



Woodley Town Council

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

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

Councillors: B. Soane (Chairman); T. Barker; P. Challis; A. Downes; B. Franklin;
K. Gilder; S. Outen; S. Rahmouni; D. Stares.

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 6 January 2015, at which your attendance is requested.

Deborah Mander
Town Clerk

AGENDA

1. **APOLOGIES**

2. **COMMITTEE MEMBERSHIP**

To note that at the meeting of the Council held on 9 December 2014 Councillor Chadwick was replaced on the Leisure Services Committee by Councillor Stares.

3. **DECLARATIONS OF INTEREST**

To receive any declarations of interest from Members on agenda items.

4. **MINUTES OF THE MEETING HELD ON 4 NOVEMBER 2014**

To approve the minutes of the meeting of the Leisure Services Committee held on 4 November 2014 and for the Chairman to sign them as a true and accurate record. ***(These minutes were provided in the Full Council agenda of 9 December 2014).***

5. **ONE WOODLEY**

Mark Rozzier and Dave Pickup will update Members on the One Woodley project.

6. **EXCLUSION OF THE PUBLIC AND PRESS**
To resolve that, in view of the confidential nature of the business about to be transacted in relation to commercial matters, it is advisable in the public interest that the public and press are temporarily excluded and they are asked to withdraw for item 7 on the agenda.
7. **WOODFORD PARK LEISURE CENTRE DEVELOPMENT**
To receive a confidential feasibility study from representatives of Alliance Leisure.
8. **BUDGETARY CONTROL**
To note **Report No. LS 1/15.** Page 4
9. **LEISURE CENTRES**
To receive **Report No. LS 2/15.** Page 6
10. **PARKS AND BUILDINGS**
To receive **Report No. LS 3/15.** Page 8
11. **CHARGES 2015/16**
To consider the proposed charges for 2015/16. **Report No. LS 4/15** Page 10
12. **REVISED ESTIMATES 2014/15**
To consider the Revised Estimates for 2014/15. **Report No. LS 5/15** Page 12
13. **BUDGET ESTIMATES 2015/16**
To consider the Budget Estimates for 2015/16. **Report No. LS 6/15** Page 13
14. **FUTURE AGENDA ITEMS**
To propose future agenda items for the Committee's consideration.
15. **PUBLICITY & WEB SITE**
To consider which items to publicise.

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LEISURE SERVICES COMMITTEE BUDGETARY CONTROL 2014/15

Report No. LS 1/15

| EXPENDITURE | Original Budget 2014/15 | Actual Exp as at 30/11/13 | Actual Exp as at 30/11/14 | Actual Exp as % of Budget | Information |
|-------------------------------------|--------------------------------|----------------------------------|----------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| WOODFORD PARK LC | 259920 | 160210 | 162538 | 62.5 | Rates, water rates, cleaning materials, repairs, phone, alarm maintenance, sanitary services, equipment and vending over 66.6%. Other costs under. Some repairs costs are offset by income from Optalis re offices. |
| BULMERSHE LC | 502271 | 316204 | 360373 | 71.7 | Draft figures - subject to change following final accounting at end of lease agreement. Staff, first aid, cleaning materials, counter sales goods, phone, stationery, skip, repairs, grounds maintenance, & pool chemicals over 66.6%. Budget increased by £20K to cover new filters. Other costs under. |
| GROUNDS MAINTENANCE | 21903 | 11398 | 12325 | 56.3 | Water, phone, skip hire and diesel over 66.6%. Other costs under. |
| FOOTBALL | 16369 | 9101 | 9365 | 57.2 | Low expenditure on seed or equipment at this point. |
| CRICKET | 8371 | 4637 | 5343 | 63.8 | Low expenditure on seed or equipment. Water rates over 66.6%. |
| BOWLING GREEN | 11268 | 6761 | 7359 | 65.3 | Low expenditure on seed at this point. Water rates over 66.6%. |
| WOODFORD PARK | 25593 | 16971 | 17722 | 69.2 | Paddling pool repairs, general repairs and tournament costs over 66.6% |
| MEMORIAL GROUND | 6635 | 4161 | 4178 | 63.0 | No expenditure on seed at this point. Play equipment over 66.6%. |
| GARDEN OF REMEMBRANCE | 4842 | 3321 | 2651 | 54.8 | No expenditure on seeds at this point. Inscription costs over budget - demand led. |
| PLAY AREAS & OPEN SPACES | 10289 | 6735 | 7176 | 69.7 | Play equipment costs over budget, other costs under at this point. |
| CORONATION HALL | 32542 | 20554 | 22813 | 70.1 | Staff, rates, water rates, certification costs and sanitary services over 66.6%. Other costs under. |
| CHAPEL HALL | 18522 | 11791 | 14988 | 80.9 | Staff, rates, water rates, cleaning materials, repairs and sanitary services costs over 66.6%. Other costs under. |
| CAPITAL & PROJECTS | 55900 | 27950 | 27950 | 50.0 | First half of loans paid in September, second in March. |
| TOTAL | 974425 | 599794 | 654781 | 67.2 | |

| INCOME | Original Budget 2014/15 | Actual Inc as at 30/11/13 | Actual Inc as at 30/11/14 | Actual Inc as % of Budget | Information |
|-------------------------------------|--------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------------|
| WOODFORD PARK LC | 178101 | 126401 | 137513 | 77.2 | All income over 66.6% apart from rent (BLTA moved from offices) and vending. Optalis income due wef 17/11/14. |
| BULMERSHE LC | 407003 | 288256 | 270292 | 66.4 | Draft figures - subject to change following final accounting at end of lease agreement. |
| GROUNDS MAINTENANCE | 2470 | 2202 | 2216 | 89.7 | Charge for maintenance at BLC and Bulmerhse Park. |
| FOOTBALL | 11000 | 9404 | 8369 | 76.1 | Payments in advance. |
| CRICKET | 2772 | 2689 | 1888 | 68.1 | Season over. |
| BOWLING GREEN | 7588 | 6764 | 6785 | 89.4 | Licence and groundrent invoiced and paid. |
| WOODFORD PARK | 3500 | 6564 | 1799 | 51.4 | Two fair visits and one circus - no others anticipated. |
| MEMORIAL GROUND | 220 | 202 | 104 | 47.3 | One hire of ground - carnival. |
| GARDEN OF REMEMBRANCE | 440 | 300 | 718 | 163.2 | Demand led. |
| PLAY AREAS & OPEN SPACES | 0 | 0 | 0 | 0.0 | |
| CORONATION HALL | 31310 | 21770 | 21256 | 67.9 | Payments in advance. |
| CHAPEL HALL | 26033 | 17515 | 19077 | 73.3 | Payments in advance. |
| CAPITAL & PROJECTS | 0 | 0 | 0 | 0.0 | |
| TOTAL | 670437 | 482067 | 470017 | 70.1 | |
| NET | 303988 | -461513 | 184764 | | |

Month 8 - 66.6%

WOODFORD PARK AND BULMERSHE LEISURE CENTRES

REPORT OF THE LEISURE SERVICES MANAGER

Purpose of Report

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

General Matters

Defibrillator for Woodford Park Leisure Centre

An order has been placed with ABC Medical Services in Shinfield for a defibrillator at a cost of £1,400 which will be kept at Woodford Park Leisure Centre. Delivery is expected in the New Year and full training in the use of the defibrillator will be given for up to 12 people.

Sports Development

Satellite Clubs

A meeting took place recently with the Sports Development Officer at Get Berkshire Active (the county sport partnership) to talk about funding available to set up satellite clubs in the community as part of the outreach work we are looking to develop in 2015. Funding is available to clubs to hire space for their activities and we hope that new interest in using hall space at Woodford Park Leisure Centre may be raised by this programme. Depending on the project, the funding available can range from £2,000 - £8,000.

Rounders England

Having helped Rounders England to increase participation in the game over the last two years, we have again been approached about continuing our partnership with Rounders England for 2015-16 with further funding of £2,500 to deliver rounders in Woodley and the Borough.

Woodley Sports Week

Plans are progressing well for our annual Woodley Sports Week from 18 to 23 May 2015. Regular meetings are taking place with the School Games Organiser for Wokingham Borough and the Head of PE at Bulmershe School to discuss and plan the week's activities.

Woodford Park Leisure Centre

February Half Term holiday activities

Woodford Park Leisure Centre is planning to run Badminton and Trampoline Camps during the February half term, along with some drop in sessions for the under 5s. Marketing of these, including on the Council's website, will begin in the New Year.

3G football pitch project at Woodford Park Leisure Centre - update

Since the last meeting the Council's consultants have submitted amendments to the planning application for the 3G pitch project to Wokingham Borough Council. The amendments include the installation of an acoustic board along the side of the pitch nearest to residents, changes to the lighting and the pitch opening times, the creation of 55 new parking spaces on the existing hard surface area and the refurbishment of one tennis court. These amendments were made as a result of the consultation meeting with residents in October.

At the time of writing this report, officers were awaiting a decision on the revised planning application. The consultation closed on 18 December and the planning officer indicated that he hoped to make a decision on the planning application early in the New Year. An application to the Government for borrowing approval for £255,000, agreed by Council at a meeting on 13/5/14 Min No. 17, has also been submitted.

Should both of these applications be successful, an Expression of Interest application will be submitted to the Football Association and Football Foundation for the remaining 50% of the costs by 1 February 2015.

Woodley Cricket Academy

Plans for the new Woodley Cricket Academy are going well, with a scheduled indoor start date of 17 January. The sessions will run every Saturday for 10 weeks, with a view to moving to outdoor training in April. This is a partnership between Woodley Cricket Club, The Berkshire Cricket league, Performance Cricket and the Town Council with the aim of developing youth cricket in the town.

New artificial wicket

At the last meeting we were asked to report back on any potential grants that could help fund a new artificial cricket wicket.

Two sources of funding have been identified:

1. Section 106 development contributions
2. Funding through the English Cricket Board (ECB) from our potential partnership this summer with Last Man Stands cricket franchise which brings a model of 20 – 20 cricket to grass root players

The preferred option will be confirmed in the New Year, following further meetings with Last Man Stands and the ECB.

Bulmershe Leisure Centre

The agreed transfer of staff to 1Life and the early surrender of the lease to Wokingham Borough Council took place on 1 December 2014. A report on these matters will be provided to the meeting of the Strategy and Resources Committee on 3 February 2015, as requested by Members at the Council meeting on 9 December 2014.

Recommendations

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

Woodley Town Council

PARKS AND BUILDINGS

REPORT OF THE SERVICE SUPPORT MANAGER

Purpose of Report

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

Vandalism

None reported

Woodford Park Leisure Centre

Old Play Area

The surface of the old play area adjacent to the Leisure Centre has been made safe by cutting back the damaged areas of tarmac and relaying of new in some areas.

Refurbishment

The ladies and gents changing rooms are scheduled for refurbishment in the week commencing 13 January. The work will include replacement flooring, bench seating, tiling, showers, lights, ventilation and plastering of walls. Disruption will be minimised by making use of the football wing changing facilities while the work is being carried out. Works will be carried out by the Maintenance Team and funded from the 2014/15 Capital Programme.

Windows

Works are scheduled for the week commencing 20 January to replace the windows in the function room and tea room, including the fire exit door from the kitchen. Works will be carried out by a local contractor at a cost of £5,850, funded from the 2014/15 Capital Programme.

Bulmershe Leisure Centre

All agreed pre-transfer maintenance works were completed and a smooth handover of maintenance issues achieved by the required date.

Mollison Close Play Area

This play area is managed by Wokingham Borough Council and was one of nine play areas intended to be removed in 2009 following consultation with local residents. The Town Council was given the opportunity to take on the site and agreed to a transfer of ownership. Wokingham Borough Council carried out repairs to the play area in order that it would be transferred to the Town Council in a satisfactory condition. Issues became apparent regarding the actual ownership of the land on which the play areas sits and the transfer was not able to proceed.

Town Council Officers have requested regular updates on the position since this time with the following being the latest update from the Strategic Assets department of the Borough Council;

WBC doesn't own the land and the original developer cannot produce an unencumbered title as there is a charge against the property which remains in place and there is no easy or apparent way of removing it – without that removal WBC cannot acquire the land and therefore we are forestalled from progressing the position.

It is therefore not expected that this play area will transfer to the Town Council in the near future. If these circumstances change an item will be brought back to the Committee for consideration.

Woodford Park

Flagpole

The provision of a flagpole for Woodford Park was suggested as a future agenda item at the last meeting of the Committee. It is suggested that this be submitted as a project for Section 106 funding and added to the project list. Options and costs can be sought and brought back to the Committee for consideration if it wishes to progress the project.

Community Halls

Chapel Hall

New flooring was scheduled for installation over the Christmas period. The project cost is £7,000 and will be funded from the 2014/15 Capital Programme.

Coronation Hall

The Committee Room at the back of the hall is scheduled for decoration over the Christmas period. Ceiling tiles will also be replaced. This work will be carried out by the Maintenance Team and funded from the repairs budget.

Recommendations

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

Woodley Town Council

PROPOSED CHARGES 2015/16

REPORT OF THE TOWN CLERK

Purpose of Report

To recommend the Leisure Services Committee's charges for the 2015/16 financial year.

Information

The proposed charges for 2015/16 are attached in the ***Budget Appendix (enclosed)***. These have been drawn up taking into account the Retail Price Index increase, 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 have been increased by just under 4% while charges for non Woodley hirers have increased by over 5%. In general, the charges at the centre are low when compared with other nearby providers and the higher than inflation charges reflect this as well as taking into account running and any set up costs.

It is also proposed that the concessionary rate for the Tea Room and Games Room/Function Room be deleted. This rate has not been used in the past year and is very low when taking into consideration the costs associated with the hire of the rooms. Members are asked to consider this proposal. If this proposal is not supported it is the officers' recommendation that the charges per hour be increased substantially – the proposed figures are provided in italics in the rows highlighted in blue.

The concessionary rates for the committee rooms have been retained because they are used. However, it is proposed that the very low concessionary rate charges of £4.20 per hour for one room and £6.30 for the two rooms together be increased to £5.00 and £7.50 respectively.

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 no increase (badminton concessionary rates) and 20% (50p) for a Woodley resident's attendance at the Afternoon Club.

Woodford Park - outdoor sports

Increases of around 3 - 4% for bowls, football and netball are proposed. The recent works identified as required to the outer cricket field and the comparative costs at other local cricket pitches have given rise to a higher increase for cricket matches, apart from evening matches which include a surcharge for grass wickets being prepared mid-week.

Halls, playgroups, Memorial Ground and Garden of Remembrance

It is proposed that hall hire rates at both Coronation and Chapel Halls increase by around 5%. This increase is proposed in line with the costs of running the halls and will continue to be competitive with other, similar halls.

It is also proposed that the concessionary rate at both halls be termed charities/concessionary rate (see lines highlighted in blue) and be set at the former charities rate at Coronation Hall. The concessionary rate at Coronation Hall is not covering the costs of opening and closing the hall and other costs, eg cleaning, for these bookings. There are two clubs presently booking at the concessionary rate and, if they experience

difficulties as a result of the increase, the Bookings Officer could be delegated to discuss a staged increase. At Chapel Hall the result of this change in the description of the charge will have the effect of introducing a charities rate where non has existed in the past. Some of the existing groups using the concessionary rate are also charities and the introduction of this rate is not likely to have a detrimental impact on income at the hall.

An increase of 5% (rounded) is proposed at the Memorial Ground and for plaques to be inscribed and displayed for 10 years in the Garden of Remembrance.

Recommendations

- ◆ **that Members note the contents of the report.**
- ◆ **that Members recommend the charges for 2015/16, as set out in the Budget Appendix be approved.**

REVISED BUDGET ESTIMATES – 2014/15

REPORT OF THE TOWN CLERK

Purpose of Report

To inform and advise Members of the recommendations for the Leisure Services Committee's Revised Budget Estimates for the 2014/15 financial year.

Information

The Revised Budget Estimates for 2014/15, ***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 reduce by £139,366 overall.

The largest part of this underspend is due to the early surrender of the Bulmershe Leisure Centre lease and the transfer of the centre to 1Life. However, the estimated costs as at 30 November have used 72% of the original total cost, over the 66.6% of the budget apportioned to 30 November. The cost of sick cover and repairs agreed to be carried out prior to the transfer are the most significant overspends; these have been slightly offset by lower fuel costs.

At Woodford Park Leisure Centre an underspend of just under £5,000 is anticipated despite the part year costs of the Leisure Services Manager being allocated to this budget and increased costs for contract cleaning (extra hours agreed), repairs (off set by income from Optalis for works at the offices they now occupy) and water rates (possible leak being investigated). These have all been offset by a reduction in expenditure on coaches because some courses are now run on an arrangement where the coaches hire the premises, instead of being employed by the Council.

Savings of £1,000 at Coronation Hall in repairs and fuel costs are anticipated.

A pay award of 2.2% is effective from 1 January 2015 and is mostly covered by the original estimates that anticipated a 1% increase over the full year. Where this isn't the case there have been higher than anticipated cover costs for illness or an increase following the reallocation of the maintenance teams costs (from 1/12/14 – 31/3/15), previously allocated to Bulmershe Leisure Centre.

Income

It is estimated that the Committee's income will be £135,781 lower than the original budget estimates. The early surrender of the Bulmershe Leisure Centre lease and the transfer of the centre to 1Life has reduced income by just over £137,170. Income from football and cricket will be lower than anticipated as a result of lower bookings and games called off because of the weather. Income from fair bookings at Woodford Park were also lower than expected.

The lower income from these budget lines is offset by higher than anticipated income at Woodford Park Leisure Centre, where courses and activities have transferred from Bulmershe LC and Chapel Hall where regular bookings have increased.

Net Expenditure

The net revised estimate is anticipated to be £3,585 under the original budget figure.

Recommendations

- ◆ **that Members note the contents of the report**
- ◆ **that Members recommend the Revised Budget Estimates for 2014/15, as set out in the Budget Appendix, be approved.**

Woodley Town Council

BUDGET ESTIMATES 2015/16

REPORT OF THE TOWN CLERK

Purpose of Report

To inform Members of the recommendations for the Leisure Services Committee's Budget Estimates for the 2015/16 financial year.

Information

The budget estimates for the 2015/16 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 2015/16 is estimated to be £219,019, a decrease of £84,969 on the original estimate for 2014/15 and a decrease on the 2014/15 revised budget estimate of £81,384.

Expenditure

It is anticipated that the cost of delivering leisure services in 2014/15 will decrease by £330,396 over the 2014/15 revised estimates.

This largely because Bulmershe Leisure Centre is no longer part of the Council's services, giving a reduction in expenditure from the 2014/15 revised estimates of £360,384. This, along with an anticipated lower staff costs of £2,729 at Chapel Hall, is off set by additional staff and cleaning costs at Woodford Park Leisure Centre. The centre now has the Leisure Services Manager added to its staff costs and coaching costs have increased in anticipation of more in-house courses being offered.

The estimates include the whole year cost of the pay award increase of 2.2% that is effective from 1/1/2015 and the reallocation of the maintenance team costs previously allocated to Bulmershe Leisure Centre.

Chapel Hall costs anticipate lower repairs and staff cover costs in 2015/16.

The Grounds Maintenance Depot estimates anticipate two refills of the diesel tank.

Following the government's announcement of the provisional business rate multiplier, business rates have been increased accordingly in the budget estimates.

Fuel prices are estimated to be similar to the previous year.

Waste disposal costs are likely to rise by up to 10%.

Income

Income figures have been based on planned levels of activity and the proposed charges. A decrease of £249,012 over the 2014/15 revised estimates figure (largely due to Bulmershe LC no longer being part of the Council's services), has been budgeted for.

At Woodford Park Leisure Centre income from the leasing of the former offices and plans for more in-house courses has increased estimated income by nearly £20,000 over the revised figures in 2014/15.

At Coronation Hall a prudent increase in income, taking into account the proposed charges, has been included in the budget figures. At Chapel Hall the income has been retained at the 2014/15 revised estimate figure to allow for a possible change in regular hirers.

Income from fair visits has been set lower than the 2014/15 revised estimate because it is not likely that more fair visits than in 2014/15 will be made in the coming year.

Recommendations

- ◆ **that Members note the contents of the report.**
- ◆ **that Members recommend the Budget Estimates for 2015/16, as set out in the Budget Appendix, be approved.**

Budget Appendix:

**Proposed Charges
2015/16**

**Revised Budget Estimates
2014/15
& Budget Estimates
2015/16**

Leisure Services Committee
6 January 2015

Proposed Charges 2015/16

WOODFORD PARK LEISURE CENTRE - ROOM HIRE

| | 2014/15 £ | Proposed 2015/16 £ | % increase | |
|----------------------------------------|--------------|--------------------------|---------------|--------------------------------------------------|
| GAMES ROOM | | | | |
| Woodley Resident | 10.60 | 11.00 | 3.8 | Sports Park £21.20, |
| Concessionary Rate | 6.40 | 7.00 | 9.4 | Propose remove this rate |
| Other (Non Woodley resident) | 16.90 | 17.80 | 5.3 | Sports Park £31.80, |
| Premium Rate WR (Woodley resident) | 15.90 | 16.50 | 3.8 | |
| Premium Rate CR (Concessionary rate) | 9.60 | 10.50 | 9.4 | Propose remove this rate |
| Premium Rate NW (Non Woodley resident) | 25.30 | 26.65 | 5.3 | |
| TEA ROOM | | | | |
| Woodley Resident | 11.10 | 11.50 | 3.6 | Sports Park £21.20 |
| Concessionary Rate | 7.20 | 7.85 | 9.0 | Propose remove this rate |
| Other NW | 17.80 | 18.70 | 5.1 | Sports Park £31.80, |
| Premium Rate WR | 16.70 | 17.30 | 3.6 | |
| Premium Rate CR | 10.80 | 11.80 | 9.3 | Propose remove this rate |
| Premium Rate NW | 26.75 | 28.10 | 5.0 | |
| FUNCTION ROOM | | | | |
| Woodley Resident | 22.10 | 22.90 | 3.6 | Sports Pk £26.30, Henley LC £31, Leighton Pk £40 |
| Concessionary Rate | 12.00 | 13.10 | 9.2 | Propose remove this rate |
| Other NW | 35.00 | 36.30 | 3.7 | Sports Park £30.90 |
| Premium Rate WR | 33.20 | 34.35 | 3.5 | |
| Premium Rate CR | 18.00 | 19.60 | 8.9 | Propose remove this rate |
| Premium Rate NW | 52.40 | 54.45 | 3.9 | |
| COMMITTEE ROOMS | | | | |
| Woodley Resident | 6.50 | 6.75 | 3.8 | |
| Concessionary Rate | 4.20 | 5.00 | 19.0 * | |
| Other NW | 9.80 | 10.30 | 5.1 | |
| UPPER ROOM (CTTEE RM 1&2) | | | | |
| Woodley Resident | 10.40 | 10.80 | 3.8 | Sports Park £21.20, |
| Concessionary Rate | 6.30 | 7.50 | 19.0 * | |
| Other NW | 16.60 | 17.50 | 5.4 | Sports Park £31.80 |

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

Concessionary rates proposed to be removed have not been used by hirers in the last year.

* Propose that committee room rates increase by a higher amount to cover set up and administrative costs.

Proposed Charges 2015/16

WOODFORD PARK LEISURE CENTRE - INDOOR SPORTS

| | 2014/15 £ | Proposed 2015/16 | % increase | Prices at other leisure centres |
|----------------------------------------------------------------------|--------------|---------------------|---------------|---------------------------------------------------------------------------------------------|
| SPORTS HALL | | | | |
| BADMINTON | | | | |
| Adult HH | 9.10 | 9.55 | 4.9 | LV £10.80, RSL £9.75, Sports Pk £9.60, Magnet LC £11.30 |
| Adult | 10.75 | 11.30 | 5.1 | LV £12.55, RSL £11.30, Sports Pk £12.70, Bracknell LC £14.20, Henley LC £11.95 |
| OAP / Under 18 HH | 5.00 | 5.00 | 0.0 | LV £4.55, RSL £4.90, Sports Pk £5.20, Magnet LC £7.15, Bracknell LC £6.70, Henley LC £4.90 |
| OAP/Under 18 | 6.30 | 6.30 | 0.0 | LV £4.55 RSL £5.65, Sports Park £8.30, Magnet LC £7.15, Bracknell LC £9.60, Henley LC £6.80 |
| Club | 11.60 | 12.20 | 5.2 | LV £12.55, RSL £9.50, Sports Park £9.60, |
| Off-Peak | 6.50 | 6.85 | 5.4 | LV £7.70, RSL £6.95, Sports Pk £8.30, Magnet LC £7.15, Bracknell LC £9.60, Henley LC £5.95 |
| (9am - 5pm Mon - Thurs and all day Fri - off peak applies to adults) | | | | |
| NETBALL | | | | |
| Club Rate (per session) | 56.00 | 57.60 | 2.9 | LV £61.75, Sports Pk £50.80, Magnet LC £56.50, Bracknell LC £59.00, Henley LC £46.00 |
| HALF-SPORTS HALL | 34.00 | 35.00 | 2.9 | Sports Pk £25.40, Leighton Park £40, LV £33.10 Bracknell LC £31.00 |
| TABLE TENNIS | | | | |
| Adult HH | 5.65 | 5.80 | 2.7 | Loddon Valley £4.55, Magnet LC £11.30, Bracknell LC £4.80, |
| Adult | 6.50 | 6.70 | 3.1 | Loddon Valley £6.65, Magnet LC £11.30, Bracknell LC £8.80, |
| OAP/Under 18 HH | 3.30 | 3.55 | 7.6 | Loddon Valley £3.90, RSL £9.50, Magnet LC £11.30, Bracknell LC |
| OAP/Under 18 | 3.90 | 4.00 | 2.6 | Loddon Valley £4.65, Magnet LC £11.30, Bracknell LC £7.00 |
| AFTERNOON CLUB | | | | |
| Healthy Habits | 2.50 | 3.00 | 20.0 | LV £3.35, RSL £4.60, Sports Pk £5.20, Magnet LS £3.90, Bracknell LC £3 |
| Non Healthy Habits Rate | 2.90 | 3.30 | 13.8 | LV £3.35, RSL £4.60, Sports Park £6.20, Magnet LC £3.90, Bracknell LC £4.45 |
| <hr/> | | | | |
| Healthy Habits Card (formerly Woodley Recreation card) | | | | |
| Adults | 10.00 | 10.00 | | |
| Under 18s, OAPs, concessi | 5.00 | 5.00 | | |
| Family - New | 25.00 | 25.00 | | |

Healthy Habits cards are valid for one year

Proposed Charges 2015/16

OUTDOOR SPORTS FACILITIES - WOODFORD PARK

| | 2014/15 | Proposed 2015/16 | % Increase | Prices at other leisure centres |
|----------------------------------------|---------|---------------------|---------------|---------------------------------------------------|
| | £ | £ | | |
| BOWLS (per session) | | | | |
| Adults HH | 3.30 | 3.40 | 3.0 | |
| Adults | 4.50 | 4.65 | 3.3 | |
| OAP/Under 18 HH | 1.95 | 2.00 | 2.6 | |
| OAP/Under 18 | 2.30 | 2.40 | 4.3 | |
| Woods deposit | 5.00 | 5.00 | 0.0 | |
| Woods hire | 2.50 | 2.60 | 4.0 | |
| CRICKET | | | | |
| Full day - Adults | 95.00 | 105.00 | 10.5 | Sports Park £126.60, Leighton Park £120.00, |
| Full Day - Under 18 | 38.00 | 42.00 | 10.5 | Sports Park £126.60, Leighton Park £120.00, |
| Evening - artificial wicket - Adults | 65.00 | 72.00 | 10.8 | Sports Park £63.20, Leighton Park £75.00, |
| Evening - artificial wicket - Under 18 | 27.00 | 30.00 | 11.1 | Sports Park £63.20, Leighton Park £75.00, |
| Evening - grass wicket - Adults | 82.80 | 85.00 | 2.7 | |
| Evening - grass wicket - Under 18 | 44.80 | 46.00 | 2.7 | |
| FOOTBALL (per match) | | | | |
| Adult | 72.80 | 75.00 | 3.0 | Sports Park £67.50, Cantley Park £86.00 |
| Under 18 | 38.00 | 39.00 | 2.6 | Sports Park £45.00, Cantley Park £43.10 |
| HARD SURFACE AREA | | | | |
| FOOTBALL | | | | |
| Adult | 20.90 | 20.90 | 0.0 | Sports Park £27.40, Currently not booked by teams |
| Under 18 (only before 7.00pm) | 12.60 | 12.60 | 0.0 | LV £27.65, Currently not booked by teams |
| NETBALL | | | | |
| Adult | 17.20 | 17.70 | 2.9 | Sports Park £22.20 |
| Under 18 | 11.00 | 11.30 | 2.7 | Sports Park £15.20 |
| TENNIS | | | | |
| Adult HH | 6.85 | 6.85 | 0.0 | Sports Park £6.70, Loddon Valley £6.25 |
| Adult | 9.20 | 9.20 | 0.0 | Sports Park £8.20, Loddon Valley £8.25 |
| OAP/Under 18 HH | 3.65 | 3.65 | 0.0 | Sports Park £5.70, Loddon Valley £3.65 |
| OAP/Under 18 | 4.70 | 4.70 | 0.0 | Sports Park £5.90, Loddon Valley £4.25 |

Proposed Charges 2015/16

HALLS, PLAYGROUPS AND MEMORIAL GROUND

| | 2014/15 £ | Proposed 2015/16 £ | % increase |
|----------------------------------------------------------------------------|--------------|--------------------------|---------------|
| CORONATION HALL | | | |
| MAIN HALL (plus cttee room) | | | |
| Woodley Resident (WR) | 19.55 | 20.50 | 4.9 |
| Conc Rate (ex charities) | 9.90 | 12.15 | 22.7 |
| Charities/ <i>Concessionary</i> | 11.55 | 12.15 | 5.2 |
| Other Non Woodley (NW) | 30.50 | 32.00 | 4.9 |
| Premium Rate WR | 29.35 | 31.00 | 5.6 |
| Premium Rate NW | 45.75 | 48.00 | 4.9 |
| Premium Rate ChR/ <i>Concessionary</i> | 17.30 | 18.20 | 5.2 |
| NB Premium rate applies to Friday and Saturday evenings at Coronation Hall | | | |
| Brownies/Guides per hour | 8.55 | 9.00 | 5.3 |
| CHAPEL HALL | | | |
| MAIN HALL | | | |
| Woodley Resident | 15.85 | 16.65 | 5.0 |
| <i>Charities/Concessionary</i> Rate | 8.55 | 9.00 | 5.3 |
| Other NW | 23.95 | 25.15 | 5.0 |
| CHAPEL HALL | | | |
| COMMITTEE ROOM | | | |
| Woodley Resident | 7.75 | 8.15 | 5.2 |
| <i>Charities/Concessionary</i> Rate | 4.75 | 5.00 | 5.3 |
| Other NW | 11.65 | 12.25 | 5.2 |
| GENERAL | | | |
| Playgroups (per session) | 15.40 | 16.20 | 5.2 |
| Cupboards (per annum) | 14.00 | 25.00 | 78.6 |
| MEMORIAL GROUND (per day) | | | |
| Charities | 104.00 | 109.00 | 4.8 |
| Woodley organisation | 205.00 | 215.00 | 4.9 |
| Non-Woodley organisation | 319.00 | 335.00 | 5.0 |
| Preparation/Waiting | 100.00 | 105.00 | 5.0 |
| GARDEN OF REMEMBRANCE | | | |
| Plaque - 10 years | | | |
| Woodley resident | 120.00 | 126.00 | 5.0 |
| Non Woodley resident | 145.00 | 153.00 | 5.5 |

It is proposed that the concessionary rate at Coronation Hall be brought into line with the charities rate. The concessionary rate is too low for the costs involved in opening and closing the hall.

It is proposed that the concessionary rate at Chapel Hall include charities in line with the proposals for a combined rate at Coronation Hall

It is also proposed that the charge for cupboards at halls be increased from £15.40 to £25 per annum.

LEISURE SERVICES COMMITTEE - BUDGET SUMMARY 2015/16

| Expenditure | | Actual | Estimate | Revised Est | Estimate |
|--------------------|------------------------------|----------------|-----------------|--------------------|-----------------|
| | | 2013/14 | 2014/15 | 2014/15 | 2015/16 |
| Code | Description | | | | |
| | Woodford Park Leisure Centre | 233415 | 259920 | 254946 | 280772 |
| | Bulmershe Leisure Centre | 466246 | 502271 | 360384 | 0 |
| | Grounds Maintenance-Depot | 23265 | 21903 | 23765 | 25597 |
| | Football | 15325 | 16369 | 16364 | 17208 |
| | Cricket | 7779 | 8371 | 8793 | 9555 |
| | Bowling Green | 10727 | 11268 | 11228 | 11353 |
| | Woodford Park | 24678 | 25593 | 26758 | 28320 |
| | Memorial Ground | 6605 | 6635 | 6633 | 7494 |
| | Garden of Remembrance | 5165 | 4842 | 5221 | 5203 |
| | Play Areas /Open Spaces | 9011 | 10289 | 10814 | 12044 |
| | Coronation Hall | 30584 | 32542 | 31501 | 31194 |
| | Chapel Hall | 20718 | 18522 | 22752 | 20023 |
| | Capital and Projects | 55900 | 55900 | 55900 | 55900 |
| | | | | | |
| Total | | 909418 | 974425 | 835059 | 504663 |
| | | | | | |
| | | | | | |
| Income | | Actual | Estimate | Revised Est | Estimate |
| | | 2013/14 | 2014/15 | 2014/15 | 2015/16 |
| Code | Description | | | | |
| | Woodford Park Leisure Centre | 176417 | 178101 | 180662 | 200478 |
| | Bulmershe Leisure Centre | 418255 | 407003 | 269833 | 0 |
| | Grounds Maintenance-Depot | 2474 | 2470 | 2470 | 1227 |
| | Football | 11730 | 11000 | 9387 | 9677 |
| | Cricket | 2677 | 2772 | 1888 | 2268 |
| | Bowling Green | 7001 | 7588 | 6785 | 6955 |
| | Woodford Park | 6564 | 3500 | 1799 | 1830 |
| | Memorial Ground | 202 | 220 | 104 | 109 |
| | Garden of Remembrance | 800 | 440 | 918 | 800 |
| | Play Areas /Open Spaces | 0 | 0 | 0 | 0 |
| | Coronation Hall | 28947 | 31310 | 31310 | 32800 |
| | Chapel Hall | 24683 | 26033 | 29500 | 29500 |
| | Capital and Projects | 0 | 0 | 0 | 0 |
| | | | | | |
| Total | | 679750 | 670437 | 534656 | 285644 |
| | | | | | |
| Net | | 229668 | 303988 | 300403 | 219019 |

Woodford Park Leisure Centre 201

| Expenditure | | Actual | Estimate | Revised Est | Estimate | |
|--------------------|--------------------------|----------------|-----------------|--------------------|-----------------|---------------------------------------------------------------------------------------------------------------|
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | Information |
| 4001 | Staff | 113062 | 132081 | 135277 | 159411 | 2014/15 includes LSM part year costs (from BLC). 2015/16 includes LSM & apprentice costs. |
| 4004 | Coaching/Leisure Att | 31101 | 38638 | 21765 | 26500 | 2014/15 Fewer coaches employed. 2015/16 additional in-house courses planned. |
| 4006 | First aid | 20 | 80 | 80 | 100 | |
| 4009 | Uniforms | 67 | 500 | 500 | 500 | |
| 4011 | Rates | 14837 | 15002 | 15002 | 15345 | |
| 4012 | Water rates | 2263 | 2183 | 3700 | 3700 | Investigations into possible leak. |
| 4014 | Lighting and heating | 25374 | 22029 | 22862 | 22891 | |
| 4016 | Cleaning/other materials | 1590 | 1500 | 1700 | 1700 | |
| 4017 | Contract cleaning | 16251 | 16917 | 17782 | 19749 | Cleaning hours increased by 5 hrs a week wef 1/12/14. |
| 4021 | Telephone incl payphone | 2307 | 2250 | 2600 | 2500 | |
| 4023 | Stationery/printing | 1569 | 1800 | 1500 | 1600 | |
| 4035 | Certification costs | 3740 | 5300 | 5300 | 4000 | |
| 4036 | Repairs | 6938 | 7000 | 11000 | 7500 | 2014/15 offset by income for Optalis works. |
| 4037 | Alarm maint | 697 | 800 | 1500 | 1000 | |
| 4038 | Fire equipment | 147 | 400 | 400 | 400 | |
| 4040 | Equipment hire | 1210 | 1390 | 1400 | 1400 | |
| 4041 | Skip hire | 2868 | 3300 | 3160 | 3476 | Costs increasing by 10% |
| 4042 | Equipment | 1700 | 1750 | 3150 | 2000 | Purchase of defibrillator LS 4/11/14. |
| 4232 | Eat for health costs | 0 | 0 | 0 | 0 | |
| 4233 | WDS Club costs | 626 | 0 | 0 | 0 | |
| 4251 | Vending supply | 7048 | 7000 | 6268 | 7000 | |
| Total | | 233415 | 259920 | 254946 | 280772 | |
| | | | | | | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 1001 | Rent | 6799 | 6985 | 7976 | 19710 | Hire of former office area. |
| 1002 | Public charges - rooms | 38652 | 36580 | 38657 | 40000 | |
| 1077 | Grants received | 753 | 0 | 0 | 0 | |
| 1201 | Sports hall charges | 58681 | 63126 | 64000 | 67368 | Circuits, Tai-Chi, Yoga & Pilates courses now run on arrangement where coaches not employed and pay room hire |
| 1203 | Courses/activities | 54900 | 55500 | 50000 | 59000 | |
| 1204 | Football - H.S.A | 643 | 800 | 550 | 0 | |
| 1205 | Tennis - H.S.A | 3201 | 3600 | 2800 | 1500 | |
| 1206 | Netball - H.S.A. | 118 | 210 | 210 | 500 | |
| 1210 | Sports equipment hire | 310 | 300 | 400 | 400 | |
| 1211 | Optalis - set up works | 0 | 0 | 4365 | 0 | |
| 1220 | Other sales (ice creams) | 6076 | 5000 | 5894 | 6000 | |
| 1233 | WDS Sports income | | 0 | 626 | 0 | |
| 1251 | Vending- drinks + snacks | 6284 | 6000 | 5184 | 6000 | |
| Total | | 176417 | 178101 | 180662 | 200478 | |
| Net | | 56998 | 81819 | 74284 | 80294 | |

Bulmershe Leisure Centre 301

| Expenditure | | Actual | Estimate | Revised Est | Estimate | |
|--------------------|------------------------------------|----------------|-----------------|--------------------|-----------------|----------------------------------------------------------------------------------------------------|
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | Information |
| 4001 | Staff costs | 158975 | 157824 | 111559 | | Sick cover costs. |
| 4003 | Leisure attendants | 44364 | 49841 | 35193 | | Higher use of leisure attendants. |
| 4004 | Coaches | 62813 | 69330 | 54595 | | New courses and sickness cover. |
| 4006 | First aid | 191 | 150 | 266 | | |
| 4009 | Uniforms | 565 | 500 | 240 | | |
| 4010 | Expenses | 281 | 500 | 354 | | |
| 4011 | Rates | 43097 | 44103 | 29483 | | |
| 4012 | Water rates | 7416 | 11100 | 7353 | | |
| 4014 | Lighting and heating | 66754 | 68200 | 34026 | | |
| 4016 | Cleaning materials | 868 | 1000 | 579 | | |
| 4017 | Contract cleaning | 33213 | 34742 | 22010 | | |
| 4019 | Other materials | 0 | 0 | 0 | | |
| 4020 | Other supplies | 4734 | 4115 | 4483 | | |
| 4021 | Telephone | 3482 | 2730 | 2484 | | |
| 4022 | Postage | 100 | 100 | 67 | | |
| 4023 | Stationery and printing | 2358 | 2500 | 2004 | | |
| 4036 | Repairs (£20K added from reserves) | 21780 | 40000 | 45650 | | New filters & cost of repairs to meet agreed works before surrender of lease |
| 4040 | Equipment rental | 1939 | 3750 | 1754 | | |
| 4041 | Refuse/skip hire | 1080 | 995 | 765 | | Additional skip use. |
| 4042 | Equipment | 5544 | 5000 | 2702 | | |
| 4044 | Grounds maintenance | 1230 | 1270 | 1270 | | |
| 4049 | Performance rights | 330 | 400 | 145 | | |
| 4050 | Pool chemicals | 4359 | 4000 | 3301 | | |
| 4121 | Payphone | 114 | 120 | 101 | | |
| 4123 | Y/C Lettings | 659 | 0 | 0 | | |
| Total | | 466246 | 502271 | 360384 | 0 | |
| Income | | | | | | |
| Code | Description | Actual | Estimate | Revised Est | Estimate | |
| | | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 1001 | Rent | 3112 | 2926 | 1953 | | |
| 1077 | Grant | 3836 | 0 | 0 | | |
| 1230 | Telephone | 0 | 0 | 0 | | |
| 1251 | Vending - cold drinks | 589 | 1000 | 196 | | |
| 1301 | Y and C Maint. contribution | 14311 | 0 | 0 | | |
| 1302 | School contribution | 80383 | 83177 | 60909 | | Based on actual expenditure on certain budget lines. |
| 1303 | Y and C Sports hall hire | 5188 | 0 | 0 | | |
| 1312 | Pool-public | 38585 | 37449 | 26062 | | |
| 1313 | Pool-exclusive | 6339 | 8000 | 4486 | | |
| 1314 | Pool-courses and activities | 149132 | 148000 | 111489 | | Income up to 30/11/14. |
| 1315 | Pool-clubs | 16472 | 17426 | 12764 | | Income up to 30/11/14. |
| 1316 | Sports hall-casual/public | 2793 | 2538 | 1939 | | |
| 1317 | Sports hall-courses/hol activts | 25764 | 26000 | 15220 | | |
| 1318 | Sports hall-clubs/in advance | 67029 | 76982 | 32554 | | Budget set included church booking on Sundays - this ended at the beginning of the financial year. |
| 1351 | Counter sales | 4722 | 3505 | 2141 | | |
| | Misc income | | | 120 | | |
| Total | | 418255 | 407003 | 269833 | 0 | |
| Net | | 47991 | 95268 | 90551 | 0 | |

Depot - grounds maintenance 401

| Expenditure | | Actual | Estimate | Revised Est | Estimate | |
|--------------------|-------------------------------|----------------|-----------------|--------------------|-----------------|----------------------------------------|
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | Information |
| 4101 | Staff | 6766 | 6901 | 6898 | 7380 | |
| 4106 | First aid | 0 | 15 | 15 | 15 | |
| 4009 | Protective clothing | 286 | 360 | 360 | 360 | |
| 4012 | Water rates | 339 | 327 | 582 | 582 | Investigations into possible leak. |
| 4116 | Cleaning materials | 151 | 250 | 250 | 250 | |
| 4020 | Other supplies | 79 | 200 | 200 | 200 | |
| 4121 | Telephone | 187 | 220 | 330 | 330 | |
| 4036 | Repairs | 269 | 200 | 200 | 200 | |
| 4038 | Fire equipment | 32 | 30 | 30 | 30 | |
| 4041 | Skip hire | 3858 | 3000 | 4500 | 4950 | Costs increasing by 10%. |
| 4042 | Machinery maint/repairs | 3434 | 3500 | 3500 | 3500 | |
| 4144 | Petrol/oil | 2864 | 1900 | 1900 | 2800 | 2 diesel tank fills likely in 2015/16. |
| 4145 | Tree maintenance | 5000 | 5000 | 5000 | 5000 | |
| Total | | 23265 | 21903 | 23765 | 25597 | |
| Income | | | | | | |
| Code | Description | Actual | Estimate | Revised Est | Estimate | |
| | | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 1401 | Income BLC | 1230 | 1270 | 1270 | 0 | |
| 1402 | Income Bulmershe Pk, external | 1244 | 1200 | 1200 | 1227 | |
| Total | | 2474 | 2470 | 2470 | 1227 | |
| Net | | 20791 | 19433 | 21295 | 24370 | |

Football 402

| Expenditure | | Actual | Estimate | Revised Est | Estimate | |
|--------------------|--------------------|----------------|-----------------|--------------------|-----------------|----------------------------------------------------|
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | Information |
| 4001 | Staff costs | 12747 | 13049 | 13044 | 13208 | |
| 4039 | Seed/fertilizer | 2578 | 3200 | 3200 | 3880 | 2015/16 Machine hire & contract - weed killing. |
| 4042 | Equipment | 0 | 120 | 120 | 120 | |
| Total | | 15325 | 16369 | 16364 | 17208 | |
| Income | | | | | | |
| Code | Description | Actual | Estimate | Revised Est | Estimate | |
| | | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 1003 | Pitch charges | 11730 | 11000 | 9387 | 9677 | Loss of Berkshire development league 9 v 9 matches |
| Total | | 11730 | 11000 | 9387 | 9677 | |
| Net | | 3595 | 5369 | 6977 | 7531 | |

Cricket 403

| Expenditure | | Actual | Estimate | Revised Est | Estimate | |
|--------------------|--------------------|----------------|-----------------|--------------------|-----------------|-------------------------------------------------|
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | Information |
| 4001 | Staff | 6374 | 6525 | 6522 | 6604 | |
| 4012 | Water rates | 566 | 546 | 971 | 971 | Investigations into possible leak. |
| 4039 | Seed/fertilizer | 839 | 1250 | 1250 | 1930 | 2015/16 Machine hire & contract - weed killing. |
| 4042 | Equipment | 0 | 50 | 50 | 50 | |
| Total | | 7779 | 8371 | 8793 | 9555 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 1003 | Pitch charges | 2677 | 2772 | 1888 | 2268 | 2014/15 Cancelled matches due to weather. |
| Total | | 2677 | 2772 | 1888 | 2268 | |
| Net | | 5102 | 5599 | 6905 | 7287 | |

Bowling green 404

| Expenditure | | Actual | Estimate | Revised Est | Estimate | |
|--------------------|--------------------------|----------------|-----------------|--------------------|-----------------|------------------------------------|
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | Information |
| 4001 | Staff | 7790 | 7974 | 7971 | 8071 | |
| 4012 | Water rates | 849 | 819 | 1457 | 1457 | Investigations into possible leak. |
| 4014 | B Club light & heat | 506 | 650 | 0 | 0 | Actual costs paid by bowling club. |
| 4035 | Certifications | 0 | 100 | 100 | 100 | |
| 4039 | Seed/fertilizer | 1240 | 1700 | 1700 | 1700 | |
| 4040 | Equipment/equipment hire | 342 | 25 | 0 | 25 | |
| Total | | 10727 | 11268 | 11228 | 11353 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 1003 | Public fees | 240 | 250 | 171 | 200 | |
| 1005 | Irrigation/water | 105 | 300 | 300 | 315 | |
| 1006 | Club licence fee | 6150 | 6388 | 6314 | 6440 | |
| 1090 | Light and heat income | 506 | 650 | 0 | 0 | Actual costs recharged to club. |
| Total | | 7001 | 7588 | 6785 | 6955 | |
| Net | | 3726 | 3680 | 4443 | 4398 | |

Woodford Park 405

| Expenditure | | Actual | Estimate | Revised Est | Estimate | Information |
|--------------------|--------------------|----------------|-----------------|--------------------|-----------------|------------------------------------|
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 4001 | Staff | 20582 | 21133 | 21384 | 23000 | |
| 4012 | Water rates | 1358 | 1310 | 2300 | 2300 | Investigations into possible leak. |
| 4020 | Other materials | 507 | 500 | 564 | 570 | Paddling pool repairs costs. |
| 4036 | Repairs | 198 | 500 | 650 | 500 | |
| 4039 | Plants/flowers | 407 | 400 | 400 | 400 | |
| 4047 | Play equipment | 922 | 750 | 750 | 750 | |
| 4151 | Tournaments | 704 | 1000 | 710 | 800 | |
| Total | | 24678 | 25593 | 26758 | 28320 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 1004 | Fair site | 6564 | 3500 | 1799 | 1830 | |
| Total | | 6564 | 3500 | 1799 | 1830 | |
| Net | | 18114 | 22093 | 24959 | 26490 | |

Memorial Ground 406

| Expenditure | | Actual | Estimate | Revised Es | Estimate | Information |
|--------------------|--------------------|----------------|-----------------|-------------------|-----------------|--------------------|
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 4001 | Staff | 6025 | 6175 | 6173 | 7034 | |
| 4039 | Seed/fertilizer | 204 | 260 | 260 | 260 | |
| 4047 | Play equipment | 376 | 200 | 200 | 200 | |
| Total | | 6605 | 6635 | 6633 | 7494 | |
| Income | | Actual | Estimate | Revised Es | Estimate | |
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 1002 | Ground hire | 202 | 220 | 104 | 109 | |
| Total | | 202 | 220 | 104 | 109 | |
| Net | | 6403 | 6415 | 6529 | 7385 | |

Garden of Remembrance 407

| Expenditure | | Actual | Estimate | Revised Est | Estimate | Information |
|--------------------|---------------------|----------------|-----------------|--------------------|-----------------|--------------------|
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 4001 | Staff | 4249 | 4350 | 4347 | 4403 | |
| 4039 | Planting/pillars | 55 | 200 | 200 | 200 | |
| 4071 | Inscription costs | 861 | 292 | 674 | 600 | |
| Total | | 5165 | 4842 | 5221 | 5203 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 1021 | Income from plaques | 800 | 440 | 918 | 800 | |
| Total | | 800 | 440 | 918 | 800 | |
| Net | | 4365 | 4402 | 4303 | 4403 | |

Play areas and open spaces 408

| Expenditure | | Actual | Estimate | Revised Est | Estimate | Information |
|--------------------|----------------------|----------------|-----------------|--------------------|-----------------|--------------------------------------------------------------------------------------|
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 4001 | Staff | 8363 | 9589 | 9714 | 11344 | |
| 4013 | Rent - ground leases | 146 | 200 | 200 | 200 | |
| 4047 | Play equipment | 502 | 500 | 900 | 500 | 2014/15 Malone Park - extra works with new equipment added from Section 106 funding. |
| Total | | 9011 | 10289 | 10814 | 12044 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| Total | | 0 | 0 | 0 | 0 | |
| Net | | 9011 | 10289 | 10814 | 12044 | |

Coronation Hall 501

| Expenditure | | Actual | Estimate | Revised Est | Estimate | Information |
|--------------------|----------------------|----------------|-----------------|--------------------|-----------------|-----------------------------------------|
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 4001 | Staff costs | 20260 | 20846 | 21276 | 20349 | Reallocation of maintenance costs - BLC |
| 4006 | First aid | 0 | 10 | 11 | 11 | |
| 4011 | Rates | 3373 | 3439 | 3439 | 3504 | |
| 4012 | Water rates | 1282 | 1365 | 1400 | 1450 | |
| 4014 | Lighting and heating | 3216 | 4612 | 3600 | 3750 | |
| 4016 | Cleaning materials | 610 | 570 | 570 | 570 | |
| 4021 | Telephone | 108 | 0 | 0 | 0 | |
| 4035 | Certification tests | 340 | 500 | 350 | 355 | |
| 4036 | Repairs | 1042 | 850 | 500 | 850 | |
| 4040 | Dryer hire | 353 | 350 | 355 | 355 | |
| Total | | 30584 | 32542 | 31501 | 31194 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| Code | Description | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| 1002 | Hall hire | 28947 | 31310 | 31310 | 32800 | |
| Total | | 28947 | 31310 | 31310 | 32800 | |
| Net | | 1637 | 1232 | 191 | -1606 | |

| Chapel Hall 502 | | | | | | |
|------------------------|----------------------|----------------|-----------------|--------------------|-----------------|-------------------------------------------------------------------------------------|
| Expenditure | | Actual | Estimate | Revised Est | Estimate | |
| | | 2013/14 | 2014/15 | 2014/15 | 2015/16 | Information |
| Code | Description | | | | | |
| 4001 | Staff costs | 13261 | 12448 | 16102 | 13461 | 2014/15 cover costs & reallocation of maintenance costs - BLC |
| 4006 | First aid | 0 | 10 | 10 | 10 | |
| 4011 | Rates | 1525 | 1555 | 1555 | 1584 | |
| 4012 | Water rates | 220 | 263 | 250 | 263 | |
| 4014 | Lighting and heating | 2214 | 2631 | 2600 | 2700 | |
| 4016 | Cleaning materials | 576 | 130 | 380 | 350 | |
| 4021 | Telephone | 147 | 0 | 0 | 0 | |
| 4035 | Certification tests | 533 | 320 | 300 | 300 | |
| 4036 | Repairs | 1889 | 800 | 1200 | 1000 | Break in - damage to outside store. |
| 4040 | Dryer hire | 353 | 365 | 355 | 355 | |
| Total | | 20718 | 18522 | 22752 | 20023 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| | | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| Code | Description | | | | | |
| 1002 | Hall hire | 24683 | 26033 | 29500 | 29500 | 2015/16 retained previous year's income level - possible changes in regular hirers. |
| Total | | 24683 | 26033 | 29500 | 29500 | |
| Net | | -3965 | -7511 | -6748 | -9477 | |

CAPITAL AND PROJECTS - LEISURE SERVICES COMMITTEE 509

| Expenditure | | Actual | Estimate | Revised Est | Estimate | |
|--------------------|-----------------------|----------------|-----------------|--------------------|-----------------|--------------------|
| | | 2013/14 | 2014/15 | 2014/15 | 2015/16 | Information |
| Code | Description | | | | | |
| 4951 | WPLC Loan Interest | 18637 | 16636 | 16636 | 14423 | |
| 4952 | BLC Loan Interest | 3343 | 2926 | 2926 | 2470 | |
| 4953 | Wdfd Pk Loan Interest | 2203 | 1958 | 1958 | 1692 | |
| 4954 | Chapel Loan Interest | 4849 | 4831 | 4831 | 4810 | |
| 4961 | WPLC Loan Capital | 18909 | 20910 | 20910 | 23123 | |
| 4962 | BLC Loan Capital | 4403 | 4819 | 4819 | 5275 | |
| 4963 | Wdfd Pk Loan Capital | 3401 | 3647 | 3647 | 3913 | |
| 4964 | Chapel Loan Capital | 155 | 173 | 173 | 194 | |
| Total | | 55900 | 55900 | 55900 | 55900 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| | | 2013/14 | 2014/15 | 2014/15 | 2015/16 | |
| Code | Description | | | | | |
| Total | | 0 | 0 | 0 | 0 | |
| Net | | 55900 | 55900 | 55900 | 55900 | |