

	<b>AGENDA ITEM 4</b>
	<b>GTP/05/18</b>
<b>Committee:</b>	<b>GREAT NOTLEY COUNTRY PARK JOINT VENTURE PARTNERSHIP BOARD</b>
<b>Meeting Date:</b>	<b>04 December 2018</b>
<b>Report:</b>	<b>ARTIFICIAL GRASS PITCH AND MULTI-USE GAMES AREA</b>
<b>Enquiries to:</b>	Steve Wilson Street Scene & Parks Manager, Braintree District Council

## **1. INTRODUCTION**

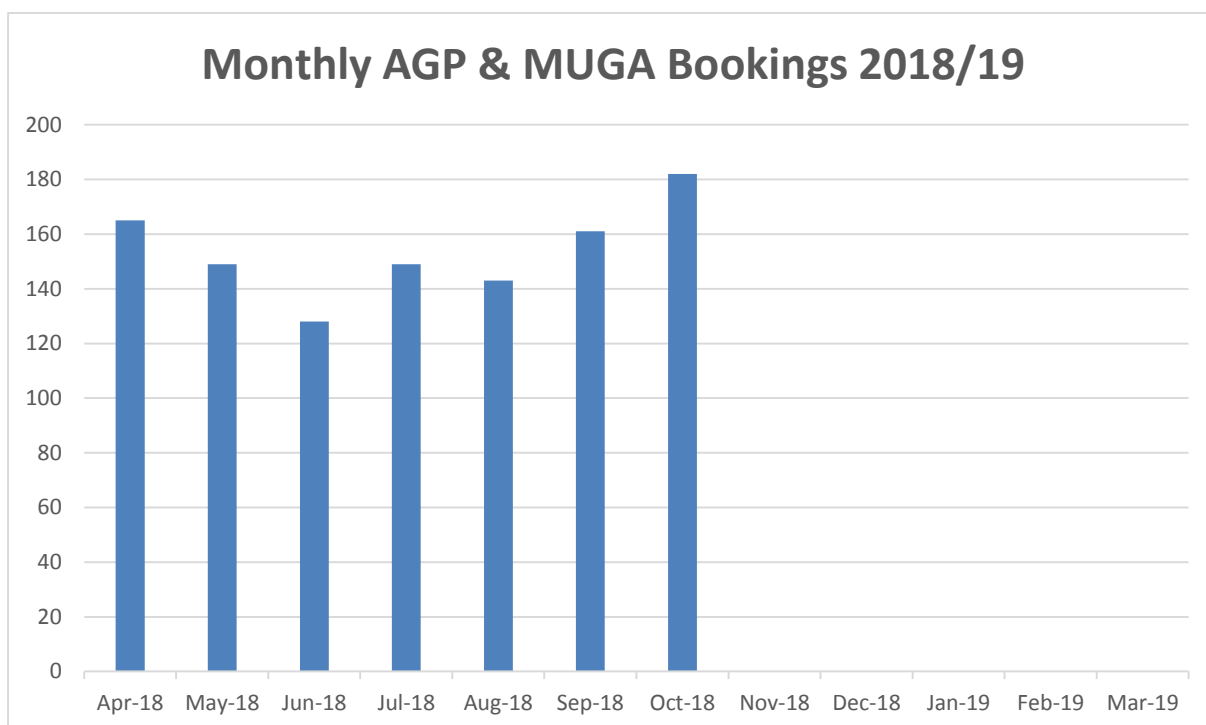
This report provides Members with an update on usage and income from the Artificial Grass Pitch (AGP) and Multi-Use Games Area (MUGA) at Great Notley Country Park. It covers a 7-month period from 1 April to 30 October 2018.

## **2. USAGE AND BOOKINGS**

The table below shows the number of bookings taken in the first 7 months of the current financial year. There were 1,077 bookings in total - an average of 154 per month; this is down by 140 bookings (13%) or an average of 20 per month compared to the same period last year.

There have been 29 different organisations/individuals both in and outside of the Braintree District who have regularly booked the facility, ranging from adult and children's football clubs (including Braintree Town Football Academy and Great Notley Youth Football Club), other sporting clubs, a veterinary practice and a public house. Braintree Town Football Academy and Great Notley Youth Football Club account for some 40% of the total bookings.

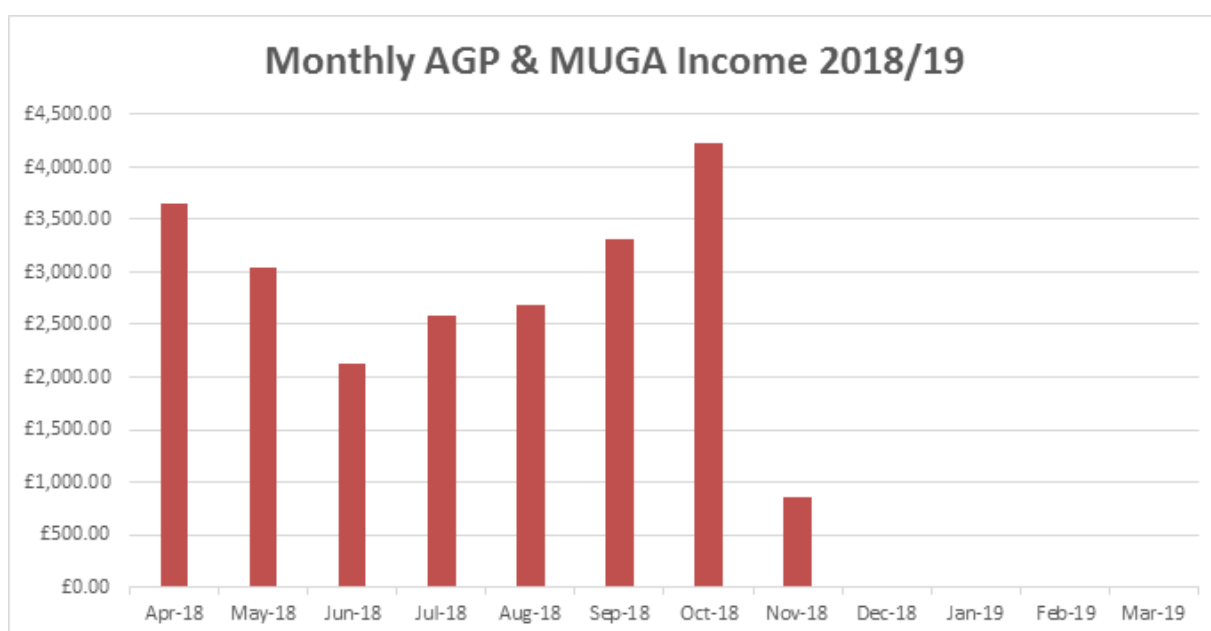
The facility continues to be well used during peak periods (evenings and weekends) when it is virtually full to capacity. This equates to 75% of all bookings, the remainder being made during the off-peak period (daytime Monday to Friday). Off-peak usage has and will continue to be a challenge in terms of the number of bookings.



### 3. INCOME GENERATION

The income generated from the AGP and MUGA has more or less remained in line with the budget projection for 2018/19 and follows a similar trend to last year. To date we have received £21,700 which compares to £22,850 for the same period last year (5% lower). If this trend continues, we anticipate total income will be in the region of £40,000 which is the breakeven point for the facility.

The table below shows the monthly income received. As expected, there was an income drop during the Summer months compared to that achieved during the Autumn/Winter which is the actual football season.



#### **4. RENEWAL OF THE ARTIFICIAL GRASS PITCH**

As mentioned at the last Board Meeting, the artificial grass pitch (carpet) is due to be replaced in 2019/20, as it will be 10 years old. Since the facility was opened back in 2009, BDC has received £1.5k p.a. from Great Notley Football Club and has itself contributed £18k p.a. to a reserve (sinking) fund. As at March 2019, the value of the reserve will be £155k which can be used to replace the carpet and refurbish the facility. This work will be subject to a competitive tender exercise and will be undertaken during the quieter season (June/July) to minimise disruption to hirers and loss of income from bookings.

#### **5. RECOMMENDATION**

That Members note the report.

Samir Pandya  
Strategy and Policy Manager

20 November 2018