

Revenue Budget Summary - Oak Leaf Sports Complex

Budget Description	Budget Holder	2021/22 Gross Budget	2021/22 Net Budget
Oak Leaf Sports Complex	Sports Complex Manager	£730,150	£319,250

Purpose of the Budget:

The purpose of the Sports Complex Budget is to fund the operational resources including staffing, premises, supplies and services to enable the Council to provide a sports complex facility.

The Oak Leaf Sports Complex aims to:-

- Provide value for money activities and services to all users of the facility;
- Meet the sporting, leisure, and social needs of the local community;
- Increase wider community participation in physical activity and promote social inclusion;
- Help improve the health and well-being of Great Aycliffe residents and visitors;
- Encourage young people's participation in sport and nurture talented athletes;
- Participate in sports development initiatives;
- Provide a customer focussed, professional and friendly service at all times;
- Provide clean, safe, and attractive facilities;
- Operate sound and consistent business practices;
- Maintain or improve customer satisfaction to a high level;
- Provide a positive working environment for employees and maintain staff satisfaction;
- Reduce running costs, increase income, and ensure long term financial viability;
- Ensure compliance with legislative requirements, health and safety, and licensing laws;
- Develop partnerships with external organisations, such as Sport England, individual sports governing bodies, Oak Leaf Golf Club, local schools, youth services, health agencies, other leisure providers and external partners; and
- Assist clubs, groups, and organisations with their development and with internal and external funding applications.

Scope of Activity and Nature of the Service:

The Oak Leaf Sports Complex is open seven days a week from 9am until 11pm, and provides the following facilities, activities, clubs, and events: -

Facilities

- 4 x Squash Courts
- 6 x Badminton Courts
- 5 A Side Football Court (also used as a large hall for events e.g. craft fairs, dog shows)
- 4 Lane Indoor Bowls Facility with Licenced Viewing Area
- Table Tennis Room
- Small Function Room (catering for up to 60 users)
- Licenced Public Bar and Catering Facility
- Changing Rooms, Shower and Toilet Facilities, including Disabled Toilets

Activities

- Squash Leagues and Competitions (organised by Aycliffe Squash Club)
- Indoor Bowls Leagues and Competitions (organised by Aycliffe Bowls Club)
- Archery Coaching
- Yoga, Pilates, and Meditation Classes
- Sports Massage and Acupuncture
- Super Sports Skills Junior School Holiday Coaching and Activity Programme for Ages 4 to 15
- Weekly Junior Squash Coaching
- 'Rackets and Bats' for the Over 50's

Scope of Activity and Nature of the Service (continued):

Clubs

- Squash Club - organise competitions, games and a club night for both men and women
- Running Club – a small family friendly club for all ages and abilities
- Indoor Bowls Club - organise competitions, games and a club night for both men and women
- Bridge Club
- Oak Life Club for Over 50's
- Senior Citizens' Activity Lunch Club

The Oak Leaf Sports Complex is staffed by twenty-four full and part time employees made up of the Leisure Manager, three Duty Managers, a Clerical Assistant, four Receptionists, three Attendants, a Maintenance Technician, two Cooks, six Bar Assistants and three Cleaners. The bar and catering service is also supported by a number of casual staff.

Fitness classes and sports coaching are provided by both staff and a number of self-employed coaches.

The Sports Complex is a discretionary service area.

Contribution to Council Aims:

The Sports Complex 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"

Aim 6 "To help and encourage partnership working to improve the services and facilities for the residents of Great Aycliffe"

Performance Measures and Indicators

The Sports Complex contributes towards the delivery of a number of targets within the Service Delivery Plan. These targets are as follows:-

- Ensure compliance with the General Data Protection Regulation (GDPR).
- Improve advertising of the sports complex using the Council's newsletter publication
- Ensure that social media is used to advertise the sports complex facilities.
- Keep up to date with legislation relating to the sports complex.
- Continue to monitor energy consumption, implement energy saving initiatives and reduce usage where possible.
- Ensure all staff have an annual appraisal.
- Continue to implement recommendations regarding Coronavirus to ensure the safety of staff and the public.
- Deliver the work set out in the Asset Management Plan via the Capital Programme Budget.
- Continue to diversify the events and activities within the sports complex.
- Partner with outside bodies including the Sedgefield Sports Partnership.

A Sports Complex Service Plan is also in place, which includes a specific annual action plan to help monitor and improve the performance of the sports complex service each year.

Key Budget Changes for 2021/22

The Coronavirus pandemic situation has created a lot of uncertainty in relation to the Sports Complex Budget, and whether there will be any ongoing negative impact on usage and income levels at the facility going into this year. For the purposes of the 2021/22 budget setting, it has been assumed that budget provision for this year will be based on a return to 'business as usual'.

In overall terms, the Sports Complex Budget has increased marginally by £2,600 per year to a net running cost of £319,250 a year.

Additional budget provision has been for increases in staffing costs from a forecast 1.5% local government pay award and a member of staff joining the pension scheme, and some unavoidable inflationary increases in some running costs.

The income targets for the facility have also been reduced by £12,200 per year in line with trends seen in the months and years prior to the Coronavirus pandemic. This includes reductions to the income targets for five a side football, bowls and bar and catering takings.

However, the overall increase in the net running cost of the facility has been largely offset by the identification of a number of savings, including the bar placed on the vacant complex manager post, reduced gas, electricity and water costs as a result of energy efficiency measures, reduced maintenance budgets, and various savings on supplies and services.

This has limited the overall increase in the net running cost of the facility.

Importance of Service to the Community

The Oak Leaf Sports Complex provides an important facility that offers the community the opportunity to undertake sports and leisure activities at a subsidised cost and also provides a social function where people can meet each other and enjoy sporting and non-sporting opportunities in a fun and relaxing environment, while improving both their health and well-being.

In 'normal' circumstances, the facility attracts more than 100,000 visitors per year and is the only facility in the area offering indoor bowls and squash facilities.

The 2019 'Your Town, Your Choice, Your Voice' Satisfaction Survey provided mostly positive feedback on public satisfaction with the sports complex, with the facility very highly valued by those residents who use it, but less so by those who do not. This led to the facility featuring highly within the taxpayer priorities for both further investment and disinvestment.

A service review of the sports complex was undertaken in 2018 which looked at a number of issues relating to the facility including future asset management requirements, running costs, usage, income, opening hours and staff rotas, pricing, marketing, diversification and value for money and this review has contributed towards the reduction in the net cost of the facility in recent years.

External Funding and Fees and Charges:

Budgeted Sports Complex income for 2021/22 is as follows:-

Sporting Activities	£97,400
Bar Function	£205,000
Catering Function	£67,500
Vending and Gaming Machines	£34,000
Function Room	£4,500
Brewery Sponsorship	£2,500
Total Budgeted Income	£410,900

Prices for sporting activities are benchmarked regularly and are very competitive when compared against similar providers in the area. Sports complex fees and charges are reviewed each year by the Council's Charges Working Group and all prices have been frozen for 2021/22 in order to help the facility recover from the Coronavirus pandemic.