

Revenue Budget Summary - Sports Pitches

Budget Description	Budget Holder	2024/25 Gross Budget	2024/25 Net Budget
Sports Pitches	Steve Cooper (Works and Environment Manager)	£26,500	£17,950

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 2024/25

This budget has decreased by £2,100 per year to a net running cost of £17,950.

This is due to a decrease in the cost of electricity and insurances, plus an increase in revenue from pitch hire. There has been small increases in insurance and sports pitch maintenance costs.

Importance of Service to the Community

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

The 2024 'Your Parish, Your Choice, Your Voice' Satisfaction Survey provided high satisfaction feedback 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. There were only 3 respondents who rated the pitches as poor, with comments made in relation to drainage issues and the pitches being wet, but after an extremely wet period of weather this is a wider issue for pitches.

External Funding and Fees and Charges:

Football pitch income currently totals £8,550 per year.

2024/25 charges are £830 for School Aycliffe and Moore Lane pitches and £585 for Simpasture pitches which do not have showering facilities. Junior teams are charged £450 for any venue.

Charges are reviewed annually by the Council's Policy and Resources Committee and all charges were increased by 5% for 2024/25.