

## Sports Development

The cost centres within Sports Development are: Sports Development; Outdoor Learning; Summer Playschemes and Active Schools.

The approved budget savings of £15,000 will reduce the grants available under 7014 from £21,041 to £6,041 from April 2026 as this savings is being covered by Crown Estate Funding for 2025-26.

The Cost Centre budgets are set out below:

Cost Centre	Activities	Controllable Budget 25-26	Notes
7014 Sports Development	<ul style="list-style-type: none"> <li>➤ Motiv8 programme</li> <li>➤ Supports Active Schools</li> <li>➤ Grants to Community Groups</li> </ul>	£168,126 (excluding £15k from CEF)	This budget is predominately for employee expenses (£137,908), accounting for just over 82% of the budget.
7070 Outdoor Learning	<ul style="list-style-type: none"> <li>➤ Supports DofE expeditions</li> <li>➤ Adventure Activities Licence</li> <li>➤ Royal Yachting Association</li> <li>➤ Outdoor training</li> <li>➤ Nursery &amp; Lower Primary Outdoor Learning</li> </ul>	£50,598	There is a challenging income target of £10,327.
7083 Summer Playschemes	<ul style="list-style-type: none"> <li>➤ Various activities</li> </ul>	-£1,120	The Summer Playschemes is self-funding with an expectation that the income will exceed expenditure.
7104 Active Schools	<ul style="list-style-type: none"> <li>➤ Active Schools is a government supported programme providing support to all schools, but primarily primary schools, to increase the number and diversity fo children .</li> </ul>	£106,935	Annual employee costs are £280,059 which is offset by a grant of £215,927.