

Sports Facilities

The cost centres within Sports Facilities are: Ionad Spors Leodhais; Shawbost Trainer Pool; Harris Sports Centre; Lionel Trainer Pool; Lionacleit Sports Complex; Castlebay Sports Complex; and All-Weather Facility. The Healthy Weight programme is funded by NHS Western Isles.

The approved budget saving, of £75,000, proposed closure of Shawbost and Lionel swimming pools which would realise £55k savings in employee expenses with the remaining £20k to be found by either removing early opening or introducing a five-day operation for Ionad Spors Leodhais, Harris Sports Centre, Lionacleit Sports Complex and Castlebay Sports Complex.

The Cost Centre budgets are set out below:

Cost Centre	Facilities	Controllable Budget 25-26	Notes
7040 Ionad Spors Leodhais	<ul style="list-style-type: none"> ➤ Games Hall ➤ Swimming Pool ➤ Gym ➤ Health Suite ➤ Squash Courts ➤ Running Track and Football Pitch 	£659,189 (excluding £75k from CEF)	The total expenditure budget is £1,359,224 with an income target of £700,035. The budget for employee expenses is £713,138 and £570,915 for premises related expenses. The budget for employee expenses and premises related expenses account for 52.5% and 42% respectively. 22 core staff employed (15.05 FTE)
7041 Shawbost Trainer Pool	<ul style="list-style-type: none"> ➤ Swimming Pool 	£75,466	Employee expenses are £30,441 and £47,758 is allocated to contribute towards the schools costs. The pool is open from 6pm to 9pm on Monday, Wednesday and Friday and 11am to 4pm on a Saturday.
7042 Ionad Spors Eilean Na Hearadh	<ul style="list-style-type: none"> ➤ Swimming Pool ➤ Gym ➤ Spa & Sauna ➤ Games Hall (Part of the school operated by FES with community access for 44 weeks per year. Currently increased to 48 weeks per year at a cost of £40,000 this financial year) 	£198,614	The total expenditure budget is £251,878 with an income target of £53,264. The budget for employee expenses is £102,474 and £103,447 for premises related expenses. A further £40,170 is allocated to Schools Facilities management. Employee expenses account for 40.68% of the expenditure budget with premises costs accounting for 41.07% and Facilities management accounting for 15.95%. 3 core staff employed (2 FTE)
7043 Lionel Trainer Pool	<ul style="list-style-type: none"> ➤ Swimming Pool 	£73,204	Employee expenses are £24,574 and £51,257 is allocated to contribute towards the schools costs. The pool is open from 6pm to 9pm on Tuesday and Thursday and from 11am to 4pm on a Saturday.
7050 Lionacleit Sports Complex	<ul style="list-style-type: none"> ➤ Swimming Pool ➤ Games Hall ➤ Gym ➤ Sauna ➤ Football Pitch ➤ Running Track and Football Pitch 	£351,477	The total expenditure budget is £458,474 with an income target of £106,997. The budget for employee expenses is £290,824 and £157,593 for premises related expenses. Employee expenses account for 63.43% of the expenditure budget with premises costs accounting for 34.37%. 6 core staff employed (5.65 FTE)
7051 Castlebay Sports Complex	<ul style="list-style-type: none"> ➤ Swimming Pool ➤ Gym ➤ Sauna 	£258,022	The total expenditure budget is £302,822 with an income target of £44,800. The budget for employee expenses is £125,215 and £170,961 for premises related expenses. Employee expenses account for 41.35% of the expenditure budget with premises costs accounting for 56.46%. 5 core staff employed (2.72 FTE)
7071 All Weather Facility	<ul style="list-style-type: none"> ➤ All weather Football Pitch 	£28,560	The total expenditure is £44,259 with an income target of £15,699. The budget for employee expenses is £25,077 and £15,311 for premises related expenses. Employee expenses account for 56.66% of the expenditure budget with premises costs accounting for 34.59%.

