# Community Pitch Report
# November 2017

The Community Pitch at the American Express Elite Football Performance Centre in Lancing continues to see high levels of sustained community usage through the year. In the 10 months to 31 October 2017 we have already achieved higher levels of usage within some of the identified categories than for the whole of 2016.

Since the previous report was submitted to the Community Pitch Steering Group, use by each target demographic has shown continued growth. The expected dip during the summer months has been offset by significantly enhanced delivery during September and October, with November usage continuing to be at a high level.

Paid usage remains challenging, and lags behind the 2016 total for the same period. Total income received for 2017 is 5% lower than the prior year, with Brighton & Hove Albion FC subsidising the provision by in excess of £56k.

| CUA objectives | 1 January 2017 - 31 October 2017 | | |
|---|---|---|---|
| | Pitch usage by hours | | |
| | YTD | Prior year | % Change |
| **Internal free usage:** | | | |
| 18 and under | 1,241 | 1,201 | 3% |
| Girls and women | 455 | 398 | 14% |
| Low income socio economic groups | 60 | 51 | 18% |
| Black and ethnic minorities (included within other categories) | 0 | 0 | - |
| People with disabilities | 580 | 421 | 38% |
| Coaching and officiating courses | 41 | 17 | 146% |
| Educational courses for participants aged 18 and under | 222 | 150 | 48% |
| | | | |
| **External use (free and charged):** | | | |
| Organised local group/club sessions | 250 | 203 | 23% |

**Selected highlights since the last report:**

**Record month for pitch use**

During October the Community Pitch recorded its highest-ever level of monthly community use. It was used for an average of 56 hours each week and hosted more than 4,000 individual player sessions.

It was a particularly busy month in terms of local grassroots club usage. Local junior clubs and schools who used the pitch during October included: three teams from ASC Strikers; Worthing United; Lancing Youth; Lancing Colts; Ferring Youth; Bramber Primary School; and Ferring Divas. Local charity Electric Storm Youth, which works with people from the Lancing and Sompting area, also used the facility.

The pitch saw higher than usual use from participants within Albion in the Community's programmes during October, with the charity hosting a month-long celebration of its disability department to coincide with the 20th anniversary of its first-ever inclusive football session.

**Highest-ever turn-out for session**

One of Albion in the Community's regular inclusive football sessions for people with a disability recently recorded its highest-ever attendance. The charity has been actively attempting to recruit new players to its session for people with learning disabilities in an effort to raise awareness of the opportunities on offer at the charity and on the Community Pitch. This has led to an up-turn in attendance at the sessions and in mid-October, a total of 24 players joined the session for people with learning disabilities. The challenge for Albion in the Community now is to continue promoting that session – and its others – to the wider Sussex population and increase participation further still.

**Successful free football day for girls**

Albion in the Community has hosted a further three free football days aimed at local girls. Each event was attended by between 40 and 50 girls who were all given the chance to play on the Community Pitch while also benefiting from accompanying health workshops.

**England FA Talent Day**

Albion in the Community's disability department hosted an FA England Disability Talent Day on the Community Pitch, which was attended by a total of 26 young players from various disability impairment groups. They took part in a series of skill and technical practices and small-sided games. The day was delivered by Albion in the Community coaches on behalf of the FA and the hope is that many of the young people that attended the free event will now take up the opportunity of playing regularly on the Community Pitch at one of Albion in the Community's inclusive football sessions, or at one of the charity's new regional talent hubs or disability-specific football programmes.

| Financial performance | YTD (Jan - Oct 2017) | Prior year YTD |
|---|---|---|
| | | |
| **Income** | £44,697 | £46,959 |
| | | |
| **Direct expenditure** | | |
| Staff | £21,203 | £20,193 |
| Maintenance | £17,776 | £16,929 |
| Utilities | £21,488 | £20,465 |
| Cleaning | £7,143 | £6,803 |
| Equipment | £350 | £333 |
| Stewarding / Security | £12,496 | £11,901 |
| **Total direct expenditure** | **£80,455** | **£76,624** |
| | | |
| Sinking fund | £20,833 | £14,583 |
| **Total expenditure** | **£101,289** | **£91,208** |
| | | |
| **Net income (subsidised by Brighton & Hove Albion Football Club)** | **-£56,592** | **-£44,248** |