

LYMINGTON RECREATION CENTRE SPORTS HALL STORE FUNDING ARRANGEMENTS REPORT

1. INTRODUCTION

- 1.1 As part of the facilities provided at Lymington Recreation Centre the Council manage the school sports hall for use by the community.
- 1.2 At various times during the year the hall is used for school examinations and in order to ensure the Community programme continues the Recreation Centre employees move desks from activity areas prior to the commencement of community use then reset the exam desks at the end of the evening's programme.
- 1.3 The existing school's store into which the desks were originally moved has proven to be unsatisfactory in terms of health and safety as it involves dangerous lifting and manoeuvring of desks from the sports hall area.
- 1.4 As a result of this desks are now stored on one of the end courts in the sports hall which has meant a restriction to the programme of use and a reduction in Centre income.
- 1.5 Funding for a new storage area has been approved by Members and included in the Expenditure Plan for previous years. However no project has been implemented because the school Governors have felt for a number of reasons that they cannot grant permission for the store to be built.
- 1.6 The £22,000 allocated for the construction of the store in 2002/3 was eventually used to partially fund the budget shortfall on the New Milton gym extension. No bid was submitted for 2003/4 as it was felt that the Governors position was unlikely to change.

2. CURRENT POSITION

- 2.1 Following recent discussions the Governors have now reconsidered the position and have agreed for the store to be built.
- 2.2 As a scheme was already in place it has been submitted for planning position and a decision is expected in December. As no funds are currently in place Officers have reviewed the Capital Programme with a view to obtaining a Virement from the existing budgets.

- 2.3 A budget of £23,000 has been allocated in the current year for the replacement of the swimming pool heat pump and heat transfer coil at Lymington Recreation Centre. Following a re-assessment of the condition of the equipment the Council's Maintenance Co-ordinator is confident that replacement can be delayed for at least another year.
- 2.4 The proposal is therefore to vire this budget to fund the construction of the sports hall store at the same centre.

3. FINANCIAL IMPLICATIONS

- 3.1 If the virement is approved there will be no additional capital costs to the Council in the current financial year and the re-introduction of the court currently used for storage into the programme will generate additional income.

4. PORTFOLIO HOLDER'S COMMENTS

- 4.1 The Portfolio Holder for Leisure fully supports the recommendation.

5. CRIME AND DISORDER IMPLICATIONS

- 5.1 There are none.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 There are none

7. RECOMMENDATION

- 7.1 It is recommended that the Cabinet approve the virement outlined in 2.4 of the Report.

For further information:

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Background Papers:

Storage of College Desks
-Risk Assessment

L.R.C. Sports Hall Store
-Expenditure Plan Bid