

# BELPER TOWN COUNCIL



## AGENDA ITEM: BELPER YOUTH SPORTS FESTIVAL PROGRAMME FOR 22-23

### APPROVAL

To set up and promote the Belper Youth Sports Festival Programme for 22/23 through the Arts, Heritage & Events Committee:

Saturday Sports Days: 6 days between Spring Half Term and Easter

Easter: 8 days during School Summer Holidays

August: 15 days during School Summer Holidays

Through this programme, we could reach a maximum of 300 children for the Saturday Sports Days (50 per day), 100 children attending two 4-day sessions at Easter and 150 attending three 5-day sessions during the Summer.

### PURPOSE OF THE REPORT

To seek Agreement to run the Events and obtain a contribution towards the cost of funding alongside seeking sponsorship from local businesses and also HAF funding (Government funded Holiday Activities & Food Programmes for children age 5 to 16 who are eligible for free school meals).

### BACKGROUND INFORMATION

The first Belper Youth Sports Festival was held over a 10-day period in August 2021. It was a very successful event which gave 100 local children from disadvantaged families the opportunity to take part in a range of exciting activities which they would never otherwise have experienced. The sessions improved their physical and mental health and helped develop social and life skills. All children benefitted from balanced and nutritious meals during the event and also had access to Pastoral Care if they needed it. Feedback from the children and families who took part was very positive and there was a high level of interest in attending similar events in future years.

### LEGISLATION

All Events will comply fully with relevant legislation – costings include for the services of a qualified events supervisor to ensure compliance. Appropriate Public Liability insurance will be in place.

### ACCESSIBILITY IMPLICATIONS

*Have the recommendations in this report taken in to account the need for Council services and information to be accessible for people with a Disability and if so how is this illustrated*

It is our intention to make as many sessions as possible suitable for children with disabilities.



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### CLIMATE EMERGENCY IMPLICATIONS

*Demonstrate any environmental consequences and how these would be addressed*

Waste will be appropriately disposed of but there are no other environmental consequences to this programme.

### FINANCIAL IMPLICATIONS

The instructors/sports clubs who took part last year are keen to be involved in the 22/23 events. Once we have approval, we will set up a formal process whereby we will invite these organisations to provide quotations for their services and, where possible, we will obtain alternatives for comparison and also quotations from providers who offer different activities.

To provide 29 Sports Days reaching a maximum of 550 children, we need a budget of £52,551 (average £95.54 per child). We estimate that we could raise £42,850 in funding and sponsorship so we are asking Council for £15,000 which will make up the difference of £9,701 between budget income/expenditure and also allow a further £5,299 for contingencies.

The budget costings provided overleaf are based on averaging the actual spend for 21/22 and multiplying by the number of days we propose for 22/23. The assumption has been made that the HAF funding and business sponsorships can be upscaled in the same way.

We appreciate that we may not achieve the sponsorship/funding we require and we will be able to adjust our programme so that we stay within budget. For 21-22, we set up a budget monitoring system that gave us a framework to keep control of costs/spend and we intend to use this from the start of the planning stage. The 21-22 Event showed a budget surplus of 13% (£2,749).

### RECOMMENDATION(S)

That Council extends its commitment to supporting young people in Belper by agreeing to and helping fund the 22-23 Sports Festival Programme. Please note, HAF funding is essential if these events are to take place. The £15,000 from Belper Town Council will only be called upon once the necessary grant funding is confirmed.

### REASONS FOR RECOMMENDATION(S)

To benefit the mental and physical health of up to 550 young Belper residents.

### SUBMITTED BY

Cllr Emma Monkman

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	<b><u>BUDGET</u></b>
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<b><u>FORECAST INCOME</u></b>	
Government HAF Funding	40,385
Sponsorship from Local Businesses	2,465
<b><u>TOTALS: FORECAST INCOME</u></b>	<b>42,850</b>
<b><u>FORECAST EXPENDITURE</u></b>	
Archery	2,436
Basketball	2,103
Bushcraft	2,378
Climbing Wall	4,872
Cricket	4,278
Cycling	4,350
Hockey	2,123
Kayaking	2,320
Tennis	3,118
<b>SUB TOTAL: SPORTS (INCLUDING EQUIPMENT/VENUE HIRE)</b>	<b>27,976</b>
Heathy Eating Lunches, Drinks & Snacks	6,525
Sports Bottles	780
<b>SUB TOTAL: FOOD &amp; DRINK</b>	<b>7,305</b>
Sports Club Facility Hire	1,450
Pastoral Care	6,090
Insurance	870
Posters, Leaflets, Forms (Design & Print)	435
Commemorative T-Shirts (Design & Print), Trophies & Medals	3,350
Indoor Games/Quizzes (Contingency for Poor Weather)	580
Emergency Car/Taxi Hire (Contingency)	145
Project Management	4,350
<b>SUB TOTAL: ADMIN &amp; OTHER COSTS</b>	<b>17,270</b>
<b><u>TOTALS: FORECAST EXPENDITURE</u></b>	<b>52,551</b>

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