



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

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

Councillors: B. Soane (Chairman); T. Barker; D. Bragg; J.J. Ellis; B. Franklin;
K. Gilder; M. Green; 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 15 January 2019, at which your attendance is requested.

Deborah Mander
Town Clerk

AGENDA

1. **APOLOGIES**
2. **DECLARATIONS OF INTEREST**
To receive any declarations of interest from Members on agenda items.
3. **MINUTES OF THE MEETING HELD ON 20 NOVEMBER 2018**
To approve the minutes of the meeting of the Leisure Services Committee held on 20 November 2018 and for the Chairman to sign them as a true and accurate record. *(These minutes were provided in the Full Council agenda of 11 December 2018.)*
4. **JUST AROUND THE CORNER (JAC)**
To receive the report from JAC, attached at **Appendix 4.** Page 3
5. **COMMUNITY YOUTH PARTNERSHIP**
To receive **Report No. LS 1/19** of the Community Youth Partnership meeting held on 9 January 2019. Page 4
6. **BUDGETARY CONTROL**
To note **Report No. LS 2/19.** Page 6
7. **WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES**
To receive **Report No. LS 3/19.** Page 8

8. **PARKS AND BUILDINGS**
To receive **Report No. LS 4/19.** Page 9
9. **CHARGES 2019/20**
To consider the proposed charges for 2019/20. **Report No. LS 5/19** Page 15
10. **REVISED ESTIMATES 2018/19**
To consider the Revised Estimates for 2018/19. **Report No. LS 6/19** Page 16
11. **BUDGET ESTIMATES 2019/20**
To consider the Budget Estimates for 2019/20. **Report No. LS 7/19** Page 17
12. **TOWN CENTRE PUBLIC TOILET UPDATE**
To receive a verbal update from the Town Clerk.
13. **FUTURE AGENDA ITEMS**
To propose future agenda items for the Committee's consideration.
14. **PUBLICITY & WEBSITE**
To consider which items to publicise.

JAC Detached Youth in Woodley December 2018 & January 2019

The afternoon and evening sessions have been quiet in the run up to Christmas with a few more young people out and about during the holiday period. The teams have not been aware of any particular problems or issues, therefore nothing further to report. We will be building the team further this term by recruiting some new people to the team.

Schools in Woodley continue to refer pupils into specialised sessions at Rehoboth – regular referrals each term are from Beechwood Primary, Willow Bank Infants and Juniors, Waingels College, The Bulmershe School and new this term is Addington School. We work with other schools in the area on an ad hoc basis.

Following the workshops in November The Youth & Community Partnership are in the process of setting up self-help groups with the hope to start in February and running through to July.

No further development as yet on the art work at Loddon Mead but further meetings will take place in the next month.

Woodley Town Council

Report of a Meeting of the Community Youth Partnership held at The Oakwood Centre on Wednesday 9 January 2019 at 5pm

Present:

Sam Milligan (Chairman)
Cllr Michael Forrer - WTC
Cllr David Stares – WTC
Cllr Kay Gilder - WTC

Paul Cassidy - ARC
Steve Outen – Woodley United FC
Trina Farrance - Bulmershe Gym Club

Officer present: Deborah Mander - Town Clerk

Apologies: Cllr Jenny Cheng, Graham Sumbler – Woodley Baptist Church

DECLARATIONS OF INTEREST

No declarations of interest were made.

MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting held on 14 November 2018 were agreed as a correct record.

PARENTS SELF HELP GROUPS PROJECT

The Chairman reported he and Graham Sumbler along with four other volunteers had attended the facilitator training led by Catherine Barrett, with three of the volunteers attending the second evening's training. The group would be meeting again on the last Tuesday in January to get feedback. There had been 12 people from the workshops who had expressed an interest in being part of a parents' self help group and it was intended that these would run from February.

It was agreed that once the dates for these groups were set it might be a good idea to provide information about the self help groups to parents again, perhaps in a targeted way. Steve Outen agreed to provide information about the groups at the next governors' meeting at Southlake School. The Venue at Woodley Baptist Church had offered space for the self help groups to meet. The Town Clerk confirmed that she would be funding the facilitator training from the sums allocated to the project.

In response to a question it was confirmed that the focus would be on making the places available to parents in Woodley, and that a wider network of these groups could develop - one way of doing this could be to provide information to the Wokingham Clerks' Forum.

LODDON MEAD AREA - PROPOSED PROJECT

It was noted that although Cllr Dolinski was no longer a representative on the Partnership he had confirmed to the Town Clerk that he would continue his involvement in the art project that was discussed at the last meeting. Sam Milligan agreed to contact Cllr Dolinski about progressing the project. He also confirmed that one of the group who had helped with the previous open day to showcase Parkour was still committed to showcasing the project area and being involved with the art project. The Town Clerk confirmed that the Schools' Liaison support had agreed to contact the schools to find out if there were any arts/design teachers from the secondary schools who would be interested in being part of the project.

The Chairman also raised a possible change in plan for the Loddon Mead area following JAC's recent forward planning review. It may be possible that JAC would change one of their vans into a coffee venue which could be used at different sites. The Partnership agreed that this may be preferable to a permanent arrangement at Loddon Mead, certainly in the first instance.

OPEN FORUM/REPORTS

Woodley United FC

Steve Outen reported that the club was having a good season and had 33 teams from aged 6 and under to senior adult men's teams.

ARC

Paul Cassidy raised the issue of a growing trend around gender issues and said that ARC are looking at this. There don't appear to be guidelines to help with this issue at the moment but he agreed to find a contact we can point people to. It was agreed that the partnership keep an eye on this growing trend.

Paul Cassidy also reported that he would be doing a talk to Woodley United FC management around depression.

Meeting closed at 5.55pm

LEISURE SERVICES COMMITTEE		BUDGETARY CONTROL 2018/19			Report No. LS 2/19
		Actual Exp	Actual Exp	Actual Exp	
EXPENDITURE	Budget	as at	as at	as % of	
	2018/19	31/12/17	31/12/18	Budget	Information
Woodford Park LC and 3G pitch	355600	251713	262045	73.7	Uniform, rates, water rates, repairs, certification, maintenance, equipment hire, refuse and vending costs over 75%. All other costs under.
Grounds Maintenance	30365	23295	24090	79.3	Water rates, first aid, phone, cleaning, horticultural supplies, phone, skip hire fuel and equipment over 75%. All other costs under.
Football	20671	10516	14141	68.4	All costs under 75% at this point.
Cricket	10886	5874	7229	66.4	Water rates higher than 75%. All other costs under.
Bowling Green	13569	8781	9891	72.9	Water rates, equipment hire and horticultural supplies higher than 75%. All other costs under.
Woodford Park	33242	20832	24271	73.0	Water rates, repairs, horticultural supplies and tournament costs higher than 75%. All other costs under.
Memorial Ground	9612	5351	6802	70.8	All costs apart from play equipment under 75%.
Garden of Remembrance	7017	4075	4902	69.9	Inscription costs over 75% at this point.
Play areas and open spaces	14684	9658	10167	69.2	Staff and rent costs over 75%.
Coronation Hall	28312	23882	22943	81.0	Staff, rates, washroom service and repairs over 75%. Water rates refund of £712 received. All other costs under.
Chapel Hall	20209	14161	14736	72.9	Staff, washroom services, rates and cleaning costs over 75%. All other costs under.
Allotments	19032	10796	12127	63.7	Water rates refund of £1146 received this year. All expenditure, apart from repairs under 75%.
Amenities	7972	4297	3555	44.6	All costs under 75%.
Events	10443	5201	9435	90.3	Carnival contribution paid in full and costs of WW1 commemoration now paid.
Public toilet	10718	0	0	0.0	
Youth Services	27666	17960	19482	70.4	JAC Service Level Agreement final quarter to be paid in January.
Capital and Projects	77488	49384	49384	63.7	Most loans paid in March and September, 3G pitch loan paid in December and June.
TOTAL	697486	465776	495200	71.0	
Month 9 - 75%					

		Actual Inc	Actual Inc	Actual Inc	
INCOME	Budget	as at	as at	as % of	
	2018/19	31/12/17	31/12/18	Budget	Information
Woodford Park LC	341201	272896	309183	90.6	Annual rent for flat paid in advance. All income codes above 75%, apart from hard surface income and Healthy Habit card sales.
Grounds Maintenance	600	523	266	44.3	Fewer cuts at Bulmershe Park during sustained hot weather - half the cost charged to Earley Town Council (joint management)
Football	6729	6744	5881	87.4	Season underway - includes payments in advance.
Cricket	2500	2413	3441	137.6	Season ended in August.
Bowling Green	7319	7040	7280	99.5	Season over.
Woodford Park	6250	6597	6043	96.7	Income from fair visits.
Memorial Ground	292	226	115	39.4	One booking fee paid.
Garden of Remembrance	1100	643	916	83.3	Demand led.
Play areas and open spaces	0	0	0	0.0	
Coronation Hall	30000	25777	29906	99.7	Income in advance.
Chapel Hall	36200	29755	26202	72.4	Income slightly lower than anticipated.
Allotments	11600	4099	3761	32.4	Fees from new tenants, invoices issued in December.
Amenities	0	0	0	0.0	
Events	0	0	0	0.0	
Public toilet	1460	0	0	0.0	
Youth Services	0	0	0	0.0	
Capital and Projects	0	0	0	0.0	
TOTAL	445251	356713	392994	88.3	
NET	252235	109063	102206	40.5	
Month 9 - 75%					

WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES

REPORT OF THE LEISURE SERVICES MANAGER

PURPOSE OF REPORT

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

WOODFORD PARK LEISURE CENTRE

Trampoline Service / New Trampoline

Following the latest inspection, we are looking into purchasing a new trampoline to replace the model that was built in 1989 and has been regularly used since then. The trampoline has frequently needed repair work over the last few years and would cost over £1,000 to repair this year. The estimated cost of a new trampoline is £2687 (excluding VAT) and we can also take any parts in good condition off of the old model to use for future repairs on our new trampolines. This will be funded from the Repairs and Renewals fund.

Gym / Sunshine Membership

As of 8th January, we have sold 11 Sunshine Memberships (all 11 members are female and over the age of 30). Our current membership total has increased to 581.

Facebook / Social Media Promotion

For the first time since activating our profile we have paid for an advert to run on Facebook. The advert is scheduled to run for 14 days and will promote our children's activity programme. The advert will cost £30 in total and has so far, after 7 days, has reached 2,301 people within a 3 mile radius and 104 of these people have engaged with the post in some way.

Gym Decorating

Painting and general decorating work in the gym was completed towards the end of November with minimal disruption to members. New wall art was installed just before Christmas at a final cost of £648 and has received positive feedback from members so far.

Ladies Toilets

The new ladies toilets opened for public use w/c 7th January. The old toilets remain open as we continue to review feedback from the public about the new facilities. One cubicle in the new toilets is out of action as the Maintenance Team continue to investigate why the sensor flush is not working properly.

Bin Vandalism

Over Christmas we suffered some minor vandalism to the bins on the patio outside the front of the Leisure Centre. One bin was damaged beyond repair and the other has been repaired to a satisfactory level. Prices for new bins are being discussed.

Christmas Opening Hours

The Leisure Centre being open between Christmas and New Year proved popular, reflected by the £1,284 income taken over the till across the three days. Customers were also able to book onto January 2019 courses and pay invoices, which reduced the workload on staff returning to work after New Year.

RECOMMENDATIONS

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

PARKS AND BUILDINGS

REPORT OF THE DEPUTY TOWN CLERK

Purpose of Report

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

Woodford Park Leisure Centre

Ladies Toilets

The works to install the new ladies toilets are complete and the toilets in use. The next stage of the regeneration work will be the redesign of the office and reception area and plans for this are being developed, along with plans for an improved IT installation.

Solar Panels

The installation of solar panels on the sports hall roof is scheduled for week commencing 14 January - through an agreement with Reading Community Energy Society to provide fixed, reduced rate daytime electricity with no outlay from the Council.

Woodford Park

Rotary Garden

A new seat has been installed – sponsored by the Rotary Club. The other seats in the garden are currently being refurbished.

Lake Regeneration Project

The tender for the silt redistribution, bank works and boardwalk has been awarded to Ebsford Environmental, as approved at the Full Council meeting on 11 December 2018. Officers met with the contractor on 8 January and works are scheduled to start week commencing 11 February 2019. This work will be complete by the end of March to avoid the bird-nesting season. The re-laying of the pathways around the lake will be carried out later in the year once the works in the lake are complete.

Information boards will be placed on site throughout the works along with leaflets available at the leisure centre and Oakwood Centre to advise the public on progress. This information will also be publicised via the website and social media channels.

Friends of Woodford Park

The minutes of the meeting of the Friends of Woodford Park on 13 November are attached at **APPENDIX A**.

War Memorial Panels

The panels will be removed for a period of one week in January for the printed vinyl to be reapplied. This is to correct a printing error with the colours which affects several of the panels. This will be carried out under warranty and signage will be placed on the site advising the public – along with information via the Council's media channels.

Malone Park

To note that the Council agreed at the Strategy and Resources Committee meeting on 29/4/08 min no. 68 to seek the transfer of Malone Park to the Town Council following the expiry of the then lease arrangement. Following initial correspondence no further contact was received.

The Council has continued to manage, maintain and invest in the site since that time. Members are asked to consider whether they wish to pursue seeking to take ownership of the site.

Grass Cutting

Wokingham Borough Council has contacted the Town Council to enquire as to whether it would be able to carry out grass cutting services at some green spaces in the parish including Sandford Park and Bulmershe Park area, if required, from March to May 2019. It is understood that the Borough Council would fund any works agreed. The details of this are not currently known and it is proposed that the Committee delegate a small group of Committee Members to consider this request.

Allotments

Officers continue to meet regularly with the Allotment Tenants Committee representatives. There remain issues with thefts of produce from the site and the Committee is raising awareness of the issue with tenants.

Rent letters and tenancy renewals were sent out before Christmas and any relinquished plots will be allocated to waiting tenants.

The Tenants Committee is looking for potential funding opportunities to bring the shed at the site back into use for the allotment community. It currently has a leaking asbestos roof and no power and has not been used for some years.

Community Halls

The removal of asbestos from the roof space at Coronation Hall is scheduled for week commencing 18 February. The works will be completed that week and funded from the Building and Facilities fund.

Recommendations

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

- ◆ **That Members delegate Committee Members to consider the request from Wokingham Borough Council with regard to grass cutting in the parish.**

Friends of Woodford Park Meeting Twelve

**18.30 – 20.00 13th November 2018
Meeting Room, Oakwood Centre, Woodley**

Attendees:

David Provins, Chair (DP), Martin Aust (MA), Rosie Bell (RB), Sheila Cooley (SCo), Sheila Cooper (SC), Morag Frost (MF), Rodney Huggins (RH), Bob King (BK), Brenda Murphy (BM), Kevin Murray (KM), Sally Powell (SP), Alison Provins (AP), Lynne Reed (LR).

No.	Item	Action
1.	Introductions and Apologies DP thanked everyone for turning out on a cold winters night and updated the group on apologies received.	
2.	Approval of the Minutes of the Previous Meeting: Approved.	
3.	<p>Outstanding Actions:</p> <p>Action 6.1 KM to continue to update the group on lake improvements/ duck feeding signs Action 6.2 KM update group re quality of Rotary Garden path and upkeep of other paths. Action 4.7 KM to advise the group when a new warden is appointed. Action 4.8 KM to install new signs to reduce cycling near the Oakwood centre. Action 6.7 KM to provide update on dual usage litter bins and Oakwood Centre bin Action 6.8 KM to keep group updated re Garden of Remembrance plans. Action 5.17 DP/KM to find ways that interested parties in Woodley can work together. Action 5.22 DP to keep group advised of Britain in Bloom (IYN category) results. Action 5.23 KM to provide dates for the ongoing 'Communication' meetings. Action 6.11 All to submit Centenary suggestions to DP before the end of September. Action 6.12 All to feedback to DP re Christmas cards and/or Calendars by 10th September. Action 7.1 KM to advise MF on the number of poppies required.</p>	<p>Refer to Section</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>Closed</p> <p>5</p> <p>5</p> <p>Closed</p> <p>5</p> <p>Closed</p>
4.	<p>Update from Town Council Representative - Kevin Murray</p> <p>Lake KM advised that work on the lake is progressing. Tenders are to be submitted by 15th November and a contractor will then be appointed. It is hoped to finish the project by the end of March. MF and SC complimented the park team on the work done on the new retaining wall. MF suggested that FOWP could help with planting but KM advises the plan is to grass this area and then add some shrubs. SP asked if the lake would be dredged. KM confirmed that this would be the case and that the plan is to make use of the silt for the nature area. Action 6.1 KM to continue to update the group on lake improvements/duck feeding signs.</p> <p>Paths KM advised that the Rotary Garden path will be improved as they now have some material in stock to ensure it can be fully compacted. MA said that the path by the Remembrance Garden appears to have a greater clay content and KM confirmed that this path had been constructed by contractors and so was different. DP and BK said the new path does seem to have settled more now and all agreed it was an improvement to what was there before. Action 6.2 KM update group re Rotary Garden path and upkeep of other paths.</p> <p>Park Warden Role KM said that he has an enquiry and will keep the group updated. DP mentioned he had not seen an advert. Action 4.7 KM to advise the group when a new warden is appointed.</p> <p>Litter. KM advised that there are plans to replace some of the bins as they are in a bad way. A new bin is to be located near the Brown Bag which was well received by all as it is much needed. Action 6.7 KM to provide update on litter bins and Oakwood Centre bin</p> <p>Con't</p>	<p>KM</p> <p>KM</p> <p>KM</p> <p>KM</p>

	<p>Cycling in Park KM has ordered new 'no cycling' signs and these should arrive any day. BK advised that he had seen another near miss on the corner and asked again about the possibility of a barrier. This request was supported by MF, BM and DP given that the area is dangerous but all agreed that in the meantime the signs would give people the chance to speak to offenders. Action 4.8 KM to install new signs to reduce cycling near the Oakwood centre.</p> <p>Garden of Remembrance KM advised that the plans for this are still not ready but that they will be given to FOWP to look at as soon as they are available. MF expressed concerns over any major changes or the moving of the paths as she felt that TLC was needed rather than drastic action. DP said he thought that those who had paid for plaques should also be consulted. BK said that if the longer term plans are becoming protracted WTC will need to consider some form of temporary water provision as the plants won't survive another hot summer without watering. Action 6.8 KM to keep group updated re Remembrance garden plans.</p> <p>Communication Meetings - Kevin, Terry and the Park Team KM confirmed that as requested by DP these would be now be open for other members of FOWP to attend although it was agreed that this would ideally only one/two people as these smaller meetings are not intended to replace our regular meetings.</p>	<p>KM</p> <p>KM</p>
5.	<p>Discussion Topics</p> <p>Britain in Bloom- results and plans for next year DP advised that although the judging day went well the results were a little disappointing and were lower than last year. The very hot weather didn't help but everyone was in the same boat for this. The main areas where points were lost were in the environmental and community categories. The judges comments were read out and are available in electronic format if anyone would like a copy. A discussion took place about whether to enter next year as we are no longer committed to taking part (we had to do it originally to secure free trees). There is no fee and little extra work has to be done but on the other hand it brings little advantage and is not required to retain our Green Flag status. Action 5.22 DP to keep group advised of Britain in Bloom (IYN category) plans.</p> <p>Poppies - Thank you to Morag Everyone thanked Morag Frost for the tremendous effort that she had put into making the poppies for the November 11th display. There were more poppies than ever this year. Many positive comments had been received. The group also praised Kevin for excellent display boards and new gate and said that there had been lots of interest in both. BK and MF said that the service itself was excellent and very well organised. SC asked about the fireworks but KM confirmed these were actually from a private event.</p> <p>Communication Meetings - Kevin, Terry and the Park Team DP advised the group that he is now having regular meetings with Terry and Kevin. As mentioned above he has asked that others can attend these meetings. It would be ideal if the dates of these could be planned well in advance so that DP can invite others as appropriate. Action 5.23 KM to provide dates for the ongoing 'Communication' meetings.</p> <p>Garden of Remembrance - Our future involvement The plans for revising the GOR are not yet available from WTC. FOWP had been told not to do anything in this area until the plans were forthcoming. Given the delay all agreed that it may be necessary to do some tidying up etc in the meantime.</p> <p>Greeting cards/ calendar update MA said that the Woodley Wool Shop is still selling the greetings cards and bringing in approximately £10 a month. The shop takes a very small commission of just 10%.The shop has now also agreed to distribute calendars. As a group we had decided that the outlay for the calendars was a little too risky given that we were using donated funds however MA kindly decided to use his own funds to get 50 calendars printed. These are not badged as FOWP but do include some pictures of our gardens. He advertised these on Facebook (£10 each), has sold 100 and is ordering another 50. This is a fantastic achievement and Martin has said that he anticipates being able to donate £500 to FOWP from the sale of the cards and calendars. All agreed that Martin had done a wonderful job and thanked him for his support. RB asked if the shop was taking any commission on the calendars but MA confirmed they weren't which is very generous on their part. MA explained that other places such as Brown Bag would understandably need to take a cut and that distribution would also give them accounting issues. KM said that MA was welcome to put a display in the Oakwood Centre to attract more business.</p>	<p>DP</p> <p>KM</p>

	<p>Rotary Garden - The rose garden and a new seat RH attended to represent the Rotary Club and firstly thanked everyone for the help given in planting the 5000 crocus bulbs. He explained that a further 5000 had also been planted at Addington School this year. He highlighted just how successful the 'Purple for Polio' initiative has been in reducing the occurrence of Polio across the world. There were only 20 reported cases last year compared to millions when the initiative started in 1987. The group asked how the initiative actually works and Rodney explained that the crocus bulbs cost the Rotary clubs £100 and a proportion of this is donated to the cause. He went on to thank everyone for their help in the Rotary Garden. He was part of the original group that set up the garden in 2005 and so is keen to see it return to a pleasant area for local people to visit. The club are donating £500 for an extra seat for this area which has now been ordered by WTC. The group then discussed the idea presented by RH of a new Rose Garden. This would be alongside the Rotary Garden and the initial plan would be to have 100 roses. These would be to celebrate the life of someone rather than as a memorial and so would not conflict with the existing Garden of Remembrance. All agreed that this was an idea worth pursuing and would provide a wonderful addition to the park. Some issues were discussed such as limiting the total number of roses, having a reasonable number of plants to start the garden off, potential damage to plaques, types of rose and who would plant etc. RH will initially take this forward with the Rotary Club and WTC and will report back to us. Action 5.24 RH to proceed with discussions for Rose Garden and keep FOWP updated.</p> <p>Memorial Ground Centenary - update on plans DP explained that the plan is still to tidy up the area by the corner of the Oakwood centre where people cut across the grass. He is hoping to attract sponsorship for a small paved area to start the path off which will be complimented by some new planting. WTC are already exploring options for the rest of the path which is likely to be made of webbed plastic so as not to spoil the look of the grass. RH asked if WTC had any plans to celebrate the event, LR suggested a garden party. Action 5.25 DP/KM to keep group advised on Centenary plans.</p> <p>WTC Herald - suggested features DP mentioned he would like to see more mention of the Garden of Remembrance as so many residents do not know it exists.</p> <p>Programme for next year - Volunteers, Carnival, Planting etc It was decided that the main focus next year was likely to be the main flower beds, Rotary Garden and Garden Of Remembrance. The group still needs some younger volunteers and LR said she is still having discussions with her contact in respect students with disabilities. There are no Woodley based students at the moment but she will keep the group updated. All seemed keen to have a Carnival stall next year and so we will start planning for this in the new year. LR and MA were also keen to have a stand at the Winter Extravaganza. It is a bit late for this year but the group will consider for next year if enough volunteers are forthcoming. BK asked if SAGE would be joining the group next year and DP advised that as far as he was aware they would be. All agreed that we need to have better plans for them this year and that we need WTC to work with the group in planning out work. MF suggested that they could clear ivy off the trees if terry agrees to this as she was worried it was killing the trees.</p>	<p>RH</p> <p>DP/KM</p>
<p>6.</p>	<p>AOB</p> <p>Flooding of road near Haddon Drive DP asked how matters were progressing and KM confirmed that this matter was being investigated by Thames Water.</p> <p>Anti-social behaviour This does seem to have reduced of late possibly due to the clearing of shrubbery near and within the GOR or simply due to the colder weather. All agreed that more visibility does seem to reduce the problem of people gathering in the Garden of Remembrance.</p> <p>Daffodils One recommendation from Britain in Bloom was to have Tulips in the flower beds. This lead to a discussion led by MA about the possibility of more daffodils around the park. RB also asked about bluebells. Action 7.1 DP to discuss with WTC to see if FOWP could support this initiative.</p>	<p>DP</p>
	<p>Con't</p>	

<p><u>Large Fence by Rotary Garden</u> RB asked if this was still being removed as FOWP understood this had been the plan. KM explained it was actually quite hard to remove. LR suggested maybe it could become part of the Rose Garden and could be covered with climbing roses.</p> <p><u>Planters by Brown Bag</u> KM advised that he is now taking ownership of the broken planters by the entrance to the Oakwood Centre which was welcome news as they give a very bad impression at the moment.</p> <p><u>Waitrose sponsorship</u> RB continues to liase with Waitrose so that we can get included in their community funding scheme. They appear to have lost our application again but she continues to chase on our behalf.</p>	
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Summary of Actions	Deadline
<p><u>C/F</u></p> <p>Action 6.1 KM to continue to update the group on lake improvements/ duck feeding signs Action 6.2 KM update group re improvements to the Rotary Garden path and upkeep of other paths. Action 4.7 KM to advise the group when a new warden is appointed. Action 4.8 KM to install new signs to reduce cycling near the Oakwood centre. Action 6.7 KM to provide update litter bins and Oakwood Centre bin Action 6.8 KM to keep group updated re Garden of Remembrance plans. Action 5.22 DP to keep group advised of Britain in Bloom (IYN category) plans. Action 5.23 KM to provide dates for the ongoing 'Communication' meetings.. Action 7.1 DP to discuss with WTC to see if FOWP could support the planting of bulbs in the park. Action 5.24 RH to proceed with discussions for Rose Garden and keep FOWP updated. Action 5.25 DP/KM to keep group advised on Centenary plans.</p> <p>End</p>	<p>All for next meeting please!</p>

Woodley Town Council

PROPOSED CHARGES 2019/20

REPORT OF THE TOWN CLERK

Purpose of Report

To recommend the Leisure Services Committee's charges for the 2019/20 financial year.

Information

The proposed charges for 2019/20 are attached in the ***Budget Appendix (enclosed)***.

Woodford Park Leisure Centre – room hire

The Games Room hire charges for Woodley residents and non residents have been increased by around 9% to bring the charges in line with the Tea Room, where charges have been increased by 2%. Charges for the committee rooms upstairs have been increased by between 5 and 8% (the higher rate applying to hirers at the concessionary rate) but still represent good value.

Woodford Park LC – indoor sports

The proposed charges for indoor sports activities take into account rates charged by other local sports providers and vary between zero increase and 7.4%. Healthy Habits cards are proposed to be increased from £12.00 to £20.00 reflecting the increased sessions on offer.

Woodford Park - outdoor sports

Charges for football on grass pitches and the hard surface area are proposed to remain at their 2018/19 rate, given the reduction in demand and comparative prices. Netball charge increases of 5.8% and 24.5% and increases in tennis charges of between 1% and 9.8% are proposed. At the 3G pitch the increases are between 1.5% for partner clubs and 12.5% for the schools/charity rate.

Cricket charges are proposed to increase between 0.3% and 12.4%.

Halls, playgroups, Memorial Ground and Garden of Remembrance

It is proposed that hall hire rates at both Coronation and Chapel Halls increase by between 2.4 and 4.2%. The latter relates to Brownies/Girlguiding bookings which would increase from £12 to £12.50 an hour. The annual charge for cupboards at the halls has been increased by 70p to £26.70. These increases are proposed in line with the costs of running the halls and will continue to be competitive with other, similar halls.

An increase of between 2.2 and 2.7% is proposed at the Memorial Ground.

Plaques inscribed and displayed for 10 years in the Garden of Remembrance will increase by between 2.9% (£4) for residents and non residents (£5).

Recommendations

- ◆ **that Members note the contents of the report.**
- ◆ **that Members recommend the charges for 2019/20, as set out in the Budget, Appendix be approved.**

REVISED BUDGET ESTIMATES – 2018/19

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 2018/19 financial year.

Information

The Revised Budget Estimates for 2018/19, ***Budget Appendix (enclosed)***, have been drawn up taking into account any additional factors or information from officers that are expected to affect income and expenditure for the year.

Expenditure

The Committee's original budget expenditure is estimated to decrease by £11,653 overall.

Savings have been achieved from:

- Lower staff costs to the Football, Cricket, Bowling Green, Woodford Park, Memorial Ground and Garden of Remembrance budgets as a result of the new Grounds Person post being vacant for a few weeks before an appointment was made.
- Woodford Park Leisure Centre - lower maintenance costs.
- Allotments - water rebate from overcharge in year.
- Public toilet – delays in installing the new toilet in the town centre.
- Youth services – lower than budgeted for allocation of funds for projects.
- Amenities - savings from installation of new lampposts and LED lighting.

These savings have been offset by additional costs:

- Woodford Park Leisure Centre – where coaches providing additional classes for gym members has increased staff costs, water rates are likely to be higher and certification and repairs costs have been higher than budgeted for.
- Depot - uniform, water rates, phone, repairs and machinery maintenance costs higher than original budgets.

Income

The Committee's income in the revised estimates is estimated to increase by £23,851 over the original budget.

Income at the Depot and from Football, Chapel Hall, public toilet and the Memorial Ground is likely to be lower than the original estimates. However, additional income at Woodford Park Leisure Centre from the gym and higher than budgeted for income at Coronation Hall and from fair and circus visits indicate that a higher than originally estimated level of income will be achieved.

Net Expenditure

The net revised estimate is anticipated to be £35,504 under the original budget figure.

Recommendations

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

Woodley Town Council

BUDGET ESTIMATES 2019/20

REPORT OF THE TOWN CLERK

Purpose of Report

To inform Members of the recommendations for the Leisure Services Committee's Budget Estimates for the 2019/20 financial year.

Information

The budget estimates for the 2019/20 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 2019/20 is estimated to be £173,532 a decrease of £1,442 on the original estimate for 2018/19 and an increase on the 2018/19 revised budget estimate of £34,089.

Expenditure

It is anticipated that the cost of delivering leisure services in 2019/20 will increase by £43,895 over the 2018/19 revised estimates.

This cost increase includes the Local Government pay award of 2% for staff paid over £22,000 per annum and between 2.5% and 5% for pay below this level, with the higher percentage increases being awarded to the lower pay scales. All the payscales have been realigned to avoid the compacting of differentials at the lower end of the scales. The staff costs allocated this year include funding for a part time, day time, receptionist post at the leisure centre, given the increase in activity at the centre and to enable the Admin Officer to concentrate on administration and bookings matters. Some additional staff funding has also been allocated with a view to extending the Duty Managers' pay scale, given the increased activity and responsibility at the centre. This would be subject to agreement by the Strategy and Resources Committee of any recommendation from the Personnel Sub Committee.

In addition, the estimates for 2019/20 include the costs of running the town centre public toilet, an increase in business rates of 3.3%, additional funding to refurbish the Garden of Remembrance and an increase in the Service Level Agreement with Just Around the Corner

Offsetting these additional costs are the reduction in expenditure against the previous year for Coronation Hall and a reduction in the allocation of funding towards events which were higher in 2018 and used to commemorate the centenary of the ending of WW1.

Income

Income figures have been based on planned levels of activity and the proposed charges. An increase of £9,806 over the 2018/19 revised estimates figure has been budgeted for. This includes anticipated income of £46,126 from the 3G pitch and £114,000 from the gym. The loss of room hire income from the Sunday Karate class and Woodley Pre School has had an impact on income levels at the leisure centre, as has the use of rooms for classes that are free of charge to gym members. Ground rent from the pre school is included in the Woodford Park budget.

At Coronation and Chapel Halls a prudent level of income, taking into account the proposed charges, has been included in the budget figures. It is anticipated that allotment charges will bring in an additional £500 and income estimated at £1,460 from the new public toilet has also been included in the budget.

Recommendations

- ◆ **that Members note the contents of the report.**
- ◆ **that Members recommend the Budget Estimates for 2019/20, as set out in the Budget Appendix, be approved.**

Budget Appendix:

Proposed Charges 2019/20

**Revised Budget Estimates
2018/19**

Budget Estimates 2019/20

**Leisure Services Committee
15 January 2019**

Proposed charges 2019/20

WOODFORD PARK LEISURE CENTRE - ROOM HIRE

	Actual 2018/19	Proposed 2019/20	% Incr
GAMES ROOM			
Woodley Resident	11.70	12.50	6.8 Increase to match Tea
Other (<i>Non Woodley resident</i>)	18.70	20.00	7.0 Room charges
Premium Rate WR (<i>Woodley resident</i>)	17.55	18.75	6.8
Premium Rate NW (<i>Non Woodley</i>)	28.05	30.00	7.0
TEA ROOM			
Woodley Resident	12.25	12.50	2.0
Other NW	19.90	20.00	0.5
Premium Rate WR	18.35	18.75	2.2
Premium Rate NW	29.85	30.00	0.5
FUNCTION ROOM			
Woodley Resident	23.80	25.00	5.0 Charges now match
Other NW	38.50	40.00	3.9 Games and Tea Room
Premium Rate WR	35.70	37.50	5.0 rates
Premium Rate NW	57.75	60.00	3.9
COMMITTEE ROOMS			
Woodley Resident	7.55	7.90	4.6
Concessionary Rate	6.00	6.50	8.3
Other NW	11.45	12.00	4.8
UPPER ROOM (CTTEE RM 1&2)			
Woodley Resident	11.70	12.50	6.8
Concessionary Rate	8.35	9.00	7.8
Other NW	18.95	19.80	4.5

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

Proposed charges 2019/20

WOODFORD PARK LEISURE CENTRE - INDOOR SPORTS

	Actual 2018/19	Proposed 2019/20	% Incr
SPORTS HALL			
BADMINTON			
Adult HH	10.00	10.00	0.0
Adult	12.00	12.50	4.2
OAP / Under 18 HH	5.40	5.80	7.4
OAP/Under 18	6.80	7.20	5.9
Club	13.00	13.20	1.5
NETBALL			
Adult Club Rate (per session)	61.00	62.00	1.6
Junior Club Rate	37.75	38.50	2.0
TABLE TENNIS			
Adult HH	6.30	6.50	3.2
Adult	7.20	7.50	4.2
OAP/Under 18 HH	4.20	4.50	7.1
OAP/Under 18	4.70	5.00	6.4
AFTERNOON CLUB			
Healthy Habits	3.40	3.60	5.9
Non Healthy Habits Rate	3.70	3.90	5.4
Healthy Habits Card			
Adults	12.00	20.00	66.7
Under 18s, OAPs, concession	6.00	10.00	66.7

Healthy Habits cards are valid for one year

Proposed charges 2019/20

OUTDOOR SPORTS FACILITIES - WOODFORD PARK

	Actual 2018/19	Proposed 2019/20	% Incr
BOWLS (per session)			
Adults HH	3.80	4.00	5.3
Adults	5.15	5.25	1.9
OAP/Under 18 HH	2.30	2.50	8.7
OAP/Under 18	2.70	3.00	11.1
Woods deposit	5.00	5.00	0.0
Woods hire	3.00	3.00	0.0
CRICKET			
Grass wicket full day - Adults	120.00	125.00	4.2
Artificial wicket full day - Adults	84.50	95.00	12.4
Evening - grass wicket - Adults	89.75	90.00	0.3
Eve/half day artificial wicket - Adults	59.00	65.00	10.2
Community rate (half day/eve AW)	32.50	34.00	4.6
FOOTBALL (per match)			
Adult	75.00	75.00	0.0
Under 18	40.00	40.00	0.0
HARD SURFACE AREA			
FOOTBALL			
Adult	30.00	30.00	0.0
Under 18	20.00	20.00	0.0
NETBALL			
Adult	18.90	20.00	5.8
Under 18	12.05	15.00	24.5
TENNIS			
Adult HH	7.30	7.50	2.7
Adult	9.90	10.00	1.0
OAP/Under 18 HH	4.10	4.50	9.8
OAP/Under 18	5.25	5.50	4.8
3G PITCH			
Partner Club Full Pitch	68.00	69.00	1.5
Standard Full Pitch	94.00	95.00	1.1
Partner Club 5-a-side	25.00	26.00	4.0
Standard 5-a-side	38.00	39.00	2.6
Community/charity/school	16.00	18.00	12.5

Proposed charges 2019/20

HALLS, PLAYGROUPS AND MEMORIAL GROUND

	2018/19	Proposed 2019/20	% Incr
CORONATION HALL			
MAIN HALL (plus cttee room)			
Woodley Resident (WR)	21.80	22.50	3.2
Charities/Concessionary	14.00	14.40	2.9
Other Non Woodley (NW)	34.10	35.00	2.6
Premium Rate WR	32.80	33.70	2.7
Premium rate Charities/Concess	21.00	21.50	2.4
Premium Rate NW	51.20	52.50	2.5
NB Premium rate applies to Friday and Saturday evenings at Coronation Hall			
Brownies/Guides per hour	12.00	12.50	4.2
CHAPEL HALL			
MAIN HALL			
Woodley Resident	17.70	18.20	2.8
Charities/Concessionary Rate	10.50	10.80	2.9
Other NW	26.60	27.30	2.6
CHAPEL HALL			
COMMITTEE ROOM			
Woodley Resident	8.80	9.00	2.3
Charities/Concessionary Rate	6.50	6.70	3.1
Other NW	13.20	13.60	3.0
GENERAL			
Playgroups (per session)	18.00	18.50	2.8
Cupboards (per annum)	26.00	26.70	2.7
MEMORIAL GROUND (per day)			
Charities	115.00	117.90	2.5
Woodley organisation	228.00	233.00	2.2
Non-Woodley organisation	354.00	362.00	2.3
Preparation/Waiting	111.00	114.00	2.7
GARDEN OF REMEMBRANCE			
Plaque - 10 years			
Woodley resident	140.00	144.00	2.9
Non Woodley resident	175.00	180.00	2.9

LEISURE SERVICES COMMITTEE - BUDGET SUMMARY					
Expenditure		Actual	Estimate	Revised Est	Estimate
		2017/18	2018/19	2018/19	2019/20
Code	Description				
	Woodford Park Leisure Centre	350480	355800	359972	383381
	Grounds Maintenance-Depot	29577	30365	31296	31126
	Football	13900	20671	20511	21743
	Cricket	7771	10886	10947	11647
	Bowling Green	11175	13569	13211	13993
	Woodford Park	27776	33242	32422	34757
	Memorial Ground	7143	9612	9379	10017
	Garden of Remembrance	5445	7017	6784	8575
	Play Areas /Open Spaces	12792	14684	13994	15280
	Coronation Hall	32184	28312	29191	29000
	Chapel Hall	19542	20209	19352	20165
	Allotments	15612	19032	17726	19399
	Amenities	5757	7972	5599	6571
	Events	6798	10443	10219	7503
	Public toilet	0	10718	894	10718
	Youth services	24445	27666	27048	28565
Total		570397	620198	608545	652440
Income		Actual	Estimate	Revised Est	Estimate
		2017/18	2018/19	2018/19	2019/20
Code	Description				
	Woodford Park Leisure Centre	366972	341201	364555	372279
	Grounds Maintenance-Depot	523	600	300	500
	Football	5606	6729	5676	5075
	Cricket	2467	2500	3441	2455
	Bowling Green	7040	7319	7280	7919
	Woodford Park	6710	6250	6793	6750
	Memorial Ground	226	292	115	118
	Garden of Remembrance	970	1100	1100	1100
	Play Areas /Open Spaces	0	0	0	0
	Coronation Hall	29390	30000	34000	34000
	Chapel Hall	35273	36200	34000	35000
	Allotments	11302	11600	11720	12252
	Amenities	0	0	0	0
	Events	0	0	0	0
	Public toilet	0	1460	122	1460
	Youth services	0	0	0	0
Total		466479	445251	469102	478908
Net		103918	174947	139443	173532

Woodford Park Leisure Centre 201

Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4001	Staff	156760	168930	168221	188784	2019/20 Funding for PT reception & Sp Off grade incr
4004	Coaching/Leisure Att	41624	43656	45100	48038	2019/20 Increase no. of classes
4006	First aid	127	150	150	150	
4009	Uniforms	450	550	555	500	
4011	Rates	21516	23595	21960	22685	
4012	Water rates	3955	2500	3500	3500	
4014	Lighting and heating	20487	22000	22000	22000	
4016	Cleaning/other materials	1476	1969	1580	1659	
4017	Contract cleaning	22603	23886	23539	24876	
4021	Telephone	3523	2500	2500	2500	
4023	Stationery/printing	1613	1700	1828	1920	
4035	Certification costs	3553	4500	5000	3600	
4036	Repairs	21480	8000	13000	10000	2018/19 Heating/gas issues addressed
4037	Alarm maint	0	800	0	0	
4038	Fire equipment	682	800	800	800	
4040	Washroom/mats etc	1194	1336	1373	1442	
4041	Skip hire	1736	1576	1962	2061	
4042	Equipment & maint	3047	5996	5996	6846	
4132	Marketing	0	800	800	800	
4146	Gym equipment	11004	11004	11004	11004	
4241	3G maint/repairs/equip	7903	3500	2786	3182	
4245	3G sinking fund	12000	12000	12000	12000	
4146	Grant funded sports	3136	0	0	0	
4251	Vending supply	10611	14052	14318	15034	
Total		350480	355800	359972	383381	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
1001	Rent	29187	33950	29970	30518	Optalis lease terms estimated for 2018/19
1002	Public charges - rooms	45400	34745	32075	29877	Rooms used for classes as part of gym membership & loss of pre-school income
1201	Sports hall charges	61763	57550	57795	58662	Loss of Sunday Karate booking
1203	Courses/activities	76592	69125	69242	69934	More gym memmmbers making use of FOC classes
1205	Tennis - H.S.A	1692	1778	993	1018	
1210	Sports equipment hire	103	50	150	150	
1220	Healthy Habits cards	1444	1200	1020	800	
1244	3G Pitch	50385	42041	45669	46126	Fewer Community Coaching schemes in 2018/19
1245	Bursary fund income	0	0	1000	0	
1246	Grant funded sports	3136	0	63		
1251	Vending/ice cream/other	17971	20762	20778	21194	
1259	Fitness gym	75894	80000	105800	114000	
	Trans staff regrade fund	3405				
Total		366972	341201	364555	372279	
Net		-16492	14599	-4583	11102	

Depot - grounds maintenance 401						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4001	Staff	7320	9690	9536	10246	
4006	First aid	235	40	120	80	First Aid kits needed for van and tractor
4009	Protective clothing	332	700	900	700	New uniforms, boots & waterproof jackets
4012	Water rates	527	325	450	450	
4116	Cleaning materials	319	280	200	200	
4020	Other supplies	319	200	200	200	
4021	Telephone	378	380	540	400	2018 new phones purchased. New contract 2019
4036	Repairs	539	200	300	300	
4038	Fire equipment	404	50	50	50	
4041	Skip hire	6424	7000	7000	7000	
4042	Machinery maint/repairs	5387	4000	4500	4500	Hand tools and salt/seed spreader needed
4144	Petrol/oil	2485	2500	2500	2500	
4145	Tree maintenance	4908	5000	5000	4500	
Total		29577	30365	31296	31126	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
1402	Income Bulmershe Pk	523	600	300	500	
Total		523	600	300	500	
Net		29054	29765	30996	30626	

Football 402						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4001	Staff costs	13108	17751	17591	18823	
4039	Seed/fertilizer	792	2800	2800	2800	Weed killing/feed spraying and seed
4042	Equipment	0	120	120	120	
Total		13900	20671	20511	21743	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
1003	Pitch charges	5606	6729	5676	5075	
Total		5606	6729	5676	5075	
Net		8294	13942	14835	16668	

Cricket 403						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4001	Staff	6554	8876	8797	9412	
4012	Water rates	879	560	750	785	
4039	Seed/fertilizer	338	1400	1400	1400	Weed killing/feed spraying & seed
4042	Equipment	0	50	0	50	
Total		7771	10886	10947	11647	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
1003	Pitch charges	2467	2500	3441	2455	
Total		2467	2500	3441	2455	
Net		5304	8386	7506	9192	

Bowling green 404						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4001	Staff	8010	10849	10751	11503	
4012	Water rates	1318	820	900	930	
4014	B Club light & heat	328	0	0	0	
4035	Certifications	0	100	100	100	
4039	Seed/fertilizer	1508	1500	1160	1160	
4040	Equipment/equipment hire	11	300	300	300	
Total		11175	13569	13211	13993	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
1003	Public fees	38	40	65	65	
1005	Club licence fee	6667	6934	6870	7489	Estimated increase in licence fee - 3.3%
1006	Irrigation/water	335	345	345	365	
1090	Light and heat income	0	0	0	0	
Total		7040	7319	7280	7919	
Net		4135	6250	5931	6074	

Woodford Park 405						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4001	Staff	22802	29542	28872	31147	
4012	Water rates	2109	1300	1300	1350	
4020	Other materials	605	500	500	500	
4036	Repairs	1151	500	400	400	
4039	Plants/flowers	517	300	300	300	
4047	Play equipment	386	800	800	800	
4151	Tournaments	206	300	250	260	
Total		27776	33242	32422	34757	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
1004	Fair site	6097	5500	5043	5500	
1120	Memorial benches	500	0	1000	500	
	Groundrent	113	750	750	750	
Total		6710	6250	6793	6750	
Net		21066	26992	25629	28007	

Memorial Ground 406						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4001	Staff	6975	9112	8929	9617	
4039	Seed/fertilizer	0	200	100	100	
4047	Play equipment	168	300	350	300	
Total		7143	9612	9379	10017	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
1002	Ground hire	226	292	115	118	
Total		226	292	115	118	
Net		6917	9320	9264	9899	

Garden of Remembrance 407						
Expenditure		Actual	Estimate	Revised Est	Estimate	Information
Code	Description	2017/18	2018/19	2018/19	2019/20	
4001	Staff	4369	5917	5864	6275	
4039	Planting/pillars	269	300	120	1500	Refurbish Garden of Remembrance
4071	Inscription costs	807	800	800	800	
Total		5445	7017	6784	8575	
Income		Actual	Estimate	Revised Est	Estimate	
Code	Description	2017/18	2018/19	2018/19	2019/20	
1021	Inscription income	970	1100	1100	1100	
Total		970	1100	1100	1100	
Net		4475	5917	5684	7475	

Play areas and open spaces 408						
Expenditure		Actual	Estimate	Revised Est	Estimate	Information
Code	Description	2017/18	2018/19	2018/19	2019/20	
4001	Staff	11609	13826	13129	14410	
4013	Rent - ground leases	159	158	165	170	
4047	Play equipment	1024	700	700	700	
Total		12792	14684	13994	15280	
Income		Actual	Estimate	Revised Est	Estimate	
Code	Description	2017/18	2018/19	2018/19	2019/20	
Total		0	0	0	0	
Net		12792	14684	13994	15280	

Coronation Hall 501						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4001	Staff costs	22511	18453	18294	19181	
4006	First aid	0	10	10	10	
4011	Rates	3402	3628	3504	3619	
4012	Water rates	1200	1200	500	1200	Rebate in 2018/19
4014	Lighting and heating	3181	2700	2700	2700	
4016	Cleaning materials	515	600	550	550	
4035	Certification tests	871	600	600	600	
4036	Repairs	310	900	2800	900	Asbestos survey/shutter repair in 2018/19
4040	Washroom services	194	221	233	240	
Total		32184	28312	29191	29000	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
1002	Hall hire	29390	30000	34000	34000	2019/20 - prudent estimate - depends on one off party/social bookings
Total		29390	30000	34000	34000	
Net		2794	-1688	-4809	-5000	

Chapel Hall 502						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4001	Staff costs	13522	14148	13887	14619	
4006	First aid	0	10	10	10	
4011	Rates	1538	1640	1584	1636	
4012	Water rates	230	240	240	250	
4014	Lighting and heating	1569	2300	1800	1800	
4016	Cleaning materials	160	150	150	150	
4035	Certification tests	1353	600	600	600	
4036	Repairs	976	900	900	900	
4040	Washroom services	194	221	181	200	
Total		19542	20209	19352	20165	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
1002	Hall hire	35273	36200	34000	35000	
Total		35273	36200	34000	35000	
Net		-15731	-15991	-14648	-14835	

Allotments 601						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4001	Staff	6322	7782	7476	8149	
4012	Water rates	1816	2200	1000	2000	Water rebate 2018/19
4013	Lease	6500	7300	7500	7500	
4036	Repairs	974	1750	1750	1750	
Total		15612	19032	17726	19399	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
1001	Rents	11302	11600	11720	12252	
Total		11302	11600	11720	12252	
Net		4310	7432	6006	7147	

Amenities 602						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4001	Staff	3830	4072	3699	4171	
4014	Street lights - fuel	565	900	900	900	
4036	Street lights - repairs	1102	2000	500	500	
4163	Amenities repairs	260	1000	500	1000	
Total		5757	7972	5599	6571	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
Total		0	0	0	0	
Net		5757	7972	5599	6571	

Events 603						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4001	Staff	2298	2443	2219	2503	
4031	Promotions/materials	1500	5000	5000	2000	
4533	Woodley Carnival	3000	3000	3000	3000	
Total		6798	10443	10219	7503	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
Total		0	0	0	0	
Net		6798	10443	10219	7503	

Public toilet 604						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4011	Rates	0	1000	83	1000	Anticipates public toilet in operation before the end of the 2018/19 financial year
4014	Utilities	0	1200	100	1200	
4033	Cleaning/coin collection	0	5300	442	5300	
4034	Consumables	0	800	67	800	
4036	Maintenance	0	2418	202	2418	
Total		0	10718	894	10718	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
1603	Public toilet income	0	1460	122	1460	
Total		0	1460	122	1460	
Net		0	9258	772	9258	

Youth Services 608						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	Information
Code	Description					
4264	Just Around the Corner SLA	23947	24666	24748	25565	
4266	Youth projects fund	498	3000	2300	3000	
Total		24445	27666	27048	28565	
Income		Actual	Estimate	Revised Est	Estimate	
		2017/18	2018/19	2018/19	2019/20	
Code	Description					
Total		0	0	0	0	
Net		24445	27666	27048	28565	