



## Woodley Town Council

The Oakwood Centre  
Headley Road  
Woodley RG5 4JZ  
Tel: 0118-969-0356

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

Councillors: B. Soane (Chairman); T. Barker; B. Franklin; K. Gilder; M. Green;  
R. Lay; S. Rahmouni; D. Stares; 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 17 January 2017, 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 8 NOVEMBER 2016**  
To approve the minutes of the meeting of the Leisure Services Committee held on 8 November 2016 and for the Chairman to sign them as a true and accurate record. ***(These minutes were provided in the Full Council agenda of 6 December 2016).***
4. **JUST AROUND THE CORNER**  
To receive the report from Just Around the Corner charity, attached at ***Appendix 4.*** Page 3
5. **BUDGETARY CONTROL**  
To note **Report No. LS 1/17.** Page 4
6. **WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES**  
To receive **Report No. LS 2/17.** Page 6

7. **PARKS AND BUILDINGS**  
To receive **Report No. LS 3/17**. Page 8
8. **COMMUNITY YOUTH PARTNERSHIP**  
To receive **Report No. LS 4/17** of the Community Youth Partnership meeting held on 7 December 2016. Page 14
9. **CHARGES 2017/18**  
To consider the proposed charges for 2017/18. **Report No. LS 5/17** Page 16
10. **REVISED ESTIMATES 2016/17**  
To consider the Revised Estimates for 2016/17. **Report No. LS 6/17** Page 17
11. **BUDGET ESTIMATES 2017/18**  
To consider the Budget Estimates for 2017/18. **Report No. LS 7/17** Page 18
12. **ALLOTMENTS UPDATE**  
Rent letters were sent out in December and rents have been coming in steadily over recent weeks. There are approximately 20 tenants on the waiting list and most of these are likely to be allocated plots in the coming weeks as existing tenants relinquish their plots. Officers continue to meet regularly with representatives of the Allotment Tenants Committee.
13. **TOWN CENTRE PUBLIC TOILET UPDATE**  
A planning application for the public toilet in the town centre is being prepared by Danfo, the Council's contractor, and should be submitted soon. The application will include new sites for the bike racks, seat and public information pillar that will be displaced by the installation of the new toilet at the site at the south end of the centre. Subject to planning permission being given the bespoke semi-automatic toilet will then be commissioned. This has a lead in time of 10 weeks.
14. **WOKINGHAM BOROUGH COUNCIL CONSULTATION: 21<sup>ST</sup> CENTURY LEISURE STRATEGY**  
At the last meeting it was agreed that all Members would review the consultation document for Wokingham Borough Council's 21<sup>st</sup> Century Leisure Strategy and send their comments to the Committee Officer to enable a response to be made before the deadline of 23 December 2016 (Leisure Services Committee, 8 November 2016, minute number 40).  
  
Members to note that a response was subsequently sent asking for the strategy document to state that the Borough Council would work in partnership with community organisations and town and parish councils, where appropriate, to achieve this.
15. **FUTURE AGENDA ITEMS**  
To propose future agenda items for the Committee's consideration.
16. **PUBLICITY & WEB SITE**  
To consider which items to publicise.

**Woodley Detached Report December 2016**

We have been taking the van to Woodford Park, as there are more young people out between 4-6pm. There has been a constant flow of young people about, especially at the skate park area. Some young people from outside the Woodley area have been coming into Woodley recently. Initial contact was hard with a group of young people who gave us cause for concern but the relationships are being built; we are working with different agencies to help these young people. One evening there was a dispute between two girls, the boys seemed to be encouraging the situation so we stood about in the midst of it and eventually it calmed down.

There has been an increase of year 7 girls in Woodford so we're building relationships with them; they usually have dogs with them, which is always a great conversation starter! Some of them like netball so we organise some team games as well as basketball and table tennis. We encourage playing sports to keep a positive focus and to continue further interactions with our young people.

The fun fair has been in Woodford Park recently; it attracted some young people we haven't seen for a while. There was a moment I loved when a handful of kids asked us to look after their belongings while they went on a ride, that trust and the fact that we'd watch them on the ride just gave JAC that amazing reassurance of how our young people see us. We also visit other youth clubs in the evening when they are leaving their groups on Southlake and the Plaza.

Good relationships and trust have been built since September with the main groups that are out. We are now able to follow up conversation with them from previous weeks. We have to be more nomadic in our wanderings as the young people are nomadic.

We are investigating dates that we can work with the team of PCSOs to refurbish the shelter in Woodford Park. The Friends of Woodford Park have contacted us as well and we are trying to link so that we can all work together on the shelter. We have pencilled in the 13<sup>th</sup> of January to do this work, weather permitting.

Our funding bid to the Police Property Act Fund was successful and we have been awarded £2,500 to put towards the parkour project at Loddon Mead. Thank you to Deborah for all her hard work, support and connections to help us make this project a success.

**LEISURE SERVICES COMMITTEE**

**BUDGETARY CONTROL 2016/17**

**Report No. LS 1/17**

<b>EXPENDITURE</b>	<b>Budget 2016/17</b>	<b>Actual Exp as at 31/12/15</b>	<b>Actual Exp as at 31/12/16</b>	<b>Actual Exp as % of Budget</b>	<b>Information</b>
<b>Woodford Park LC</b>	280667	205795	199715	71.2	Coaching, uniform, rates, phone and vending costs over 75%. Other costs under. Fuel very low - billing issues.
<b>3G Pitch</b>	18500	0	1188	6.4	Low expenditure - on pitch maintenance training.
<b>Grounds Maintenance</b>	23628	18552	18879	79.9	Protective clothing, cleaning, refuse costs, diesel and tree maintenance over 75%. Other costs under.
<b>Football</b>	16951	11150	10042	59.2	No expenditure on grass seed.
<b>Cricket</b>	8491	6359	6032	71.0	Low expenditure on grass seed none on equipment.
<b>Bowling Green</b>	10562	7507	7204	68.2	Low expenditure on grass seed.
<b>Woodford Park</b>	27093	20001	17471	64.5	All expenditure under 75%.
<b>Memorial Ground</b>	7522	5485	5223	69.4	Low expenditure on grass seed and play equipment.
<b>Garden of Remembrance</b>	5244	3907	4192	79.9	Inscription costs over 75% (demand led).
<b>Play areas and open spaces</b>	12616	8977	7569	60.0	Low expenditure on play equipment.
<b>Coronation Hall</b>	30309	22641	22549	74.4	Rates and certification costs over 75% - payment of licences made covering part of previous year. Water rates costs very high following cistern problems, now repaired.
<b>Chapel Hall</b>	19464	12907	11986	61.6	Rates, certification and equipment hire over 75% - payment of licences made covering part of previous year. All other costs under.
<b>Allotments</b>	16805	14603	9823	58.5	Repairs over 75%, half year rent not yet paid.
<b>Amenities</b>	10438	5953	7197	68.9	Streetlighting repairs costs over 75% at this point.
<b>Events</b>	6692	1748	8963	133.9	Grant paid to Woodley Carnival & costs of the Queen's 90th birthday medals to schoolchildren allocated to this code (agreed from reserves).
<b>Public toilet</b>	7864	0	0	0.0	Toilet not yet installed.
<b>Youth Services</b>	26820	17340	17414	64.9	Quarterly payments to Just Around the Corner Service Level Agreement paid in advance.
<b>Capital and Projects</b>	75700	42829	53469	70.6	Most of loans are paid in September and March, loan for 3G pitch payable in June and December.
<b>TOTAL</b>	<b>605366</b>	<b>405754</b>	<b>408916</b>	<b>67.5</b>	
<b>Month 9 - 75%</b>					

<b>INCOME</b>	<b>Budget 2016/17</b>	<b>Actual Inc as at 31/12/15</b>	<b>Actual Inc as at 31/12/16</b>	<b>Actual Inc as % of Budget</b>	<b>Information</b>
<b>Woodford Park LC</b>	215961	181318	198646	92.0	All income lines, apart from hard surface income and equipment hire, are over 75%
<b>3G Pitch</b>	40500	0	30022	74.1	Pitch use over the summer months plus first 3 months of the season.
<b>Grounds Maintenance</b>	1237	1099	897	72.5	Income from Earley TC - grass cutting at Bulmershe Park.
<b>Football</b>	10500	8682	5800	55.2	Hire of grass pitches lower than previous year - fewer teams playing.
<b>Cricket</b>	3375	3214	3778	111.9	Season ended September.
<b>Bowling Green</b>	6848	6770	6936	101.3	Additional use of green by external organisation.
<b>Woodford Park</b>	3000	4198	4358	145.3	Three fair and 1 circus visits.
<b>Memorial Ground</b>	111	109	272	245.0	More bookings than anticipated.
<b>Garden of Remembrance</b>	800	600	977	122.1	Demand led.
<b>Play areas and open spaces</b>	0	0	0	0.0	
<b>Coronation Hall</b>	28000	25873	26276	93.8	Payments in advance
<b>Chapel Hall</b>	30090	24784	27766	92.3	Payments in advance
<b>Allotments</b>	10566	2136	2322	22.0	Income from new tenants and from existing tenants - invoices sent out in December.
<b>Amenities</b>	0	0	0	0.0	
<b>Events</b>	0	0	0	0.0	
<b>Public toilet</b>	728	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>351716</b>	<b>258783</b>	<b>308050</b>	<b>87.6</b>	
<b>NET</b>	<b>253650</b>	<b>146971</b>	<b>100866</b>	<b>39.8</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**

##### **Wokingham School Events 2017**

Work has begun in relation to planning the local school events for 2017. At the time of writing this report a Badminton In Schools Initiative (BISI) event has been scheduled for early February and the annual Orienteering event is booked in for mid March. We are also currently waiting for confirmed dates for the Wokingham Schools Badminton League matches following its pilot back in January 2016.

A meeting is also scheduled for Tuesday 10<sup>th</sup> January with the School Games Organiser where we will be putting the first plans in place for the 2017 Woodley Sports Week, scheduled to take place during the week commencing Monday 22<sup>nd</sup> May.

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

##### **The Gym on the Park - Update**

At the time of writing this report The Gym on the Park has 220 members enrolled, 195 of which are residents of Woodley. The pre-opening offer proved to be extremely popular but has now ended with the opening of the gym to the public on Tuesday 3<sup>rd</sup> January.

The final works between November and the middle of December went smoothly. These included the installation of the gym flooring, wall art, audio-visual equipment, access control system and the fitness kit itself. The finishing touches to the decorations in reception and associated corridors were also completed during the first week of January.

The membership software, Club Manager, is performing as expected and is linking well with the newly installed access control system on the gym door. An additional member card reader has also been installed at reception, meaning that gym members can now swipe in to register for the exercise classes included within their membership. This will streamline the registering process for exercise classes and reduce queue times at reception, which have increased over recent months with the additions of the 3G pitch and now with the gym.

Provided separately - for Members' information only - is a spreadsheet showing membership numbers and estimated income and expenditure for January 2017 and a full year.

##### **SHINE Bookings - Update**

We have been working throughout December to secure additional new bookings for January/February 2017.

Walking Netball sees us link up for the first time with Wokingham Borough Council's SHINE programme for over 60's. The session is planned to run in our Sports Hall on Friday afternoons and will hopefully be the first of a number of new SHINE activities to be hosted by the Centre. This follows the programme manager looking to meet an increased demand for over 60's activities in Woodley.

### **First Aid Course**

Eleven staff members completed a one-day emergency first aid course on Thursday 22<sup>nd</sup> December. In addition, all eleven completed refresher defibrillator training and an additional course in how to manage anaphylaxis.

### **3G Pitch – Update**

3G pitch operations have now steadied for both hirers and staff who have now become familiar with the new procedures following the installation of the pitch. The £1.00 turn up charge for under 16's is also still proving popular, especially throughout the school holidays.

Work is now underway to secure a long-term service contract, which will help with the maintenance of the pitch. This follows a visit in the first week of January from our current service providers who reported the pitch is still in good condition following its installation and that the current level of staff maintenance is adequate and effective. We have also now placed our first order for rubber crumb pellets to top up those that were given to us as part of the installation. It is expected that we will need to use over 1 ton of rubber crumb pellets each year to maintain the pitch effectively and adhere to the FA artificial pitch standards.

### **New Exercise Classes & Course Enrolment**

January saw the launch of a number of new exercise classes as part of The Gym on the Park membership. At the time of writing this report attendance to the classes has been positive with a particular highlight being our Wednesday evening Bootcamp, which had fourteen gym members attend.

Our non-gym courses have also proved popular, with both of our Pilates and Yoga courses being full. Numbers attending our No Strings badminton sessions are also positive and enrolments for our children's courses are still ongoing.

### **Christmas 2017 opening/closing times**

Following the installation of The Gym on the Park it is recommended that we change our Christmas opening hours policy for 2017 and onwards. In previous years Woodford Park Leisure Centre has been closed between Christmas and New Year, however with members now paying a monthly membership I would like to recommend the following:

Friday 22 December	- open normal hours
Saturday 23 December	- closed
Sunday 24 December	- closed
Monday 25 December	- closed
Tuesday 26 December	- closed
Wednesday 27 December	- open normal hours
Thursday 28 December	- open normal hours
Friday 29 December	- open normal hours
Saturday 30 December	- closed
Sunday 31 December	- closed
Monday 1 January	- closed
Tuesday 2 January	- open normal hours

By making this decision early we can approach current hirers who will not be expecting us to be open and also let staff know so they can plan their annual leave accordingly.

On other Bank Holidays through the year we plan to keep the centre open, although opening times may be slightly shorter than usual. We will keep usage on these days under review.

### **RECOMMENDATIONS:**

- ◆ **That Members note the contents of the report.**
- ◆ **That Members consider the proposed Christmas 2017 opening hours at Woodford Park Leisure Centre**

Woodley Town Council

**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.

**Vandalism**

Coronation Hall was broken into over the Christmas period resulting in minor damage to the back door and the kitchen cupboard doors. Additional security measures have been implemented including reinstatement of the old damaged internal shutter on the main door and reinforcement of the back door.

**Woodford Park Leisure Centre**

The water heating system at the centre broke down over the new year period due to a failure of the heat exchanger. This is expected to be repaired in the next few days once the contractor has received the part.

**Gym On The Park building works**

The Gym On The Park formally opened on 3 January 2016. Building, flooring, air conditioning, electrical and decorating works were completed on time and within the allocated budget. Details of membership and operational matters are contained in the report of the Leisure Services Manager.

**Green Flag Award**

The application for Green Flag Award status for Woodford Park has been submitted. Nationwide judging will take place between March and June with the results announced on 18 July. A feedback report will be received by the end of August.

**Energy accounts**

Gas

New gas supply contracts have been agreed from February with a small saving per unit on the existing two-year contract.

Electricity

The electricity supply accounts for all premises were erroneously transferred by Wokingham Borough Council from the Town Council's supplier under a national framework agreement in April 2016. This resulted in the accounts being moved to a new supplier along with all of the Borough Council accounts. The Town Council has not received any billing on these accounts since April 2016 whilst officers try to rectify the situation with the supplier. The accounts have now been accepted by the framework supplier and Wokingham Borough Council will settle the accounts and then invoice the Town Council. New contracts will then be sought via the Town Council's broker from April 2017 – separating the accounts from the Wokingham group accounts which has always been administratively problematic.

**Tree and planting**

Two specimen trees are scheduled for planting in the coming weeks near the 3G pitch, to complement the existing line of mature trees.

Hedging along the western boundary of the bowls club will be planted in the coming weeks.



## Malone Park

Permission has been granted to fell one silver birch, which has grown through the chainlink perimeter fence and has damaged the timber fence of a neighbouring residence. Alternatives to felling were explored but none would have rendered the tree in good enough health to survive. This work will be carried out in the coming weeks. All trees at this location are protected under a woodland order.

## Woodford Park Lake

Following the surveys carried out on the lake some initial proposals have been discussed which will form the basis of the project plan and consultation.

### Initial proposals

<ul style="list-style-type: none"><li>• Programme of desilting / silt management using siltex. This will reduce organic silt levels, increase oxygenation and improve the water quality and ecosystem. The product is harmless to the environment and relatively easy to apply.</li></ul>
<ul style="list-style-type: none"><li>• Remove the hedging from the mound at the eastern bank of the lake, opening this area up to provide light and a pleasant area for additional seating from which to enjoy the lake.</li></ul>
<ul style="list-style-type: none"><li>• Create a reed bed/planted area at the eastern end of the lake – taking in the island. This could be achieved using silt removed from other areas of the lake. Sections will be protected from wildfowl to enable planting to establish. Once established this area will provide habitat for numerous species of invertebrates and wildfowl.</li></ul>
<ul style="list-style-type: none"><li>• Selective removal of problem trees and planting of appropriate trees and macrophyte plants.</li></ul>
<ul style="list-style-type: none"><li>• Construct a dipping/viewing platform at the location of the balance pipe to the south/eastern corner. This will provide access to the water edge, interpretation signage, information boards on species present etc.</li></ul>
<ul style="list-style-type: none"><li>• Boardwalk through planted area. This would provide access through the planted area as part of the nature trail rather than as a route through/around the lake.</li></ul>
<ul style="list-style-type: none"><li>• Create a pathway near the waters edge at the north west corner to provide a natural walking route and enhance the amenity value in this area.</li></ul>
<ul style="list-style-type: none"><li>• Repair / relaying of damaged paths.</li></ul>
<ul style="list-style-type: none"><li>• Additional seating and bins.</li></ul>

### Next Steps

- Discussion and development of designs with the landscape architect
- Consultation
- Costings
- Seek funding

An onsite and website public consultation will take place once the initial design visuals are received from the landscape architect.

## Friends of Woodford Park

Pruning and clearance work in the Rotary Garden area has now been completed and the group is looking at the following areas to carry out clearance work:

- Small copse area near the Garden of Remembrance
- Sheltered area to the rear of the Bowls Club

Notes of the meeting of the group held on 15 November 2016 are attached at **APPENDIX A.**

## Recommendations

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

## Friends of Woodford Park Meeting Five

**18.30- 20.15, 15<sup>th</sup> November 2016**  
**Meeting Room, Oakwood Centre, Woodley**

**Attendees:**

David Provins, Chair (DP)  
 Alison Provins (AP)  
 Martin Aust (MA)  
 Rosie Bell (RB)  
 Morag Frost (MF)  
 Bob King (BK)  
 Jan King (JK)  
 Kevin Murray (KM)  
 Lynee Reed (LR)  
 Elaine Shone (ES)

No.	Item	Action
1.	<b>Apologies :</b> Ann Brown (AB) Richard Dolinski (RD) Shelagh Flower - WASP (SF) Brian & Joan Hughes (BJH) Marion Waters (MW) <b>Introductions :</b> Welcome to Bob & Jan King	
2.	<b>Approval of the Minutes of the Previous Meeting:</b> Approved.	
3.	<b>Outstanding Actions:</b>  <b>C/F</b> <b>ACTION 4.1 MA /KM</b> to continue to look at ways to develop a local dog warden role. <b>ACTION 4.2 LR</b> Arrange a competition to design a 'Take home you own dog poo' poster. <b>ACTION 4.7 KM</b> to update FOWP re play area closure. <b>ACTION 6.1 KB/KM</b> Keep this group updated on progress re lake. <b>ACTION 4.1 FOWP</b> to talk at WI meeting. <b>NEW</b> <b>ACTION 4.1 KM</b> to see how FOWP can help with plantation in the lake area. <b>ACTION 4.2 KM</b> to keep FOWP updated on Green Flag application. <b>ACTION 5.1 KM</b> to contact Sam on our behalf to see how we can work together. <b>ACTION 5.2 DP</b> to email FOWP members when digging/planting skills are needed. <b>ACTION 5.3 KM</b> to consider any enhancements to make the water more accessible. <b>ACTION 5.4 DP</b> to keep everyone updated re Britain in Bloom. <b>ACTION 5.5 DP</b> to write to group when the bulbs arrive. <b>ACTION 5.6 All</b> to keep an eye on the dog mess situation and report back at next meeting. <b>ACTION 5.7 KM</b> will review shutting of Remembrance gate & update us . <b>ACTION 5.8 KM</b> to provide bags which we can use to dispose of clippings at Rotary Garden <b>ACTION 6.1 All</b> If anyone has any spare tools please don't throw them away.	Agenda 4 Agenda 4 Closed Agenda 4 May17-close  Agenda 4 Agenda 4 Agenda 4 Closed Closed Closed Closed Closed Closed Agenda 4 Closed Ongoing
4.	<b>Update from Town Council Representative - Kevin Murray</b>  <b>Dogs</b> Action 4.1 remains ongoing as there have been no applicants for the Dog Warden role. <b>LR</b> asked if consideration had been given to approaching local clubs and societies as it may be a wonderful opportunity for someone. <b>KM</b> confirmed he has been trying to speak with groups such as 'Just	

	<p>around Corner’ and the community payback scheme. <b>BK</b> asked for a summary of the role which was confirmed to be a voluntary role with a focus on giving out information rather than punishment. It was suggested it should be seen as a Park Warden rather than a Dog Warden role. <b>MA</b> asked if anyone had called the numbers provided on the ‘Dog Poo’ posters’ and it was confirmed that no calls had been made although it did seem as if the posters were having an impact. <b>MA</b> asked if there had been a plan for where the posters were sited and it was agreed that it may be worth reviewing this over the coming months. <b>KM</b> said he was also trying to get some extra posters.</p> <p><b>Action 4.1 KM to keep group updated on Park Warden Role. FOWP are asked to support this and mention on Streetlife etc as WTC do not have an official presence here.</b></p> <p><b>Lake</b> Action 6.1 remains open. The water quality has proved to be better than expected and a tree survey is now taking place. The next stage will be to look at steps, paths and seating. The plan is to have ‘Open Days’ when members of the public will be invited to express their views on the future of the lake. <b>ES</b> commented that progress seemed slow and expensive but <b>KM</b> felt it was on track. <b>DP</b> asked if advice had been sought from Earley council as Maiden Erleigh lake appeared to be well managed. <b>BK &amp; ES</b> asked about access to the lake. <b>LR</b> reminded WTC to consider disabled access.</p> <p><b>Action 6.1 KM to keep group updated on progress of Lake</b></p> <p><b>Green Flag Application</b> Action 4.3 is progressing. <b>KM</b> met with the Town Clerk from Finchampstead who has provided advice in terms of the application as she has experience of being a judge. Items which need particular attention include signage and general maintenance.</p> <p><b>Action 4.3 KM to keep group updated re general signage and Green Flag application.</b></p> <p><b>Youth Involvement with FOWP</b> Action remains outstanding as Sam from ‘Just around Corner’ has been busy.</p> <p><b>Action 5.1 KM to ask Sam (JAC) to be in touch with FOWP to see how we can work together.</b></p> <p><b>New Wooded Area</b> <b>MA</b> mentioned the large area of woodland near the lake and <b>KM</b> confirmed there were discussions about opening this up to the public. It could provide a lovely area for peaceful seating, wildlife and woodland flowers.</p> <p><b>Action 4.4 KM to update group on progress re new wooded area.</b></p>	<p>KM/All</p> <p>KM</p> <p>KM</p> <p>KM</p> <p>KM</p>
<p>5.</p>	<p><b>Discussion Topics</b></p> <p><b>Britain In Bloom</b> <b>DP</b> was able to show the ‘Friends’ the ‘THRIVING’ certificate awarded by Britain in Bloom. This was a wonderful achievement and <b>DP</b> thanked everyone for their contribution. He explained that we were entered in to the competition by default as it was a condition of receiving the three free trees in the Queens’ Birthday Garden. There are five awards possible known as Establishing, Improving, Advancing, Thriving and Outstanding. To have jumped straight to the fourth award is fantastic but also means we should aim for ‘Outstanding’ next year. We now know how scores are awarded and so this is achievable.</p> <p>Special thanks were given to everyone who had planted the beds including extra keen ‘diggers’ Brian, Marian, Morag, Nancy, Rosie &amp; Simon. Alison and Bernadette were thanked for their design input, Martin for his wonderful pictures, Derek for designing our Facebook page, John Hicks Ltd and Just Tiles Ltd for their generous sponsorship and of course everyone at WTC for having the confidence to support us.</p> <p><b>Crocus Planting</b> David, Brian, Morag, Marion and Rosie together with Rotary Club members and volunteers from WTC planted 2500 crocus bulbs by the Haddon Drive entrance on October 15th. The bulbs were supplied by the Rotary Club for their ‘Purple for Polio’ campaign. Do look out for them flowering in Spring when they should provide a wonderful display. There will be a small plaque provided by the Rotary club.</p>	

	<p><b>Sensory Garden</b> Recent energies have been focused on clearing this area (also known as the Rotary Garden) and good progress has been made. New member Bob answered a plea for more help and a core team of Bob, Chris, David, Marion, Morag, Nancy and Rosie have cleared considerable volumes of weeds and shrubbery which are then removed in bags by WTC.</p> <p><b>Colouring Competition</b> <b>LR</b> handed out a draft letter which is to be sent to local schools for approval by the group. The idea is to have a competition to design a local take your dog poo home or 'scoop it up' poster. All agreed this was an excellent idea. There was a discussion around age groups to target, completion names and timeframes. Lynne will lead this campaign and KM has agreed to support some small prizes (perhaps art based) and display the winning entrants. <b>Action 5.1 LR to contact Schools in the New Year and then speak to KM/DP re marketing the competition, KM to consider how much can be provided towards prizes.</b></p> <p><b>Dog Poo Bags</b> There were mixed views on whether these should be provided by WTC. The compromise position reached was that KM would arrange to have bags available at the Oakwood centre, Coronation Hall and Leisure Centre for anyone who claimed to have forgotten their bag. <b>Action 5.2 KM to update FOWP when the bags are available.</b></p> <p><b>Community Grant</b> <b>DP</b> has applied for £250 from WTC which will be used towards a tool shed and equipment although wherever possible we will still aim for free 'cast offs'. A user friendly tap would be useful and there are questions about where electric can be sourced from. The Rotary Club may be in a position to provide a strimmer and the group will need to decide whether this should be petrol or electric. The site of the tool shed remains an issue as there are a small number of active troublemakers in the park who may target this. On balance this will probably have to be controlled by a combination lock although this brings its own challenges. <b>Action 5.3 DP/KM to meet and discuss taking into account RB connections with B&amp;Q</b></p> <p><b>Trees</b> <b>DP</b> suggested that the next planting project would be some decorative trees near Coronation Hall. This was supported by the group. Tree type (possibly acer, cherry, rowan), size and funding was discussed. It was thought that these could be in the form of 'memorial' trees funded by relatives or perhaps sponsored by local companies. It was agreed that if this was the case rules would need to be very clear at the start to avoid the placing of personal mementos. <b>Action 5.4 DP/KM to meet with park staff and discuss the tree project.</b></p> <p><b>Shrubbery</b> <b>DP</b> advised the next working party project will be the shrubbery in front of the Remembrance Garden near the Western Avenue entrance. <b>Action 5.5 DP to speak with park team re shrubbery and update FOWP when work can begin.</b></p> <p><b>How to grow FOWP</b> <b>DP</b> opened a discussion on how to encourage new and diverse membership of FOWP. It was suggested we talk to the over 55 group Shine, Doctors surgeries, allotment holders, and after school clubs. <b>Action 5.6 All to spread the word about FOWP and encourage new members.</b></p>	<p>LR/KM/DP</p> <p>KM</p> <p>KM/DP</p> <p>KM/DP</p> <p>DP</p> <p>All</p>
6.	<p><b>AOB</b></p> <p><b>Remembrance Garden Gate - DP</b> mentioned that it can't be locked at the moment. <b>Action 6.1 KM to investigate why gate has no working locking function</b></p> <p><b>Pathways – DP/MA</b> mentioned that the paths to the Remembrance Garden and by the school are still flooding during rain. <b>Action 6.2 KM to investigate flooded paths</b></p> <p><b>Working Groups - DP</b> confirmed gardening groups will continue. <b>MA</b> added that he would be happy to help with maintenance such as seat painting. <b>Action 6.3 DP to provide dates for gardening and maintenance working groups</b></p>	<p>KM</p> <p>KM</p> <p>DP</p>

	<p><b>Entrances - MA</b> expressed concern that fences had been removed at the entrances to the park near the football pitches. Bikes are now entering too fast and a pedestrian may get hit.  <b>Action 6.4 KM confirmed fences were taken away to facilitate disabled access however they should have perhaps been moved rather than removed. He will investigate further.</b></p> <p><b>Orchard - MF</b> thanked WTC for working on the Orchard which is now likely to flourish.</p> <p><b>CCTV - MA/BK</b> raised the issue of CCTV cameras. KM felt he can't assist at the moment but will consider the concerns raised by the group.</p>	<p>KM</p>
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Summary of Actions	Deadline
<p><b>C/F</b>  <b>Action 4.1 KM to keep us updated on Park Warden Role. FOWP to mention on Streetlife etc.</b>  <b>Action 6.1 KM to keep group updated on progress of lake improvements.</b>  <b>Action 4.3 KM to keep group updated re general signage and Green Flag application.</b>  <b>Action 5.1 KM to ask Sam (JAC) to be in touch with FOWP.</b>  <b>NEW</b>  <b>Action 4.4 KM to update group on progress re new wooded area.</b>  <b>Action 5.2 KM to update FOWP when dog bags are available.</b>  <b>Action 5.3 DP/KM to meet and discuss equipment needs (water/electric/toolbox etc)</b>  <b>Action 5.4 DP/KM to meet with park staff and discuss the tree project.</b>  <b>Action 5.5 DP to speak with park team re shrubbery &amp; update FOWP when work can begin.</b>  <b>Action 5.6 All to spread the word about FOWP and encourage new members.</b>  <b>Action 6.1 KM to see why Remembrance Garden gate has no working locking function</b>  <b>Action 6.2 KM to investigate flooded paths</b>  <b>Action 6.3 DP to provide dates for gardening and maintenance working groups</b>  <b>Action 6.4 KM to look into a solution for the missing fences at the entrances.</b></p>	<p>All for next meeting please!</p>

Woodley Town Council

**Report of a Meeting of the Community Youth Partnership held at Loddon Mead on  
Wednesday 7 December 2016 at 5pm**

**Present:**

Sam Milligan (Chairman)

Natalie Yorke – Girlguiding

Cllr David Stares

Mohammed Ahmed – WBC Community Warden

Steve Outen – Woodley United FC

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

**Apologies:** Cllr Jenny Cheng, Cllr Kay Gilder, Cllr Richard Dolinski, Paul Cassidy - ARC, Jackie Andrews – Woodley Schools Cluster/Girlguiding, Graham Sumbler – Woodley Baptist Church, Trina Farrance – Bulmershe Gym Club

**DECLARATIONS OF INTEREST**

No declarations of interest were made.

**MINUTES OF THE PREVIOUS MEETING**

The minutes of the meeting held on 5 October 2016 were agreed as a correct record.

**LODDON MEAD AREA – POTENTIAL PROJECT**

- a) Members of the Partnership noted that the Town Council had agreed to seek a lease/transfer arrangement with Wokingham Borough Council for the land under the A3290 in order to work with other organisations to provide activities for young people at the site. Deborah Mander reported that the Borough Council had sent a draft agreement but that there were issues relating to the use of the site and the responsibilities of the parties that needed to be discussed, specified and included in the final document. Members were pleased that the Borough Council appeared to be supportive of the proposals for the site.
- b) It was noted that a licence agreement between Wokingham Borough Council and Just Around the Corner was in the process of being agreed for JAC to use the site under the A3290 to meet up weekly with young people to start work in the potential projects there. It was likely that these would start in March/April next year and JAC would continue to consult with the groups of young people in the town over the winter. Deborah Mander reported that it was hoped that woodchip from tree surgeons would also be able to be deposited at the site to cover the ground and reduce the dust levels during parkour and other activities.
- c) It was reported that the Town Council had agreed to allocate £3,000 from the youth projects fund towards the Loddon Mead project. As it was unlikely to be spent in this financial year the Town Council would set up an ear marked reserve so that the funds could be used at a later date, subject to agreement and permissions being given for the proposed use of the site.

The Chairman reported that JAC had secured £2,500 of funding from the Police Property Act Fund towards the project and that JAC would continue to seek and where suitable, apply for project funding.

The Chairman thanked the Town Clerk for her work on the project so far.

### **YOUTH SHELTER – WOODFORD PARK**

Sam Milligan reported that following recent meetings with the Woodley PCSOs they and JAC had agreed a couple of dates to get together with local young people to repair the youth shelter. It was hoped that some members of the Friends Of Woodford Park would also be interested in helping with this project. Mohammed Ahmed also volunteered his services on the date agreed (13 January, weather permitting, or 20 January).

### **OPEN FORUM**

Deborah Mander passed on a message from Jackie Andrews that she would be happy to put further relevant matters to the cluster's headteachers' meetings.

### **REPORTS**

Woodley Town Council would be opening its new fitness gym on 3 January.

JAC's written report was noted – the team was planning to work on a one-to-one basis at their centre with some local young people.

Mohammed Ahmed reported they had run a 'have a safe Christmas road show' the previous week. The team continues to work with 16 Year 6 Junior Wardens from Southlake School and will be visiting Alexandra Place to sing carols for residents. They have also been visiting for 'then and now' sessions where the residents show games they used to play and the children bring their games to try out.

Steve Outen had provided a written report that had been circulated. He said that Woodley United had now existed as a club for over a year and after a quite difficult first year the club was moving forward. Bulmershe Pavilion has been leased to the club by the University of Reading and the club's aim is to have an all weather pitch with spectator seating at the site. The club had been taking part in half time activities at Reading FC games.

### **DATE AND TIME OF MEETINGS:**

Next meeting: Wednesday 22 March 2017 at 5pm – Oakwood Centre

Proposed meeting dates for 2017/18 (to be agreed at the next meeting):

Wednesday 24 May 2017

Wednesday 12 July 2017

Wednesday 8 October 2017

Wednesday 10 January 2018

Wednesday 21 March 2018

Meeting closed at 5:35pm

**Woodley Town Council**

**PROPOSED CHARGES 2017/18**

**REPORT OF THE TOWN CLERK**

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**Purpose of Report**

To recommend the Leisure Services Committee's charges for the 2017/18 financial year.

**Information**

The proposed charges for 2017/18 are attached in the ***Budget Appendix (enclosed)***. These have been drawn up taking into account the September Retail Price Index increase of 2%, 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 5% 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 3.2% (10p) for an adult Healthy Habits card. Bookings for partial use of the sports hall will in future be calculated using the badminton court rate.

*Woodford Park - outdoor sports*

Charges for football on grass pitches and the hard surface area are proposed to remain at their 2016/17 rate, given the reduction in demand and comparative prices. Netball charge increases of 1.4 and 1.7% and increases in tennis charges of between 2.1 and 4% are proposed. At the 3G pitch the increases are between 1.5% for partner clubs and 3.3% for the schools/charity rate.

Cricket charges have been restructured to include full day bookings using an artificial wicket and to set the under 18 rate at a similar discount (of around 40%) to other sports charges. The charges proposed also include a reduced adult rate for evening games on an artificial wicket which were much higher than a nearby competitor's rates.

*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 8.1%. The latter relates to Brownies/Girlguiding bookings which would increase from £9.25 to £10 an hour. Within these charges the increases for main hall bookings by charities and concessionary groups have increased by 4 and 4.9%. The annual charge for cupboards at the halls has been increased by 50p to £25.50. 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 just under 2% is proposed at the Memorial Ground.

Plaques inscribed and displayed for 10 years in the Garden of Remembrance will increase by between 2.3% (£3) for residents and 2.6% (£4) for non residents.

**Recommendations**

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



## **REVISED BUDGET ESTIMATES – 2016/17**

### **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 2016/17 financial year.

#### **Information**

The Revised Budget Estimates for 2016/17, ***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 decrease by £5,989 overall.

Savings have been achieved from:

- The 3G pitch - where budgeted costs for repairs, equipment and a contingency are not required.
- Football – where seed and fertiliser costs are lower because there is one less pitch to seed.
- Woodford Park, Memorial Ground, Play Areas, Allotments, Events and Amenities - where staff costs have been lower because of a vacancy in the Maintenance Team between April and November.
- 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 the part year operation of the new gym has been budgeted for including the hire of equipment, additional coaches' costs for classes for gym members. In addition, vending costs have increased with more visitors to the centre, while fuel costs are likely to be lower than anticipated.
- Additional rates payable at the leisure centre following the completion of the 3G pitch in June.
- Capital and projects – where the part year cost of the new loan in respect of the gym building works has been met within the Leisure Services budget, rather than being covered from the general reserve.

#### **Income**

The Committee's income in the revised estimates is estimated to increase by £25,344 over the original budget.

While income from football and the 3G pitch are likely to be lower than the original estimates, additional income at Woodford Park Leisure Centre from courses, vending and 3 months' operation of the gym, plus higher than budgeted for income at Coronation and Chapel Halls indicate that a significant level of additional income will be achieved.

#### **Net Expenditure**

The net revised estimate is anticipated to be £19,355 under the original budget figure.

#### **Recommendations**

- ◆ **that Members note the contents of the report.**
- ◆ **that Members recommend the Revised Budget Estimates for 2016/17, as set out in the Budget Appendix, be approved.**

**Woodley Town Council**

**BUDGET ESTIMATES 2017/18**

**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 2017/18 financial year.

**Information**

The budget estimates for the 2017/18 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 2017/18 is estimated to be £237,863 a decrease of £15,787 on the original estimate for 2016/17 and an increase on the 2016/17 revised budget estimate of £3,568.

**Expenditure**

It is anticipated that the cost of delivering leisure services in 2017/18 will increase by £34,599 over the 2016/17 revised estimates.

This is largely because of additional costs at Woodford Park Leisure Centre relating to the new gym and the estimated full year costs of running the town centre public toilet. The already agreed staff pay increase of 1% and the Maintenance Team expected to continue at full strength have also contributed to the increase in expenditure.

Lower energy costs of the new LED streetlights, due to be installed in the New Year, and the anticipated repayment of a loan (for the construction of the sports hall extension) have offset the Committee's estimated spending.

Following the government's announcement of the provisional business rate multiplier, business rates have been set accordingly in the budget estimates. Apart from Woodford Park Leisure Centre, all the other Council properties' business rates have slightly reduced following the 2017 revaluation exercise. Although the rateable value has increased at Woodford Park, the multiplier is likely to be lower in 2017/18, giving a lower charge than in 2016/17.

**Income**

Income figures have been based on planned levels of activity and the proposed charges. An increase of £31,031 over the 2016/17 revised estimates figure has been budgeted for. This includes an anticipated income of £40,500 from the 3G pitch and a prudent income estimate of £43,000 from the new gym operation.

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

Income from fair visits has been set lower than the 2016/17 revised estimate figure because it is not known at this point whether there will be the same number of fair visits in 2017/18.

**Recommendations**

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

**Budget Appendix:**

**Proposed Charges  
2017/18**

**Revised Budget Estimates  
2016/17  
& Budget Estimates  
2017/18**

Leisure Services Committee  
17 January 2017

## Proposed charges 2017/18

### WOODFORD PARK LEISURE CENTRE - ROOM HIRE

	2016/17 £	Proposed 2017/18	% Incr
<b>GAMES ROOM</b>			
Woodley Resident	11.20	11.45	2.2
Other ( <i>Non Woodley resident</i> )	18.15	18.35	1.1
Premium Rate WR ( <i>Woodley resident</i> )	16.80	17.20	2.4
Premium Rate NW ( <i>Non Woodley resident</i> )	27.22	27.50	1.0
<b>TEA ROOM</b>			
Woodley Resident	11.75	12.00	2.1
Other NW	19.10	19.50	2.1
Premium Rate WR	17.65	18.00	2.0
Premium Rate NW	28.65	29.25	2.1
<b>FUNCTION ROOM</b>			
Woodley Resident	23.35	23.35	0.0
Other NW	37.00	37.75	2.0
Premium Rate WR	35.00	35.00	0.0
Premium Rate NW	55.50	56.60	2.0
Pre school rate	10.20	10.35	1.5
<b>COMMITTEE ROOMS</b>			
Woodley Resident	7.00	7.20	2.9
Concessionary Rate	5.20	5.45	4.8
Other NW	10.70	10.90	1.9
<b>UPPER ROOM (CTTEE RM 1&amp;2)</b>			
Woodley Resident	11.20	11.45	2.2
Concessionary Rate	7.80	7.95	1.9
Other NW	18.20	18.55	1.9

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

## Proposed charges 2017/18

### WOODFORD PARK LEISURE CENTRE - INDOOR SPORTS

	2016/17	Proposed 2017/18	% Incr
<b>SPORTS HALL</b>			
<b>BADMINTON</b>			
Adult HH	9.85	10.00	1.5 Sports Park £9.60, Loddon Valley £11.00, Bulmershe £9.10
Adult	11.60	11.85	2.2 Sports Park £12.70, Loddon Valley £12.85, Bulmershe £12.85
OAP / Under 18 HH	5.15	5.30	2.9 Sports Park £6.80, Loddon Valley £3.90/£5.80, Bulmershe £5.00
OAP/Under 18	6.50	6.70	3.1 Sports Park £7.70, Loddon Valley £4.65/£7.90, Bulmershe £6.30
Club	12.55	12.80	2.0
Off-Peak	7.00	-	Under 18 and OAP rates are now the off peak rates
<b>NETBALL</b>			
Adult Club Rate (per session)	59.40	59.90	0.8 Sports Park four courts is £50.80, Bulmershe £55.00
Junior Club Rate	-	37.00	New rate
<b>HALF-SPORTS HALL</b>	35.00	-	Bookings for partial use of hall now calculated on court rate.
<b>TABLE TENNIS</b>			
Adult HH	6.10	6.20	1.6 Loddon Valley £4.65
Adult	6.95	7.10	2.2 Loddon Valley £6.80
OAP/Under 18 HH	3.90	4.00	2.6 Loddon Valley £4.00
OAP/Under 18	4.40	4.50	2.3 Loddon Valley £4.75
<b>AFTERNOON CLUB</b>			
Healthy Habits	3.10	3.20	3.2
Non Healthy Habits	3.40	3.50	2.9
<hr/>			
<b>Healthy Habits Card (formerly Woodley Recreation card)</b>			
Adults	10.00	10.00	0.0 Loddon Valley £42.60, Bulmershe £41.65
Under 18s, OAPs, conces	5.00	5.00	0.0 Loddon Valley £8.95, Bulmershe £8.95
Family - New	25.00	-	no demand for this

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

## Proposed charges 2017/18

### OUTDOOR SPORTS FACILITIES - WOODFORD PARK

	2016/17 £	Proposed 2017/18	% Incr
<b>BOWLS (per session)</b>			
Adults HH	3.50	3.60	2.9
Adults	4.80	4.90	2.1
OAP/Under 18 HH	2.10	2.20	4.8
OAP/Under 18	2.50	2.60	4.0
Woods deposit	5.00	5.00	0.0
Woods hire	2.70	3.00	11.1
<b>CRICKET</b>			
Grass wicket full day - Adults	115.00	118.00	2.6 Sports Park £156.50 non-member or £130.40 for community (concessions £104.40)
Grass wicket full day - Under 18	43.25	70.00	61.8 Youth teams' discount in line with other charges
Artificial wicket full day - Adults	-	83.00	Sports Park £119.30 non-member or £101.50 for community (concessions £81.20)
Artificial wicket full day - Under 18	-	50.00	Youth teams' discount in line with other charges
Evening - grass wicket - Adults	87.50	88.00	0.6 Sports Park £76.60 non-member or £65.10 community
Evening - grass wicket - Under 18	47.40	53.00	11.8 Youth teams' discount in line with other charges
Eve/half day artificial wicket - Adults	74.00	58.00	-21.6 Sports Park £59.60 non-member or £50.80 community
Eve/half day artificial wicket - U18	31.00	35.00	12.9 Youth teams' discount in line with other charges
Community rate (half day/eve AW)	-	32.00	Sports Park £35.60 for half-day for UOR students (£71.10 for full day)
<b>FOOTBALL (per match)</b>			
Adult	75.00	75.00	0.0 Sports Park £75.00
Under 18	40.00	40.00	0.0 Sports Park £35 for UOR students w/o changing rms
<b>HARD SURFACE AREA FOOTBALL</b>			
Adult	30.00	30.00	0.0 Sports Park £40.00 or £30.00 for community
Under 18	20.00	20.00	0.0 Loddon Valley offer junior football for £35.00/£25.00
<b>NETBALL</b>			
Adult	18.25	18.50	1.4 Sports Park £28.70 or £22.90 for community
Under 18	11.65	11.85	1.7 Sports Park £18.40 concessions or £16.10 for UOR students
<b>TENNIS</b>			
Adult HH	7.00	7.15	2.1 Sports Park £6.90, Loddon Valley £6.70
Adult	9.50	9.70	2.1 Sports Park £8.40, Loddon Valley £8.85
OAP/Under 18 HH	3.75	3.90	4.0 Sports Park £4.90, Loddon Valley £3.90
OAP/Under 18	4.85	5.00	3.1 Sports Park £5.60, Loddon Valley £4.65
<b>3G PITCH</b>			
Partner Club Full Pitch	66.00	67.00	1.5 Sports Park £77.30 (or £61.90 for concessions)
Standard Full Pitch	90.00	92.00	2.2 Academy Sport £168 for 11v11 or £84 for half-pitch. JMA £132 for full pitch £79.20 for half-pitch. Sport Park £87.60
Partner Club 5-a-side	24.00	24.50	2.1 Goals £50 (9am - 6pm), Sports Park £32 concessions or £28.00 for UOR students
Standard 5-a-side	36.00	37.00	2.8 Goals £52 (6pm - 7pm) OR £55 (7pm - 9pm) OR £48 (9pm - 10pm), Sports Park £50 or £40 community
Community/charity/school	15.00	15.50	3.3

## Proposed charges 2017/18

### HALLS, PLAYGROUPS AND MEMORIAL GROUND

	2016/17 £	Proposed 2017/18 £	% Incr
<b>CORONATION HALL</b>			
MAIN HALL (plus cttee room)			
Woodley Resident (WR)	21.00	21.40	1.9
Charities/Concessionary	12.50	13.00	4.0
Other Non Woodley (NW)	32.75	33.40	2.0
Premium Rate WR	31.50	32.10	1.9
Premium rate Charities/Concess	18.75	19.50	4.0
Premium Rate NW	49.10	50.10	2.0
NB Premium rate applies to Friday and Saturday evenings at Coronation Hall			
<b>Brownies/Guides per hour</b>	9.25	10.00	8.1
<b>CHAPEL HALL</b>			
MAIN HALL			
Woodley Resident	16.95	17.30	2.1
Charities/Concessionary Rate	9.25	9.70	4.9
Other NW	25.60	26.10	2.0
<b>CHAPEL HALL</b>			
COMMITTEE ROOM			
Woodley Resident	8.40	8.55	1.8
Charities/Concessionary Rate	5.20	5.30	1.9
Other NW	12.60	12.85	2.0
<b>GENERAL</b>			
Playgroups (per session)	17.00	17.35	2.1
Cupboards (per annum)	25.00	25.50	2.0
<b>MEMORIAL GROUND (per day)</b>			
Charities	111.00	113.00	1.8
Woodley organisation	219.00	223.00	1.8
Non-Woodley organisation	341.00	347.00	1.8
Preparation/Waiting	107.00	109.00	1.9
<b>GARDEN OF REMEMBRANCE</b>			
Plaque - 10 years			
Woodley resident	128.00	131.00	2.3
Non Woodley resident	156.00	160.00	2.6

## LEISURE SERVICES COMMITTEE - BUDGET SUMMARY 2017/18

<b>Expenditure</b>					
		Actual	Estimate	Revised Est	Estimate
		2015/16	2016/17	2016/17	2017/18
Code	Description				
	Woodford Park Leisure Centre	271136	280667	290555	314921
	3G Pitch	0	18500	14188	17511
	Grounds Maintenance-Depot	26021	23628	25954	25839
	Football	16423	16951	15472	16622
	Cricket	8448	8491	8501	8681
	Bowling Green	10384	10562	10535	10788
	Woodford Park	26042	27093	25792	27372
	Memorial Ground	7313	7522	7211	7635
	Garden of Remembrance	5155	5244	5462	5667
	Play Areas /Open Spaces	11397	12616	10813	12474
	Coronation Hall	29958	30309	32427	32040
	Chapel Hall	17769	19464	19303	20196
	Allotments	15975	16805	16040	16929
	Amenities	7599	10438	9373	7417
	Events	3811	6692	11836	6640
	Public toilet	0	7864	0	10718
	Youth services	23255	26820	26318	27015
	Capital and Projects	75015	75700	81575	77489
	<b>Total</b>	<b>555701</b>	<b>605366</b>	<b>611355</b>	<b>645954</b>
<b>Income</b>					
		Actual	Estimate	Revised Est	Estimate
		2015/16	2016/17	2016/17	2017/18
Code	Description				
	Woodford Park Leisure Centre	213008	215961	238997	266249
	3G Pitch	0	40500	39422	40500
	Grounds Maintenance-Depot	1215	1237	1000	1000
	Football	9496	10500	6500	6500
	Cricket	3214	3375	3478	3547
	Bowling Green	6770	6848	6935	7017
	Woodford Park	6558	3000	4358	3500
	Memorial Ground	109	111	272	226
	Garden of Remembrance	900	800	1083	1092
	Play Areas /Open Spaces	0	0	0	0
	Coronation Hall	30441	28000	31000	32000
	Chapel Hall	30836	30090	33500	34000
	Allotments	8635	10566	10515	11000
	Amenities	0	0	0	0
	Events	0	0	0	0
	Public toilet	0	728	0	1460
	Youth services	0	0	0	0
	Capital and Projects	0	0	0	0
	<b>Total</b>	<b>311182</b>	<b>351716</b>	<b>377060</b>	<b>408091</b>
	<b>Net</b>	<b>244519</b>	<b>253650</b>	<b>234295</b>	<b>237863</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>Code</b>	<b>Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	<b>Information</b>
4001	Staff	149365	153553	149805	158138	Add admin support - higher usage/new facilities
4004	Coaching/Leisure Att	26574	27200	29599	36000	New gym classes Jan 2017 onwards
4006	First aid	14	100	100	150	
4009	Uniforms	312	400	400	450	
4011	Rates	17070	18638	21927	21203	incr re 3G pitch 2016 / Business rates reval 2017
4012	Water rates	2469	2250	2250	2300	
4014	Lighting and heating	17955	26000	22000	22000	
4016	Cleaning/other materials	1241	1700	1675	1875	Increased usage
4017	Contract cleaning	22249	21600	22626	23655	Anticipate 5% increase in 2017/18
4021	Telephone	2286	2660	3500	3500	Wifi installed
4023	Stationery/printing	1536	1556	1600	1650	
4035	Certification costs	3562	4420	3920	4150	2017/18 - full year service for new alarm system
4036	Repairs	13653	7500	7500	8000	Servicing new air con system
4037	Alarm maint	931	1000	1000	800	New system in 2016
4038	Fire equipment	226	800	800	800	
4040	Washroom/mats etc	1096	1490	1490	1490	
4041	Skip hire	2791	1000	1250	1300	
4042	Equipment & maintenance	1749	2300	6758	14710	Gym equip and membership system, till maint
4132	Marketing	0	0	900	750	
4146	Sports grant income	0	0	0	0	
4251	Vending supply	6057	6500	11455	12000	
<b>Total</b>		<b>271136</b>	<b>280667</b>	<b>290555</b>	<b>314921</b>	
<b>Income</b>						
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
1001	Rent	19764	30534	30726	31090	
1002	Public charges - rooms	40417	38100	41482	41897	
1201	Sports hall charges	65729	67157	65968	67287	
1203	Courses/activities	71441	65970	70353	61500	Gym membership will include some classes FOC
1204	Football - H.S.A	147	750	0	0	
1205	Tennis - H.S.A	2414	400	950	1125	
1206	Netball - H.S.A.	207	250	0	0	
1212	Misc income H.S.A.	596	500	544	0	Bikeability usage - sessions in 2017/18 unlikely
1210	Sports equipment hire	226	300	150	150	
1220	Healthy Habits cards	1469	1200	1200	1200	Poss decrease in HH membership - gym take up
1233	Grant funded sports	0	0	0	0	
1251	Vending/ice cream/other	10598	10800	18000	19000	Increase in use of centre
1259	Fitness gym	0	0	9624	43000	Estimated on membership at opening and potential new members in the 2017/18 year
<b>Total</b>		<b>213008</b>	<b>215961</b>	<b>238997</b>	<b>266249</b>	
<b>Net</b>		<b>58128</b>	<b>64706</b>	<b>51558</b>	<b>48672</b>	

<b>3G Pitch 202</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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
4036	Repairs and maintenance	0	1000	500	3511	2017/18 - 3 year maint agreemnt for surface care
4042	Equipment	0	1500	500	1000	
4244	Other costs	0	4000	1188	1000	
4245	Sinking fund	0	12000	12000	12000	
<b>Total</b>		<b>0</b>	<b>18500</b>	<b>14188</b>	<b>17511</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
1002	3G pitch hire	0	40500	39422	40500	
<b>Total</b>		<b>0</b>	<b>40500</b>	<b>39422</b>	<b>40500</b>	
<b>Net</b>		<b>0</b>	<b>-22000</b>	<b>-25234</b>	<b>-22989</b>	

<b>Depot - grounds maintenance 401</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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
4001	Staff	7182	7464	7260	7614	
4006	First aid	0	15	15	15	
4009	Protective clothing	318	360	360	400	
4012	Water rates	349	309	309	320	
4116	Cleaning materials	268	250	280	280	
4020	Other supplies	63	200	200	200	
4021	Telephone	403	400	400	400	
4036	Repairs	162	200	200	200	
4038	Fire equipment	56	30	30	30	
4041	Skip hire	5276	4000	6000	5880	New waste contractor - charging by weight plus oil and fridge disposal costs in 2016
4042	Machinery maint/repairs	4179	3500	4000	3500	
4144	Petrol/oil	2800	1900	1900	2000	
4145	Tree maintenance	4965	5000	5000	5000	
<b>Total</b>		<b>26021</b>	<b>23628</b>	<b>25954</b>	<b>25839</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
1402	Income Bulmershe Pk, external	1215	1237	1000	1000	
<b>Total</b>		<b>1215</b>	<b>1237</b>	<b>1000</b>	<b>1000</b>	
<b>Net</b>		<b>24806</b>	<b>22391</b>	<b>24954</b>	<b>24839</b>	

<b>Football 402</b>						
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>					
4001	Staff costs	13054	13331	13352	13702	
4039	Seed/fertilizer	3312	3500	2000	2800	Loss of pitch 1 - lower usage of pitches,
4042	Equipment	57	120	120	120	seed in stock
<b>Total</b>		<b>16423</b>	<b>16951</b>	<b>15472</b>	<b>16622</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
<b>Code</b>	<b>Description</b>					
1003	Pitch charges	9496	10500	6500	6500	Decrease in adult football, reduced use of grass pitches at weekends
<b>Total</b>		<b>9496</b>	<b>10500</b>	<b>6500</b>	<b>6500</b>	
<b>Net</b>		<b>6927</b>	<b>6451</b>	<b>8972</b>	<b>10122</b>	

<b>Cricket 403</b>						
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>					
4001	Staff	6527	6666	6676	6851	
4012	Water rates	582	475	475	480	
4039	Seed/fertilizer	1339	1300	1300	1300	
4042	Equipment	0	50	50	50	
<b>Total</b>		<b>8448</b>	<b>8491</b>	<b>8501</b>	<b>8681</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
<b>Code</b>	<b>Description</b>					
1003	Pitch charges	3214	3375	3478	3547	Assumes Last Man Stands will use evening pitches regularly through the season
<b>Total</b>		<b>3214</b>	<b>3375</b>	<b>3478</b>	<b>3547</b>	
<b>Net</b>		<b>5234</b>	<b>5116</b>	<b>5023</b>	<b>5134</b>	

<b>Bowling green 404</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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
4001	Staff	7978	8147	8160	8373	
4012	Water rates	873	790	790	790	
4014	B Club light & heat	0	0	0	0	
4035	Certifications	48	100	60	100	
4039	Seed/fertilizer	1485	1500	1500	1500	
4040	Equipment/equipment hire	0	25	25	25	
<b>Total</b>		<b>10384</b>	<b>10562</b>	<b>10535</b>	<b>10788</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
1003	Public fees	185	190	156	160	
1006	Irrigation/water	315	325	325	335	
1005	Club licence fee	6270	6333	6454	6522	Licence fee increase April 2017 est 2%
1090	Light and heat income	0	0			
<b>Total</b>		<b>6770</b>	<b>6848</b>	<b>6935</b>	<b>7017</b>	
<b>Net</b>		<b>3614</b>	<b>3714</b>	<b>3600</b>	<b>3771</b>	

<b>Woodford Park 405</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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
4001	Staff	22059	23303	22052	23612	
4012	Water rates	1396	1190	1190	1190	
4020	Other materials	550	550	500	500	
4027	Memorial benches	898	0	0	0	
4036	Repairs	281	500	500	500	
4039	Plants/flowers	274	400	400	400	
4047	Play equipment	295	750	750	750	
4151	Tournaments	289	400	400	420	
<b>Total</b>		<b>26042</b>	<b>27093</b>	<b>25792</b>	<b>27372</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
1004	Fair site	5558	3000	4358	3500	
1120	Memorial benches	1000	0			
<b>Total</b>		<b>6558</b>	<b>3000</b>	<b>4358</b>	<b>3500</b>	
<b>Net</b>		<b>19484</b>	<b>24093</b>	<b>21434</b>	<b>23872</b>	

<b>Memorial Ground 406</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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
4001	Staff	6784	7122	6811	7235	
4039	Seed/fertilizer	188	200	200	200	
4047	Play equipment	341	200	200	200	
<b>Total</b>		<b>7313</b>	<b>7522</b>	<b>7211</b>	<b>7635</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
1002	Ground hire	109	111	272	226	
<b>Total</b>		<b>109</b>	<b>111</b>	<b>272</b>	<b>226</b>	
<b>Net</b>		<b>7204</b>	<b>7411</b>	<b>6939</b>	<b>7409</b>	

<b>Garden of Remembrance 407</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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
4001	Staff	4351	4444	4450	4567	
4039	Planting/pillars	200	200	250	300	Purchase of pillars for displaying plaques
4071	Inscription costs	604	600	762	800	Demand led
<b>Total</b>		<b>5155</b>	<b>5244</b>	<b>5462</b>	<b>5667</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
1021	Inscription charges	900	800	1083	1092	Demand led
<b>Total</b>		<b>900</b>	<b>800</b>	<b>1083</b>	<b>1092</b>	
<b>Net</b>		<b>4255</b>	<b>4444</b>	<b>4379</b>	<b>4575</b>	

<b>Play areas and open spaces 408</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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
4001	Staff	10467	11964	10161	11819	
4013	Rent - ground leases	150	152	152	155	
4047	Play equipment	780	500	500	500	
<b>Total</b>		<b>11397</b>	<b>12616</b>	<b>10813</b>	<b>12474</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net</b>		<b>11397</b>	<b>12616</b>	<b>10813</b>	<b>12474</b>	

<b>Coronation Hall 501</b>						
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>					
4001	Staff costs	20339	20805	21087	22399	Allocation of Venues Manager costs
4006	First aid	0	11	11	11	
4011	Rates	3504	3533	3533	3409	Business rates revaluation 2017
4012	Water rates	629	1200	2500	1200	Leak/fault on urinal flush system
4014	Lighting and heating	2793	2600	2700	2700	
4016	Cleaning materials	564	570	600	600	
4035	Certification tests	489	500	975	600	Music licences, rev est includes part 2015/16
4036	Repairs	1419	900	800	900	
4040	Washroom services	221	190	221	221	
<b>Total</b>		<b>29958</b>	<b>30309</b>	<b>32427</b>	<b>32040</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
<b>Code</b>	<b>Description</b>					
1002	Hall hire	30441	28000	31000	32000	
<b>Total</b>		<b>30441</b>	<b>28000</b>	<b>31000</b>	<b>32000</b>	
<b>Net</b>		<b>-483</b>	<b>2309</b>	<b>1427</b>	<b>40</b>	

<b>Chapel Hall 502</b>						
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>					
4001	Staff costs	11442	13337	13195	14184	Allocation of Venues Manager costs
4006	First aid	0	10	10	10	
4011	Rates	1584	1597	1597	1541	Business rates revaluation 2017
4012	Water rates	213	240	240	240	
4014	Lighting and heating	2269	2240	2240	2300	
4016	Cleaning materials	279	350	300	300	
4035	Certification tests	440	500	700	500	Music licences, rev est part 2015/16, DECS,
4036	Repairs	1321	1000	800	900	
4040	Washroom services	221	190	221	221	
<b>Total</b>		<b>17769</b>	<b>19464</b>	<b>19303</b>	<b>20196</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
<b>Code</b>	<b>Description</b>					
1002	Hall hire	30836	30090	33500	34000	
<b>Total</b>		<b>30836</b>	<b>30090</b>	<b>33500</b>	<b>34000</b>	
<b>Net</b>		<b>-13067</b>	<b>-10626</b>	<b>-14197</b>	<b>-13804</b>	

<b>Allotments 601</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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
4001	Staff	5918	6495	5756	6479	
4012	Water rates	2054	2060	2184	2200	
4013	Lease	6500	6500	6500	6500	
4036	Repairs	1503	1750	1600	1750	
<b>Total</b>		<b>15975</b>	<b>16805</b>	<b>16040</b>	<b>16929</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
1001	Rents	8635	10566	10515	11000	
<b>Total</b>		<b>8635</b>	<b>10566</b>	<b>10515</b>	<b>11000</b>	
<b>Net</b>		<b>7340</b>	<b>6239</b>	<b>5525</b>	<b>5929</b>	

<b>Amenities 602</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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
4001	Staff	3274	3988	2923	3817	
4014	Street lights - fuel	1749	1900	1900	800	New lights being installed - reduced running and repair costs anticipated
4036	Street lights - repairs	2576	3800	3800	2000	
4163	Amenities repairs	0	750	750	800	
<b>Total</b>		<b>7599</b>	<b>10438</b>	<b>9373</b>	<b>7417</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net</b>		<b>7599</b>	<b>10438</b>	<b>9373</b>	<b>7417</b>	

<b>Events 603</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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
4001	Staff	1964	2392	1753	2290	
4031	Promotions/materials	1300	1300	1300	1350	
4228	Queen's 90th Bday medals	0	0	5783	0	Expenditure approved in year
4533	Woodley Carnival	547	3000	3000	3000	
<b>Total</b>		<b>3811</b>	<b>6692</b>	<b>11836</b>	<b>6640</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
<b>Code</b>	<b>Description</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net</b>		<b>3811</b>	<b>6692</b>	<b>11836</b>	<b>6640</b>	

<b>Public toilet 604</b>						
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>					
4036	Maintenance	0	1214	0	2418	Planning application due to be submitted
	Cleaning/coin collection	0	2650	0	5300	Lead in time for unit following
	Utilities	0	600	0	1200	decision 10 weeks
	Consumables	0	400	0	800	
	Rent (anticipated)	0	2500	0	0	No rent liable at intended site
4011	Rates	0	500	0	1000	
<b>Total</b>		<b>0</b>	<b>7864</b>	<b>0</b>	<b>10718</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
<b>Code</b>	<b>Description</b>					
1603	Town Centre public toilet	0	728	0	1460	
<b>Total</b>		<b>0</b>	<b>728</b>	<b>0</b>	<b>1460</b>	
<b>Net</b>		<b>0</b>	<b>7136</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>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	<b>Information</b>
<b>Code</b>	<b>Description</b>					
4235	Bulmershe Youth Club	193	500	100	100	
4264	Just Around the Corner SLA	22862	23320	23218	23915	
4266	Youth projects fund	200	3000	3000	3000	
<b>Total</b>		<b>23255</b>	<b>26820</b>	<b>26318</b>	<b>27015</b>	
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>	
		<b>2015/16</b>	<b>2016/17</b>	<b>2016/17</b>	<b>2017/18</b>	
<b>Code</b>	<b>Description</b>					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net</b>		<b>23255</b>	<b>26820</b>	<b>26318</b>	<b>27015</b>	



<b>CAPITAL AND PROJECTS - LEISURE SERVICES COMMITTEE 609</b>						
<b>Expenditure</b>						
<b>Code</b>	<b>Description</b>	<b>Actual 2015/16</b>	<b>Estimate 2016/17</b>	<b>Revised Est 2016/17</b>	<b>Estimate 2017/18</b>	<b>Information</b>
4951	WPLC Loan interest	14423	11975	11975	10763	
4952	BLC Loan interest	2470	1971	1971	1424	
4953	Wdfd Pk Loan interest	1692	1404	1404	1194	
4954	Chapel Loan interest	4810	4787	4787	4761	
4957	Airfield Loan interest	6292	6074	6074	5834	
	Gym building works interest	0	0	699	1298	
4958	3G Pitch Loan interest	3863	7417	7417	6994	
4961	WPLC Loan capital	23123	16245	16245	8132	
4962	BLC Loan capital	5275	5775	5775	6321	
4963	Wdfd Pk Loan capital	3913	3568	3568	3145	
4964	Chapel Loan capital	194	218	218	244	
4967	Airfield Loan capital	2183	2402	2402	2641	
	Gym building works capital	0	0	5176	10450	
4968	3G pitch Loan capital	6777	13864	13864	14288	
<b>Total</b>		<b>75015</b>	<b>75700</b>	<b>81575</b>	<b>77489</b>	
<b>Income</b>						
<b>Code</b>	<b>Description</b>	<b>Actual 2015/16</b>	<b>Estimate 2016/17</b>	<b>Revised Est 2016/17</b>	<b>Estimate 2017/18</b>	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net</b>		<b>75015</b>	<b>75700</b>	<b>81575</b>	<b>77489</b>	