

Revenue Budget Summary - Sports Pitches

Budget Description	Budget Holder	2021/22 Gross Budget	2021/22 Net Budget
Sports Pitches	Steve Cooper (Works and Environment Manager)	£20,550	£15,750

Purpose of the Budget:

The purpose of the Sports Pitches Budget is to fund the operational resources including staffing, vehicles, machinery, and equipment, required to maintain the Council's sports pitches at School Aycliffe, Simpasture and Moore Lane and to provide for the running costs of the changing room buildings.

Scope of Activity and Nature of the Service:

The Sports Pitches Budget provides the resources to maintain the Council's sports pitches, including the running costs and maintenance of the changing room facilities, marking of the pitches, maintenance and replacement of goal posts, and the annual renovation of the pitches.

Sports pitches provision is a discretionary service area.

Contribution to Council Aims:

Sports Pitches contribute 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 5: "To contribute to the environmental improvement of Aycliffe by managing and developing parks, play areas and green spaces"

Performance Measures and Indicators

The provision of sports pitches contributes directly towards the Strategic Aims highlighted above although there are not currently any specific targets within the Service Delivery Plan.

Key Budget Changes for 2021/22

This budget has fallen marginally by £400 per year to a net running cost of £15,750.

This is as a result of savings in electricity costs and the impact of last years' increase in football pitch hire fees.

Importance of Service to the Community

The sports pitches are well used with all pitches in use pre-pandemic. It is expected that there will be five senior teams and five junior teams using the Council's sports pitches this year.

The 2019 'Your Town, Your Choice, Your Voice' Satisfaction Survey provided some positive feedback on public satisfaction with sports pitches provision, with the service clearly very highly valued by users. It is also clear that the service helps to facilitate significant junior participation in outdoor football.

External Funding and Fees and Charges:

Football pitch income currently totals £4,825 per year if all pitches are let.

2021/22 charges are £675 for School Aycliffe and Moore Lane pitches and £475 for Simpasture pitches which do not currently have showering facilities. Junior pitches are charged at £370.

Charges are reviewed annually by the Council's Charges Working Group and all charges were frozen for 2021/22, in recognition of the disruption caused by the pandemic during 2020/21.