

Report on	Review of Leisure and Outdoor Recreation Service Level Agreements 2020/21
Date of Meeting	Thursday 9 th July 2020
Reporting Officer	Nigel Hill
Contact Officer	Nigel Hill / Kieran Gordon

Is this report restricted for confidential business?	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	x

1.0	Purpose of Report
1.1	To view current Service Level Agreements (SLAs) for the financial year 2020/21 impacted upon as a result of Covid-19 lockdown restrictions.
2.0	Background
2.1	Mid Ulster District Council have current Service Level Agreement commitments with nine community based organisations in support of leisure and outdoor recreation services. The value of these service Level agreements range from £50,000 to £2,000 dependent on the scope of the services provided.
2.2	<p>Council have allocated £96,916 in this financial year for the payment of Service Level Agreements associated to Leisure and Outdoor Recreation.</p> <ul style="list-style-type: none"> • Fivemiletown College Youth Annexe, Fivemiletown. £50,000 • Workspace, Draperstown £10,000 • Battery Harbour Management Company, Battery Harbour £9,925. • Pomeroy Community Projects, Pomeroy Forest, £6,500 • TABBDA, Ballyronan Marina £6,000. • Broughderg Area Development Association (BADA) £6,000 • Kildress Community Projects, Killucan Picnic Area, £3,365. • Muintor na Mointeach Ltd, Washingbay Wetlands Park £3,126 • Traad Wildlife & Conservation Club, Traad Point £2,000
3.0	Main Report
3.1	Fivemiletown College Youth and Community Department have not been in a position to meet their performance indicators, year to date in relation to the provision of leisure programmes including swimming, due to Covid-19 restrictions. Fivemiletown College Youth and Community Department have been unable to identify any savings that have been made to their costs since closure. Council therefore may consider an option to review the current £50,000 SLA payment on a pro rata basis, for the duration of the contract period.

3.2	<p>Workspace Draperstown have not been in a position to meet their performance indicators, year to date in relation to the provision of leisure programmes associated to the Recreation Centre, due to Covid-19 restrictions. Council therefore may consider an option to review the current £10,000 SLA payment on a pro rata basis, for the duration of the contract period. Council consideration should also take into account that Workspace make an annual rental payment of £10,000 for the lease of land from Council on which the Backrow Recreation Centre is built on and options for reducing this against the SLA payment.</p>
3.3	<p>Broughderg Area Development Association (BADA) have not been in a position to meet their performance indicators, year to date in relation to the provision of inspection and maintenance requirements at Davagh Forest, due to Covid-19 restrictions. Council therefore may consider an option to review the current £6,000 SLA payment on a pro rata basis, for the duration of the contract period.</p>
3.4	<p>Battery Harbour Management Company have met the agreed performance indicators year to date in relation to the inspection and maintenance requirements at Battery Harbour. It is proposed to continue on the basis of the current arrangement for 2020/21 with an agreed annual Service Level Agreement payment of £9,925.</p>
3.5	<p>Muintor na Mointeach Ltd, have not been in a position to meet their performance indicators, year to date in relation to the inspection and maintenance requirements at Washingbay Wetlands Park due to Covid-19 restrictions. Council therefore may consider an option to review the current £3,126 SLA payment on a pro rata basis, for the duration of the contract period.</p>
3.6	<p>Pomeroy Community Projects, have met the agreed performance indicators for year to date in relation to the inspection and maintenance requirements at Pomeroy Forest. It is proposed to continue on the basis of the current arrangement for 2020/21 with an agreed annual Service Level Agreement payment of £6,500.</p>
3.7	<p>Traad, Ballyronan and Ballyinderry Development Association, (TABBDA) have not been in a position meet their agreed performance indicators year to date in relation to the delivery of services required at Ballyronan Marina due to Covid-19 restrictions. TABBDA have indicated that on reopening additional costs will be incurred due to the increased level of staffing and cleansing required in relation to the provision of public ablution facilities. Council therefore may consider an option to review the current £6,000 SLA payment on a pro rata basis, for the duration of the contract period.</p>
3.8	<p>Kildress Community Projects, have met the agreed performance indicators for year to date in relation to the inspection and maintenance requirements at Killucan Picnic Area. It is proposed to continue on the basis of the current arrangement for 2020/21 with an agreed annual Service Level Agreement payment of £3,365.</p>
3.9	<p>Traad Wildlife & Conservation Club (TWCC) have met the agreed performance indicators for year to date in relation to the inspection and maintenance</p>

	<p>requirements at Traad Point. It is proposed to continue on the basis of the current arrangement for 2020/21 with an agreed annual Service Level Agreement payment of £2,000.</p> <p>Available Options</p>
3.10	<p>Option 1. Subject to Council approval, current Service Level Agreement payments can be adjusted on a pro rata basis to reflect the level of services provided. This approach will effect some identified service partners were services have not been possible due to the impacts of Covid-19 restrictions. Payments schedule for the period 1st April to 30th June (Qrt 1) would indicate a maximum reduction on SLA payments of £18,782 across the Leisure and Parks Service. This figure may be reduced due to evidenced claims associated to overheads and utility costs incurred by some partner organisations.</p>
3.11	<p>Option 2. Subject to Council approval, Service Level Agreements impacted upon by Covid-19 restrictions would be paid as per current terms and conditions, without pro rata reductions. This approach will reflect a nil saving to council for the period 1st April to 30th June.</p>
4.0	Other Considerations
4.1	Financial, Human Resources & Risk Implications
	<p>Financial: Should Council decide to adjust SLA payments on a pro rata basis to reflect level of services provided, this will result in a calculated saving up to £18,782, to be determined.</p>
	<p>Human: N/A</p>
	<p>Risk Management: In conjunction with Council policy and procedures</p>
4.2	Screening & Impact Assessments
	<p>Equality & Good Relations Implications: In conjunction with Council policy and procedures</p>
	<p>Rural Needs Implications: In conjunction with Council policy and procedures</p>
5.0	Recommendation(s)
5.1	<p>Members are asked to note the content of the report in relation to the variation of services provided due to the impact of Covid-19 restrictions. Members are asked to approve that Option 1 be implemented -</p>

	<ul style="list-style-type: none"> • Option 1. Subject to Council approval, current Service Level Agreement payments can be adjusted on a pro rata basis to reflect the level of services provided. This approach will effect some identified service partners were services have not been possible due to the impacts of Covid-19 restrictions. Payments schedule for the period 1st April to 30th June (Qrt 1) would indicate a maximum reduction on SLA payments of £18,782 across the Leisure and Parks Service. This figure may be reduced due to claims associated to evidenced overheads and utility costs incurred by some partner organisations.
6.0	Documents Attached & References
6.1	None