

Revenue Budget Summary - Oak Leaf Golf Complex

Budget Description	Budget Holders	2021/22 Gross Budget	2021/22 Net Budget
Golf Course and Driving Range	Judith Thexton (Head of Leisure) Steve Cooper (Works Manager) Chris Lawson (Golf Administrator)	£367,600	£91,850

Purpose of the Budget:

The purpose of the Oak Leaf Golf Complex Budget is to fund the operational resources including staffing, sub-contractors, premises, vehicles, machinery, and equipment required to run and maintain a municipal golf course, golf shop and driving range to the required standards.

Scope of Activity and Nature of the Service:

The Oak Leaf Golf Complex is managed and administered on a day to day basis by the Golf Administrator and a team of golf shop assistants.

The golf shop staff are responsible for opening and closing the premises, customer service and care, taking payments, cleaning, ordering, and managing shop stocks, picking up balls on the range, organising coaching, marketing, and undertaking club repair services.

The maintenance and upkeep of the golf course and driving range is undertaken by works section staff. The golf course employs three permanent green keeping staff with additional cover provided from the works section as and when required. The various vehicles and machinery required to maintain the golf course and driving range are managed and maintained by the works section, and include fairways, tees and greens mowers, and the range ball collector, ball washer and ball dispenser.

The golf complex budget provides for the costs of the golf shop and green keeping staff, the running costs of the golf complex building incorporating the driving range, changing rooms, toilet facilities and golf shop, the running costs of the golf course irrigation system, equipment such as flags, range balls and nets, equipment maintenance, course maintenance materials, pesticide spraying works undertaken by external contractors, insurance, subscriptions, marketing, and scorecards.

The golf course and driving range is a discretionary service area.

Contribution to Council Aims:

The provision of a golf course and driving range contributes to the following Council Strategic Aims:

Aim 2: "To manage the Council's finances and assets in a responsible manner"

Aim 3 "To provide accessible, affordable leisure facilities and opportunities"

Performance Measures and Indicators

The provision of the golf course and driving range contributes directly towards the Strategic Aims highlighted above, as well as the following targets within the Service Delivery Plan:-

- Ensure compliance with the General Data Protection Regulation (GDPR).
- Improve advertising of the golf complex using the Council's newsletter publication.
- Ensure that social media is used to advertise the golf complex.
- Monitor energy consumption, implement energy saving initiatives and reduce usage.
- Ensure all staff have an annual appraisal.
- Continue to implement recommendations regarding Coronavirus to ensure the safety of staff and the public.
- Deliver the golf complex related capital works set out in the Asset Management Plan.

A historic performance target for the golf course was to generate a surplus of income over expenditure. This was regularly achieved until the onset of the economic difficulties in 2008. This, along with poor weather conditions and increased competition, has had a significant impact on income and taken alongside increases in running costs, has resulted in the facility currently being provided at a net cost to the taxpayer. However, it remains a long-term target to return the golf course to a position of surplus.

Key Budget Changes for 2021/22

The Golf Course Budget has fallen by £4,900, to a net running cost of £74,750 per year.

Whilst additional budget provision has been required for increases in staffing costs from a forecast 1.5% local pay government pay award and inflation on running costs, this has been more than offset by significantly increased green fee income. There was a resurgence in golf usage last year, helped by the fact that golf was one of the few outdoor sports that could still be played without being impacted too greatly by the Government Coronavirus restrictions.

The Driving Range Budget has fallen by £7,850 per year to a net running cost of £17,100.

This is largely as a result of a substantial increase in driving range income, partly as a consequence of the 50p increase in prices in the current year and partly due to increased usage of the facility. There has also been a significant increase in income from sales of golf equipment in the golf shop. This increased income, has more than offset inflationary increases in running costs, and has resulted in the large reduction in the net cost of the facility.

Importance of Service to the Community

The golf course had a total membership of 199 in 2020/21 and also has a significant number of casual 'pay as you play' users.

There were 12,500 rounds played on the golf course in 2020/21, broken down as follows:-

Member Rounds 6,250
Casual Rounds 6,250

This is a small decrease on previous years and is due to the Coronavirus lockdowns last year.

Driving range usage decreased significantly to 6,500 baskets of balls in 2020/21. However, this was due to the Coronavirus lockdowns and social distancing restrictions. 'Normal' usage is in the region of 20,000 baskets of balls per year and has increased substantially in recent years.

The 2019 'Your Town, Your Choice, Your Voice' Satisfaction Survey provided some mixed feedback as to public satisfaction with the golf complex with the facility very highly valued by those residents who use it, but much less so by those who do not. This led to the facility featuring second on the list of services that taxpayers wish to see disinvestment made in the coming years.

External Funding and Fees and Charges:

2021/22 fees for the Golf Course and Driving Range are as follows:-

	Adult	Senior Citizen	19-25	15-18	Under 14
7 Day Membership	£415	£370	£260	N/a	N/a
5 Day Membership	£370	£320	N/a	£50	£15
Peak Green Fees – Weekday	£15.00	£15.00	£15.00	£15.00	£15.00
Peak Green Fees – Weekend	£18.00	£18.00	£18.00	£18.00	£18.00
Buggy Hire – Member	£13.00	Driving Range - Large Basket of Balls		£5.00	
Buggy Hire – Non-Member	£20.00	Driving Range - Small Basket of Balls		£3.00	

Total budgeted income for 2021/22 is as follows:-

Green Fees £75,000
Memberships £57,500
Buggy Hire £7,500
Hire of Equipment £2,500
Shop Sales £48,250
Driving Range £60,000
Total £250,750

Charges are regularly benchmarked against other providers and membership prices in particular are amongst the lowest in the region. Charges are reviewed by the Council's Charges Working Group.

