

## Revenue Budget Summary - Oak Leaf Sports Complex

Budget Description	Budget Holder	2024/25 Gross Budget	2024/25 Net Budget
Oak Leaf Sports Complex	Andy Clark (Sports Complex Manager)	£928,050	£373,650

### **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 Monday to Saturday from 9am until 11pm, Sunday from 9.00am until 10.30pm (Trial opening times have been implemented between April-September 24) 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
- Caravan and Camping

#### **Activities**

- Squash Leagues and Competitions (organised by Aycliffe Squash Club) internal leagues organised by complex.
- Indoor Bowls Leagues and Competitions (organised by Aycliffe Bowls Club)
- Archery Coaching Organised by Aycliffe Archery Club
- Multi-sports holiday club organised by AJX Academy for Ages 4 to 15
- '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 nights
- 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
- Triathlon Club
- Flower Club

### **Events**

Various events take place within the Sports Complex throughout the year and the staff are continuously searching for ways to bring in new customers and increase usage. Some examples from recent years include:-

- Seasonal events such as Breakfast with Santa and Easter Bunny
- Fantazmagoria (Sci-fi and steam punk event)
- Dog Shows
- Mother's and Father's Day Lunches
- Pantomime
- Model Railway Exhibition
- Dance Competitions
- Open Mic nights
- Clairvoyance Evenings
- Craft Fairs

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

Sports coaching is provided by both staff and 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.
- Deliver the work set out in the Asset Management Plan via the Capital Programme Budget.
- Continue to diversify, improve, enhance and increase the number of events and activities offered within the Sports Complex.

- Partner with outside bodies including Wellbeing for Life.
- Focus resources and market the Sports Complex strategically in line with seasonal demand.
- Investigate and bid for external funding made available to enhance the services provided at the Sports Complex (e.g. CDCF, Sport England, GAMP).

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 2024/25:**

In overall terms, the Sports Complex Budget has reduced by £44,950 per year to a net running cost of £373,650 a year.

Additional budget provision has been allocated for increases in staffing costs from the forecast local government pay award and increases in rates, water, service agreements, bar stock, cleaning supplies, and insurance costs and the reduction in brewery sponsorship.

The increase in the costs of the facility has been partially offset by the identification of a number of savings, including various savings on utilities and services.

In addition, the income targets for the facility have been increased by £140,400 per year. This includes increases in the income targets for sporting activities and hall hire, gaming machines, hot beverages and bar and catering takings. All these taken into account have resulted in a reduction of £44,950 in the overall net running cost.

**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 2024 'Your Parish, Your Choice, Your Voice' Satisfaction Survey provided mostly positive feedback on public satisfaction with the sports complex, with 93% rating good or very good for cleanliness and the lowest being catering at 73%.

A service review of the sports complex was undertaken in 2023/24 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.

**External Funding and Fees and Charges:**

Budgeted Sports Complex income for 2024/25 is as follows:-

Sporting Activities	£111,550
Bar Function	£300,000
Catering Function	£77,500
Vending and Gaming Machines	£57,700
Function Room	£6,000
Brewery Sponsorship	£1,650
<b>Total Budgeted Income</b>	<b>£554,400</b>

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 Policy and Resources Committee.