Christmas holiday period.																																																	
3.5	In relation to the upkeep of the facility, it is kept clean and tidy in accordance with the agreement.																																																	
3.6	Members are asked to note that although the figures show that the income generated exceeds the monthly payment to the Association, the Council is responsible for the routine maintenance of the pitch such as the weekly brushing regime.																																																	

<p>3.7</p> <p>3.8</p> <p>3.9</p> <p>3.10</p>	<p>The Committee is reminded that a changing pavilion is currently under construction on the site. This has been funded jointly by the Council and the Department for Communities and is scheduled to be completed August 2017. This will enable matches to be played on the facility and will make it more attractive to users, existing and potential.</p> <p>Members are also asked to note that proposed reduction in the fee for pitch use may result in the facility operating at a deficit each month with the management fee potentially exceeding the ability to generate sufficient use to compensate for the reduced income.</p> <p><u>Financial & Resource Implications</u></p> <p>The monthly cost of supporting pitch management will be £3,667 per month which is allocated within existing budgets.</p> <p><u>Equality or Good Relations Implications</u></p> <p>There are no equality or good relation implications at this time.</p>
<p>4.0</p>	<p>Appendices – Documents Attached</p>
	<p>Appendix 1 – Committee Report April 2016</p> <p>Appendix 2 – Committee Report December 2016</p>