

## Woodley Town Council

The Oakwood Centre  
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To: **Members of the Leisure Services Committee**

Councillors: B. Franklin (Chairman); T. Barker; A. Chadwick; P.Challis; N. Cox; A. Downes; S. Outen; S. Rahmouni; 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 7 January 2014, at which your attendance is requested.**

Deborah Mander  
Town Clerk

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## AGENDA

1. **APOLOGIES**

2. **MINUTES OF THE MEETING HELD ON 27 AUGUST 2013**

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To approve the minutes of the meeting of the Leisure Services Committee held on 27 August 2013 and for the Chairman to sign them as a true and accurate record.

3. **MINUTES OF THE MEETING HELD ON 5 NOVEMBER 2013**

To approve the minutes of the meeting of the Leisure Services Committee held on 5 November 2013 and for the Chairman to sign them as a true and accurate record. *(These minutes were provided in the Full Council agenda of 10 December 2013).*

4. **DECLARATIONS OF INTEREST**

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

5. **3G ARTIFICIAL GREEN PITCH**

To receive the report from Sports Solutions (*enclosed*). Consultants from Sports Solutions will attend the meeting to present the report. Also provided, to accompany the report, is the Football Development Plan, which is a confidential document (*enclosed*).

6. **BUDGETARY CONTROL** Page 9  
To note **Report No. LS 1/14.**
7. **LEISURE CENTRES** Page 11  
To consider **Report No. LS 2/14.**
8. **PARKS AND BUILDINGS** Page 15  
To receive **Report No. LS 3/14.**
9. **WOODFORD PARK LEISURE CENTRE ENTRANCE IMPROVEMENTS  
WORKING PARTY** Page 18  
To receive **Report No. LS 4/14.**
10. **CHARGES 2014/15**  
To consider the proposed charges for 2014/15. ***(Appendix 10, enclosed)***
11. **REVISED ESTIMATES 2013/14** Page 24  
To consider the Revised Estimates for 2013/14. **Report No. LS 5/14**
12. **BUDGET ESTIMATES 2013/14** Page 25  
To consider the Budget Estimates for 2014/15. **Report No. LS 6/14**
13. **WOKINGHAM SPORTS AWARDS 2013** Page 27  
To note information on the Wokingham Sports Award 2013 categories and winners. ***(Appendix 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.

**Minutes of a meeting of the Leisure Services Committee held at the Oakwood Centre  
on Tuesday 27 August 2013 at 8.00 pm**

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**Present:** *Councillors B. Franklin (Chairman); T. Barker; A. Chadwick; A. Downes;  
S. Outen; S. Rahmouni; M. Willson;*

**Also present:** *Councillor C. Lawley*

**Officers present:** *K. Murray, Service Support Manager; A. Bunn, Leisure Services Manager*

**Apologies:** *Councillors P. Challis; N. Cox*

10. **DECLARATIONS OF INTEREST**

There were no declarations of interest made by Members.

11. **MINUTES OF THE MEETING HELD ON 28 MAY 2013**

**RESOLVED:**

- ◆ That the minutes of the Leisure Services Committee meeting of 28 May 2013 be approved and signed by the Chairman as a correct record.

12. **BUDGETARY CONTROL**

The Chairman presented the report No. LS 16/13 and responded to questions regarding the presentation of the comparison figures from the same period in the previous financial year. The Chairman drew Members' attention to the decrease in deficit from the same period last year and thanked the Leisure Services Manager and his team for their work in achieving this.

The Service Support Manager responded to a question regarding an insurance claim at Chapel Hall and explained what this item was for.

**RESOLVED:**

- ◆ To note Report No. LS 16/13.

13. **LEISURE CENTRES**

The Leisure Services Manager presented Report No. LS 17/13.

**GP Referral**

In response to a question about the GP referral programme the Leisure Services Manager stated that the scheme had been slow off the ground and, although the Woodley leisure centres were included, as there is no gym facility at either centre some people may prefer to go to Loddon Valley Leisure Centre. He also confirmed that the cardio-rehab referral scheme would start in September and he would be following up on this with the coordinator at Wokingham Borough Council.

**Christmas hours**

Members noted that both centres would be closed from 24 December 2013 to 2 January 2014 as this is a quiet time and would enable essential maintenance works to be carried out.

### **Active Celebration Woodley Sports Week**

The Leisure Services Manager confirmed that funding had been secured to run this event in 2014 between 19 – 23 May. 2,200 local young people had been involved in the 2013 event.

### **Healthy Habits**

The Leisure Services Manager reported that 504 people had signed up to the Healthy Habits membership card. In response to a question the Leisure Services Manager explained that the Healthy Habits card would eventually replace the Passport to Leisure scheme and that he would provide information on the membership numbers of both schemes to the next meeting.

### **Racquet Attack**

The Leisure Services Manager reported that 214 people had taken up places on the Racquet Attack scheme which had run at both centres through summer holidays. The scheme offered badminton, tennis, short tennis and table tennis sessions for £1 per person for under 16s.

### **Free Swimming**

The Leisure Services Manager informed Members that the Council would receive £5,000 funding to provide free swimming for under 18s. 1820 people had taken up the scheme this year. An additional £5,000 will be received for the over 60s free swimming scheme at the centre. Wokingham Borough Council was responsible for all publicity regarding the scheme which had also operated at Loddon Valley and Carnival pools.

### **Swim School**

Members were pleased to note that the number of people signing up for the Swim School had increased again and that the current income figure was £68,323. Members noted the letter of endorsement from the Amateur Swimming Association recognising the work done at Bulmershe Leisure Centre to encourage swimming in Woodley.

### **Summer Holiday Activities**

The Leisure Services Manager reported that the intensive 3 and 5 day sports camps run through the holidays at both centres had been successful and provided a greater variety of activities than previous schemes including swimming, football, trampolining, kwick cricket, ducklings swimming lessons and a pre school camp. Most camps had been filled to capacity. The management team is looking to introduce the multiskills and racquet sport activities to the children's side of the Healthy Habits programme following the success of the summer camps.

### **Swimathon**

The Leisure Services Manager reported that the second annual swimathon held on 27 and 28 May at Bulmershe Leisure Centre and had been a success and raised £2182.50 towards the £1.6 million raised nationally for the Marie Curie Cancer Care charity. The event will run again next year.

### **Pitches**

The Leisure Services Manager reported that pitch 1 at Woodford Park had been converted to a 9 a side pitch due to demand for junior games in this format. The centre can now cater for 11, 9 and 7 a side matches. The provision for 9 a side football should also support the Council's case in any funding applications to the Football Foundation for the proposed 9 v 9 3G artificial grass pitch. Bookings already taken for the new size pitch would bring in £2,782 annually.

### **Redevelopment – Woodford Park Leisure Centre**

The Leisure Services Manager reported that he had met with the Chairman of the Committee, Councillor Challis, Sports Solutions and the Woodley Football Forum to discuss the plan to install a 3G artificial pitch at the centre. The clubs had shown support for the project and indications were that all evening slots and some weekends would be booked by the clubs involved in the forum. Local schools have also been contacted to gain an indication of their potential usage of the facility.

Members passed on their thanks to the Leisure Services Manager and his team for their efforts in delivering ongoing improvements to the sports provision in the town and the increased income to the Council.

#### **RESOLVED:**

- ◆ To note Report No. LS 17/13.

### 14. **BOOKINGS SYSTEM**

The Service Support Manager presented Report No. LS 18/13.

The Service Support Manager reported that there are currently different systems being utilised at the leisure centres and the Oakwood Centre for managing booked facilities.

Limitations of the current systems were identified as;

- Systems are not linked between buildings – not able to check availability of other hireable rooms.
- Difficult to provide useful reporting information which could inform business and marketing decisions.
- Course bookings by phone e.g. swimming. Large numbers of customers calling to book places at the same time which is difficult to manage at the centre and frustrating for customers who are unable to get through.
- Manual paperwork systems and spreadsheets still used to collate information and manage bookings.
- No integrated management of membership e.g. Healthy Habits Card (formerly leisure passport)

Potential benefits of a new system were identified as;

- Recording and reporting of data for operational use and to inform business decisions.
- More effective administration of the centres.
- Improved customer experience – online enquiries / bookings / payments.
- Management of Healthy Habits Card membership details and usage.

Members discussed the potential improvements to the service that a new system would bring and the requirement for any system to be fit for purpose and cost effective. Concern was raised as to whether it was appropriate to include Bulmershe Leisure Centre in the proposed arrangements given the lease on the centre would end in 2015. The need for a business plan and a detailed specification for tendering purposes was discussed and it was noted that the Council would need to engage a third party to carry out this work.

#### **RESOLVED:**

- ◆ To note Report No. LS 18/13
  
- ◆ To recommend that the Strategy and Resources Committee allocate £30,000 from the general reserve for the production of a detailed specification and the purchase and installation of an appropriate software management system for leisure and facilities bookings.

- ◆ That a fully costed business plan is provided to the Strategy and Resources Committee providing estimated savings and benefits that the software management system would bring to the Council.

## 15. **PARKS AND BUILDINGS**

The Service Support Manager presented Report No. LS 19/13.

Members noted that there had been an attempted break in at the grounds depot and 2 small fires in litter bins around Woodford Park.

### **Woodford Park Leisure Centre**

The Service Support Manager reported that that initial sketch designs for possible improvements to the front of the centre had been received from Helen Palmer and that these would be considered at the next meeting of the working party.

Members were pleased to note the installation of a new sign on the side of the sports hall.

### **Tree Works**

The Service Support Manager reported that tree thinning works had been carried out along the boundary between Woodford Park and residences in Haddon Drive. Works have also been scheduled to remove the remaining fir trees in the play area adjacent to the paddling pool.

### **Malone Park**

The Service Support Manager reported that the following repairs had been carried out;

- Repair of wet pour safety surfacing
- Repainting of play equipment
- Replacement of chain link fencing
- Replacement of swing seats

Members noted that £14,000 of Section 106 funding is currently available for new play equipment in Malone Park and that officers will be seeking costed designs and carrying out consultation with users of the park.

### **Memorial Ground**

Members noted that Beech's Funfair had operated on the ground on 2 – 4 May.

The Service Support Manager reported that a sign had been erected by the Woodley War Memorial Project group over the top of the existing Woodford Park sign, to help raise awareness of the project.

The Service Support Manager reported that the next stage of the design work for the civic space was underway and that a topographic survey had been completed. It was noted that the next stage of designs had taken longer than expected to be produced and that a meeting of the Civic Space/War Memorial group would be arranged as soon as these were received. The aim of the group was for the memorial and civic space to be complete in time for the anniversary of the First World War in August 2014.

### **Coronation Hall**

It was noted that the Maintenance Team had decorated the hall.

### **Chapel Hall**

It was noted that the fencing along the boundary with Ladbroke Close had been replaced by a contractor due to its poor condition and damage caused by high winds earlier in the year.

### **Oakwood Centre**

It was noted that the emergency lighting in the theatre had been upgraded.

### **Woodley Garden Competition**

The Service Support Manager reported that Mrs Latham of Kingfisher Drive had won first place in the 2013 competition. It was noted that there had been 12 entries for the competition this year and the Mayor would present the winner and runner up trophies at the Full Council meeting on 24 September.

### **Maintenance Database**

The Service Support Manager reported that the database had been updated to improve the recording and management of maintenance jobs. Training had been carried out at all sites on the use of the system.

The Chairman reported that this was an ongoing improvement in the process of managing the maintenance of several buildings which are in a generally poor state of repair and would require significant works soon.

### **Garden of Remembrance**

Members considered whether the Council should offer a free of charge memorial plaque in the Garden of Remembrance to the families of honorary townspersons who have passed away, at a cost to the Council of approximately £75. It was noted that the status of honorary townsperson had been bestowed on four Woodley citizens since 1981, most recently Fred Willis who was awarded the honour in 1996.

#### **RESOLVED:**

- ◆ To note Report No. LS 19/13
- ◆ To offer a free of charge memorial plaque in the Garden of Remembrance to the families of honorary townspersons who have passed away.

#### 16. **WORKING PARTIES**

The Service Support Manager presented Report No. LS 20/13.

The Service Support Manager reported that the Tournaments Working Party had fulfilled its brief in overseeing arrangements for the Sid Hopkins Football and Trembath Kwick Cricket tournaments. It was noted that the working party no longer needed to meet and that these events are now running well with high attendance and participation.

The Service Support Manager also reported that the Woodford Park Leisure Centre Entrance Improvements Working Party would continue to meet until it had fulfilled its brief in allocating the £10,000 identified in the 2012/13 capital programme.

#### **RESOLVED:**

- ◆ To note Report No. LS 20/13
- ◆ To terminate the Tournaments Working Party and that the matters it would usually cover be presented to the committee for consideration in the future.

#### 17. **2014/15 BUDGET**

The Chairman invited the committee to consider items to be included or excluded from the 2014/15 budget, which would be investigated and reported back to the Committee.

Items suggested for inclusion were;

- Desilting and refurbishment of Woodford Park Lake
- Provision of a 9v9 3G artificial pitch at Woodford Park Leisure Centre

The issue of ownership of the access track from Western Avenue into Woodford Park was raised and suggested as a possible future budget item. The Service Support Manager reported that he had delivered letters to the houses in Western Avenue with access to the rear of the properties via this track in order to see if any householders had information in the deeds for their property that would identify the owner of the land. No response had been received to date. The Service Support Manager reported that he was engaging Shared Legal Solutions to provide advice on what legal steps are available to the Council with a view to taking ownership of the land and that this would be reported back to the Committee.

18. **SPORTS AWARDS CEREMONY OF THE YEAR 2013**

Members noted that nominations were being sought for the 2013 awards. It was agreed this could be publicised at the leisure centres and on the Town Council website and that any suggestions for nominations should be sent to the Leisure Services Manager.

19. **FUTURE AGENDA ITEMS**

The Chairman invited the committee to suggest future items to be considered by the committee.

**RESOLVED:**

- ◆ To include the following future items for consideration by the committee:
  - Update on the Sports Awards Ceremony of the Year 2013.
  - Update on the entrance into Woodford Park from Western Avenue.

20. **PUBLICITY AND WEBSITE**

**RESOLVED:**

- ◆ To publicise the following:
  - Sports Awards Ceremony of the Year 2013
  - ASA letter of commendation

The meeting closed at 9.20 pm

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**LEISURE SERVICES COMMITTEE****BUDGETARY CONTROL 2013/14****Report No. LS 1/14**

<b>EXPENDITURE</b>	<b>Budget 2013/14</b>	<b>Actual Exp as at 30/11/12</b>	<b>Actual Exp as at 30/11/13</b>	<b>Actual Exp as % of Budget</b>	<b>Information</b>
<b>WOODFORD PARK LC</b>	256247	169670	160210	62.5	Rates, water, vending, certification, cleaning supplies, phone and equipment hire over 66.6%. All other costs under.
<b>BULMERSHE LC</b>	466841	294075	316204	67.7	Staff, rates, fuel, cleaning supplies, counter sales, stationery, phone, skip, repairs, performing rights, pool chemicals and grounds maintenance over 66.6%. All other costs under.
<b>GROUNDS MAINTENANCE</b>	22303	13977	11398	51.1	Fire equipment and skip hire over 66.6%.
<b>FOOTBALL</b>	16367	9036	9101	55.6	Small expenditure on seed at this point.
<b>CRICKET</b>	8304	4861	4637	55.8	No expenditure on seed or equipment at this point.
<b>BOWLING GREEN</b>	10358	6630	6761	65.3	Small expenditure on seed at this point, water rates higher than 66.6%
<b>WOODFORD PARK</b>	25230	16611	16971	67.3	Water, tournament and other supplies costs higher than 66.6%. Play equipment (inspection and repair costs) over budget.
<b>MEMORIAL GROUND</b>	6648	4383	4161	62.6	No expenditure on seed at this point.
<b>GARDEN OF REMEMBRANCE</b>	4729	2947	3321	70.2	Inscription costs over 66.6% - demand led.
<b>PLAY AREAS &amp; OPEN SPACES</b>	10436	6539	6735	64.5	Play equipment (inspection and repair costs) over 66.6%.
<b>CORONATION HALL</b>	37010	23976	20554	55.5	Rates, equipment hire, repairs and water rates over 66.6%, other costs under. No skip costs from budget originally allocated.
<b>CHAPEL HALL</b>	21392	11692	11791	55.1	Rates, cleaning, repairs and equipment hire costs over 66.6%. Repairs costs include fencing repairs and insurance claim.
<b>CAPITAL &amp; PROJECTS</b>	55900	27950	27950	50.0	First half of loans paid in September/October, second in March.
<b>TOTAL</b>	<b>941765</b>	<b>592347</b>	<b>599794</b>	<b>63.7</b>	

<b>INCOME</b>	<b>Budget 2013/14</b>	<b>Actual Inc as at 30/11/12</b>	<b>Actual Inc as at 30/11/13</b>	<b>Actual Inc as % of Budget</b>	<b>Information</b>
<b>WOODFORD PARK LC</b>	174646	123831	126401	72.4	Room hire, sports hall, tennis and football on hard surface area, counter sales (ice creams etc) income over 66.6%. Course income at 66%.
<b>BULMERSHE LC</b>	361901	258872	288256	79.7	All income streams apart from vending, pool exclusive hire and public hall hire over 66.6%.
<b>GROUNDS MAINTENANCE</b>	2430	2180	2202	90.6	Annual charge for maintenance at BLC applied. Income from Earley TC for grass cutting higher than 66.6%.
<b>FOOTBALL</b>	8600	7714	9404	109.3	New bookings.
<b>CRICKET</b>	3000	2352	2689	89.6	Season now over.
<b>BOWLING GREEN</b>	6505	6353	6764	104.0	Season now over.
<b>WOODFORD PARK</b>	2500	2414	6564	262.6	New fair visits.
<b>MEMORIAL GROUND</b>	200	198	202	101.0	Two bookings.
<b>GARDEN OF REMEMBRANCE</b>	300	200	300	100.0	Demand led. One plaque provided FOC to the family of an Honorary Townsperson
<b>PLAY AREAS &amp; OPEN SPACES</b>	0	0	0	0.0	
<b>CORONATION HALL</b>	32940	25740	21770	66.1	Regular hirer no longer using the hall, fewer social events.
<b>CHAPEL HALL</b>	24400	17097	17515	71.8	Payments in advance.
<b>CAPITAL &amp; PROJECTS</b>	0	0	0		
<b>TOTAL</b>	<b>617422</b>	<b>446951</b>	<b>482067</b>	<b>78.1</b>	
<b>NET</b>	<b>324343</b>	<b>145396</b>	<b>117727</b>		

**Month 8 - 66.6%**

## **WOODFORD PARK AND BULMERSHE LEISURE CENTRES**

### **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 and Bulmershe Leisure Centre.

#### **General Matters**

##### **Healthy Habits Kids**

There will be a small presentation at the start of the meeting on the new Healthy Habits Kids initiative that will be launching at the end of January 2014.

##### **Healthy Habits**

Total number of members: **743** (402 at Woodford Park and 341 at Bulmershe) giving an increase of 111 members since the last meeting.

#### **Sports Development**

##### **Run England**

At a recent meeting with the regional representative from Run England, the national governing body for running three areas were discussed where we may be able to work together for the benefit of Woodley. The three projects are based around Run England Groups, Run England 321 and Athlefit:

- Run England Groups - brings together like-minded people, learning to run together with the goal of getting fit whilst having fun at a minimal cost. Aimed at beginner runners.
- Run England 321 - A project which aims to provide a range of permanently marked out running routes across the country for anyone to use and a way of providing a meaningful challenge to help more people to get running.
- Athlefit - Athlefit combines athletics with a fun and exciting programme of getting and keeping fit for adults. It can be easily adapted to suit a wide range of abilities for every session so everyone can take part. Particularly popular with disabled groups and older people this activity and can be carried out in community halls, church halls or leisure centres.

Woodford Park Leisure Centre is booked in to host an Athlefit course on 21 January 2014 with several of the leisure staff from both centres booked on to the course, to enable them to run Athlefit at the centres and out in the community.

##### **Rounders England**

The LSM has again been approached by Rounders England to continue their partnership from the last two years in offering rounders opportunities in Berkshire. A rounders development plan was submitted to Rounders England before the 13 December deadline, for a further grant of £2000 for 2014. A decision on the grant is expected in early January.

##### **Physical Activity Work Group**

At the last Leisure Services Committee meeting, it was reported that the Council had been

invited to be part of the Physical Activity Work Group set up by Wokingham Borough Council's Sports Development Team with representation from Public Health, C-Salt, Finchampstead Baptist Centre and Woodley Town Council. This group looks at health and wellbeing in the Borough.

At the last meeting Public Health outlined plans to expand the current GP Referral Scheme, cardiac re-hab, Steady Steps, walk lead sessions and green exercise schemes through allotments etc in the Borough. Future meetings are planned for some time in the New Year.

### **Meeting with Wokingham Health Improvement Officer**

The Leisure Services Manager recently met with Wokingham's Health Improvement Officer to discuss working together in partnership on projects targeting the elderly, young adults and young families. The three projects discussed were:

- a Kick Boxing class for 18 – 21 year olds at either Woodford Park or Bulmershe which would be funded through Sportivate money.
- delivering Healthy Habits classes for the elderly at Alexandra Place.
- delivering swimming lessons for 14 – 21 year olds from hard to reach families identified by the Health Improvements Officer through funding from Sportivate.

Since the last Leisure Services Committee meeting in November a start date has been agreed in the week of 6 January for the swimming lessons. Work on the kick boxing class and healthy habits class for the elderly at Alexandra Place is on going.

### **Woodley Sports Week 19 – 23 May 2014**

Meetings with the School Games Organiser and the School Sports Coordinator at Bulmershe School have taken place to plan the timetable for next year's Woodley Sports Week.

A copy of the timetable can be found below:-

<b>Day</b>	<b>Activity</b>	<b>Age Group</b>	<b>Venue</b>
Monday 19 May am	Dance Festival	All	at Woodford Park
Monday 19 May pm	Kwick Cricket	Years 5/6	at Woodford Park
Tuesday 20 May am	Para – Olympics	Year 3	at Bulmershe LC
Tuesday 20 May all day	Para – Olympics	Year 3	at Woodford Park
Tuesday 20 May pm	Quad Kids	Year 5/6	at Bulmershe school
Wednesday 21 May am	Swimming Gala	Years 5/6	at Bulmershe LC
Wednesday 21 May pm	Multi – Skills	Year 1	at both Centre's
Thursday 22 May all day	Athletics	Year 4	at Woodford Park
Friday 23 May all day	Aqua Splash Gala	Year 2	at Bulmershe LC

### **Bulmershe Leisure Centre**

#### **Free swimming for over 60s**

The free swimming at Bulmershe Leisure Centre since 1 October has proved to be a real success. To date 923 users have come to Bulmershe Leisure Centre to access their free swimming sessions.

#### **Swim School**

Bookings for term 4 of Swim School have been going well to date. With still three weeks to go before Swim School starts back in January over £26K was taken during the first six days of enrolments meaning that the annual income target for swimming lessons will be exceeded again this year. A further update on income and numbers will be given at the meeting.

### **Woodford Park Leisure Centre**

#### **Cage Cricket**

I recently met with representatives of Cage Cricket at Woodford Park Leisure Centre, to find out what Cage Cricket is all about and how it could work in Woodley.

Cage Cricket can be played as an individual with other players in a similar position or as a team game. The maximum number of players is 6 and games last up to 45 minutes. Every player gets to bat and bowl, after each over (6 balls) each player moves around the different colour zones set out around the court. Every time a player is out they lose 40 runs. Cage Cricket has a website giving more information; [www.cagecricket.com](http://www.cagecricket.com). Cage Cricket can be used by different groups including after school clubs, girls/women, disabled, businesses, street work, 60+, adults and young people.

The cost of an outside court is £15,000, or there are portable bags at £1,200 each with which the game can be played in sports halls, school halls, village halls, tennis courts or out in the community.

This game could help develop Woodford Park Leisure Centre as a sporting hub in the town and a business case to install Cage Cricket at Woodford Park is being prepared for Members to consider.

### **Capital Investment**

The Leisure Services Manager has been approached by representatives from Badminton England and Bulmershe Gym Club about the possibility of providing more sports hall space at the centre to help meet the growing demand for these two sports. Both organisations have funds they may be willing to invest in the site. The centre already has a strong badminton connection on the site with Berkshire Badminton, local clubs and high casual regularly using the centre.

Members are asked to consider whether they support further discussions taking place with these organisations.

### **Apprenticeship**

This year was the first time that either of the leisure centres had provided an apprenticeship opportunity, which was agreed by the Committee at a meeting on 6 November 2012. Bulmershe Leisure Centre provided the placement which was sponsored by the Institute of Swimming and where a 30 hour a week programme of training leading to a Level 2 diploma in coaching and learn to swim. This involved 80 % on the job training and 20% learning with the apprentice's tutor who came on site every four weeks.

The apprentice, who started in April 2013, very quickly and successfully achieved the National Pool Lifeguard Qualification and Level 1 teaching Aquatics course. She is currently completing Level 2 of the Aquatics course. Her training and qualifications have been put to good use and she has provided lifeguard cover for a variety of daytime sessions including Ducklings, early morning and other public swims and 50+ Aqua Fit. The apprentice has also been able to gain assistant teacher experience in her work with Swim School lessons and has recently been allocated her own class to further develop her skills as a lead teacher with responsibility for lesson planning, delivery and report writing.

The centre has also been able to give the apprentice experience in the administrative support function at the centre, including taking bookings and dealing with customer enquiries as well as covering reception. Other events and activities such as the Children's Fun Day in the town centre and Woodley Carnival have also given the apprentice a wider experience of working in leisure.

The apprentice's work with her tutor has been completed ahead of schedule and she has received positive feedback from the centre and her tutor at all the update meetings. It is hoped that the apprentice will be employed at the centre once apprenticeship is completed.

As a result of the success of this first apprentice scheme in leisure officers have recommended that an apprentice post be considered for 2014/15 at Woodford Park Leisure Centre and this has been included in the draft figures presented to the Committee.

**Recommendations:**

- ◆ **That Members note the contents of the report.**
- ◆ **That Members consider whether further discussions be held with Bulmershe Gym Club and Badminton England on the matter of sports hall space at Woodford Park Leisure Centre.**
- ◆ **To consider including funding in the 2014/15 budget for an apprenticeship post at Woodford Park Leisure Centre.**

Woodley Town Council

**PARKS AND BUILDINGS**

**REPORT OF THE SERVICE SUPPORT MANAGER**

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**Purpose of Report**

To inform Members of matters concerning the Town Council's buildings and maintenance of the facilities and to ask Members to consider the proposed location for the community orchard.

**Vandalism**

Date	Details	Costs
	None reported	

**Woodford Park Leisure Centre**

Entrance Improvements

Replacement front doors for the centre will be installed in the coming weeks. This is a key item on the Woodford Park Leisure Centre Entrance Improvements project list and was agreed at the meeting of the working party on 4 December. A report of this meeting is included in the meeting agenda.

Roof

Works have been carried out to replace damaged sections of guttering along the sports hall roof and to replace some roof panels which have deteriorated over time. These works were carried out by a contractor and funded from the 2013/14 capital programme.

Decorating

The reception area and function room have been decorated by the Maintenance Team.

Works to decorate the upstairs committee rooms are scheduled for the first week of January. This will include replacement of the old carpet tiles which are in poor condition. These works will be carried out by the Maintenance Team and be funded from the 2013/14 capital programme.

Room partitions

The room partitions in the function room will be replaced with new in the next few weeks. These works will be carried out by a contractor and funded from the 2013/14 capital programme.

**Malone Park**

Play Equipment

The £14,000 of Section 106 funding currently available for new play equipment in Malone Park will be supplemented by a £5000 agreed allocation from the 2013/14 Capital Programme.

Consultation on items of equipment has gone onto the Town Council website and will be displayed at the Oakwood Centre and leisure centres. Local schools will be invited to take part in the consultation along with park users who have previously contacted the Council to express an interest in the project. It is expected that the equipment will be installed in Spring 2014.

### **Western Avenue Access Road**

The grounds team has carried out some temporary repairs to the surface. This work utilised waste material and was at no cost to the Council other than staff time.

Shared Legal Solutions have been unable to establish ownership of the area of land and have been asked to provide information on the options available to the Council for adopting the area.

### **Community Halls**

The hedging along the boundary between Coronation Hall car park and the Memorial ground has been reduced in height and the old chain-link fencing and posts removed. This has improved the appearance and opened up the sightline into the park.

### **Community Orchards**

Officers have met on site with Rich Waring of Transition Reading to identify a suitable location for a community orchard in Woodley. Some areas have been ruled out following investigative digs to establish suitability. An area to the rear of Coronation Hall has been identified as a location that would work well for this project (**APPENDIX A**). This area is accessible and is set back slightly from the pathway which should make it a less obvious target for vandalism while the trees are establishing.

The proposal is for the planting of approximately 20 trees which will be a mix of apple, pear, plum, buckthorn and cherry. The trees will be around 1.5m tall when planted and will reach a height of approximately 4m when mature. Residents of Halstead Close will be consulted on the proposal.

### **Energy Contracts**

New contracts for the supply of gas at the leisure centres and Oakwood Centre have been agreed and a price rise has been avoided by going through a broker. Electricity smart meters have been installed at all sites at no cost to the Council.

### **Recommendations**

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





**Report of a Meeting of the Woodford Park Leisure Centre Entrance  
Improvements Working Party held at Woodford Park Leisure Centre on  
Wednesday 4 December 2013 at 3pm**

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**Present:** *Councillors: K Baker, P Challis, S Outen*

*Officers:*

*Lee Skinner – Maintenance Manager*

*Kevin Murray – Service Support Manager*

*Ed Whitesmith – Sports Facility Manager*

*Andrew Bunn – Leisure Services Manager*

**1. Apologies**

Councillor T Barker

**2. Declarations of Interest**

No declarations of interest were made.

**3. Election of Chairman**

Councillor Outen was elected Chairman of the working party for the municipal year.

**4. Update on project items**

The Service Support Manager updated the meeting on progress on each of the items on the project list. The key projects which have been progressed were:

	Project	Status
4	Sports Hall signage	Illuminated sign now installed. All works complete. Funded from signage budget.
5	Redesign of entrance	Initial design options received from the landscape architect for discussion.
9	Lower level planting in walled beds	This work has been completed by the grounds team.
11 (a)	Pergola – tidy up planting	This work has been completed by the grounds team.
13	Removal of portakabin	Complete. £750 funded from £10,000 allocation for entrance improvements.
14	Installation of new entrance doors	Revised quotes and options obtained for consideration.
16	Decoration of interior reception area	Works currently in progress.
20	Removal of conifer in play area	Works complete – funded from tree works budget.

## **5. Entrance Improvement Designs**

The designs received from Helen Palmer, Landscape Architect, were discussed. It was agreed that overall option 2 represented a more aspirational project and a vision to work towards. It was recognised that this would be a more costly option than option 1 although cost estimates were not available. The Service Support Manager reported that to obtain cost estimates from the landscape architect would cost approximately £400. Options 1 and 2 are attached at **Appendix A** for information.

It was suggested that option 1 with modifications might be a first step towards achieving option 2 if works needed to be phased due to availability of funding.

The following specific aspects of the option 2 design were identified as requiring further consideration if the larger project was to progress:

- Safety of pedestrians, particularly children if the low level walls were removed and replaced with bollards.
- The inclusion of shade sails was considered not to be appropriate.
- Impact on the number of available car parking spaces.

It was agreed to recommend to the Leisure Services Committee that option 2 for the redesign of the outside area be costed and considered at a later date and in conjunction with the 3G artificial pitch project and car park refurbishment project.

## **6. Options for replacement front doors**

The Maintenance Manager presented costed options for different types of doors to replace the existing entrance doors which are in poor condition and in need of replacement. Of the designs presented it was agreed that a double sliding door would be the most appropriate in terms of design and function and that it would allow for continued use of the security shutters currently in place.

It was agreed that the Maintenance Manager obtain further competitive quotes for designs of this type and proceed in placing an order for the work with an a ceiling cost of £6,500. It was noted that there was a likely lead-time of approximately 6 weeks for installation of the doors. It was agreed that the balance of funds from the £10,000 capital programme allocation be retained as a contingency until the replacement door project is complete.

## **7. Signage and promotion of the centre**

The potential for utilising the large sign on the Memorial Ground – currently displaying a notice relating to the war memorial project was discussed. Once the war memorial project is complete the intention would be to display a sign with information about the leisure centre.

## **8. Bowls Club Trees**

It was noted that item 19 on the project list – removal of trees around the bowls green, was a large project and would need to be addressed at some point due to the damage being caused to pathways and the irrigation system for the green by tree roots. It was agreed that consideration of this project should form part of any larger plans for improvements to the centre.

## **9. Date of next meeting**

It was agreed that the working party should meet again in mid-late February by which time the works to replace the doors entrance should be complete.

## 10. Agreed Actions

To provide an update by email to all Members on progress of the working party.	Kevin Murray
To recommend to the Leisure Services Committee that design option 2 for the entrance to the centre be costed and considered at a later date and in conjunction with the 3G artificial pitch project and car park refurbishment project.	
That the Maintenance Manager obtain further comparison quotes for the replacement of the front doors of the preferred design and proceed with this project.	Lee Skinner
That the Service Support Manager arrange the next meeting of the working party for February 2014.	Kevin Murray

Meeting ended 4pm

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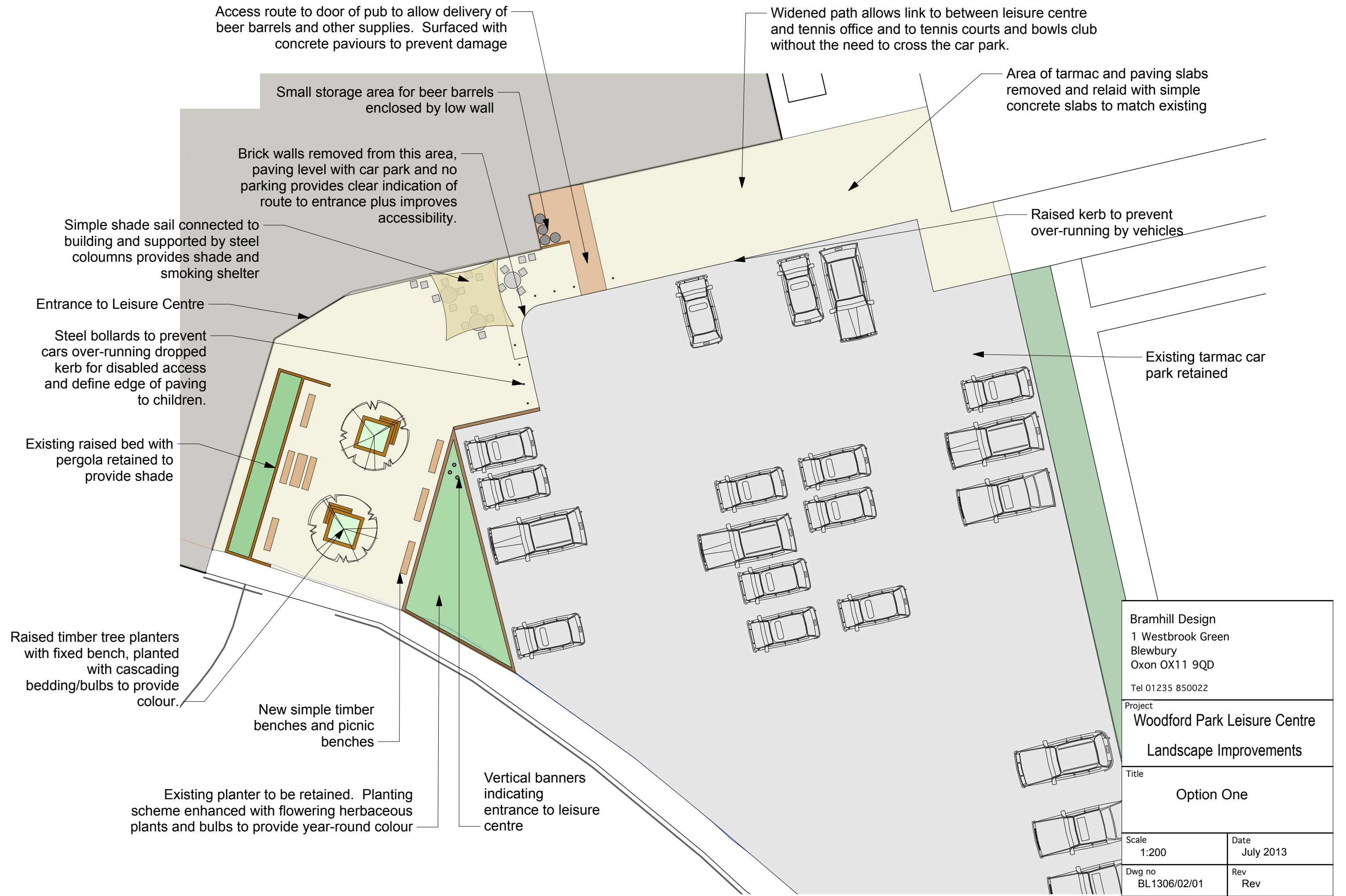


**Option One - smaller scale works**

- Remove free standing walls to north of car park and resurface this area and a new area of paving in front of pub rear access and tennis club entrance - this will allow free pedestrian access between the leisure centre and the tennis courts/bowls club without having to walk in the car park
- Install bollards and a dropped kerb to allow easy disabled access
- Provide small external storage area for pub beer barrels with low wall to define space
- Provide clear access route surfaced in heavy-duty pavements to allow access for heavy barrels to pub rear entrance
- Provide shade-sail to act as shelter for outdoor seating and smoking for pub. Standard sails can be very reasonably priced and would make a good feature, colourful, and weather proof without looking like an add-on to the pub.
- Retain raised bed and plant with colourful shrubs and herbaceous bedding and bulbs
- Provide raised timber planters to take small flowering trees. Provide seating attached to planters. These provide alternative seating plus some vertical elements of colour in this space. They can sit on existing paving without affecting drainage.
- Retain existing raised bed with pergola to provide seating.
- Provide new seats and picnic benches
- Provide vertical banners set into raised bed or paving, either flag pole style or tear-drop shape, to allow changeable banners indicating events or access. This will act as signage for the entrance and also to create some identity for the leisure centre.
- Amend parking layout slightly to incorporate new paving

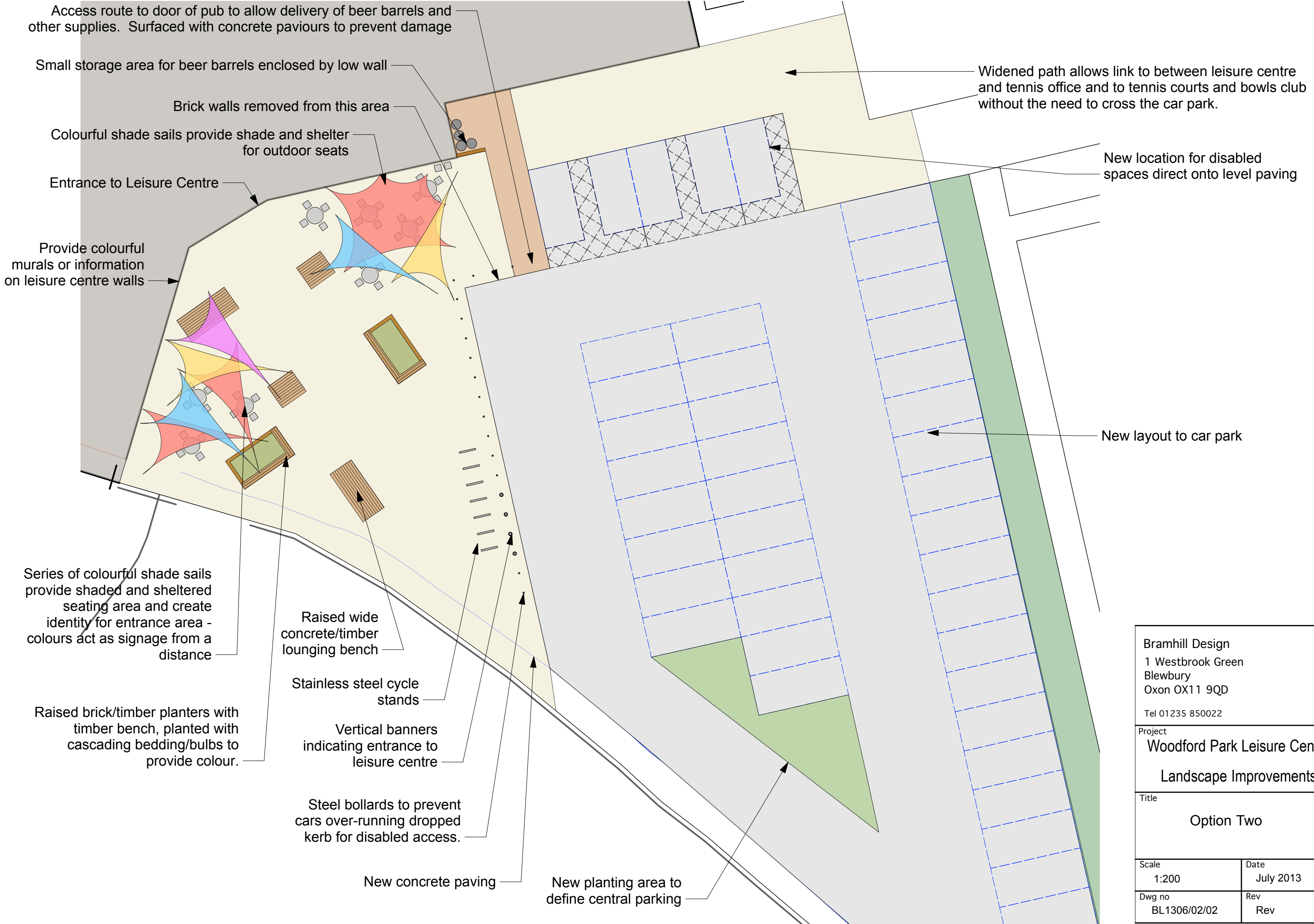
**Option Two - larger scale works**

- Remove all walls and raised beds
- Widened path allows link to between leisure centre and tennis office and to tennis courts and bowls club without the need to cross the car park.
- Provide small external storage area for pub beer barrels with low wall to define space
- Install bollards and a dropped kerb to allow easy disabled access
- Provide shade-sails to act as shelter for outdoor seating and smoking for pub. Standard sails can be very reasonably priced and would make a good feature, colourful, and weather proof without looking like an add-on to the pub.
- Provide shade-sails against wall of leisure centre to act as shelter for outdoor seating. Standard sails can be very reasonably priced and would make a good feature, colourful, and weather proof without looking like an add-on to the pub.
- Provide raised seater-planters from timber and concrete with built-in seating and lounging areas to define space and to provide alternative seating areas.
- Provide cycle stands
- Provide vertical banners set into raised bed or paving, either flag pole style or tear-drop shape, to allow changeable banners indicating events or access. This will act as signage for the entrance and also to create some identity for the leisure centre.
- Amend parking layout significantly including new raised planter/tree beds to define spaces.
- Provide new disabled access parking spaces with dropped kerbs with clear route into all facilities.
- Provide murals on painted areas of leisure centre adjacent to shade sails (behind existing pergola)
- New paving throughout.



Bramhill Design 1 Westbrook Green Blewbury Oxon OX11 9QD Tel 01235 850022	
Project <b>Woodford Park Leisure Centre</b> Landscape Improvements	
Title <b>Option One</b>	
Scale 1:200	Date July 2013
Dwg no BL1306/02/01	Rev Rev





Bramhill Design 1 Westbrook Green Blewbury Oxon OX11 9QD Tel 01235 850022	
Project <b>Woodford Park Leisure Centre</b> Landscape Improvements	
Title <b>Option Two</b>	
Scale 1:200	Date July 2013
Dwg no BL1306/02/02	Rev Rev

## **REVISED BUDGET ESTIMATES – 2013/14**

### **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 2013/14 financial year.

#### **Information**

The Revised Budget Estimates for 2013/14, ***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**

It is estimated that budget savings will be achieved in eight of the budget centres, although this will be offset by additional costs anticipated at Bulmershe (fuel) and the Grounds Maintenance depot (diesel tank refill in February) giving an anticipated net reduction in expenditure of £8,755.

Fuel at Woodford Park Leisure Centre will be lower after realignment of actual use against estimated bills. Staff costs at Coronation Hall are lower because they included apportioned funding for a post, not appointed to. The skip costs at the hall are unspent following alternative arrangements for the disposal of rubbish. Water rates have generally been higher than anticipated in the original budget set for 2013/14. Staff costs in most budget centres are lower than the original budget estimates because a 2% increase had been budgeted for and pay increased by 1%.

#### **Income**

It is estimated that the committee's income will be £33,842 over the estimated income target. Income at Bulmershe Leisure Centre will exceed the target by £32,677 while Woodford Park Leisure Centre, cricket and Coronation Hall are unlikely to achieve the estimates originally set.

All income from dry and wet side sports clubs and courses at Bulmershe Leisure Centre looks set to meet or exceed their original targets. Income from the Swim School is estimated to come in at the year end £10,000 above the original figure; this had been based on last year's income which had included a new term over the summer holidays. This was more popular this year and most courses are now running at near capacity. The centre has also benefited from additional income from the upstairs hirers for part of the year.

Football income will be higher than budgeted because of new regular hirers.

At Woodford Park income benefited from a new fair coming for several days.

It is anticipated that income at Coronation Hall will not meet its target; a regular hirer stopped their booking at the beginning of the year and there are fewer social events being booked. At Chapel Hall income will be higher than anticipated because new regular hirers are using the hall.

Income at Woodford Park Leisure Centre is not likely to meet the estimated level partly because courses planned for the year at the time the budget was set were not introduced and some courses have reduced following a drop in demand.

#### **Net Expenditure**

The net revised estimate is anticipated to be £42,597 under the original budget figure.

#### **Recommendations**

- ◆ **that Members note the contents of the report**
- ◆ **that Members recommend the Revised Budget Estimates for 2013/14, as set out in Appendix A, be approved.**



**Woodley Town Council**

**BUDGET ESTIMATES 2014/15**

**REPORT OF THE TOWN CLERK**

---

**Purpose of Report**

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

**Information**

The budget estimates for the 2014/15 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 2014/15 is estimated to be £283,988, a decrease of £40,356 on the original estimate for 2013/14 and an increase on the 2013/14 revised budget estimate of £2,241.

**Expenditure**

It is anticipated that the cost of delivering leisure services in 2014/15 will be increased by £21,414 over the 2013/14 revised estimates.

The estimates include an allowance for a staff cost of living increase of 1% in the coming year. The trade union has submitted a pay claim for the coming year and employers will be consulting on this. It is understood that councils are making a 1% allowance for a pay increase in their budgets.

At Bulmershe Leisure Centre staff costs include additional coaches for new Swim School classes and dry side courses.

At Woodford Park Leisure Centre funding for an apprentice and additional coaching costs for the new Healthy Habits Kids programme have been included in the estimates.

Chapel Hall costs anticipate lower repairs and staff costs in 2014/15 with a permanent caretaker now in post.

The Grounds Maintenance Depot estimates anticipate one refilling of the diesel tank.

Following the government's announcement of the provisional business rate multiplier, business rates have been increased by 2% in the budget estimates.

Fuel prices will generally be higher than the previous year. The gas contract agreed will be lower than the rates being paid in 2013/14 but electricity is anticipated to increase by 10%.

**Income**

Income figures have been based on planned levels of activity and the proposed charges. An increase of £19,173 over the 2013/14 revised estimates figure has been budgeted for.

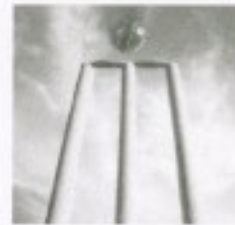
Bulmershe Leisure Centre will continue to run four 12 week Swim School terms a year and income from the planned introduction of new Swim School and dry side courses has been included in the pool and hall courses income. Estimated income at the centre assumes that the Council takes over the upstairs area on the terms agreed by the Council and proposed to Wokingham Borough Council.

For the 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 2013/14 revised estimate because it is not likely that additional fair visits will be made in the coming year, as was the case last year.

**Recommendations**

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



# Annual Sports Awards 2013

Wokingham Borough Sports Council are celebrating great sporting achievements.

We would like you to nominate members of your team, club or school who best qualify for one of the following awards:

U14 & U18 Boys Awards

U14 & U18 Girls Awards

Senior Man & Woman Awards

Team Award

Best Primary/Junior School and Best Senior School

Fair Play Award

Courage Award

Excellence Award

Coach of the Year

Service to Sport in the Community (Club and Individual)

Volunteer of the Year

Spirit of Sport

Service to Disabled Sport

The Malcolm Bryant Award for Military Youth Sportsperson

All nominees will be invited to the awards ceremony held on:

Friday 29th November 2013

Bearwood College, Bearwood Road, RG41 5BG

7pm for 7:30pm

Nominees can be put forward in more than one category

Winners will be selected by the Wokingham Borough Sports Council

For more information please contact Sports & Leisure Team

[sport@wokingham.gov.uk](mailto:sport@wokingham.gov.uk) or call 0118 9743728

[www.wokinghamboroughsportsCouncil.org](http://www.wokinghamboroughsportsCouncil.org)

## **Wokingham Sports Awards 2013**

Thank you for nominating your team, club or school for a Sports Award. This year's winners received their awards at a ceremony on Friday 29 November 2013 at Bearwood College.

The winners were as follows;

Primary School - Nine Mile Ride Primary

Senior School - The Forest School

Under 14 Girls - Issey Gilkes

Under 14 Boys - Jonah McCafferty

Under 18 Girls - Rebecca Keating

Under 18 Boys - Liam McTiernan

Senior Woman - Heather Knight

Senior Man - Jake Cooper

Team Award - Maiden Erlegh Under 16 Girls' Football Team

Coach of the Year - Karen Bossom

Service to Sport (individual) - Peter Evans

Service to Sport (club) - Reading Athletic Club

Fair Play award - Sonning Hockey Club

Volunteer of the Year - Chris Manning

Service to disabled sport - Nikk Brown

Excellence Award - Zak Seddon

Courage Award - Molly Kingsbury

Spirit of Sport Award - Here4U Care Leavers Football

Chairman's Award - Sara Kabeer

Military Sports Person - Paul Neale

# Appendix

Proposed Charges 2014/15

Leisure Services Committee  
7 January 2014

Agenda item 10

Woodley Town Council



In general the proposed charges have been increased by 3%, slightly below the Retail Price Index increase for September 2013 of 3.2%.

The Leisure Services Manager has adjusted some proposed charges after carrying out an exercise to compare charges with other local leisure providers. Comparisons have been provided against several sports categories.

The Leisure Services Manager has also proposed that the Mixed charge for badminton at Woodford Park Leisure Centre (for courts hired by adults and those paying the concession rate) be withdrawn. This was difficult to manage, because it applied at different times of the week, and will bring it in line with Bulmershe Leisure Centre's badminton rates.

Also proposed is an increase in the cost of a Healthy Habits card individuals and the introduction of a Family Healthy Habits card. At present residents with a card can cover the cost of the card from paying for one badminton court hire or by booking a course.

An increase is proposed for the cost of a plaque displayed in the Garden of Remembrance for 10 years. The present cost to residents is £100 and for non residents, £120. This price has not changed since the introduction of the plaques in 2006. In that time the cost of the plaques plus carriage has increased to £73. The proposed charges are £120 for a resident and £135 for non residents.

## Proposed Charges 2014/15

### WOODFORD PARK LEISURE CENTRE - ROOM HIRE

	2013/14 £	Proposed 2014/15 £	% increase	Prices at other leisure centres
<b>GAMES ROOM</b>				
Woodley Resident	10.30	10.60	2.9%	Sports Park £21.20,
Concessionary Rate	6.20	6.40	3.2%	
Other ( <i>Non Woodley resident</i> )	16.40	16.90	3.0%	Sports Park £31.80,
Premium Rate WR ( <i>Woodley resident</i> )	15.45	15.90	2.9%	
Premium Rate CR ( <i>Concessionary rate</i> )	9.30	9.60	3.2%	
Premium Rate NW ( <i>Non Woodley resident</i> )	24.60	25.30	2.8%	
<b>TEA ROOM</b>				
Woodley Resident	10.80	11.10	2.8%	Sports Park £21.20
Concessionary Rate	7.00	7.20	2.9%	
Other NW	17.30	17.80	2.9%	Sports Park £31.80,
Premium Rate WR	16.20	16.70	3.1%	
Premium Rate CR	10.50	10.80	2.9%	
Premium Rate NW	25.95	26.75	3.1%	
<b>FUNCTION ROOM</b>				
Woodley Resident	21.50	22.10	2.8%	Sports Park £26.30
Concessionary Rate	11.70	12.00	2.6%	
Other NW	34.00	35.00	2.9%	Sports Park £30.90
Premium Rate WR	32.25	33.20	2.9%	
Premium Rate CR	17.55	18.00	2.6%	
Premium Rate NW	51.00	52.40	2.7%	
<b>COMMITTEE ROOMS</b>				
Woodley Resident	6.30	6.50	3.2%	
Concessionary Rate	4.10	4.20	2.4%	
Other NW	9.55	9.80	2.6%	
<b>UPPER ROOM (CTTEE RM 1&amp;2)</b>				
Woodley Resident	10.15	10.40	2.5%	Sports Park £21.20,
Concessionary Rate	6.15	6.30	2.4%	
Other NW	16.10	16.60	3.1%	Sports Park £31.80

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

## Proposed Charges 2014/15

### WOODFORD PARK LEISURE CENTRE - INDOOR SPORTS

	2013/14 £	Proposed 2014/15 £	% increase	Prices at other leisure centres
<b>SPORTS HALL</b>				
<b>BADMINTON</b>				
Adult HH	8.55	9.10	6.4%	LV £10.30, RSL £9.50, Sports Park £9.30
Adult	10.45	10.75	2.9%	LV £12.00, RSL £11.00, Sports Park £12.30
OAP / Under 18 HH	4.65	5.00	7.5%	LV £3.65, RSL £4.80, Sports Park £5.00
OAP/Under 18	6.15	6.30	2.4%	LV £4.25, RSL £5.50, Sports Park £8.10
Club	11.30	11.60	2.7%	Sports Park £12.30
Off-Peak	6.25	6.50	4.0%	LV £7.45, RSL £5.50, Sports Park £5.00
(9am - 5pm Mon - Thurs and all day Fri - off peak applies to adults)				
<b>NETBALL</b>				
Club Rate (per session)	55.00	56.00	1.8%	Loddon Valley £57.20, Sports Park £49.20
<b>HALF-SPORTS HALL</b>				
	33.00	34.00	3.0%	Sports Park £24.60, Leighton Park £40, LV £28.90
<b>TABLE TENNIS</b>				
Adult HH	5.50	5.65	2.7%	Loddon Valley £4.35,
Adult	6.30	6.50	3.2%	Loddon Valley £6.35,
OAP/Under 18 HH	3.10	3.30	6.5%	Loddon Valley £3.80,
OAP/Under 18	3.80	3.90	2.6%	Loddon Valley £4.45,
Mixed HH	4.30	4.40	2.3%	
Mixed	5.00	5.20	4.0%	
<b>AFTERNOON CLUB</b>				
Healthy Habits	2.35	2.50	6.4%	Loddon Valley £3.20,
Non Healthy Habits Rate	2.85	2.90	1.8%	Loddon Valley £3.20,
<hr/>				
<b>Healthy Habits Card (formerly Woodley Recreation card)</b>				
Adults	3.30	10.00	67%	Loddon Valley £39.75, Carnival Pool £39.75,
Under 18s, OAPs, concession	1.25	5.00	75%	Loddon Valley £8.40, Carnival Pool £8.40,
Family - New		25.00		Loddon Valley £62.00, Carnival Pool £62.00

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



## Proposed Charges 2014/15

### OUTDOOR SPORTS FACILITIES - WOODFORD PARK

	2013/14	Proposed	%	Prices at other leisure centres
	£	2014/15	increase	
		£		
<b>BOWLS (per session)</b>				
Adults HH	3.20	3.30	3.1%	
Adults	4.40	4.50	2.3%	
OAP/Under 18 HH	1.90	1.95	2.6%	
OAP/Under 18	2.25	2.30	2.2%	
<b>CRICKET</b>				
Full day - Adults	92.25	95.00	3.0%	Sports Park £126.60, Leighton Park £120.00,
Full Day - Under 18	37.00	38.00	2.7%	Sports Park £126.60, Leighton Park £120.00,
Evening - artificial wicket - Adults	62.50	65.00	4.0%	Sports Park £63.20, Leighton Park £75.00,
Evening - artificial wicket - Under 18	25.60	27.00	5.5%	Sports Park £63.20, Leighton Park £75.00,
Evening - grass wicket - Adults	79.80	82.80	3.8%	
Evening - grass wicket - Under 18	42.90	44.80	4.4%	
<b>FOOTBALL (per match)</b>				
Adult	70.75	72.80	2.9%	Sports Park £67.50, Cantley Park £86.00
Under 18	37.00	38.00	2.7%	Sports Park £45.00, Cantley Park £43.10
<b>HARD SURFACE AREA</b>				
<b>FOOTBALL</b>				
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
<b>NETBALL</b>				
Adult	16.70	17.20	3.0%	Sports Park £22.20
Under 18	10.00	11.00	10.0%	Sports Park £15.20
<b>TENNIS</b>				
Adult HH	6.65	6.85	3.0%	Sports Park £6.70, Loddon Valley £6.25
Adult	8.95	9.20	2.8%	Sports Park £8.20, Loddon Valley £8.25
Mixed HH	4.65	4.80	3.2%	
Mixed	6.05	6.20	2.5%	
OAP/Under 18 HH	3.55	3.65	2.8%	Sports Park £5.70, Loddon Valley £3.65
OAP/Under 18	4.55	4.70	3.3%	Sports Park £5.90, Loddon Valley £4.25
<b>FLOODLIGHTS</b>				
	15.75	17.30	9.8%	In line with electricity costs

## Proposed Charges 2014/15

### BULMERSHE LEISURE CENTRE

	2013/14 £	Proposed 2014/15 £	% increase	Prices at other leisure centres
<b>SWIMMING (per session)</b>				
HH - Adult	3.30	3.40	3.0%	LV & Carnival Pool £3.80, AS £4.40, RSL £3.85
Adult	3.60	4.00	11.1%	LV & Carnival Pool £4.50, AS £4.40, RSL £4.40
HH Adult-10 Tickets	26.15	27.20	4.0%	Loddon Valley £30.40, Carnival Pool £30.40
Adult - 10 Tickets	28.60	32.00	11.9%	Loddon Valley £36.00, Carnival Pool £36.00
Disabled Swim	1.50	1.50	0.0%	Loddon Valley £1.45, Carnival Pool £1.45
HH-Concessions	1.65	1.70	3.0%	LV & Carnival Pool £2.35, AS £2.20, RSL £2.00
Concessions	1.95	2.00	2.6%	LV & Carnival Pool £3.40, AS £2.20, RSL £2.30
Concessions - 10 Tickets	15.55	16.00	2.9%	
HH Pass holders-family (2 ad+3 children)	9.30	9.55	2.7%	LV & Carnival Pool £10.40, RSL £10.55
HH Pass holders-family (2 ad+2 children)	7.60	7.80	2.6%	LV & Carnival Pool £10.40, RSL £10.55
Family swim (2 ad+3 children)	10.80	11.10	2.8%	LV & Carnival Pool £10.40, RSL £10.55
Family swim (2 ad+2 children)	8.90	9.15	2.8%	LV & Carnival Pool £10.40, RSL £10.55
3 - 5 yrs	0.90	0.95	5.6%	LV & Carnival Pool £1.45, AS £3.20, RSL £2.00
Under 3 - Free of Charge				Other centres also free for this age
Exclusive Use	79.30	81.75	3.1%	LV & Carnival Pool £100, Leighton Park £60
Junior Exclusive Use	49.80	51.30	3.0%	LV & Carnival Pool £100, Leighton Park £60
<b>BADMINTON</b>				
Adult HH	8.55	9.10	6.4%	LV £10.30, RSL £9.50, Sports Park £9.30
Adult	10.45	10.75	2.9%	LV £12.00, RSL £11.00, Sports Park £12.30
OAP/Under 18 HH	4.65	5.00	7.5%	LV £3.65, RSL £4.80, Sports Park £5.00
OAP/Under 18	6.15	6.30	2.4%	LV £4.25, RSL £5.50, Sports Park £8.10
Club	11.30	11.60	2.7%	Sports Park £12.30
<b>CRICKET NETS</b>				
Adults	28.40	31.55	11.1%	LV peak £57.95, Sports Park £42.35
Under 18	19.60	21.80	11.2%	LV peak £30.40, Sports Park £36.80,
<b>HALF MAIN HALL</b>				
Adults	23.00	24.00	4.3%	Sports Pk £24.60, Leighton Pk £40, LV £28.90
Under 18	11.50	12.00	4.3%	Sports Pk £20.20, Leighton Pk £40, LV £13.90
<b>FULL HALL</b>				
Adults	43.00	45.00	4.7%	Sports Park £49.20, Loddon Valley £57.20
Under 18	22.00	23.00	4.5%	Sports Park £32.40, Loddon Valley £27.25
<b>SMALL HALL</b>				
Adults	15.75	16.55	5.1%	Sports Park £24.60, Leighton Park £40
Under 18	11.55	12.15	5.2%	Sports Park £16.20, Leighton Park £40
<hr/>				
<b>Healthy Habits Card (formerly Woodley Recreation Card)</b>				
Adults	3.30	10.00	203.0%	Loddon Valley £39.75, Carnival Pool £39.75,
Under 18s, OAPs, concess and students	1.25	5.00	300.0%	Loddon Valley £8.40, Carnival Pool £8.40,
Family - New		25.00		Loddon Valley £62.00, Carnival Pool £62.00

Healthy Habits cards are valid for one year

## Proposed Charges 2014/15

### HALLS, PLAYGROUPS AND MEMORIAL GROUND

	2013/14 £	Proposed 2014/15 £	% increase
<b>CORONATION HALL</b>			
MAIN HALL (plus cttee room)			
Woodley Resident	19.00	19.55	2.9%
Conc Rate (ex charities)	9.60	9.90	3.1%
Charities	11.20	11.55	3.1%
Other NW	29.20	30.50	4.5%
Premium Rate WR	28.50	29.35	3.0%
Premium Rate NW	43.80	45.75	4.5%
Premium Rate ChR	16.80	17.30	3.0%
NB Premium rate applies to Friday and Saturday evenings at Coronation Hall			
<b>Brownies/Guides per hour</b>	8.30	8.55	3.0%
<b>CHAPEL HALL</b>			
MAIN HALL			
Woodley Resident	15.40	15.85	2.9%
Concessionary Rate	8.30	8.55	3.0%
Other NW	23.25	23.95	3.0%
<b>CHAPEL HALL</b>			
COMMITTEE ROOM			
Woodley Resident	7.50	7.75	3.3%
Concessionary Rate	4.60	4.75	3.3%
Other NW	11.30	11.65	3.1%
<b>GENERAL</b>			
Playgroups (per session)	14.95	15.40	3.0%
Cupboards (per annum)	13.60	14.00	2.9%
<b>MEMORIAL GROUND (per day)</b>			
Charities	101.00	104.00	3.0%
Woodley organisation	199.00	205.00	3.0%
Non-Woodley organisation	310.00	319.00	2.9%
Preparation/Waiting	100.00	100.00	0.0%
<b>GARDEN OF REMEMBRANCE</b>			
Plaque - 10 years			
Woodley resident	100.00	110.00	10.0%
Non Woodley resident	120.00	135.00	12.5%



# Budget Appendix

Leisure Services Committee  
7 January 2014

Agenda items 11 and 12

Woodley Town Council

## LEISURE SERVICES COMMITTEE - BUDGET SUMMARY 2014/15

<b>Expenditure</b>		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
<b>Code</b>	<b>Description</b>	<b>2012/13</b>	<b>2013/14</b>	<b>Budget Est</b>	<b>Estimate</b>
				<b>2013/14</b>	<b>2014/15</b>
	Woodford Park Leisure Centre	246012	256247	246897	259920
	Bulmershe Leisure Centre	443678	466841	473370	482271
	Grounds Maintenance-Depot	21750	22303	23520	21903
	Football	15524	16367	16238	16369
	Cricket	7424	8304	8219	8371
	Bowling Green	10528	10358	11059	11268
	Woodford Park	23991	25230	24799	25593
	Memorial Ground	6348	6648	6481	6635
	Garden of Remembrance	4680	4729	4954	4842
	Play Areas /Open Spaces	9538	10436	9072	10289
	Coronation Hall	35236	37010	32151	32542
	Chapel Hall	18630	21392	20351	18522
	Capital and Projects	55900	55900	55900	55900
<b>Total</b>		<b>899239</b>	<b>941766</b>	<b>933011</b>	<b>954425</b>

<b>Income</b>		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
<b>Code</b>	<b>Description</b>	<b>2012/13</b>	<b>2013/14</b>	<b>Budget Est</b>	<b>Estimate</b>
				<b>2013/14</b>	<b>2014/15</b>
	Woodford Park Leisure Centre	169058	174646	170833	178101
	Bulmershe Leisure Centre	370452	361901	394578	407003
	Grounds Maintenance-Depot	2306	2430	2430	2470
	Football	8639	8600	10700	11000
	Cricket	2352	3000	2689	2772
	Bowling Green	6353	6505	7095	7588
	Woodford Park	2414	2500	6564	3500
	Memorial Ground	297	200	200	220
	Garden of Remembrance	420	300	500	440
	Play Areas /Open Spaces	0	0	0	0
	Coronation Hall	31501	32940	30400	31310
	Chapel Hall	24968	24400	25275	26033
	Capital and Projects	0	0	0	0
<b>Total</b>		<b>618760</b>	<b>617422</b>	<b>651264</b>	<b>670437</b>
<b>Net</b>		<b>280479</b>	<b>324344</b>	<b>281747</b>	<b>283988</b>

Woodford Park Leisure Centre 201						
					Budget	
Expenditure		Actual	Budget	Revised Est	Estimate	
		2012/13	2013/14	2013/14	2014/15	Information
Code	Description					
4001	Staff	117598	124936	123504	132081	Includes new apprentice post £4680
4004	Coaching/Leisure Att	36533	35685	34200	38638	2014/154 new Healthy Habits kids clubs
4006	First aid	58	80	80	80	
4009	Uniforms	142	500	500	500	
4011	Rates	14427	14837	14837	15002	
4012	Water rates	2836	1500	2040	2183	
4014	Lighting and heating	25184	30000	21450	22029	2012/13 budget based on estimated bills. 2014/5 electricity increase of 10% anticipated, new gas contract will be lower than existing - but standing charge higher.
4016	Cleaning/other materials	1585	1500	1500	1500	
4017	Contract cleaning	16084	16410	16410	16917	3% increase from April 2014; credits 2013/14
4021	Telephone ind payphone	2084	2250	2250	2250	
4023	Stationery/printing	1859	1800	1800	1800	
4035	Certification costs	3539	5300	5300	5300	
4036	Repairs	10101	7000	7000	7000	
4037	Alarm maint	791	850	850	800	
4038	Fire equipment	512	400	400	400	
4040	Equipment hire	775	1200	1200	1390	
4041	Skip hire	3013	3200	3200	3300	
4042	Equipment	1892	2000	1750	1750	
4114	Lighting HAS	0	100	0	0	
4231	Playscheme costs	150	0	0	0	
4233	WDS Club costs	656	0	626	0	
4251	Vending supply	6193	6700	8000	7000	
<b>Total</b>		<b>246012</b>	<b>256247</b>	<b>246897</b>	<b>259920</b>	
					Budget	
Income		Actual	Budget	Revised Est	Estimate	
		2012/13	2013/14	2013/14	2014/15	
Code	Description					
1001	Rent	6626	6799	6799	6985	BLTA leaving - new arrangement anticipated
1002	Public charges - rooms	34827	34850	35447	36580	
1201	Sports hall charges	57213	60185	60185	63126	
1203	Courses/activities	56564	57400	51101	55500	2014/15 Healthy Habits for Kids activities
1204	Football - H.S.A	134	500	700	800	
1205	Tennis - H.S.A	2265	3500	3500	3600	
1206	Netball - H.S.A.	576	800	200	210	
1210	Sports equipment hire	228	230	275	300	
1220	Other sales (ice creams)	3621	3741	5900	5000	
1233	WDS Sports income	656	0	626	0	
1251	Vending- drinks + snacks	6348	6641	6100	6000	
<b>Total</b>		<b>169058</b>	<b>174646</b>	<b>170833</b>	<b>178101</b>	
<b>Net</b>		<b>76954</b>	<b>81601</b>	<b>76064</b>	<b>81819</b>	



<b>Bulmershe Leisure Centre 301</b>					
					Budget
<b>Expenditure</b>		<b>Actual</b>	<b>Budget</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2012/13</b>	<b>2013/14</b>	<b>2013/14</b>	<b>2014/15</b>
<b>Code</b>	<b>Description</b>				
<b>Information</b>					
4001	Staff costs	144664	156957	156957	157824
4003	Leisure attendants	43907	48860	48860	49841
4004	Coaches	63304	64224	65753	69330
4006	First aid	36	170	100	150
4009	Uniforms	386	600	600	500
4010	Expenses	510	800	500	500
4011	Rates	41907	43097	43097	44103
4012	Water rates	7140	8055	7416	11100
4014	Lighting and heating	58457	62000	69900	68200
4016	Cleaning materials	712	850	850	1000
4017	Contract cleaning	33004	33700	33700	34742
4019	Other materials	0	200	0	0
4020	Other supplies	3393	3992	3992	4115
4021	Telephone	2480	2730	2730	2730
4022	Postage	150	150	100	100
4023	Stationery and printing	2519	2000	2500	2500
4036	Repairs	25154	20000	20000	20000
4040	Equipment rental	2426	4000	3500	3750
4041	Refuse/skip hire	1143	966	966	995
4042	Equipment	5584	5500	5500	5000
4044	Grounds maintenance	1200	1230	1230	1270
4049	Performance rights	322	350	350	400
4050	Pool chemicals	3559	4300	4000	4000
4121	Payphone	71	110	110	120
4123	Y/C Lettings	1650	2000	659	0
<b>Total</b>		<b>443678</b>	<b>466841</b>	<b>473370</b>	<b>482271</b>
					Budget
<b>Income</b>		<b>Actual</b>	<b>Budget</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2012/13</b>	<b>2013/14</b>	<b>2013/14</b>	<b>2014/15</b>
<b>Code</b>	<b>Description</b>				
1001	Rent	2912	2926	2926	2926
1077	Grant	845	0	0	0
1251	Vending - cold drinks	873	1000	800	1000
1301	Yand C Maint. contribution	13907	14185	14311	0
1302	School contribution	78619	75210	81454	83177
1303	Y and C Sports hall hire	5041	5167	5188	0
1312	Pool-public	33588	32500	36401	37449
1313	Pool-exclusive	7352	8000	7352	8000
1314	Pool-courses and activities	131730	127000	137000	148000
1315	Pool-clubs	17442	15916	16904	17426
1316	Sports hall-casual/public	3193	3000	2424	2538
1317	Sports hall-courses/hol activts	19066	20000	22000	26000
1318	Sports hall-clubs/in advance	52346	53597	54418	56982
1351	Counter sales	3538	3400	3400	3505
1252	Income from add hire (upstairs)	0	0	10000	20000
<b>Total</b>		<b>370452</b>	<b>361901</b>	<b>394578</b>	<b>407003</b>
<b>Net</b>		<b>73226</b>	<b>104940</b>	<b>78792</b>	<b>75268</b>

<b>Depot - grounds maintenance 401</b>						
					Budget	
<b>Expenditure</b>		Actual	Budget	Revised Est	Estimate	<b>Information</b>
<b>Code</b>	<b>Description</b>	2012/13	2013/14	2013/14	2014/15	
4101	Staff	6669	6913	6739	6901	
4106	First aid	0	15	15	15	
4009	Protective clothing	238	360	360	360	
4012	Water rates	425	225	306	327	
4116	Cleaning materials	303	250	250	250	
4120	Other supplies	0	200	200	200	
4121	Telephone	193	210	220	220	
4036	Repairs	195	300	300	200	
4038	Fire equipment	99	30	30	30	
4041	Skip hire	3486	2900	2900	3000	
4042	Machinery maint/repairs	3286	3500	3500	3500	
4144	Petrol/oil	2266	2400	3700	1900	Diesel tank to be filled twice in 2013/14
4145	Tree maintenance	4590	5000	5000	5000	
<b>Total</b>		<b>21750</b>	<b>22303</b>	<b>23520</b>	<b>21903</b>	
					Budget	
<b>Income</b>		Actual	Budget	Revised Est	Estimate	
<b>Code</b>	<b>Description</b>	2012/13	2013/14	2013/14	2014/15	
1401	Income BLC	1200	1230	1230	1270	
1402	Income Bulmershe Pk, external	1106	1200	1200	1200	
<b>Total</b>		<b>2306</b>	<b>2430</b>	<b>2430</b>	<b>2470</b>	
<b>Net</b>		<b>19444</b>	<b>19873</b>	<b>21090</b>	<b>19433</b>	

<b>Football 402</b>						
					Budget	
<b>Expenditure</b>		Actual	Budget	Revised Est	Estimate	<b>Information</b>
<b>Code</b>	<b>Description</b>	2012/13	2013/14	2013/14	2014/15	
4001	Staff costs	12640	13047	12918	13049	
4039	Seed/fertilizer	2884	3200	3200	3200	
4042	Equipment	0	120	120	120	
<b>Total</b>		<b>15524</b>	<b>16367</b>	<b>16238</b>	<b>16369</b>	
					Budget	
<b>Income</b>		Actual	Budget	Revised Est	Estimate	
<b>Code</b>	<b>Description</b>	2012/13	2013/14	2013/14	2014/15	
1003	Pitch charges	8639	8600	10700	11000	2013/14 New hirers
<b>Total</b>		<b>8639</b>	<b>8600</b>	<b>10700</b>	<b>11000</b>	
<b>Net</b>		<b>6885</b>	<b>7767</b>	<b>5538</b>	<b>5369</b>	



<b>Cricket 403</b>						
					Budget	
<b>Expenditure</b>		Actual	Budget	Revised Est	Estimate	Information
Code	Description	2012/13	2013/14	2013/14	2014/15	
4001	Staff	6320	6524	6459	6525	
4012	Water rates	709	480	510	546	
4039	Seed/fertilizer	395	1250	1250	1250	
4042	Equipment	0	50	0	50	
<b>Total</b>		<b>7424</b>	<b>8304</b>	<b>8219</b>	<b>8371</b>	
					Budget	
<b>Income</b>		Actual	Budget	Revised Est	Estimate	Information
Code	Description	2012/13	2013/14	2013/14	2014/15	
1003	Pitch charges	2352	3000	2689	2772	
<b>Total</b>		<b>2352</b>	<b>3000</b>	<b>2689</b>	<b>2772</b>	
<b>Net</b>		<b>5072</b>	<b>5304</b>	<b>5530</b>	<b>5599</b>	

<b>Bowling green 404</b>						
					Budget	
<b>Expenditure</b>		Actual	Budget	Revised Est	Estimate	Information
Code	Description	2012/13	2013/14	2013/14	2014/15	
4001	Staff	7725	7973	7894	7974	
4012	Water rates	1063	560	765	819	
4014	B Club light & heat	0	0	600	650	
4035	Certifications	100	100	100	100	
4039	Seed/fertilizer	1640	1700	1700	1700	
4040	Equipment/equipment hire	0	25	0	25	
<b>Total</b>		<b>10528</b>	<b>10358</b>	<b>11059</b>	<b>11268</b>	
					Budget	
<b>Income</b>		Actual	Budget	Revised Est	Estimate	Information
Code	Description	2012/13	2013/14	2013/14	2014/15	
1003	Public fees	239	250	240	250	
1005	Irrigation/water	99	105	105	300	New licence terms
1006	Club licence fee	6015	6150	6150	6388	Estimated 4% RPI increase as at April 2014
1090	Light and heat income			600	650	
<b>Total</b>		<b>6353</b>	<b>6505</b>	<b>7095</b>	<b>7588</b>	
<b>Net</b>		<b>4175</b>	<b>3853</b>	<b>3964</b>	<b>3680</b>	

<b>Woodford Park 405</b>						
					Budget	
<b>Expenditure</b>		Actual	Budget	Revised Est	Estimate	Information
Code	Description	2012/13	2013/14	2013/14	2014/15	
4001	Staff	20345	21230	20175	21133	
4012	Water rates	1701	1200	1224	1310	
4020	Other materials	318	450	500	500	
4036	Repairs	53	500	500	500	
4039	Plants/flowers	109	400	400	400	
4047	Play equipment	726	450	1000	750	Repairs required
4151	Tournaments	739	1000	1000	1000	
<b>Total</b>		<b>23991</b>	<b>25230</b>	<b>24799</b>	<b>25593</b>	
<b>Income</b>		Actual	Budget	Revised Est	Estimate	Information
Code	Description	2012/13	2013/14	2013/14	2014/15	
1004	Fair site	2414	2500	6564	3500	Not likely to have a large fair visit in 2014
<b>Total</b>		<b>2414</b>	<b>2500</b>	<b>6564</b>	<b>3500</b>	
<b>Net</b>		<b>21577</b>	<b>22730</b>	<b>18235</b>	<b>22093</b>	

<b>Memorial Ground 406</b>						
					Budget	
<b>Expenditure</b>		Actual	Budget	Revised Est	Estimate	Information
Code	Description	2012/13	2013/14	2013/14	2014/15	
4001	Staff	5966	6188	6021	6175	
4039	Seed/fertilizer	250	260	260	260	
4047	Play equipment	132	200	200	200	
<b>Total</b>		<b>6348</b>	<b>6648</b>	<b>6481</b>	<b>6635</b>	
<b>Income</b>		Actual	Budget	Revised Est	Estimate	Information
Code	Description	2012/13	2013/14	2013/14	2014/15	
1002	Ground hire	297	200	200	220	
<b>Total</b>		<b>297</b>	<b>200</b>	<b>200</b>	<b>220</b>	
<b>Net</b>		<b>6051</b>	<b>6448</b>	<b>6281</b>	<b>6415</b>	

<b>Garden of Remembrance 407</b>						
				Revised	Budget	
<b>Expenditure</b>		Actual	Budget	Budget Est	Estimate	Information
Code	Description	2012/13	2013/14	2013/14	2014/15	
4001	Staff	4213	4349	4306	4350	
4039	Planting/pillars/repairs	200	170	220	200	Electricity supply removed 2013/4
4071	Inscription costs	267	210	428	292	
<b>Total</b>		<b>4680</b>	<b>4729</b>	<b>4954</b>	<b>4842</b>	
<b>Income</b>		Actual	Budget	Revised Budget Est	Budget Estimate	Information
Code	Description	2012/13	2013/14	2013/14	2014/15	
1021	Inscription charges	420	300	500	440	2013/14 one plaque provided FOC to family of Honorary Townsperson
<b>Total</b>		<b>420</b>	<b>300</b>	<b>500</b>	<b>440</b>	
<b>Net</b>		<b>4260</b>	<b>4429</b>	<b>4454</b>	<b>4402</b>	



<b>Play areas and open spaces 408</b>						
					Budget	
<b>Expenditure</b>		Actual	Budget	Revised Est	Estimate	<b>Information</b>
Code	Description	2012/13	2013/14	2013/14	2014/15	
4001	Staff	9099	9736	8372	9589	
4013	Rent - ground leases	142	200	200	200	
4047	Play equipment	297	500	500	500	
<b>Total</b>		<b>9538</b>	<b>10436</b>	<b>9072</b>	<b>10289</b>	
<b>Income</b>		Actual	Budget	Revised Est	Estimate	
Code	Description	2012/13	2013/14	2013/14	2014/15	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net</b>		<b>9538</b>	<b>10436</b>	<b>9072</b>	<b>10289</b>	

<b>Coronation Hall 501</b>						
				Revised	Budget	
<b>Expenditure</b>		Actual	Budget	Budget Est	Estimate	<b>Information</b>
Code	Description	2012/13	2013/14	2013/14	2014/15	
4001	Staff costs	22860	24926	20500	20846	
4006	First aid	0	10	10	10	
4011	Rates	3285	3438	3372	3439	
4012	Water rates	1740	1300	1300	1365	
4014	Lighting and heating	3220	3850	4475	4612	
4016	Cleaning materials	681	536	536	570	
4021	Telephone	209	0	108	0	
4035	Certification tests	366	500	500	500	
4036	Repairs	883	1000	1000	850	
4040	Sanitary services	336	350	350	350	
4041	Skip hire	1656	1100	0	0	
<b>Total</b>		<b>35236</b>	<b>37010</b>	<b>32151</b>	<b>32542</b>	
<b>Income</b>		Actual	Budget	Revised	Budget	
Code	Description	2012/13	2013/14	Budget Est	Estimate	
1002	Hall hire	31501	32940	30400	31310	Loss of regular hirer
<b>Total</b>		<b>31501</b>	<b>32940</b>	<b>30400</b>	<b>31310</b>	
<b>Net</b>		<b>3735</b>	<b>4070</b>	<b>1751</b>	<b>1232</b>	

<b>Chapel Hall 502</b>						
					Budget	
<b>Expenditure</b>		Actual	Budget	Revised Est	Estimate	
		2012/13	2013/14	2013/14	2014/15	Information
Code	Description					
4001	Staff costs	11895	14918	13199	12448	Cover costs in 2013/14
4006	First aid	0	10	10	10	
4011	Rates	1485	1554	1525	1555	
4012	Water rates	216	375	250	263	
4014	Lighting and heating	2563	3200	2659	2631	
4016	Cleaning materials	84	135	150	130	
4021	Telephone	208	0	108	0	
4035	Certification tests	611	300	300	320	
4036	Repairs	1232	550	1800	800	
4040	Sanitary services	336	350	350	365	Additional service required
<b>Total</b>		<b>18630</b>	<b>21392</b>	<b>20351</b>	<b>18522</b>	
					Budget	
<b>Income</b>		Actual	Budget	Revised Est	Estimate	
		2012/13	2013/14	2013/14	2014/15	
Code	Description					
1002	Hall hire	24968	24400	25275	26033	
<b>Total</b>		<b>24968</b>	<b>24400</b>	<b>25275</b>	<b>26033</b>	
<b>Net</b>		<b>-6338</b>	<b>-3008</b>	<b>-4924</b>	<b>-7511</b>	

<b>Capital and projects - Leisure Services Committee - 509</b>						
					Budget	
<b>Expenditure</b>		Actual	Budget	Revised Est	Estimate	
		2012/13	2013/14	2013/14	2014/15	Information
Code	Description					
4951	WPLC Loan Interest	20447	18637	18637	16636	
4952	BLC Loan Interest	3723	3343	3343	2926	
4953	Wd/d Pk Loan Interest	2431	2203	2203	1958	
4954	Chapel Loan Interest	4866	4849	4849	4831	
4961	WPLC Loan Capital	17099	18909	18909	20910	
4962	BLC Loan Capital	4022	4403	4403	4819	
4963	Wd/d Pk Loan Capital	3174	3401	3401	3647	
4964	Chapel Loan Capital	138	155	155	173	
<b>Total</b>		<b>55900</b>	<b>55900</b>	<b>55900</b>	<b>55900</b>	
					Budget	
<b>Income</b>		Actual	Budget	Revised Est	Estimate	
		2012/13	2013/14	2013/14	2014/15	
Code	Description					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net</b>		<b>55900</b>	<b>55900</b>	<b>55900</b>	<b>55900</b>	