



The Oakwood Centre, Headley Road, Woodley, Berkshire, RG5 4JZ  
www.woodley.gov.uk

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To: **Members of the Leisure Services Committee**

Councillors: B. Soane (Chairman); T. Barker; B. Franklin; K. Gilder; M. Green;  
S. Rahmouni; D. Stares; M. Walker; M. Willson.

**NOTICE IS HEREBY GIVEN that a meeting of the Leisure Services Committee is to be held at the Oakwood Centre at 8:00pm on Tuesday 16 January 2018, at which your attendance is requested.**

Deborah Mander  
Town Clerk

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## **AGENDA**

1. **APOLOGIES**
2. **DECLARATIONS OF INTEREST**  
To receive any declarations of interest from Members on agenda items.
3. **MINUTES OF THE MEETING HELD ON 21 NOVEMBER 2017**  
To approve the minutes of the meeting of the Leisure Services Committee held on 21 November 2017 and for the Chairman to sign them as a true and accurate record. *(These minutes were provided in the Full Council agenda of 12 December 2017.)*
4. **WOODLEY UNITED FOOTBALL CLUB**  
To receive an update on the progress of Woodley United Football Club from Mark Rozzier, Chairman of the club.
5. **JUST AROUND THE CORNER (JAC)**  
To receive the report from JAC, attached at **Appendix 5.** Page 3
6. **BUDGETARY CONTROL**  
To note **Report No. LS 1/18.** Page 4
7. **WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES**  
To receive **Report No. LS 2/18.** Page 6

8. **PARKS AND BUILDINGS**  
To receive **Report No. LS 3/18**. Page 8
9. **COMMUNITY YOUTH PARTNERSHIP**  
To receive **Report No. LS 4/18** of the Community Youth Partnership meeting held on 10 January 2018. Page 14
10. **CHARGES 2018/19**  
To consider the proposed charges for 2018/19. **Report No. LS 5/18** Page 16
11. **REVISED ESTIMATES 2017/18**  
To consider the Revised Estimates for 2017/18. **Report No. LS 6/18** Page 17
12. **BUDGET ESTIMATES 2018/19**  
To consider the Budget Estimates for 2018/19. **Report No. LS 7/18** Page 18
13. **3G PITCH STEERING GROUP**  
Following the resignation of Councillor Lay from the Committee, to appoint a replacement to the vacant position on the 3G Pitch Steering Group.
14. **WOODFORD PARK LEISURE CENTRE REGENERATION TASK AND FINISH GROUP**  
Following the resignation of Councillor Lay from the Committee, to appoint a replacement to the vacant position on the Woodford Park Leisure Centre Regeneration Task and Finish Group.
15. **TOWN CENTRE PUBLIC TOILET UPDATE**  
The licence with Wokingham Borough Council to site the toilet in the town centre has been agreed and signed. The Council is awaiting a quote for the unit before placing an order.
16. **FUTURE AGENDA ITEMS**  
To propose future agenda items for the Committee's consideration.
17. **PUBLICITY & WEB SITE**  
To consider which items to publicise.

### **Woodley Detached Report - January 2018**

After some unsettled months with anti-social behaviour Woodley has been quieter with a steady flow of young people hanging around. The usual groups haven't been out in as big numbers in the evenings though this could be due to the weather being cold, increased police presence during November and making the right decisions to stay in rather than get into trouble. For a while there was a large group hanging around at Ashenbury Park, the police were happy for them to be there as long as they didn't do anything to cause concern. We would often go there to engage with the young people which was always welcomed, however, we are concerned for their safety due to lack of lighting and isolation as they walk deeper into the park.

We have been continuing our regular game of football with a group of young people during our earlier session on a Friday. Towards Christmas numbers were a bit lower but our core group of 'regulars' were always consistent on Wednesdays and Fridays. Sports still remains a great way to engage with our young people,

We have continued to mentor a young girl who is going through some family difficulties, helping her to process her thoughts and feelings. It is so important to be reliable for young people like her, constant encouragement/praise builds her confidence and will hopefully help her to have positive interactions with others.

On a similar note, we continue to have lengthy conversations with a young boy we know well but don't always see; he too is struggling with family issues, he's been in trouble in the past but is now trying to look out for his younger sibling. He appreciates this time to express himself with people who are genuinely interested in him and his life.

We have liaised with the PCSO's regarding a couple of individuals that they wanted us to look out for and encourage positive choices.

Primary schools are continuing to refer students into our Emotional Literacy Programme and we also have students from both senior schools this term.

The new JAC House is now operational with one young person in residence. It is hoped the 2nd young person will be moved in within the next couple of months.

We look forward to the coming year and further engagement with our young people and the further development of Loddon Mead.

EXPENDITURE	Budget 2017/18	Actual Exp as at 31/12/16	Actual Exp as at 31/12/17	Actual Exp as % of Budget	Information
<b>Woodford Park LC</b>	314921	199715	244884	77.8	Coaching, rates, water rates, phone, repair, equipment and maintenance, fire equipment, and vending costs all over 75%. All other costs under.
<b>3G Pitch</b>	17511	1188	6829	39.0	Additional costs at end of retention period, expenditure on rubber crumb.
<b>Grounds Maintenance</b>	25839	18879	23295	90.2	Most expenditure over 75% - includes new first aid packs for vehicles, additional works at the depot to prepare for new workshop, and repairs to machines. Staff, PPE and phone costs under 75%.
<b>Football</b>	16622	10042	10516	63.3	Expenditure on topsoil for pitches-allocated from seed/fertiliser budget.
<b>Cricket</b>	8681	6032	5874	67.7	Low expenditure on grass seed, none on equipment. Staff costs under
<b>Bowling Green</b>	10788	7204	8781	81.4	Water rates and horticultural costs over 75%. Other costs under.
<b>Woodford Park</b>	27372	17471	20832	76.1	Water rates and repairs over 75%. All other costs under.
<b>Memorial Ground</b>	7635	5223	5351	70.1	No expenditure on grass seed, play equipment costs over 75%.
<b>Garden of Remembrance</b>	5667	4192	4075	71.9	Lower than anticipated inscription costs.
<b>Play areas and open spaces</b>	12474	7569	9658	77.4	No expenditure on rent, play equipment budget overspent by £494 due to repairs required.
<b>Coronation Hall</b>	32040	22549	23882	74.5	Staff, rates, and washroom services over 75%. Other costs under.
<b>Chapel Hall</b>	20196	11986	14161	70.1	Rates, washroom services and certification over 75%. Other costs under.
<b>Allotments</b>	16929	9823	10796	63.8	Water rates over 75%. Other costs under.
<b>Amenities</b>	7417	7197	4297	57.9	Streetlighting maintenance and repairs costs at 55% at this point and these costs relate to the period before the lights were installed. However, the new lights are now in place and the maintenance contract should only relate to any repairs required. Energy usage will be much lower.
<b>Events</b>	6640	8963	5201	78.3	Woodley Carnival grant paid.
<b>Public toilet</b>	10718	0	0	0.0	Toilet not yet installed.
<b>Youth Services</b>	27015	17414	17960	66.5	Quarterly payment to Just Around the Corner Service Level Agreement in advance. No expenditure at this point from youth budget allocation
<b>Capital and Projects</b>	77489	53469	49384	63.7	First half of most loans paid in September, second in March. 3G pitch project loan paid in June and December. One loan paid off.
<b>TOTAL</b>	<b>645954</b>	<b>408916</b>	<b>465776</b>	<b>72.1</b>	
<b>Month 9 - 75%</b>					

<b>INCOME</b>	<b>Budget 2017/18</b>	<b>Actual Inc as at 31/12/16</b>	<b>Actual Inc as at 31/12/17</b>	<b>Actual Inc as % of Budget</b>	<b>Information</b>
<b>Woodford Park LC</b>	266249	198646	240208	90.2	Most income from sports activities over 75%. Sports Hall income lower following loss of weekly bookings, course income will be higher than original budget estimate.
<b>3G Pitch</b>	40500	30022	32688	80.7	High season started in September.
<b>Grounds Maintenance</b>	1000	897	523	52.3	Income from grass cutting at Bulmershe Park lower than anticipated.
<b>Football</b>	6500	5800	6744	103.8	Season started September, most clubs are paid up for season.
<b>Cricket</b>	3547	3778	2413	68.0	Lower use of the cricket pitch than previous year.
<b>Bowling Green</b>	7017	6936	7040	100.3	All income due now received.
<b>Woodford Park</b>	3500	4358	6597	188.5	More fairs/circus visits than anticipated plus funding received for memorial bench.
<b>Memorial Ground</b>	226	272	226	100.0	All anticipated bookings paid for.
<b>Garden of Remembrance</b>	1092	977	643	58.9	Demand led.
<b>Play areas and open spaces</b>	0	0	0	0.0	
<b>Coronation Hall</b>	32000	26276	25777	80.6	Payments in advance.
<b>Chapel Hall</b>	34000	27766	29755	87.5	Payments in advance.
<b>Allotments</b>	11000	2322	4099	37.3	Income from new tenants - rents payable in January.
<b>Amenities</b>	0	0	0	0.0	
<b>Events</b>	0	0	0	0.0	
<b>Public toilet</b>	1460	0	0	0.0	
<b>Youth Services</b>	0	0	0	0.0	
<b>Capital and Projects</b>	0	0	0	0.0	
<b>TOTAL</b>	<b>408091</b>	<b>308050</b>	<b>356713</b>	<b>87.4</b>	
<b>NET</b>	<b>237863</b>	<b>100866</b>	<b>109063</b>	<b>45.9</b>	
<b>Month 9 - 75%</b>					

## **WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES**

### **REPORT OF THE LEISURE SERVICES MANAGER**

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#### **PURPOSE OF REPORT**

To inform and update Members on developments at Woodford Park Leisure Centre.

#### **SPORTS DEVELOPMENTS AND EVENTS**

##### **Woodley 10km**

Barnes Fitness have asked for help and support on a number of items relating to the upcoming Woodley 10km:

- display of publicity banners
- publicising information on road closures (Woodley Herald, website)
- volunteers on the day

The organisers would also like the Council's view on music around the 10K course.

A catch up meeting with Barnes Fitness is scheduled for 31<sup>st</sup> January.

##### **Reading FC Former Players Association**

Last year the Committee granted a request from the Reading FC Former Players Association for free use of the full 3G pitch on the morning of Woodley Carnival. The pitch was used to host an annual tournament, with the winners progressing on to play in an exhibition match against former Reading FC players in the main arena on Carnival day.

The match was one of the most viewed events at the Carnival last year and due to its success the Association has asked for free use of the 3G pitch again this year and on an ongoing basis.

In return, last year the Association helped with promotion of the 3G pitch and gym. This included handing out flyers to fans on away game coaches and various social media posts.

#### **WOODFORD PARK LEISURE CENTRE**

##### **NERF**

At the last meeting, details of the £500 spent on NERF equipment and the plan to recoup this money in income before the end of the financial year were presented to the committee.

To date we have run two successful and profitable NERF holiday camps (October half-term and Christmas) along with a less successful trial of a term-time weekly session. However, the biggest success has so far been the launch and announcement of NERF children's parties, five of which have been booked so far between January and March.

The income from all of the above means that the initial money spent has already been recouped and we are now expecting NERF activities to yield £1000 profit before the end of the financial year.

The ongoing costs of replacing broken NERF equipment and staff / coach costs will be monitored and included in standard profit and loss reports.

### **The Gym on the Park**

The plans to open the gym early two days a week throughout January have been implemented through a combination of small rota changes and a new partnership with a local fitness company, Fuel Fitness. On each of the four Fridays in January popular local trainer and the owner of Fuel Fitness, Amie Benton, will open the gym at 6:30am and offer advice and guidance to members who choose to squeeze in their exercise before work. The popularity of the early opening times will be reviewed towards the end of January.

The Christmas 2017 membership offer has attracted a number of new members and is still live and available at the time of writing this report. The exact number of new members who signed up to the offer will be confirmed to the committee during the meeting.

### **3G Pitch Maintenance**

Another inspection on the condition of the 3G pitch took place before Christmas. Whilst the report was positive overall and the pitch is in good condition we are having to increase the frequency with which we drag brush the turf from three times to five times every two weeks. This is simply a result of high usage, but will result in increased staff and equipment costs.

### **3G Pitch £1 Turn Up**

Last year 7691 under 16s took advantage of the £1 turn up offer to play on the 3G pitch, resulting in £7915.50 being taken in income (some children play for 1 hour and 30 minutes).

## **RECOMMENDATIONS:**

- ◆ **That Members note the contents of the report.**
- ◆ **That Members consider the requests from Barnes Fitness in relation to the Woodley 10km.**
- ◆ **That Members approve the request from the Reading FC Former Players Association for free use of the 3G pitch for a tournament on the morning of Woodley Carnival in 2018 and, if requested, in future years.**

## **PARKS AND BUILDINGS**

### **REPORT OF THE DEPUTY TOWN CLERK**

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#### **Purpose of Report**

To inform Members of matters concerning the Town Council's buildings and maintenance of the facilities.

#### **Woodford Park Leisure Centre**

##### Roofing

The works to replace the flat roofing and install a new steel joist have been delayed due to contractor issues and the particularly windy and wet weather over recent weeks. The scaffolding has been erected and works to replace the flat roofing have started. Works are now expected to be completed by the end of February 2018.

##### General Maintenance

Officers have met to review current maintenance issues at the centre and prioritise works. Some of these issues are linked to potentially larger projects to be considered by the WPLC Regeneration Task & Finish Group, a meeting of which will be arranged in shortly.

#### **Woodley Pre-school building**

A decision on the planning application for the pre-school building is expected in January. A lease document has been drafted and the detail is being discussed with the pre-school. The target date for installation of the new building is the end of March 2018. Interim arrangements are in place to house the Maintenance Team until the new workshop building project is complete.

#### **Woodford Park**

##### Tree planting

8 cherry trees were planted by children from St Dominic Savio School as part of the CommuniTrees scheme. 6 other specimen trees were purchased from donations to the scheme and planted by the grounds team.

#### **Lake Project**

##### Funding applications

A stage one funding application to the Suez Landfill Community Fund has been successful and a more detailed stage two application for £50,000 is being prepared for submission by the deadline February 2018.

The Grounds Team are continuing to clear overgrown areas and contracted tree works are being scheduled for the coming weeks. The clearance work will include the removal of the large hedge on the mound at the eastern end of the lake.

##### Friends of Woodford Park

The notes of the Friends of Woodford Park meeting held on 7 November 2017 are attached at **Appendix A**.

#### **Allotments**

Invoices were sent out in December and rent payments have been steadily coming in. There are currently 14 prospective tenants on the waiting list and it is expected that all of these will be allocated plots in the next few weeks as plots become available.



Approximately 10 donated trees have been relocated from Woodford Park to the site and planted in areas not suitable for cultivation.

### **Town Centre Play Area**

The final design details have been approved and an order placed by Wokingham Borough Council for the equipment. The installation is expected before April 2018 and Members will be informed once an installation date is confirmed.

### **Recommendations**

- ◆ **That Members note the contents of the report.**

**Friends of Woodford Park Meeting Nine**  
**18.30 – 20.00 7<sup>th</sup> November 2017**  
**Meeting Room, Oakwood Centre, Woodley**

**Attendees:**

David Provins, Chair (DP), Martin Aust (MA), Penny Banks (PB), Rosie Bell (RB), Sheila Cooley (SCo), Sheila Cooper (SC), Carolyn Davies (CD), Morag Frost (MF), Phillip Gill (PG), Bob King (BK), Brenda Murphy (BM), Kevin Murray (KM), Alison Provins (AP)

No.	Item	Action
1.	<b>Apologies :</b> Richard Dolinski (RD), Nancy Dowling (ND), Shelagh Flower (SF), Chris Harrison (CH), Lynne Reed (LR), Elaine Shone (ES), Marion Waters (MW)	
2.	<b>Approval of the Minutes of the Previous Meeting:</b> Approved.	
3.	<p><b>Outstanding Actions:</b></p> <p><b>B/F</b></p> <p><b>Action 6.1</b> KM keep group updated on lake improvements and rat/duck feeding issues</p> <p><b>Action 5.4</b> KM to update group if Memorial Tree project is re-instated</p> <p><b>Action 6.2</b> KM to keep the group updated on path maintenance work.</p> <p><b>Action 6.3</b> LR to keep group updated on school poster competition</p> <p><b>Action 4.5</b> RD/KM update &amp; provide details of the forthcoming school tree planting event</p> <p><b>Action 4.6</b> KM to invite Terry to future FoWP meetings</p> <p><b>Action 6.4</b> DP to look at sponsorship for tabards and keep group updated</p> <p><b>Action 6.5</b> All to keep eyes and ears open for free tools, plants and shrubs.</p> <p><b>Action 6.10</b> MA arrange follow up dog survey</p> <p><b>Action 6.7</b> KM to discuss litter problem and any possible sponsorship with Brown Bag</p> <p><b>Action 6.8</b> KM to review the planting of the Remembrance garden planters.</p> <p><b>Action 6.9</b> KM to update FOWP on the maintenance plan for the orchard.</p> <p><b>Action 5.14</b> Updates on anti social behaviour to be discussed by all at next meeting.</p> <p><b>Action 5.15</b> All to contact DP if they can help with forming a committee</p>	<p>Agenda 4</p> <p>Closed</p> <p>Agenda 4</p> <p>C/F</p> <p>Agenda 4</p> <p>Agenda 4</p> <p>AOB</p> <p>Ongoing</p> <p>Agenda 5</p> <p>Agenda 4</p> <p>Agenda 4</p> <p>Agenda 4</p> <p>Agenda 5</p> <p>Agenda 5</p>
4.	<p><b>Update from Town Council representative - Kevin Murray</b></p> <p><b>Lake</b></p> <p><b>KM</b> gave the group an update on the lake. He has requested quotes to move silt from the west side of the lake to the east which will help to create a wildlife area. Membrane will also be put down to create a bank for planting. Further discussions will take place over the coming weeks but <b>KM</b> is optimistic that costs will be within the budget. Applications have been submitted for lottery and community project funding. <b>KM</b> said he would soon be in a position to provide a project timeline. The grounds team have been clearing the foliage around the lake as it had grown too high. Any trees worth saving will be moved. <b>MF</b> asked if the debris would be moved and <b>KM</b> confirmed that this would be taken away as soon as the clearing is complete. <b>MA</b> asked about the duck feeding signs and <b>KM</b> agreed to investigate the reasons for the delay. <b>DP</b> showed the group a letter he has prepared on behalf of FoWP to support the lake project and asked for any comment.</p> <p><b>Action 6.1 KM to update all on lake improvements and duck feeding signs.</b></p> <p><b>Paths</b></p> <p><b>KM</b> was pleased to report that he has funds for the path by the school. The path by Coronation Hall will be looked at next year as it is a larger project. The paths around the lake will be dealt with during the lake project as they are suffering tree root damage. <b>MA</b> asked about the path around the top field as this need not be expensive. <b>KM</b> said there is no specific funding but he will look at this again as their does seem to be demand for it. <b>MA/DP</b> felt that a surface like that used for Remembrance Garden path could be considered. The paths within the Rotary Garden were also discussed and <b>BK</b> suggested the Rotary group could be approached for a donation. <b>KM</b> will get an idea of costs.</p> <p><b>Action 6.2 KM to keep the group updated on path maintenance and prepare costs for paths in the Rotary Garden.</b></p> <p><b>Trees</b></p> <p><b>KM</b> met Melanie Eastwood this week and they discussed locations for six specimen trees (Oak, Rowan etc). The size of these is not yet known but it is hoped that local school children will be able to watch their growth for many years to come. <b>MF</b> suggested the copse area as a possible location and <b>KM</b> confirmed that this area</p>	<p>KM</p> <p>KM</p>

	<p>could be considered as a number of Rowan trees here are damaged and will be removed. He is also looking at sites near the main path and around the edge of the football pitch. Woodley &amp; Earley Lions have offered to donate cherry trees and these may be used to replace the Poplars removed from the top field. The 23rd November is National Tree Week and so it is hoped that some planting can be done during the week. <b>MF</b> reminded <b>KM</b> that there are some trees that the group have planted near the memorial which can be transplanted. <b>DP</b> mentioned that similar trees planted near the Rotary garden have already been removed by the grounds team but it is not known where they have gone. All agreed they would like to be kept updated when trees are moved.</p> <p><b>Action 4.5 KM provide details of the forthcoming school tree planting event</b></p> <p><b>Head Groundsman</b> Terry Gough was unable to attend the meeting. The group hoped he would be able to join them soon as they are keen to work closer with his team.</p> <p><b>Action 4.6 KM to invite Terry to future FoWP meetings.</b></p> <p><b>Park Warden Role</b> The group mentioned that they had still not seen Paul recently. <b>KM</b> will remind him that he is welcome at future meetings.</p> <p><b>Action 4.7 KM to meet with park warden to review progress to date.</b></p> <p><b>Litter</b> <b>BK</b> asked if the dog mess bin near the Oakwood centre could be signposted as available for normal litter. <b>MA</b> provided photographic evidence of the mess left behind after a recent football match although he did say that in general the litter problem has been better. <b>MA</b> asked if food and drink was still prohibited on the 3G pitch as the rule seems to be ignored. <b>KM</b> will speak to the leisure centre staff as he confirmed that food can cause considerable damage to the pitch.</p> <p><b>Action 6.7 KM to change signage on litter bin near Oakwood centre and discuss recent problems near football pitch with leisure centre staff.</b></p> <p><b>Remembrance Garden</b> <b>KM</b> said the planters are to be removed as they are falling apart. The group asked if they could be involved with any new design for the garden. <b>KM</b> confirmed that the grounds staff found it difficult to find time to manage this area and so were grateful for the assistance from FoWP. The group hoped that the area would not be made too bare. <b>CD</b> asked if there were any plans to return the water feature but sadly <b>KM</b> confirmed that this will not be happening. <b>BK</b> produced marketing material which is still available talking of 'cascading water' and <b>KM</b> agreed to remove the leaflets.</p> <p><b>Action 6.8 KM to keep the group updated re Remembrance garden plans and remove leaflets.</b></p> <p><b>Orchard</b> There are no known plans for the ongoing maintenance of the orchard at this stage.</p> <p><b>Action 6.9 KM to continue to investigate plans for a maintenance plan for the orchard.</b></p> <p><b>Remembrance Sunday</b> <b>KM</b> advised the group that there will be a number of ceremonies held. The schools will attend on Friday, the main ceremony on Saturday and a further ceremony on Sunday. <b>KM</b> confirmed that next year will be the 100th anniversary and so the council are discussing how to mark the 11th which will fall on a Sunday.</p>	<p>KM</p> <p>KM</p> <p>KM</p> <p>KM</p> <p>KM</p> <p>KM</p>
5.	<p><b>Discussion Topics</b></p> <p><b>Britain in Bloom 'In Your Neighbourhood' 2017 results</b> <b>DP</b> advised that once again the group was awarded a 'Thriving' award. This is a tremendous achievement. The group achieved 79% which was just 6 points short of an outstanding award. Feedback was provided by the judges and is available through <b>DP</b>.</p> <p><b>Key messages from recent Britain in Bloom seminar</b> <b>AP</b> provided an update on this seminar. A key message was that the judging panel would like to see us working more closely with the 'Town Centre' as they also enter Britain in Bloom. It was also noted that the plants from the baskets in the shopping centre had been thrown away whereas FoWP could have made use of them. <b>AP</b> advised that there is now a category for 'parks' and this may be something that <b>KM</b> could consider entering next year.</p> <p><b>Action 5.17 DP/KM to look at ways that interested parties in Woodley can work together .</b></p> <p><b>Specialist groups</b> <b>DP</b> reminded everyone that the group already has a specialist team, the gardening work party but that he</p>	<p>DP/KM</p>

	<p>will be pleased to consider other 'sub' groups.  <b>Action 5.18 ALL to contact DP if they have any particular interests they would like to pursue.</b></p> <p><b>Creating a committee</b>  <b>DP</b> advised that we need a committee to secure a business account at the bank and then receive funding from Sage and WTC. <b>PG</b> volunteered his services. A copy of the constitution was circulated to gain agreement from all those present. This is a standard format and no objections were raised.  <b>Action 5.16 All to contact DP if they can help with forming a committee</b></p> <p><b>Volunteers from Sage</b>  The volunteers are hoping to join us again next year and so <b>DP</b> asked everyone to have a think about projects that they could help the group with.</p> <p><b>Facebook hits</b>  Popular posts now get over 3000 hits and <b>DP</b> advised that the facebook page has almost 100 regular followers. Please encourage everyone to 'follow' us.</p> <p><b>Anti social behaviour in the Remembrance Garden</b>  <b>DP</b> advised that there is still significant anti social behaviour taking place. Drug dealing is a regular occurrence and visitors often feel unable to enter the garden. The unacceptable behaviour culminated in the destruction of the pagoda which has had to be removed. <b>KM</b> asked that if anyone witnesses inappropriate behaviour they call 101/999 and use the <b>police reference number 43511</b>. Action can be undertaken by the police if a significant number of complaints are received. <b>CD</b> mentioned that the unacceptable behaviour is not always by young people and older people also misuse the space. <b>MF</b> asked if the gate could be locked at dusk.  <b>Action 5.14 All anti social behaviour to be reported.</b>  <b>Action 5.15 KM to review the gate locking and put up a sign confirming it will be locked at dusk.</b></p> <p><b>Results of the 2017 Dog poo survey</b>  <b>MA</b> provided a map detailing the results of this year's survey. Numbers were down which is good but there is still a problem around the lake area. Full results are available on request. <b>DP</b> thanked <b>MA</b> for the time taken to produce this useful data.  <b>Action 6.10 KM to consider additional signage or CCTV to reduce dog fouling near lake.</b></p> <p><b>Temporary poppy display by the War Memorial</b>  <b>DP</b> thanked <b>MF</b> for the lovely poppy display in the grass beds. They have already been appreciated by many residents. In due course, the beds will be replanted with a variety of grasses and complimentary plants.</p> <p><b>Woodley Carnival June 9th 2018</b>  <b>DP</b> confirmed the group were planning to have a stall. Lots of ideas were discussed, selling plants, a gazebo, a photo booth, an eye spy using an ariel picture of the park, activities for children, colouring competition, flower pins. All agreed that we need an interactive stand that will attract people and recoup our £30 fee. <b>PG</b> offered to help with signage, <b>CD</b> with chairs, <b>MF</b> with artwork. A meeting will be set up for the new year but all ideas to be sent to <b>DP</b> in the meantime.  <b>Action 5.19 All to email DP if they are interested in being on the FoWP Carnival committee</b></p> <p><b>School poster competition</b>  <b>LR</b> could not attend but still has this in hand.  <b>Action 6.3 LR to keep group updated on School poster competition.</b></p> <p><b>FoWP 'uniform'</b>  <b>DP</b> confirmed that he is still looking for a cost effective option.  <b>Action 6.4 DP to look at sponsorship for tabards and keep group updated</b></p>	<p>ALL</p> <p>ALL</p> <p>ALL/KM</p> <p>KM</p> <p>ALL</p> <p>LR</p> <p>DP</p>
6.	<p><b>AOB</b></p> <p><b>Donations</b>  <b>DP</b> thanked everyone for their generous donations since the last meeting. Many plants have been received from group members and local residents. A second lawnmower has also been given to the group.</p> <p><b>Missing Plants</b>  A small number of plants are missing from the flower beds. It is believed they have not disappeared through natural causes and so they have been taken. <b>DP</b> asked everyone to keep an extra careful eye on the beds. <b>MA</b> asked about CCTV but <b>KM</b> reported that sadly pictures are unlikely to be clear enough for identification .</p>	

	<p><b>Next Meeting</b>  <b>DP</b> asked the group how frequently they felt they should meet. All agreed that a meeting in early Spring would seem sensible.</p> <p><b>Cycling</b>  <b>MA</b> asked if a sign could be put up on the corner of the Oakwood centre to request cyclists to dismount. There is a sign from one direction only at present. This area is particularly dangerous and the risk of a collision with a pedestrian is high. A discussion took place about how this can be enforced and it was agreed that regular attendance by the police is needed.</p> <p><b>Action 4.8 KM to investigate additional signage to reduce cycling near the Oakwood centre.</b></p>	KM
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Summary of Actions	Deadline
<p><b><u>New &amp; C/F</u></b></p> <p><b>Action 6.1 KM to keep group updated on lake improvements and duck feeding signs</b>  <b>Action 6.2 KM keep group updated on path maintenance . Prepare costs for paths in Rotary Garden.</b>  <b>Action 6.3 LR to keep group updated on School poster competition.</b>  <b>Action 6.4 DP to look at sponsorship for tabards and keep group updated</b>  <b>Action 4.5 KM to provide details of the forthcoming school tree planting event</b>  <b>Action 4.6 KM to invite Terry to future FoWP meetings.</b>  <b>Action 4.7 KM to meet with park warden to review progress to date.</b>  <b>Action 4.8 KM to investigate additional signage to reduce cycling near the Oakwood centre.</b>  <b>Action 6.7 KM to change signage on litter bins &amp; discuss recent problems near football pitch</b>  <b>Action 6.8 KM to keep the group updated re Remembrance garden plans and remove leaflets.</b>  <b>Action 6.9 KM to continue to investigate plans for a maintenance plan for the orchard.</b>  <b>Action 6.10 KM to consider additional signage or CCTV to reduce dog fouling near lake.</b>  <b>Action 5.14 All anti social behaviour to be reported.</b>  <b>Action 5.15 KM to review the gate locking and put up a sign confirming it will be locked at dusk.</b>  <b>Action 5.16 All to contact DP if they can help with forming a committee</b>  <b>Action 5.17 DP/KM to look at ways that interested parties in Woodley can work together .</b>  <b>Action 5.18 ALL to contact DP if they have any particular interests they would like to pursue</b>  <b>Action 5.19 All to email DP if they are interested in being on the FoWP Carnival</b></p>	All for next meeting please!

Woodley Town Council

**Report of a Meeting of the Community Youth Partnership held at The Oakwood Centre on Wednesday 10 January 2018 at 5pm**

**Present:**

Cllr Kay Gilder – WTC (Chairman of meeting)

Cllr Jenny Cheng

Cllr Richard Dolinski - WTC

Cllr David Stares

Cllr Michael Forrer

Graham Sumbler – Woodley Baptist Church

Trina Farrance – Bulmershe Gym Club

Steve Outen – Woodley United FC

Paul Cassidy – ARC

**Officer present:** Deborah Mander - Town Clerk

**Apologies:** Sam Milligan - JAC, Jackie Andrews – Woodley Schools Cluster/Girlguiding

**DECLARATIONS OF INTEREST**

No declarations of interest were made.

**MINUTES OF THE PREVIOUS MEETING**

The minutes of the meeting held on 18 October 2017 were agreed as a correct record.

**PROPOSED ONE-DAY CONFERENCE – EMOTIONAL AND MENTAL HEALTH AND WELLBEING**

The notes of the last meeting of the Conference Working Group had been attached to the agenda to remind the partnership of the plans for the event.

Deborah Mander reported that Bulmershe School would be willing to host the conference but that their preferred date, out of those possible, would be 21 March. The partnership discussed this and agreed that, if the conference could be accommodated at the Oakwood Centre on any of the possible dates of 7, 14 or 21 March 2018, this should be the venue. Deborah Mander agreed to check the availability of the centre on these dates and report back to the next meeting of the Conference Working Group.

In the meantime, it was agreed that a further meeting of the working group take place and Deborah Mander agreed to find out whether the members of the group could meet on Thursday 18 January at 5pm at the Oakwood Centre and make any arrangements for the meeting.

Richard Dolinski reported on an event in Wokingham organised by Brighter Berkshire and suggested that the organisation be invited to have a stand at the conference and perhaps, if the timetable allowed, to speak at the event. Richard Dolinski agreed to extend an invitation to Brighter Berkshire.

**LODDON MEAD AREA - PROPOSED PROJECT**

As Sam Milligan had been unable to attend the meeting it was agreed that Deborah Mander would seek an update on the proposed planning application for the siting of a container café at the site. The requirement to provide a toilet was raised at the meeting and would be addressed.

**OPEN FORUM/REPORTS**

Richard Dolinski informed the meeting of a two-week art exhibition that he was supporting in Henley from 25 January – 6 February. Twenty artists would be displaying their artwork over the two weeks and 8 different charities would be putting on events at the venue, the old fire station, in Henley. An invitation to the event would be circulated to members of the CYP.

Steve Outen reported that Woodley United's annual football tournament would take place on 7 June at Bulmershe Fields. In response to a question he hoped that enough interest would be shown to enable a girls' tournament as part of the event.

Kay Gilder reported that Bulmershe Leisure Centre would shut on 27 April 2018. Kay and Trevor Gilder had been running their snorkelling and Octopush clubs at the centre for 37 years but didn't think they would be able to continue at another pool or the new one once it was completed – 18 – 24 months is the likely build period.

Richard Dolinski referred to The Birches, the new extra care facility on Woodlands Avenue that would be opening soon, and the care facility on Fosters Lane that would also be up and running this month. The managing company at The Birches, Housing Solutions, are already making links with the community and schools.

Meeting closed at 5.35pm

**MEETING DATES**

Wednesday 21 March 2018

**Woodley Town Council**

**PROPOSED CHARGES 2018/19**

**REPORT OF THE TOWN CLERK**

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**Purpose of Report**

To recommend the Leisure Services Committee's charges for the 2018/19 financial year.

**Information**

The proposed charges for 2018/19 are attached in the ***Budget Appendix (enclosed)***. A general increase of 2% has been applied taking into account comparative charges and any other relevant factors.

*Woodford Park Leisure Centre – room hire*

The Games Room and Tea Room/Function Room hire charges for Woodley residents and non residents have been increased by around 2%. Charges for the committee rooms upstairs have been increased by between 2 and 10% (the higher rate applying to hirers at the concessionary rate) but still represent good value.

*Woodford Park LC – indoor sports*

The proposed charges for indoor sports activities take into account rates charged by other local sports providers and vary between 0.8% and 6.2%.

*Woodford Park - outdoor sports*

Charges for football on grass pitches and the hard surface area are proposed to remain at their 2017/18 rate, given the reduction in demand and comparative prices. Netball charge increases of 2.2 and 1.7% and increases in tennis charges of between 2.1 and 5.1% are proposed. At the 3G pitch the increases are between 1.5% for partner clubs and 3.2% for the schools/charity rate.

Cricket charges are proposed to increase between 1.6 and 2.1%.

*Halls, playgroups, Memorial Ground and Garden of Remembrance*

It is proposed that hall hire rates at both Coronation and Chapel Halls increase by between 1.9 and 20%. The latter relates to Brownies/Girlguiding bookings which would increase from £10 to £12 an hour. Within these charges the increases for main hall bookings by charities and concessionary groups have increased by 7.7 and 8.2%. The annual charge for cupboards at the halls has been increased by 50p to £26. These increases are proposed in line with the costs of running the halls and will continue to be competitive with other, similar halls.

An increase of between 1.8 and 2.2% is proposed at the Memorial Ground.

Plaques inscribed and displayed for 10 years in the Garden of Remembrance will increase by between 6.9% (£9) for residents and 9.4% (£15) for non residents.

**Recommendations**

- ◆ **that Members note the contents of the report.**
- ◆ **that Members recommend the charges for 2018/19, as set out in the Budget, Appendix be approved.**



## **REVISED BUDGET ESTIMATES – 2017/18**

### **REPORT OF THE TOWN CLERK**

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#### **Purpose of Report**

To inform and advise Members of the recommendations for the Leisure Services Committee's Revised Budget Estimates for the 2017/18 financial year.

#### **Information**

The Revised Budget Estimates for 2017/18, ***Budget Appendix (enclosed)***, have been drawn up taking into account any additional factors or information from officers that are expected to affect income and expenditure for the year.

#### **Expenditure**

The Committee's original budget expenditure is estimated to increase by £6,934 overall.

Savings have been achieved from:

- Lower staff costs to the Football, Cricket, Bowling Green, Woodford Park, Memorial Ground and Garden of Remembrance budgets as a result of the post being vacant for a few weeks and the new Grounds Maintenance Manager being appointed at a lower point on the post scale.
- Public toilet – slower than anticipated progress on confirming a site and seeking initial permissions.
- Youth services – lower than budgeted for spending to support youth club.

These savings have been offset by additional costs:

- Woodford Park Leisure Centre – where coaches to provide additional classes for gym members has increased staff costs.
- 3G Pitch – where unanticipated consultant costs relating to the end of the defects period were allocated from the general reserve to meet these costs.

#### **Income**

The Committee's income in the revised estimates is estimated to increase by £31,050 over the original budget.

Income from cricket and Coronation Hall are likely to be lower than the original estimates and there will be no income from the public toilet. However, additional income at Woodford Park Leisure Centre from 12 months' operation of the gym, higher than budgeted for income at Chapel Hall and from fair and circus visits indicate that a significant level of additional income will be achieved.

#### **Net Expenditure**

The net revised estimate is anticipated to be £24,116 under the original budget figure.

#### **Recommendations**

- ◆ **that Members note the contents of the report.**
- ◆ **that Members recommend the Revised Budget Estimates for 2017/18, as set out in the Budget Appendix, be approved.**

**Woodley Town Council**

**BUDGET ESTIMATES 2018/19**

**REPORT OF THE TOWN CLERK**

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**Purpose of Report**

To inform Members of the recommendations for the Leisure Services Committee's Budget Estimates for the 2018/19 financial year.

**Information**

The budget estimates for the 2018/19 financial year, ***Budget Appendix (enclosed)***, have been drawn up taking into account the previous year's figures, information from officers in respect of operational costs, activities and income, along with any plans for services.

**Net Expenditure**

The net expenditure to deliver the committee's services in 2018/19 is estimated to be £252,235 an increase of £14,372 on the original estimate for 2017/18 and an increase on the 2017/18 revised budget estimate of £38,488.

**Expenditure**

It is anticipated that the cost of delivering leisure services in 2017/18 will increase by £44,598 over the 2017/18 revised estimates.

The increase in cost includes the Local Government pay award of 2% for staff paid over £19,000 per annum and between 3.7% and 9.2% for pay below this level, with the higher percentage increases being awarded to the lower pay scales. The staff costs allocated also include funding for an additional grounds maintenance post in order to be able to deliver the planned projects at Woodford Park and ensure these are managed and maintained to a high standard.

In addition, the estimates for 2018/19 include the costs of running the town centre public toilet, an increase in business rates of 4% and the likely new rent increase of £800 per annum for the Reading Road allotment site.

Offsetting these additional costs are the reduction in expenditure against the previous year for the 3G pitch (£5,929) and an anticipated decrease in staff costs at Coronation Hall where the caretaker's working arrangements have been reviewed to include cover from Oakwood Centre staff when practical.

**Income**

Income figures have been based on planned levels of activity and the proposed charges. An increase of £6,111 over the 2017/18 revised estimates figure has been budgeted for. This includes anticipated income of £42,041 from the 3G pitch and £80,000 from the new gym operation. The anticipated loss of income from Woodley Pre School when it moves to its new building has had an impact on income levels at the leisure centre. Ground rent from the pre school is included in the Woodford Park budget.

At Coronation and Chapel Halls a prudent increase in income, taking into account the proposed charges, has been included in the budget figures.

**Recommendations**

- ◆ **that Members note the contents of the report.**
- ◆ **that Members recommend the Budget Estimates for 2018/19, as set out in the Budget Appendix, be approved.**

**Budget Appendix:**

**Proposed Charges 2018/19**

**Revised Budget Estimates  
2017/18**

**Budget Estimates 2018/19**

**Leisure Services Committee  
16 January 2018**

## Proposed charges 2018/19

### WOODFORD PARK LEISURE CENTRE - ROOM HIRE

	Proposed 2017/18	Proposed 2018/19 £	% Incr
<b>GAMES ROOM</b>			
Woodley Resident	11.45	11.70	2.2
Other ( <i>Non Woodley resident</i> )	18.35	18.70	1.9
Premium Rate WR ( <i>Woodley resident</i> )	17.20	17.55	2.0
Premium Rate NW ( <i>Non Woodley resident</i> )	27.50	28.05	2.0
<b>TEA ROOM</b>			
Woodley Resident	12.00	12.25	2.1
Other NW	19.50	19.90	2.1
Premium Rate WR	18.00	18.35	1.9
Premium Rate NW	29.25	29.85	2.1
<b>FUNCTION ROOM</b>			
Woodley Resident	23.35	23.80	1.9
Other NW	37.75	38.50	2.0
Premium Rate WR	35.00	35.70	2.0
Premium Rate NW	56.60	57.75	2.0
Pre school rate	10.35	10.85	4.8
<b>COMMITTEE ROOMS</b>			
Woodley Resident	7.20	7.55	4.9
Concessionary Rate	5.45	6.00	10.1
Other NW	10.90	11.45	5.0
<b>UPPER ROOM (CTTEE RM 1&amp;2)</b>			
Woodley Resident	11.45	11.70	2.2
Concessionary Rate	7.95	8.35	5.0
Other NW	18.55	18.95	2.2

NB Premium applies to Friday and Saturday evenings at Woodford Park LC

## Proposed charges 2018/19

### WOODFORD PARK LEISURE CENTRE - INDOOR SPORTS

	2017/18	Proposed 2018/19	% Incr	
<b>SPORTS HALL</b>				
<b>BADMINTON</b>				
Adult HH	10.00	10.00	0.0	Loddon Valley / Bulmershe £11.35, Sports Park £9.80
Adult	11.85	12.00	1.3	Loddon Valley / Bulmershe £13.10, Sports Park £13.00
OAP / Under 18 HH	5.30	5.40	1.9	Loddon Valley £4.00, Bulmershe £5.10
OAP/Under 18	6.70	6.80	1.5	Loddon Valley £4.75, Bulmershe £6.45, Sports Park £7.90
Club	12.80	13.00	1.6	
<b>NETBALL</b>				
Adult Club Rate (per session)	59.90	61.00	1.8	Loddon Valley / Bulmershe £63.40
Junior Club Rate	37.00	37.75	2.0	Loddon Valley / Bulmershe £31.50
<b>TABLE TENNIS</b>				
Adult HH	6.20	6.30	1.6	Loddon Valley £4.70
Adult	7.10	7.20	1.4	Loddon Valley £6.95
OAP/Under 18 HH	4.00	4.20	5.0	Loddon Valley £4.10
OAP/Under 18	4.50	4.70	4.4	Loddon Valley £4.85
<b>AFTERNOON CLUB</b>				
Healthy Habits	3.20	3.40	6.2	
Non Healthy Habits Rate	3.50	3.70	5.7	
<hr/>				
<b>Healthy Habits Card</b>				
Adults	12.00	12.00	0.0	
Under 18s, OAPs, concess	6.00	6.00	0.0	

**Healthy Habits cards are valid for one year**

## Proposed charges 2018/19

### OUTDOOR SPORTS FACILITIES - WOODFORD PARK

	2017/18	Proposed 2018/19	% Incr
<b>BOWLS (per session)</b>			
Adults HH	3.60	3.80	5.6
Adults	4.90	5.15	5.1
OAP/Under 18 HH	2.20	2.30	4.5
OAP/Under 18	2.60	2.70	3.8
Woods deposit	5.00	5.00	0.0
Woods hire	3.00	3.00	0.0
<b>CRICKET</b>			
Grass wicket full day - Adults	118.00	120.00	1.7 Sports Park £159.70
Grass wicket full day - Under 18	70.00	71.50	2.1 Sports Park £106.50
Artificial wicket full day - Adults	83.00	84.50	1.8 Sports Park £121.70
Artificial wicket full day - Under 18	50.00	51.00	2.0 Sports Park £82.90
Evening - grass wicket - Adults	88.00	89.75	2.0 Sports Park £78.20
Evening - grass wicket - Under 18	53.00	54.00	1.9 Sports Park £53.20
Eve/half day artificial wicket - Adults	58.00	59.00	1.7 Sports Park £60.80
Eve/half day artificial wicket - U18	35.00	35.70	2.0 Sports Park £41.60
Community rate (half day/eve AW)	32.00	32.50	1.6 Sports Park £36.40
<b>FOOTBALL (per match)</b>			
Adult	75.00	75.00	0.0 Sports Park / Bulmershe Pavillion £61.20
Under 18	40.00	40.00	0.0 Sports Park £40.80
<b>HARD SURFACE AREA</b>			
<b>FOOTBALL</b>			
Adult	30.00	30.00	0.0 (not used)
Under 18	20.00	20.00	0.0 (not used)
<b>NETBALL</b>			
Adult	18.50	18.90	2.2
Under 18	11.85	12.05	1.7
<b>TENNIS</b>			
Adult HH	7.15	7.30	2.1
Adult	9.70	9.90	2.1
OAP/Under 18 HH	3.90	4.10	5.1
OAP/Under 18	5.00	5.25	5.0
<b>3G PITCH</b>			
Partner Club Full Pitch	67.00	68.00	1.5 Sports Park £78.90
Standard Full Pitch	92.00	94.00	2.2 Sports Park £89.40
Partner Club 5-a-side	24.50	25.00	2.0 Loddon Valley £25.70, Sports Park £32.70
Standard 5-a-side	37.00	38.00	2.7 Loddon Valley £35.60, Sports Park £51.00
Community/charity/school	15.50	16.00	3.2 Sports Park £28.60

## Proposed charges 2018/19

### HALLS, PLAYGROUPS AND MEMORIAL GROUND

	2017/18 £	Proposed 2018/19	% Incr
<b>CORONATION HALL</b>			
MAIN HALL (plus cttee room)			
Woodley Resident (WR)	21.40	21.80	1.9
Charities/Concessionary	13.00	14.00	7.7
Other Non Woodley (NW)	33.40	34.10	2.1
Premium Rate WR	32.10	32.80	2.2
Premium rate Charities/Concess	19.50	21.00	7.7
Premium Rate NW	50.10	51.20	2.2
NB Premium rate applies to Friday and Saturday evenings at Coronation Hall			
<b>Brownies/Guides per hour</b>	10.00	12.00	20.0
<b>CHAPEL HALL</b>			
MAIN HALL			
Woodley Resident	17.30	17.70	2.3
Charities/Concessionary Rate	9.70	10.50	8.2
Other NW	26.10	26.60	1.9
<b>CHAPEL HALL</b>			
COMMITTEE ROOM			
Woodley Resident	8.55	8.80	2.9
Charities/Concessionary Rate	5.30	6.50	22.6
Other NW	12.85	13.20	2.7
<b>GENERAL</b>			
Playgroups (per session)	17.35	18.00	3.7
Cupboards (per annum)	25.50	26.00	2.0
<b>MEMORIAL GROUND (per day)</b>			
Charities	113.00	115.00	1.8
Woodley organisation	223.00	228.00	2.2
Non-Woodley organisation	347.00	354.00	2.0
Preparation/Waiting	109.00	111.00	1.8
<b>GARDEN OF REMEMBRANCE</b>			
Plaque - 10 years			
Woodley resident	131.00	140.00	6.9
Non Woodley resident	160.00	175.00	9.4

### LEISURE SERVICES COMMITTEE - BUDGET SUMMARY 2018/19

<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Code</b>	<b>Description</b>				
	Woodford Park Leisure Centre	288867	314921	333509	340300
	3G Pitch	13866	17511	21229	15300
	Grounds Maintenance-Depot	27593	25839	29088	30365
	Football	13371	16622	14082	20671
	Cricket	7938	8681	7686	10886
	Bowling Green	10229	10788	10459	13569
	Woodford Park	23950	27372	26780	33242
	Memorial Ground	6983	7635	7198	9612
	Garden of Remembrance	5462	5667	5340	7017
	Play Areas /Open Spaces	10464	12474	12767	14684
	Coronation Hall	34128	32040	32032	28312
	Chapel Hall	19674	20196	20243	20209
	Allotments	15096	16929	16131	19032
	Amenities	9421	7417	7617	7972
	Events	11837	6640	6790	10443
	Public toilet	0	10718	0	10718
	Youth services	26218	27015	24448	27666
	Capital and Projects	81573	77489	77489	77488
<b>Total</b>		<b>606670</b>	<b>645954</b>	<b>652888</b>	<b>697486</b>
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Code</b>	<b>Description</b>				
	Woodford Park Leisure Centre	250870	266249	297168	299160
	3G Pitch	46049	40500	41625	42041
	Grounds Maintenance-Depot	955	1000	600	600
	Football	6024	6500	6729	6729
	Cricket	3778	3547	2500	2500
	Bowling Green	6935	7017	7040	7319
	Woodford Park	4358	3500	6597	6250
	Memorial Ground	272	226	282	292
	Garden of Remembrance	1190	1092	1100	1100
	Play Areas /Open Spaces	0	0	0	0
	Coronation Hall	30301	32000	29000	30000
	Chapel Hall	34264	34000	35500	36200
	Allotments	10337	11000	11000	11600
	Amenities	0	0	0	0
	Events	0	0	0	0
	Public toilet	0	1460	0	1460
	Youth services	0	0	0	0
	Capital and Projects	0	0	0	0
<b>Total</b>		<b>395333</b>	<b>408091</b>	<b>439141</b>	<b>445251</b>
<b>Net</b>		<b>211337</b>	<b>237863</b>	<b>213747</b>	<b>252235</b>



<b>Woodford Park Leisure Centre 201</b>						
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>					
4001	Staff	149805	158138	163035	168930	
4004	Coaching/Leisure Att	30366	36000	42384	43656	
4006	First aid	31	150	150	150	
4009	Uniforms	386	450	450	550	
4011	Rates	21969	21203	22448	23595	
4012	Water rates	2389	2300	2500	2500	
4014	Lighting and heating	17343	22000	22000	22000	
4016	Cleaning/other materials	1468	1875	1875	1969	
4017	Contract cleaning	22000	23655	22771	23886	
4021	Telephone	3405	3500	3500	2500	
4023	Stationery/printing	1938	1650	1475	1700	
4035	Certification costs	2520	4150	3500	4500	includes Body Balance licence
4036	Repairs	10073	8000	12000	8000	2017/8 New heating pumps & blinds
4037	Alarm maint	868	800	800	800	
4038	Fire equipment	848	800	800	800	
4040	Washroom/mats etc	1104	1490	1216	1336	
4041	Skip hire	1142	1300	1501	1576	
4042	Equipment & maintenance	7896	14710	16259	17000	
4132	Marketing	873	750	750	800	
4146	Grant funded sports	1861	0	452	0	
4251	Vending supply	10582	12000	13643	14052	
<b>Total</b>		<b>288867</b>	<b>314921</b>	<b>333509</b>	<b>340300</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	
<b>Code</b>	<b>Description</b>					
1001	Rent	30726	31090	31768	33950	
1002	Public charges - rooms	45687	41897	41888	34745	2018/19 Assumes loss of pre school income
1201	Sports hall charges	66138	67287	60004	57550	Loss of weekly weekend booking (Karate)
1203	Courses/activities	73388	61500	68441	69125	
1205	Tennis - H.S.A	941	1125	1759	1778	
1206	Netball - H.S.A.	10	0	0	0	
1212	Misc income H.S.A.	129	0	0	0	
1210	Sports equipment hire	509	150	50	50	
1220	Healthy Habits cards	1369	1200	1200	1200	
1246	Grant funded sports	1861	0	595	0	
1251	Vending/ice cream/other	18253	19000	20355	20762	
1259	Fitness gym	11859	43000	71108	80000	
<b>Total</b>		<b>250870</b>	<b>266249</b>	<b>297168</b>	<b>299160</b>	
<b>Net</b>		<b>37997</b>	<b>48672</b>	<b>36341</b>	<b>41140</b>	

<b>3G Pitch 202</b>						
<b>Expenditure</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	Information
Code	Description					
4036	Repairs and maintenance	320	3511	1800	1800	
4042	Equipment	358	1000	1500	1500	Rubber crumb, footballs, replacements
4243	Additional costs			5929	0	Allocated from reserves SR 19-9-17
4244	Other costs	1188	1000	0	0	
4245	Sinking fund	12000	12000	12000	12000	
<b>Total</b>		<b>13866</b>	<b>17511</b>	<b>21229</b>	<b>15300</b>	
<b>Income</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	
Code	Description					
1244	3G pitch hire	46049	40500	41625	42041	
<b>Total</b>		<b>46049</b>	<b>40500</b>	<b>41625</b>	<b>42041</b>	
<b>Net</b>		<b>-32183</b>	<b>-22989</b>	<b>-20396</b>	<b>-26741</b>	

<b>Depot - grounds maintenance 401</b>						
<b>Expenditure</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	Information
Code	Description					
4001	Staff	7231	7614	7349	9690	
4006	First aid	0	15	120	40	New first aid packs required-depot and vehicles
4009	Protective clothing	333	400	400	700	Uniform purchase planned in 2018/19
4012	Water rates	318	320	320	325	
4116	Cleaning materials	214	280	320	280	
4020	Other supplies	47	200	330	200	
4021	Telephone	375	400	380	380	
4036	Repairs	24	200	600	200	Replace workshop ceiling, guttering, lighting
4038	Fire equipment	168	30	269	50	
4041	Skip hire	8212	5880	7000	7000	
4042	Machinery maint/repairs	4126	3500	4500	4000	
4144	Petrol/oil	1625	2000	2500	2500	New machinery in use
4145	Tree maintenance	4920	5000	5000	5000	
<b>Total</b>		<b>27593</b>	<b>25839</b>	<b>29088</b>	<b>30365</b>	
<b>Income</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	
Code	Description					
1402	Income Bulmershe Pk	955	1000	600	600	Work at school no longer carried out
<b>Total</b>		<b>955</b>	<b>1000</b>	<b>600</b>	<b>600</b>	
<b>Net</b>		<b>26638</b>	<b>24839</b>	<b>28488</b>	<b>29765</b>	

<b>Football 402</b>						
<b>Expenditure</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	Information
Code	Description					
4001	Staff costs	13293	13702	13170	17751	
4039	Seed/fertilizer	0	2800	792	2800	Top soil for pitches 2017/18, adequate supply of seed for 2017/18
4042	Equipment	78	120	120	120	
<b>Total</b>		<b>13371</b>	<b>16622</b>	<b>14082</b>	<b>20671</b>	
<b>Income</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	
Code	Description					
1003	Pitch charges	6024	6500	6729	6729	
<b>Total</b>		<b>6024</b>	<b>6500</b>	<b>6729</b>	<b>6729</b>	
<b>Net</b>		<b>7347</b>	<b>10122</b>	<b>7353</b>	<b>13942</b>	

<b>Cricket 403</b>						
<b>Expenditure</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	Information
Code	Description					
4001	Staff	6646	6851	6586	8876	
4012	Water rates	531	480	550	560	
4039	Seed/fertilizer	761	1300	500	1400	Stocks to use up. 2018/19 fertilizer of cricket wicket to be mechanised.
4042	Equipment	0	50	50	50	
<b>Total</b>		<b>7938</b>	<b>8681</b>	<b>7686</b>	<b>10886</b>	
<b>Income</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	
Code	Description					
1003	Pitch charges	3778	3547	2500	2500	
<b>Total</b>		<b>3778</b>	<b>3547</b>	<b>2500</b>	<b>2500</b>	
<b>Net</b>		<b>4160</b>	<b>5134</b>	<b>5186</b>	<b>8386</b>	

<b>Bowling green 404</b>						
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	<b>Information</b>
4001	Staff	8123	8373	8048	10849	
4012	Water rates	796	790	800	820	
4014	B Club light & heat	245	0	0	0	
4035	Certifications	60	100	100	100	
4039	Seed/fertilizer	1005	1500	1500	1500	
4040	Equipment/equipment hire	0	25	11	300	2018/19 hire of machine to airate green
<b>Total</b>		<b>10229</b>	<b>10788</b>	<b>10459</b>	<b>13569</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	
1003	Public fees	156	160	38	40	
1005	Club licence fee	6454	6522	6667	6934	
1006	Irrigation/water	325	335	335	345	
1090	Light and heat income		0	0	0	
<b>Total</b>		<b>6935</b>	<b>7017</b>	<b>7040</b>	<b>7319</b>	
<b>Net</b>		<b>3294</b>	<b>3771</b>	<b>3419</b>	<b>6250</b>	

<b>Woodford Park 405</b>						
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	<b>Information</b>
4001	Staff	21969	23612	22874	29542	
4012	Water rates	1274	1190	1300	1300	
4020	Other materials	168	500	500	500	
4036	Repairs	53	500	750	500	Skate spot repairs
4039	Plants/flowers	0	400	400	300	
4047	Play equipment	372	750	750	800	
4151	Tournaments	114	420	206	300	
<b>Total</b>		<b>23950</b>	<b>27372</b>	<b>26780</b>	<b>33242</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	
1004	Fair site	4358	3500	6097	5500	
1120	Memorial benches		0	500	0	
	Groundrent	0	0	0	750	Anticipated ground rent
<b>Total</b>		<b>4358</b>	<b>3500</b>	<b>6597</b>	<b>6250</b>	
<b>Net</b>		<b>19592</b>	<b>23872</b>	<b>20183</b>	<b>26992</b>	

<b>Memorial Ground 406</b>						
<b>Expenditure</b>		Actual	Estimate	Revised Es	Estimate	Information
Code	Description	2016/17	2017/18	2017/18	2018/19	
4001	Staff	6785	7235	6998	9112	
4039	Seed/fertilizer	53	200	0	200	Stocks sufficient for this year.
4047	Play equipment	145	200	200	300	
<b>Total</b>		<b>6983</b>	<b>7635</b>	<b>7198</b>	<b>9612</b>	
<b>Income</b>		Actual	Estimate	Revised Es	Estimate	Information
Code	Description	2016/17	2017/18	2017/18	2018/19	
1002	Ground hire	272	226	282	292	
<b>Total</b>		<b>272</b>	<b>226</b>	<b>282</b>	<b>292</b>	
<b>Net</b>		<b>6711</b>	<b>7409</b>	<b>6916</b>	<b>9320</b>	

<b>Garden of Remembrance 407</b>						
<b>Expenditure</b>		Actual	Estimate	Revised Es	Estimate	Information
Code	Description	2016/17	2017/18	2017/18	2018/19	
4001	Staff	4431	4567	4390	5917	
4039	Planting/pillars	111	300	150	300	
4071	Inscription costs	920	800	800	800	
<b>Total</b>		<b>5462</b>	<b>5667</b>	<b>5340</b>	<b>7017</b>	
<b>Income</b>		Actual	Estimate	Revised Es	Estimate	Information
Code	Description	2016/17	2017/18	2017/18	2018/19	
1021	Inscription income	1190	1092	1100	1100	
<b>Total</b>		<b>1190</b>	<b>1092</b>	<b>1100</b>	<b>1100</b>	
<b>Net</b>		<b>4272</b>	<b>4575</b>	<b>4240</b>	<b>5917</b>	

<b>Play areas and open spaces 408</b>						
<b>Expenditure</b>		Actual	Estimate	Revised Es	Estimate	Information
Code	Description	2016/17	2017/18	2017/18	2018/19	
4001	Staff	10138	11819	11612	13826	
4013	Rent - ground leases	153	155	155	158	
4047	Play equipment	173	500	1000	700	2017/18 repairs following ROSPA inspection
<b>Total</b>		<b>10464</b>	<b>12474</b>	<b>12767</b>	<b>14684</b>	
<b>Income</b>		Actual	Estimate	Revised Es	Estimate	Information
Code	Description	2016/17	2017/18	2017/18	2018/19	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net</b>		<b>10464</b>	<b>12474</b>	<b>12767</b>	<b>14684</b>	

<b>Coronation Hall 501</b>						
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	
4001	Staff costs	22644	22399	22399	18453	Change in caretaker working arrangements
4006	First aid	0	11	10	10	
4011	Rates	3533	3409	3402	3628	
4012	Water rates	2258	1200	1200	1200	
4014	Lighting and heating	2840	2700	2700	2700	
4016	Cleaning materials	573	600	600	600	
4035	Certification tests	1310	600	600	600	
4036	Repairs	786	900	900	900	2017/18 Roller shuttter repair
4040	Washroom services	184	221	221	221	
<b>Total</b>		<b>34128</b>	<b>32040</b>	<b>32032</b>	<b>28312</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	
1002	Hall hire	30301	32000	28000	29000	Loss of regular WBC Shine bookings
<b>Total</b>		<b>30301</b>	<b>32000</b>	<b>29000</b>	<b>30000</b>	
<b>Net</b>		<b>3827</b>	<b>40</b>	<b>3032</b>	<b>-1688</b>	

<b>Chapel Hall 502</b>						
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	
4001	Staff costs	13921	14184	14184	14148	
4006	First aid	0	10	10	10	
4011	Rates	1597	1541	1538	1640	
4012	Water rates	157	240	240	240	
4014	Lighting and heating	2141	2300	2300	2300	
4016	Cleaning materials	139	300	150	150	
4035	Certification tests	1154	500	900	600	2017/18 Fixed wire testing
4036	Repairs	381	900	700	900	
4040	Washroom services	184	221	221	221	
<b>Total</b>		<b>19674</b>	<b>20196</b>	<b>20243</b>	<b>20209</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	
1002	Hall hire	34264	34000	35500	36200	
<b>Total</b>		<b>34264</b>	<b>34000</b>	<b>35500</b>	<b>36200</b>	
<b>Net</b>		<b>-14590</b>	<b>-13804</b>	<b>-15257</b>	<b>-15991</b>	

<b>Allotments 601</b>						
<b>Expenditure</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	Information
Code	Description					
4001	Staff	5738	6479	6331	7782	
4012	Water rates	1396	2200	2200	2200	
4013	Lease	6500	6500	6500	7300	New lease terms to be discussed
4036	Repairs	1462	1750	1100	1750	
<b>Total</b>		<b>15096</b>	<b>16929</b>	<b>16131</b>	<b>19032</b>	
<b>Income</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	
Code	Description					
1001	Rents	10337	11000	11000	11600	
<b>Total</b>		<b>10337</b>	<b>11000</b>	<b>11000</b>	<b>11600</b>	
<b>Net</b>		<b>4759</b>	<b>5929</b>	<b>5131</b>	<b>7432</b>	

<b>Amenities 602</b>						
<b>Expenditure</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	Information
Code	Description					
4001	Staff	2922	3817	3817	4072	
4014	Street lights - fuel	2204	800	900	900	
4036	Street lights - repairs	3732	2000	2000	2000	
4163	Amenities repairs	563	800	900	1000	2017/8 Bus shelters jet wash, bench repairs
<b>Total</b>		<b>9421</b>	<b>7417</b>	<b>7617</b>	<b>7972</b>	
<b>Income</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	
Code	Description					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net</b>		<b>9421</b>	<b>7417</b>	<b>7617</b>	<b>7972</b>	

<b>Events 603</b>						
<b>Expenditure</b>						
		Actual	Estimate	Revised Es	Estimate	
		2016/17	2017/18	2017/18	2018/19	Information
Code	Description					
4001	Staff	1754	2290	2290	2443	
4031	Promotions/materials	1300	1350	1500	5000	
4228	Queen's 90th Bday medals	5783	0	0	0	
4533	Woodley Carnival	3000	3000	3000	3000	
<b>Total</b>		<b>11837</b>	<b>6640</b>	<b>6790</b>	<b>10443</b>	
<b>Income</b>						
		Actual	Estimate	Revised Es	Estimate	
		2016/17	2017/18	2017/18	2018/19	
Code	Description					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net</b>		<b>11837</b>	<b>6640</b>	<b>6790</b>	<b>10443</b>	

<b>Public toilet 604</b>						
<b>Expenditure</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	Information
Code	Description					
4011	Rates	0	1000	0	1000	
4014	Utilities	0	1200	0	1200	
4033	Cleaning/coin collection	0	5300	0	5300	
4034	Consumables	0	800	0	800	
4036	Maintenance	0	2418	0	2418	
<b>Total</b>		<b>0</b>	<b>10718</b>	<b>0</b>	<b>10718</b>	
<b>Income</b>						
		Actual	Estimate	Revised Est	Estimate	
		2016/17	2017/18	2017/18	2018/19	
Code	Description					
1603	Public toilet income	0	1460	0	1460	
<b>Total</b>		<b>0</b>	<b>1460</b>	<b>0</b>	<b>1460</b>	
<b>Net</b>		<b>0</b>	<b>9258</b>	<b>0</b>	<b>9258</b>	



<b>Youth Services 608</b>						
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	
4235	Bulmershe Youth Club	0	100	0	0	
4264	Just Around the Corner SLA	23218	23915	23948	24666	3% increase anticipated
4266	Youth projects fund	3000	3000	500	3000	
<b>Total</b>		<b>26218</b>	<b>27015</b>	<b>24448</b>	<b>27666</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net</b>		<b>26218</b>	<b>27015</b>	<b>24448</b>	<b>27666</b>	

<b>CAPITAL AND PROJECTS - LEISURE SERVICES COMMITTEE 609</b>						
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	
4951	WPLC Loan interest	11975	10763	10763	9940	
4952	BLC Loan interest	1971	1424	1424	826	
4953	Wdfd Pk Loan interest	1404	1194	1194	1003	
4954	Chapel Loan interest	4787	4761	4761	4732	
4957	Airfield Loan interest	6074	5834	5834	5570	
4959	Gym building works interest	7417	1298	1298	1165	
4958	3G Pitch Loan interest	699	6994	6994	6558	
4961	WPLC Loan capital	16245	8132	8132	8955	
4962	BLC Loan capital	5774	6321	6321	6919	
4963	Wdfd Pk Loan capital	3568	3145	3145	3335	
4964	Chapel Loan capital	218	244	244	273	
4967	Airfield Loan capital	2401	2641	2641	2905	
4969	Gym building works capital	5176	10450	10450	10583	
4968	3G pitch Loan capital	13864	14288	14288	14724	
<b>Total</b>		<b>81573</b>	<b>77489</b>	<b>77489</b>	<b>77488</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2017/18</b>	<b>2018/19</b>	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net</b>		<b>81573</b>	<b>77489</b>	<b>77489</b>	<b>77488</b>	