

DECISION ITEM

| REPORT OF | MEETING | DATE | ITEM NO |
|---|---------------------------------|--------------|---------|
| MANAGEMENT TEAM | FINANCE AND DEMOCRACY COMMITTEE | 22 JUNE 2020 | 11 |
| UNFUNDED ADDITION TO REVENUE BUDGET – FYLDE COAST YMCA | | | |

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY

At the March 2020 Budget Council meeting Members approved a revenue budget for 2020/21. Since that budget was set the COVID-19 lockdown measures introduced by the government has impacted on several services and functions the council delivers.

The Tourism and Leisure Committee, at the meeting held on 4 June 2020, considered a report with regards to an in-year revenue growth bid for 2020/21 relating to both Kirkham and St Annes pools.

The Committee recommended for approval to the Finance and Democracy committee the request for financial assistance of £100,000 to Fylde Coast YMCA to ensure the delivery of leisure facilities at St Annes and Kirkham as part of the recovery of the impacts of the COVID-19 lockdown.

RECOMMENDATIONS

The Committee is requested:

1. Approve an unfunded addition to the Revenue Budget in 2020/21 in the sum of £100,000; and
2. To note that the Council is to receive an un-ringfenced central government revenue grant to help respond to coronavirus (COVID-19) pressures across all services, the latest notified allocation being in the total sum of £837,772.

SUMMARY OF PREVIOUS DECISIONS

Tourism & Leisure Committee – 6 June 2019

YMCA - Kirkham Swimming Pool - Renewal of Service Level Agreement Including new Subsidy Request

1. To approve the proposed renewal of the Service Level Agreement with the YMCA in respect of the operation of Kirkham Baths for a period of a further 5 years effective from 1st April 2019.
2. To appoint a working group that will seek additional information about the service delivery and continuing operation of Kirkham Pool and inform a report to the T&L Committee regarding the future support of the council to the YMCA in the delivery of services at Kirkham Pool.
3. That the above working group comprise the following members: Chairman and Vice-Chairman of the Committee and Councillors Tim Armit, Gavin Harrison and Elaine Silverwood.

Tourism & Leisure Committee – 4 June 2020

Consideration of a Revenue Bid

Following consideration of this matter, it was RESOLVED:

1. To recommend to the Finance and Democracy Committee approval of an unfunded addition to the Revenue Budget in 2020/21 in the sum of £100,000; and
2. To note that the Council is to receive an un-ringfenced central government revenue grant to help respond to coronavirus (COVID-19) pressures across all services, the latest notified allocation being in the total sum of £837,772.

| CORPORATE PRIORITIES | |
|--|---|
| Spending your money in the most efficient way to achieve excellent services (Value for Money) | ✓ |
| Delivering the services that customers expect of an excellent council (Clean and Green) | ✓ |
| Working with all partners (Vibrant Economy) | ✓ |
| To make sure Fylde continues to be one of the most desirable places to live (A Great Place to Live) | ✓ |
| Promoting Fylde as a great destination to visit (A Great Place to Visit) | ✓ |

REPORT

1. All programme committees are considering reports which set out the impacts of the COVID-19 pandemic and the lockdown measures introduced by the government on services and functions which the council delivers. Some impacts have negatively affected income which will need to be reflected as part of future updates to the medium-term financial strategy.
2. The Tourism and Leisure Committee considered a report addressing the likely costs to be incurred by the Fylde Coast YMCA relating to the reopening and operation of leisure facilities once the lockdown measures are relaxed. The YMCA has asked for financial assistance in order to ensure continued service of leisure facilities for Fylde residents.
3. The Tourism and Leisure Committee recommended to Finance and Democracy Committee an unfunded addition to the revenue budget and asks the Committee to note that the Council is to receive an un-ringfenced central government grant to help respond to coronavirus (COVID-19) pressures across all services, the latest notified allocation being in the total sum of £837,772.

| IMPLICATIONS | |
|---|---|
| Finance | This report requests that the Finance and Democracy Committee approve an unfunded addition to the Revenue Budget in 2020/21, in the sum of £100,000, to provide financial assistance to Fylde Coast YMCA to help offset the financial impact of the COVID-19 lockdown period. |
| Legal | No implications arising from this report. |
| Community Safety | No implications arising from this report. |
| Human Rights and Equalities | No implications arising from this report. |
| Sustainability and Environmental Impact | No implications arising from this report. |
| Health & Safety and Risk Management | No implications arising from this report. |

| LEAD AUTHOR | CONTACT DETAILS | DATE |
|-------------|--|-------------|
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| BACKGROUND PAPERS | | |
|---|-------------------|--|
| Tourism & Leisure Committee - YMCA - Kirkham Swimming Pool - Renewal of Service Level Agreement Including new Subsidy Request | Date: 6 June 2019 | www.fylde.gov.uk |

Attached document

Appendix A – Revenue Growth Bid 2020/21: Additional Resource for Fylde Coast YMCA as a result of COVID-19