

OAKLEAF SPORTS COMPLEX UPDATE

AGENDA ITEM No. 7

MEETING: RECREATION COMMITTEE

DATE: 25th NOVEMBER 2020

REPORT BY: HEAD OF LEISURE AND EVENTS

1.0 Purpose of the Report

1.1 The purpose of the report is to provide Members with an update for the OakLeaf Sports Complex.

2.0 Background

2.1 The Oakleaf Sports Complex re opened on Monday 6th July. Following various government guidelines various parts of the sports complex have re-opened then come under local restrictions. At the time of writing the report restrictions were introduced which shut the sports complex again on 4th November 2020.

3.0 Current Situation

3.1 The Sports Complex will remain closed until restrictions are lifted. Staff have been furloughed.

4.0 Items for consideration

4.1 The situation is changing frequently with new guidance being released all the time.

5.0 Impact for Great Aycliffe Town Council

5.1 As the OakLeaf Sports Complex remains closed no income is being generated. Officers are monitoring the national and local restrictions.

6.0 Policy implications

6.1 Consideration of this report will assist the Town Council with the delivery of the following aims:

- No.1 To provide good quality governance and management of the Council.
- No. 3 To provide accessible, affordable leisure facilities and opportunities.

7.0 Staffing implications

7.1 Staff are on flexible furlough until further notice.

8.0 Financial implications

8.1 The Finance Manager is looking at ways to re-coup losses from various government initiatives.

8.2 While it is difficult to give useful comparisons at this stage due to the ongoing restrictions. The table below shows the weekly takings for the sports complex from 5th October until 1st November. These are in comparison to the same weeks from 2019. This is to allow members an insight into the weekly takings of the areas which are open. These figures are taken from the till system and reflect money taken not including any invoices and inclusive of VAT. The figures are for similar opening hours not full opening hours for 2019.

8.3

Income Area	Year	Year	Difference
5-11 October	2020	2019	-
Bar	1636.34	3896.85	-2615.30
Catering	312.10	1281.55	-969.45
12-18 October	2020	2019	-
Bar	1344.48	4138.72	-2840.47
Catering	278.35	1298.25	-1019.90
19-25 October	2020	2019	-
Bar	1599.35	4124.80	-2525.45
Catering	371.45	1459.80	-1088.35
26 October – 1 November	2020	2019	-
Bar	1521.42	3947.74	-2426.32
Catering	362.00	1403.85	-1041.85

8.3 None of the usual functions, events, promotions have been able to take place due to restrictions. Further financial details are set out in Appendix A - Budget Position Report as at 31 October 2020.

8.4 Usage - With the sports complex now closed and staff furloughed the usage information is not available at this time, but it will be provided in a further recreation report.

9.0 Crime and Disorder Implications

9.1 None.

10.0 Equal Opportunities Implications

10.1 None.

11.0 Environmental Implications

11.1 None.

12.0 Risk Assessment

12.1 It is considered that the matters contained in this report do not pose a risk to health and safety of staff or to the financial or public standing of the Council to a degree that a risk assessment is appended to this report.

12.2 A full Covid Risk Assessment has been undertaken for area's which have been opened and is displayed in the complex and on the Council's website.

13.0 General Data Protection Regulations (GDPR)

13.1 Is any personal or sensitive data required for this proposal which may have any implications for GDPR? **NO**

14.0 Recommendations

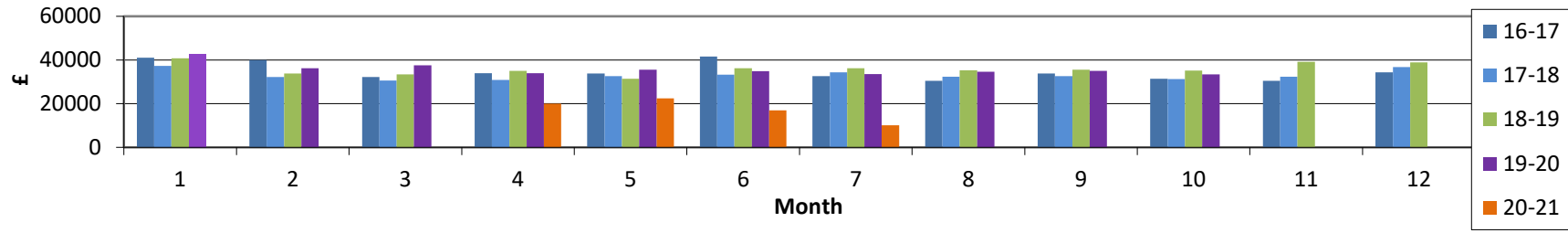
14.1 This report is for information only.

Income Statement Report April 2020 - March 2021

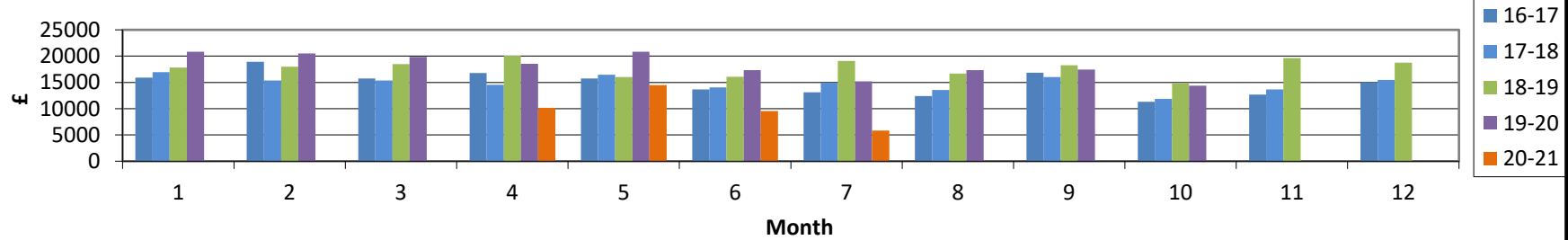
Appendix A

Activity	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	To date Totals	Annual Target
Badminton				0	172	419	291						£883	£2,000
5 A Side Football				0	0	0	0						£0	£35,000
Table Tennis				0	43	36	105						£184	£1,750
Hire of Hall				50	0	0	0						-£50	£500
Squash Courts				0	0	0	0						£0	£16,500
Bowls				63	507	1,040	366						£1,976	£32,500
Bowls Lockers				0	0	0	50						£50	£750
Hire of Equipment				0	0	0	0						£0	£1,000
Memberships				157	457	472	92						£1,177	£5,100
Coaching				0	0	0	0						£0	£6,000
Sponsorships				0	0	0	0						£0	£2,000
Gaming Machines				350	0	0	60						£410	£17,500
Bottle and Confectionery Vending				12	0	26	44						£81	£3,500
Hot Beverages				133	288	452	280						£1,154	£15,500
Hire of Function Room				40	340	24	0						£404	£5,000
Sports Equipment Sales				0	3	0	1						£4	£1,250
Payphone				0	0	0	0						£0	£0
Unders and Overs				117	76	190	5						£377	£0
Bar Income				10,165	14,490	9,561	5,845						£40,061	£190,000
Catering Income				1,652	3,539	2,311	1,336						£8,838	£70,000
Deposit				0	0	0	0						£0	£0
Refunds				0	0	0	0						£0	£0
Miscellaneous				7,329	2,468	2,448	1,618						£13,863	£1,000
Totals	0	0	0	19967	22383	16979	10084	0	0	0	0	0	£69,413	£406,850

Total Income



Bar Income



Catering Income

