



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

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

Councillors: D. Bragg (Chairman); N. Al-Sanjari; K. Gilder; A. Heap; R. Horskins;
V. Lewis; B. Rowland; D. Smith; A. Swaddle.

NOTICE IS HEREBY GIVEN that a meeting of the Leisure Services Committee is to be held at the Oakwood Centre at 7:00pm on Tuesday 25 January 2022, at which your attendance is requested.

The Town Council reserves the right to record and broadcast this meeting. Anybody attending the meeting will, by virtue, consent to having their image and audio recorded for this purpose.

Kevin Murray
Deputy 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 16 NOVEMBER 2021** Page 3
To approve the minutes of the meeting of the Leisure Services Committee held on 16 November 2021 and for the Chairman to sign them as a true and accurate record.
4. **BUDGETARY CONTROL** Page 7
To note **Report No. LS 1/22.**
5. **WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES** Page 9
To receive **Report No. LS 2/22.**
6. **PARKS AND BUILDINGS** Page 10
To receive **Report No. LS 3/22.**

7. **CHARGES 2022/23**
To consider the proposed charges for 2022/23. **Report No. LS 4/22** Page 11
8. **REVISED ESTIMATES 2021/22**
To consider the Revised Estimates for 2021/22. **Report No. LS 5/22** Page 12
9. **BUDGET ESTIMATES 2022/23**
To consider the Budget Estimates for 2022/23. **Report No. LS 6/22** Page 13
10. **TENNIS FACILITIES IN WOODLEY**
A resident contacted the Council in November 2021 to highlight that the Government had recently announced they were making £22m available towards the enhancement of local tennis facilities. The Lawn Tennis Association would be adding £8.4m to this, meaning over £30m would be available for local councils and authorities to bid for to improve tennis facilities. **(Appendix 10)** Page 14

The resident stated that there was a lack of decent tennis facilities in Woodley, and requested that Woodley Town Council consider bidding for funding to restore the Woodford Park courts to their former quality, as well as expanding to additional courts and a tennis wall.

As of 12 January 2022, no further detail has been published by the Government regarding the delivery of this funding. Members are asked to note the available funding, and consider whether the Town Council may wish to pursue the funding opportunity when available.
11. **FUTURE AGENDA ITEMS**
To propose future agenda items for the Committee's consideration.
12. **PUBLICITY & WEBSITE**
To consider which items to publicise.

**Minutes of a meeting of the Leisure Services Committee held at the Oakwood Centre
on Tuesday 16 November 2021 at 8:00 pm**

Present: *Councillors D. Bragg (Chairman); N. Al-Sanjari; K. Gilder; A. Heap;
R. Horskins; D. Smith; A. Swaddle*

Officers present: *K. Murray, Deputy Town Clerk; M. Filmore, Committee Officer
E. Whitesmith, Leisure Services Manager*

Also present: *Cllr K. Baker; M. Doyle; M. Green
5 members of the public*

16. **APOLOGIES FOR ABSENCE**
Apologies for absence were received from Councillor B. Rowland.

17. **DECLARATIONS OF INTEREST**
There were no declarations of interest made by Members.

18. **MINUTES OF THE MEETING HELD ON 31 AUGUST 2021**

RESOLVED:

- ◆ That the minutes of the Leisure Services Committee meeting of 31 August 2021 be approved and signed by the Chairman as a correct record.

19. **MINUTES OF THE EXTRAORDINARY MEETING HELD ON 7 OCTOBER 2021**

The Committee Officer confirmed that the agenda incorrectly stated these minutes related to the Strategy and Resources Committee when they actually related to the Leisure Services Committee.

RESOLVED:

- ◆ That the minutes of the Leisure Services Committee meeting of 7 October 2021 be approved and signed by the Chairman as a correct record.

20. **BUDGETARY CONTROL**

In response to queries the Deputy Town Clerk confirmed that expenditure relating to the Bowling Green was up on the equivalent amount at this stage last year due to price increases and more work taking place earlier in the financial year, and expenditure relating to Allotments was down as there were costs relating to water supply issues and fencing repairs last year.

RESOLVED:

- ◆ To note Report No. LS 18/21.

21. **WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES**

RESOLVED:

- ◆ To note Report No. LS 19/21.

22. **PARKS AND BUILDINGS**

Members noted their frustration at vandalism of the fencing which took place in Malone Park over the weekend of the 23/24 October. It was noted the vandalism had been reported to the Police but the Council had heard nothing further.

Members expressed their thanks to Council staff for organising the Remembrance Day event which took place at the War Memorial in Woodford Park on 11 November. It was noted that a member of the public had expressed a desire for the Union flag to be flown in the park and had offered to purchase the flag on behalf of the Council. The Deputy Town Clerk confirmed that it was the intention to develop a flag protocol and a request had been made to convene a meeting of the PR and Marketing Committee to discuss the wider requirement for flying a variety of appropriate flags in Woodford Park for certain events.

RESOLVED:

- ◆ To note Report No. LS 20/21.

23. **WOODLEY TOWN COUNCIL YOUTH STRATEGY**

The Deputy Town Clerk presented the draft Strategy for Youth Services set out in Report No. LS 21/21.

The Deputy Town Clerk confirmed that Council staff had produced the draft Strategy for Youth Services document set out as Appendix B in Report No. LS 21/21 (pages 24 to 30 in the agenda), which was based on the larger youth strategy document produced independently by ACL Consultancy Solutions Ltd and included in the draft Strategy for Youth Services as Appendix A (pages 31 to 89 in the agenda). The Deputy Town Clerk explained that the draft Strategy for Youth Services was created because the larger document produced by ACL Consultancy Solutions Ltd was less workable due to its size, and the draft Strategy for Youth Services itself needs to contain Council specific sections, such as Governance and Equality, which were not included in the ACL document.

Following a query as to whether the Council had been contacted by any potential service providers the Deputy Town Clerk confirmed that he was not aware of any approaches.

Councillor Doyle stated he was disappointed that the document did not mention his proposal to convert vacant space at the Leisure Centre for use as a Youth Centre / Café by utilising the £87k which the Council had received when they sold their interest in the Woodley Airfield Youth and Community Centre.

Councillor Al-Sanjari highlighted concerns that the document lacked evidence and was too vague regarding the monitoring of the Service Level Agreement (SLA). She also noted that the document did not make reference to the £87k, as detailed earlier by Councillor Doyle.

Members noted a concern that the draft strategy proposed an SLA period of 5 years, with the option to extend up to further 3 years, and that this may be too long. It was highlighted that this period was recommended in the ACL document but, as a draft, this is for Leisure Services to consider, prior to being put forward to the Strategy and Resources Committee and, ultimately, Full Council for consideration.

Councillor Smith stated he thought the strategy document was well thought out, clear and concise, although he understood the concern regarding evidence and that having industry led evidence would've been helpful.

Councillor Bragg highlighted that the document had used matrices to break down the various approaches into potential benefits seen by the youth of Woodley. Whilst information from the Berkshire Youth Survey had been taken into account when producing the draft strategy, Councillor Bragg noted that the survey covered a wide variety of

children across Berkshire and may not necessarily reflect the demographic in Woodley. Councillor Al-Sanjari pointed out that the survey had indicated 47% of children wanted a safe place to go.

Following a discussion regarding monitoring and auditing of the SLA, Members noted that the previous service provider provided feedback at every meeting of the Leisure Services Committee which would have also been reported to Full Council. Councillor Al-Sanjari stated she would like monitoring to include the number of young people contacted, the number of referrals, and a breakdown of how the £27k had been spent.

Councillor Heap commented that sticking to the existing £27k budget may be restricting. He noted that, in relation to potential place based services, investment was not included for consideration and it would've been helpful to have costings and revenue estimates for the Youth Hub proposal.

Councillor Heap also highlighted that the document does not identify a specific age group for which services will be targeted. He also felt the Council should undertake a survey of young people in Woodley as soon as possible to find out what they want.

Councillor Doyle again asked the Deputy Town Clerk whether the Council had been approached by other parties to provide this service and the Deputy Town Clerk reiterated that he was not aware of any approaches.

It was noted that, if approved, the document would go to the next meeting of the Strategy and Resources Committee and this would be another opportunity for Councillors to consider and discuss the document.

RESOLVED:

- ◆ To note Report No. LS 21/21.

RECOMMENDED:

- ◆ To recommend to the Strategy and Resources Committee that the draft Strategy for Youth Services 2022-2027 be adopted.

Voting: For: 5 Against: 1 Abstentions: 1

24. **ALLOTMENT TENANCY AGREEMENT**

Following queries a member of the Allotment Committee attending the meeting confirmed that the Committee discourages the use of bonfires in favour of composting. However it was noted that there can be issues with composting, for example when dealing with diseased tissue, and compost heaps can also cause increased number of rats. Similarly, the Allotment Committee encourage the use of organic pesticides, but sometimes, for example in the case of pernicious weeds, other pesticides may need to be used.

RESOLVED:

- ◆ To note Report No. LS 22/21.
- ◆ To approve the amended Allotment Tenancy Agreement for 2022 onwards.

Voting: For: 7 Against: 0 Abstentions: 0

25. **EXCLUSION OF PUBLIC AND PRESS**

RESOLVED:

- ◆ That in view of the confidential nature of the business about to be transacted in relation to contractual matters, it was advisable in the public interest that the public and press were temporarily excluded and asked to withdraw for the following agenda item.

Voting: For: 7 Against: 0 Abstentions: 0

26. **WOODFORD PARK DESTINATION PLAY AREA**

The Deputy Town Clerk presented Report No LS 23/21. Following a query the Deputy Town Clerk advised that a specific order would be needed if the Council were to introduce and enforce the requirement for dogs to be kept on leads in areas of the park. The Deputy Town Clerk agreed to find out the cost of this order.

The Deputy Town Clerk confirmed that the removal of the old play equipment would be undertaken by the Council's Buildings and Grounds Maintenance Team once the new scheme has been approved.

Members agreed that it would be beneficial to have a Project Manager to oversee the project. The Deputy Town Clerk did not have an quote for the provision of a Project Manager at this time but hoped this would be available shortly and would be taken as a separate item to Full Council for approval.

Councillor Baker spoke to advise members that Community Infrastructure Levy (CIL) money may also be available to provide the additional funding needed for this project.

Councillor Bragg proposed, seconded by Councillor Swaddle, and following a vote it was:

RESOLVED:

- ◆ To amend the recommendation being considered to state that the additional £57,117 funding be allocated from either the General Reserve and / or CIL money.

Voting: For: 7 Against: 0 Abstentions: 0

RESOLVED:

- ◆ To note Report No. LS 23/21.

RECOMMENDED:

- ◆ That Proludic be appointed to deliver the tendered design, including the subsequent revisions / additional items as per the revised costings and footprint.
- ◆ That £57,117 be allocated from either the General Reserve and / or CIL money to deliver the project.

Voting: For: 7 Against: 0 Abstentions: 0

27. **FUTURE AGENDA ITEMS**

There were no suggestions for future agenda items.

28. **PUBLICITY AND WEBSITE**

There were no suggestions for items to be publicised.

The meeting closed at 9:37 pm

LEISURE SERVICES COMMITTEE

BUDGETARY CONTROL 2021/22

Report No. LS 1/22

EXPENDITURE	Budget 2021/22	Actual Exp as at 31/12/20	Actual Exp as at 31/12/21	Actual Exp as % of Budget	
Woodford Park LC & 3G pitch	361,667	283,529	287,157	79%	Rates, water, certification, stationary, equipment pitch repairs over 75%. All other costs under
Grounds Maintenance	27,681	20,661	19,329	70%	Repairs over 75%. Other costs under.
Football	21,777	14,840	14,082	65%	Equipment over 75%. All other costs under.
Cricket	12,479	8,397	9,109	73%	Horticultural supplies & water over 75%. All other costs under.
Bowling Green	15,713	10,289	11,319	72%	Horticultural supplies & water over 75%. All other costs under.
Woodford Park	36,323	25,425	26,762	74%	Repairs & water over 75%. All other costs under. No current spend on horticultural supplies or equipment
Memorial Ground	9,829	7,021	6,574	67%	
Garden of					
Remembrance	7,427	5,305	5,352	72%	Inscription costs over 75%. All other costs under.
Play areas and open spaces	12,461	9,146	8,928	72%	All costs under 75%.
Coronation Hall	26,456	18,968	19,901	75%	Rates, water, certification, repairs & maintenance over 75%. All other costs under.
Chapel Hall	21,426	14,896	13,941	65%	Rates & maintenance contracts over 75%. All other costs under.
Allotments	19,977	7,518	8,153	41%	Water over 75%. All other costs under.
Amenities	4,508	1,246	3,415	76%	Staff, energy, repairs over 75%. Other costs under.
Events	8,885	607	1,642	18%	All costs under 75%
Public toilet	8,085	6,161	1,602	20%	Water rates over budget estimate. Other costs under 75%
Youth Services	29,000	19,014	0	0%	No expenditure at this point
TOTAL	623,694	453,023	437,266	70%	

Month 9- 75%

INCOME	Budget 2021/22	Actual Inc as at 31/12/20	Actual Inc as at 31/12/21	Actual Inc as % of Budget	
Woodford Park LC & 3G pitch	167,750	97,063	275,072	164%	Rent, lettings, sports hall, courses, tennis, vending over 100%. 3G at 117%, gym at 119%. Furlough £15,639
Grounds Maintenance	520	278	682	131%	Grass cutting income£501. Furlough £181.
Football	6,000	1,772	10,615	177%	Pitch fees in advance
Cricket	2,600	1,606	4,505	173%	Cricket season over
Bowling Green	8,181	4,160	7,534	92%	Invoice issued under new lease
Woodford Park	1,250	1,063	2,651	212%	Funfair income transferred to Memorial Ground Includes £1088 Furlough
Memorial Ground Garden of Remembrance	2,241	0	7,730	345%	Funfair income transferred to Memorial Ground Includes £272 Furlough
Play areas and open spaces	900	858	1,225	136%	Inscription income received.
Coronation Hall	0	0	1,542	0%	Furlough £1542
Chapel Hall	8,000	2,914	19,430	243%	Lettings at 192%. Includes £4043 Furlough
Allotments	14,000	7,939	29,453	210%	Lettings at 165%. Includes £4616 Furlough
Amenities	13,912	4,473	4,707	34%	Rents coming in through January. Furlough £635
Events	0	0	907	0%	Furlough £907
Public toilet	0	0	544	0%	Furlough £544
Youth Services	500	135	580	116%	Increase in toilet use
TOTAL	225,854	122,261	367,177	163%	
NET TOTAL	397,840	330,762	70,089	18%	
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

Feel Good Membership

From Wednesday 29th December until Monday 31st January we have relaunched the Feel Good Membership offer in an attempt to encourage more people to join the gym. The offer allows new members to join for £20.00 per month and has so far seen eighteen new members join.

Christmas Charity Day

The charity day in support of Prostate Cancer UK took place on Thursday 16th December and raised a total of £478. Both staff and members baked and donated a variety of cakes and cookies that were then purchased by customers throughout the day.

3G Pitch Maintenance Contract

Our contract with Technical Surfaces for the ongoing maintenance and inspection of the 3G Pitch is due to expire in May 2022 and so we have been gathering quotes for a new agreement. Companies were asked to return quotes for a five-year agreement which will finish the new contract shortly before the end of the life expectancy for the surface.

The service we are looking for covers six visits per year with each visit encompassing a power sweep, decompaction of the rubber crumb and vegetation treatment. So far, Technical Surfaces have returned the most positive quote out of four companies and so we are now pursuing the paperwork for the new contract.

Recruitment

We are currently advertising for the recruitment of a full-time Duty Manager to replace a current member of staff who is due to leave us in early February. We have also been searching for new casual party staff and receptionists as we expect a number of our current team to leave for university later this year.

Centre Bookings & Attendance

In general, bookings at the Centre have been positive in early January with almost all of our regular hirers returning after Christmas. We have also seen an increase in casual badminton and 3G Pitch hire, however attendance at the Gym was down during the months of November and December.

Children's Party Bookings

Following a complete stop from April 2020 until August 2021 we are now finally seeing a large increase in the number of children's parties being booked at the Centre. In January 2022 we have twenty-nine children's parties already booked compared to fifteen in January 2020.

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

Flat

A new tenant moved into the flat on 7 January following the departure of the previous tenant in December.

Woodford Park

New Play Area

A start up meeting has been arranged for 18 January and the timescale for project delivery will be provided to all Members as soon as this has been established. The old play area has been fenced off, pending removal by the Maintenance Team.

Fencing damage

Damage was caused to sections of knee rail fencing between Christmas and New Year, which left the park and Memorial Ground vulnerable to unauthorised vehicle access. The Maintenance Team secured the site that day – installing temporary posts to prevent vehicles entering. Replacement of knee rail fencing around the park will be an item for funding consideration in the Capital Programme.

Lake

Thinning out of vegetation on the banks and islands is on-going.

Tree works

Tree works to remove the rotten poplars along the boundary with St Dominics School have been completed by the tree surgeon.

Malone Park

Replacement of the play area fencing is expected before the end of January. Funding of £12,000 was approved by the Strategy and Resources Committee on 23 November for the installation of bow top railings to replace the damaged and subsequently removed timber/chainlink fencing.

Allotments

Invoices and tenancy renewals were sent out in December using the newly agreed tenancy agreement. There are currently around 100 people on the waiting list for a plot. A number of plots are normally vacated early in the year once tenancy renewals are sent out and are offered to those on the waiting list.

New locks for the gates, with restricted keys have been purchased and keys are being provided to all tenants. This was funded from the previous Capital Programme.

Community Halls

We are now seeing an increase in enquiries for social bookings with relatively few Covid-related cancellations at present.

Recommendations

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

PROPOSED CHARGES 2022/23

REPORT OF THE DEPUTY TOWN CLERK

Purpose of Report

To recommend the Leisure Services Committee's charges for the 2022/23 financial year.

Information

Income levels for most of the Council's income raising activities have continued to be impacted in 2021/22. Charges in 2021/22 were held at the same levels as the previous year in recognition of the financial impact that the pandemic was also having on families, individuals and organisations.

The charges are set out in the ***Budget Appendix (enclosed)*** and include the previous charges in years 2020/21, 2021/22 as well as the proposed charges for the coming year. The proposed charges have been set out with consideration of affordability, increased service running costs and local competition.

The proposed charges relate to the following facilities/buildings:

- *Woodford park Leisure Centre – room hire*
- *Woodford Park Leisure Centre – indoor sports*
- *Woodford Park Leisure Centre – outdoor sports*
- *Halls, playgroups, Memorial Ground and Garden of Remembrance*

Recommendation:

- ◆ **That Members note the contents of the report.**
- ◆ **That Members recommend the charges for 2022/23, as set out in the Budget Appendix, be approved.**

REVISED BUDGET ESTIMATES 2021/22

REPORT OF THE DEPUTY TOWN CLERK

Purpose of Report

To inform and advise Members of the recommendations for the Leisure Services Committee's Revised Budget Estimates for the 2021/22 financial year.

Information

The Revised Budget Estimates for 2021/22, ***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. Unknown impacts of the pandemic necessitated a prudent budget projection for the year as set out in the original estimates. The implementation of the vaccination programme and resultant easing of restrictions has enabled income to bounce back in many areas.

Expenditure

The total budget expenditure for 2021/22 is estimated to decrease by £35,738 overall. Officers have worked to minimise expenditure where possible, while ensuring safety and satisfactory levels of service.

Income

The Committee's revised income estimates are likely to be £178,439 higher than the original budget for 2021/22. The original estimates were prudent and set before the roll out of the vaccination programme.

Social bookings returned to the halls from June under the easing of restrictions and leisure activities at Woodford Park Leisure Centre were able to continue, with a good take up rate suggesting high customer confidence with regard to COVID measures in place.

Net Expenditure

The net revised estimate of expenditure is anticipated to be £214,177 under the original budget figure for 2021/22.

Job Retention Scheme

Income under the Job Retention scheme is £55,693 for 2021/22. This is not included in the Leisure Services Committee figures and appears on the Precept Budget Summary, which will be included in the budget and precept reports to the Strategy and Resources Committee meeting on 25 January 2022 and provided to Full Council on 8 February 2022.

Recommendation:

- ◆ **That Members note the contents of the report.**
- ◆ **That Members recommend the Revised Budget Estimates for 2021/22, as set out in the Budget Appendix, be approved.**

BUDGET ESTIMATES 2022/23

REPORT OF THE DEPUTY TOWN CLERK

Purpose of Report

To inform and advise Members of the recommendations for the Leisure Services Committee's Budget Estimates for the 2022/23 financial year.

Information

The Budget Estimates for 2022/23 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 an assessment of potential disruption due to the on-going pandemic situation. This remains difficult as the nature and extent of future restrictions is unknown, however the restrictions and impacts experienced through this year are helpful in this assessment.

Net Expenditure

The net expenditure to deliver the Committee's services in 2022/23 is estimated to be £237,276 which is a decrease of £160,564 on the original estimate for 2021/22, and a net increase of £53,613 on the 2021/22 revised budget estimate of £183,663.

Expenditure

It is anticipated that the cost of delivering leisure services in 2022/23 will increase by £94,790 over the 2021/22 revised estimates.

The estimates for 2022/23 include:

- Youth support service level agreement and survey of young people
- Increases in contract cleaning costs at Woodford Park Leisure Centre
- Increased planting in the parks
- Tree survey and associated tree works
- Increases in energy unit costs
- Staff pay award of 2%

Income

An estimated increase in income of £41,177 over the 2021/22 revised estimates has been planned for.

Income figures are based on anticipated levels of activity and revised charge rates. It is expected that income from fairgrounds will be at a similar level to this year and that social bookings will be able to continue in the halls, however this can be affected by customer confidence during periods of high COVID infections rates.

Recommendation:

- ◆ **That Members note the contents of the report.**
- ◆ **That Members recommend the Budget Estimates for 2022/23, as set out in the Budget Appendix, be approved.**

Coronavirus (COVID-19) (/coronavirus) Guidance and support

1. [Home \(https://www.gov.uk/\)](https://www.gov.uk/)
2. [Recreation \(https://www.gov.uk/topic/outdoor-access-recreation/recreation\)](https://www.gov.uk/topic/outdoor-access-recreation/recreation)

Press release

£30 million package to refurbish 4,500 public tennis courts in deprived parts of UK announced

Package to capitalise on huge boost for British tennis, following unprecedented success for Emma Raducanu, Joe Salisbury, Gordon Reid and Alfie Hewett at this year's US Open Tennis Championships

From:

[Department for Digital, Culture, Media & Sport](https://www.gov.uk/government/organisations/department-for-digital-culture-media-sport)
(/government/organisations/department-for-digital-culture-media-sport)

Published

2 October 2021



- £22 million committed by the Government, with additional £8.4 million provided by the Lawn Tennis Association
- Funding to support Government's commitment to levelling up sports provision across the nation, and Chief Medical Officer's guidance on physical activity for children and adults

The Government and Lawn Tennis Association have announced a £30 million package to refurbish more than 4,500 public tennis courts in the most deprived parts of the UK, and support a new generation of players to get into the sport.

The package, which will see £21.9 million committed by the Government and £8.4 million by the Lawn Tennis Association, will revive over 4,500 courts including those in a poor or unplayable condition at more than 1,500 venues.

It is designed to open up the sport to people of all backgrounds, support the Government's commitment to levelling up sports provision across the nation, and provide greater opportunities for everyone to follow the Chief Medical Officer's guidance on physical activity. The guidance makes clear that children should aim to carry out 60 minutes of physical activity a day, and adults 2.5 hours a week.

It follows unprecedented success for British tennis at the US Open Tennis Championships in September, led by Emma Raducanu becoming the first British woman to win a Grand Slam singles title since Virginia Wade in 1977, and the first qualifier to win the tournament. The final was watched by a peak audience of 9.2 million viewers on Channel 4 as well as being shown on rights holder Amazon Prime.

Gordon Reid and Alfie Hewett also became the first all-British pairing to complete the Grand Slam by winning the men's wheelchair doubles final, and Joe Salisbury delivered 'double doubles' wins in both the men's and mixed events.

The government has also announced nearly £30 million a year will go towards improving and opening up school sport facilities in England, as well as to improve the teaching of Physical Education at primary school.

This will build on the 10.1 million which has supported schools to reopen their sports facilities after the Covid pandemic and increase opportunities for children and young people all over England to take part in sport.

It builds on the £320 million PE and Sport Premium, announced for the academic year 2021-22, which helps children become active early on in their lives, supporting primary schools to improve the quality of their PE and sport provision so that pupils experience the benefits of regular exercise. It underlines the importance of PE and sport as set out in the Government's manifesto, backed by the ambitious School Sport and Activity Action plan which will be updated in due course.

Further detail around the delivery of the funding will be set out in due course.

ENDS

Notes to editors:

- Over the past year and a half the Government has prioritised the importance of sport and physical activity. This will remain at the heart of the Government's coronavirus recovery plan as we build back fitter.
- During the pandemic it has provided an unprecedented £1 billion in funding to ensure the survival of the sport and leisure sectors. This has included:
 - A £600 million Sports Survival Package that protected the immediate futures of major spectator sports in England and provided onward benefits to grassroots sports.
 - A £270 million fund provided by Sport England directly to support community sport clubs and exercise centres through this pandemic, via a range of funds.
 - A £100 million support fund for local authority leisure centres. *More than £6 billion of unringfenced funding has also been given to local authorities since the start of the pandemic to allocate in line with local needs which includes leisure facilities.
- The Prime Minister recently announced an additional £50 million in grassroots football pitches, to boost the wave of national interest in EURO 2020 and Women's EURO 2022, and inspire the stars of the future to take up the sport.
- We have worked with Sport England to set out a ten year strategy which focuses on driving up activity levels and helping to improve physical and mental health.

Budget Appendix:

Proposed Charges 2022/23

Revised Budget Estimates
2021/22

Budget Estimates 2021/22

Proposed charges 2022/23

WOODFORD PARK LEISURE CENTRE - ROOM HIRE

2020/21	2021/22	2022/23	Incr %
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GAMES ROOM / TEA ROOM					
Woodley Resident	£13.00	£13.00	£13.50	3.8	
Other (<i>Non Woodley resident</i>)	£21.00	£21.00	£21.50	2.4	Sports Park "Meeting Room" £35.10 (non member), £23.40 (community), £17.80 (concessions)
Premium Rate WR (<i>Woodley resident</i>)	£19.50	£19.50	£20.00	2.6	Sports Park "Studio" £34.10 (non member), £29.10 (community), £23.30 (concessions)
Premium Rate NW (<i>Non Woodley</i>)	£31.50	£31.50	£32.00	1.6	

FUNCTION ROOM					
Woodley Resident	£26.00	£26.00	£27.00	3.8	
Other NW	£42.00	£42.00	£43.00	2.4	
Premium Rate WR	£39.00	£39.00	£40.00	2.6	
Premium Rate NW	£63.00	£63.00	£64.00	1.6	

COMMITTEE ROOM (x1)					
Woodley Resident	£8.30	£8.30	£8.70	4.8	
Concessionary Rate	£6.80	£6.80	£7.20	5.9	
Other NW	£12.50	£12.50	£13.00	4.0	

COMMITTEE ROOMS (x2)					
Woodley Resident	£13.00	£13.00	£13.50	3.8	
Concessionary Rate	£9.40	£9.40	£10.00	6.4	
Other NW	£20.30	£20.30	£21.00	3.4	

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

Proposed charges 2022/23

WOODFORD PARK LEISURE CENTRE - INDOOR SPORTS

	2020/21	2021/22	2022/23	Incr %	
SPORTS HALL					
BADMINTON					
Adult HH	£10.00	£10.00	£10.00	0.0	Sports Park £10.30 (community), Loddon Valley £6.90 (members)
Adult NP	£12.50	£12.50	£12.50	0.0	Sports Park £13.70 (non members), Loddon Valley £13.75 (general),
OAP / Under 18 HH	£6.00	£6.00	£6.30	5.0	Sports Park £7.40 (UOR staff and students), Loddon Valley £6.90 (members),
OAP/Under 18 NP	£7.50	£7.50	£7.80	4.0	Sports Park £8.40 (concessions), Loddon Valley £5.15 (junior), South Reading Leisure Centre & Rivermead £12.40 (only available in the daytime / off peak), Meadway £12.80 (daytime)
Club	£13.30	£13.30	£13.50	1.5	

NETBALL					
Adult Club Rate (per session)	£62.50	£62.50	£63.00	0.8	Sports Park (four courts) £54.30 (non members), £41.00 (community)
Junior Club Rate	£39.00	£39.00	£39.00	0.0	Sports Park (four courts) £33.10 (concessions)

TABLE TENNIS					
Adult HH	£6.80	£6.80	£7.00	2.9	Loddon Valley £6.85 (members), Meadway £11.50
Adult NP	£7.80	£7.80	£8.00	2.6	Loddon Valley £7.65 (general), Meadway £11.50
OAP/Under 18 HH	£4.70	£4.70	£5.00	6.4	
OAP/Under 18 NP	£5.20	£5.20	£5.50	5.8	South Reading Leisure Centre & Rivermead £12.40 (only available in the daytime / off peak)

Healthy Habits Card					
Adults	£20.00	£20.00	£20.00	0.0	
Under 18s, OAPs, concession	£10.00	£10.00	£10.00	0.0	

Healthy Habits cards are valid for one year

Proposed charges 2022/23

OUTDOOR SPORTS FACILITIES - WOODFORD PARK

	2020/2 1	2021/2 2	2022/23	Incr %	
BOWLS (per session)					
Adults HH	£4.20	£4.20	£4.50	7.1	
Adults NP	£5.50	£5.50	£6.00	9.1	
OAP/Under 18 HH	£2.60	£2.60	£3.00	15.4	
OAP/Under 18 NP	£3.10	£3.10	£3.50	12.9	

CRICKET					
Grass wicket full day - Adults	£127.00	£127.00	£130.00	2.4	
Artificial wicket full day - Adults	£96.00	£96.00	£100.00	4.2	Sports Park £127.40 (non member), £108.40 (community)
Evening - grass wicket - Adults	£90.00	£90.00	£90.00	0.0	
Eve/half day artificial wicket - Adults	£65.00	£65.00	£65.00	0.0	Sports Park £63.70 (non member), £54.40 (community)
Community rate (half day/eve AW)	£35.00	£35.00	£36.00	2.9	Sports Park £54.40 (community), £43.60 (concessions)

FOOTBALL (per match)					
Adult	£75.00	£75.00	£75.00	0.0	Sports Park £64.10 (non member), £53.50 (community)
Under 18	£40.00	£40.00	£40.00	0.0	Sports Park £42.80 (concessions)

NETBALL					
Adult	£21.00	£21.00	£22.00	4.8	Sports Park £30.70 (non member), £24.50 (community)
Under 18	£16.00	£16.00	£17.00	6.3	Sports Park £19.70 (concessions)

TENNIS					
Adult HH	£7.50	£7.50	£7.50	0.0	Sports Park £7.50 (community), Loddon Valley £4.85 (member)
Adult NP	£10.00	£10.00	£10.00	0.0	Sports Park £9.10 (non member), Loddon Valley £13.75 (general)
OAP/Under 18 HH	£4.50	£4.50	£5.00	11.1	Sports Park £5.30 (UOR students & staff), South Reading Leisure Centre £6.15
OAP/Under 18 NP	£5.50	£5.50	£6.00	9.1	Sports Park £6.20 (concessions)

3G PITCH					
<i>(Comparisons for full pitch are all against full sized 11vs11 pitches, as</i>					

	<i>no other 9vs9 pitches in the area)</i>				
Partner Club Full Pitch	£70.00	£70.00	£70.00	0.0	Sports Park £82.60 (community), £66.20 (concessions), Waingels £90.00 (partner), £100 (community).
Standard Full Pitch	£96.00	£96.00	£96.00	0.0	Sports Park £93.50 (non member), £82.60 (community), Waingels £130.00 (commercial).
Partner Club 5-a-side	£27.00	£27.00	£27.00	0.0	Sports Park £42.80 (community), £34.30 (concessions), Waingels £22.50 (partner), £25.00 (community), Goals £57.00 (midweek), £37.00 (weekends), Palmer Park £28.55
Standard 5-a-side	£40.00	£40.00	£40.00	0.0	Sports Park £53.50 (non member), £42.80 (community), Waingels £32.50 (commercial), Goals £64.00 (midweek), Palmer Park £56.00
Community/charity/school	£19.00	£19.00	£20.00	5.3	Sports Park £42.80 (community), £30.00 (UOR students & staff)

Proposed charges 2022/23

Halls, Playgroups and Memorial Ground

2020/21	2021/22	2022/23	Incr %
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CORONATION HALL	Hourly			
MAIN HALL (plus cttee room)				
Woodley Resident (WR)	£23.00	£23.00	£23.60	2.5%
Charities/Concessionary	£14.70	£14.70	£15.10	2.5%
Other Non Woodley (NW)	£35.70	£35.70	£36.60	2.5%
Premium Rate (WR)	£34.50	£34.50	£35.40	2.5%
Premium Rate Charities/Concessions	£22.10	£22.10	£22.70	2.5%
Premium Rate NW	£53.55	£53.55	£54.90	2.5%
Premium Rate applies to Friday & Saturday evening at Coronation Hall				
Brownies/Guides	£12.75	£12.75	£13.10	2.5%

CHAPEL HALL				
MAIN HALL				
Woodley Resident (WR)	£18.60	£18.60	£19.10	2.5%
Charities/Concessionary	£11.20	£11.20	£11.50	2.5%
Other Non Woodley (NW)	£27.90	£27.90	£28.60	2.5%

CHAPEL HALL				
COMMITTEE ROOM				
Woodley Resident (WR)	£9.20	£9.20	£9.50	2.5%
Charities/Concessionary	£6.90	£6.90	£7.10	2.5%
Other Non Woodley (NW)	£13.90	£13.90	£14.30	2.5%

GENERAL				
Playgroups (per session)	£19.00	£19.00	£19.50	2.5%
Cupboards (per annum)	£27.50	£27.50	£28.20	2.5%

MEMORIAL GROUND	Per Day			
Charities	£120.30	£120.30	£123.40	2.5%
Woodley organisation	£238.00	£238.00	£244.00	2.5%
Non-Woodley organisation	£369.00	£369.00	£378.30	2.5%
Preparation/Waiting	£116.00	£116.00	£188.90	2.5%

GARDEN OF REMEMBRANCE				
Plaque Woodley Resident	£147.00	£147.00	£150.70	2.5%
Plaque Non Woodley	£184.00	£184.00	£188.60	2.5%
Renewal fee (after 10 years)	£50.00	£50.00	£51.30	2.5%

LEISURE SERVICES COMMITTEE - BUDGET SUMMARY 2022/23

Expenditure					
		Actual	Estimate	Revised Est	Estimate
		2020/21	2021/22	2021/22	2022/23
Code	Description				
	Woodford Park Leisure Centre	356657	361667	349617	379532
	Grounds Maintenance-Depot	51330	27681	30875	40878
	Football	20856	21777	22160	22473
	Cricket	11657	12479	12645	13039
	Bowling Green	14509	15713	16952	17672
	Woodford Park	33981	36323	39035	40902
	Memorial Ground	9354	9829	9726	10213
	Garden of Remembrance	7323	7427	7277	7431
	Play Areas /Open Spaces	12222	12461	13456	14035
	Coronation Hall	24872	26456	27282	29907
	Chapel Hall	19796	21426	22177	24483
	Allotments	20511	19977	19925	20265
	Amenities	2139	4508	5039	5108
	Events	967	8885	2950	16785
	Public toilet	8567	8085	5840	6023
	Youth services	26852	29000	3000	34000
	Total	556729	623694	587956	682746
Income					
		Actual	Estimate	Revised Est	Estimate
		2020/21	2021/22	2021/22	2022/23
Code	Description				
	Woodford Park Leisure Centre	105000	167750	315327	356824
	Grounds Maintenance-Depot	278	520	682	300
	Football	1710	6000	10800	9500
	Cricket	1606	2600	4600	4600
	Bowling Green	4160	8181	7534	8016
	Woodford Park	1250	1250	1950	2150
	Memorial Ground	0	2241	7500	7650
	Garden of Remembrance	1348	900	1150	1150
	Play Areas /Open Spaces	0	0	0	0
	Coronation Hall	2914	8000	15000	15000
	Chapel Hall	7939	14000	25500	25500
	Allotments	13381	13912	13650	14180
	Amenities	0	0	0	0
	Events	0	0	0	0
	Public toilet	601	500	600	600
	Youth services	0	0	0	0
	Total	140187	225854	404293	445470
	Net	481406	397840	181218	237276

Woodford Park Leisure Centre 201

Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff	165233	184919	181575	186207	
4004	Coaching/Leisure Att	46964	52000	49900	52000	
4006	First aid	0	50	50	200	New Defib pads in 22/23
4009	Uniforms	0	400	400	400	
4011	Rates	22829	22829	22829	23970	
4012	Water rates	6626	6400	8200	8664	
4014	Lighting and heating	9836	19000	16300	21650	Unit cost increase
4016	Cleaning/other materials	1119	1500	1300	1500	
4017	Contract cleaning	14096	14500	4100	15300	Return to normal hours
4021	Telephone	2902	3112	2100	2500	
4023	Stationery/printing	1032	1000	1438	1500	
4035	Certification costs	6260	5500	7000	7000	
4036	Repairs	6738	8000	8000	12000	
4040	Washroom/mats	580	0	0	0	Code amalgamated 4048
4041	Skip hire	1184	2200	1600	1980	
4042	Equipment & maintenance	3405	4000	5669	5900	
4048	Maintenance Contracts	0	912	1450	1500	
4142	Gym Equip & contracts	13780	16745	15685	16208	Contract extended
4146	WP Grant Fund Sport	50	0	100	0	
4241	3G maint/repairs	1500	3000	3400	2000	
4242	3G equipment	400	1600	2800	2800	
4245	3G sinking fund	12000	12000	12000	12000	
4251	Vending supply	259	2000	3821	4253	
Total		316793	361667	349617	379532	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
1001	Rent	13904	15000	31468	32400	
1002	Public charges - rooms	7188	10000	26851	28194	
1201	Sports hall charges	13476	15750	33240	34902	
1203	Courses/activities	863	4350	13626	14579	
1206	Hard surface Area	903	2680	2680	1675	
1210	Sports equipment hire	113	250	450	450	
1220	Healthy Habits cards	342	500	800	1000	
1221	Sports hall charges NV	9739	9250	19522	54400	
1223	Courses/activities NV	5843	10650	33359	35693	
1226	Hard surface Area NV	1899	1320	1320	825	
1244	3G Pitch Income	21408	40000	59563	55394	Less outdoor demand in 22/23
1246	Grant funded sports	0	0	0	0	
1251	Vending/ice cream/other	479	3000	4834	5317	10% increase 22/23
1259	Fitness gym	28843	55000	87614	91995	5% increase 22/23
Total		105000	167750	315327	356824	
Net		251657	193917	34290	22708	

Depot - grounds maintenance 401

Expenditure						
		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff	10173	10291	9935	10134	
4006	First aid	0	40	40	100	
4009	Protective clothing	447	600	600	600	
4012	Water rates	884	860	1200	1262	
4016	Cleaning materials	276	350	350	350	
4020	Other supplies	45	150	150	150	
4021	Telephone	1067	890	1200	1250	
4036	Repairs	1587	500	1200	1500	
4041	Skip hire	3487	5000	7200	7232	
4042	Machinery maint/repairs	2214	4800	4800	6000	Machine Servicing
4144	Petrol/oil	1650	2200	2200	2300	
4145	Tree maintenance	4500	2000	2000	10000	Tree survey & works
		26330	27681	30875	40878	
Total						
Income						
		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
1402	Income Bulmershe Pk	278	520	682	300	
Total		278	520	682	300	
Net		51052	27161	30193	40578	

Football 402						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff costs	19386	19657	19875	20273	
4039	Seed/fertilizer	1470	2000	2000	2000	
4042	Equipment	0	120	285	200	
Total		20856	21777	22160	22473	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
1003	Pitch charges	342	420	800	665	
1023	Pitch charges NV	1368	5580	10000	8835	
Total		1710	6000	10800	9500	
Net		19146	15777	11360	12973	

Cricket 403						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff	9693	9829	9545	9736	
4012	Water rates	1587	1600	1900	2003	
4039	Seed/fertilizer	377	1000	1000	1100	
4042	Equipment	0	50	200	200	
Total		11657	12479	12645	13039	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
1003	Pitch charges	504	1430	2530	2530	
1023	Pitch charges NV	1102	1170	2070	2070	
Total		1606	2600	4600	4600	
Net		10051	9879	8045	8439	

Bowling green 404

Expenditure						
		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff	11847	12013	13252	13517	
4012	Water rates	2094	2200	2600	2755	
4014	B Club light & heat	0	0	0	0	
4035	Certifications	0	100	0	0	
4039	Horticultural supplies	568	1100	1100	1200	
4042	Equipment/equipment hire	0	300	0	200	
Total		14509	15713	16952	17672	
Income						
		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
1003	Public fees	0	100	77	100	
1005	Club licence fee	4160	7681	7057	7441	
1006	Irrigation/water	0	400	400	475	
Total		4160	8181	7534	8016	
Net		10349	7532	9418	9656	

Woodford Park 405

Woodford Park 405						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff	29807	30073	30985	31605	
4012	Water rates	3534	3600	4450	4697	
4020	Other materials	0	300	0	0	
4036	Repairs	89	500	900	1000	
4039	Plants/flowers	130	700	700	700	
4047	Play equipment	421	800	800	1500	
4072	Memorial Benches	0	0	1200	1400	
4151	Tournaments	0	350	0	0	
Total		33981	36323	39035	40902	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
1001	Ground rent	750	750	750	750	
1120	Memorial benches	500	500	1200	1400	
Total		1250	1250	1950	2150	
Net		32731	35073	37085	38752	

Memorial Ground 406

Memorial Ground 406						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff	9336	9429	9326	9513	
4039	Seed/fertilizer	0	100	100	200	
4047	Play equipment	18	300	300	500	
Total		9354	9829	9726	10213	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
1002	Ground hire	0	241	0	150	
1004	Fair site	0	2000	7500	7500	
Total		0	2241	7500	7650	
Net		9354	7588	2226	2563	

Garden of Remembrance 407

Garden of Remembrance 407						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff	6462	6552	6452	6581	
4039	Planting/pillars	0	225	225	250	
4071	Inscription costs	861	650	600	600	
Total		7323	7427	7277	7431	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
1021	Inscription income	1348	900	1150	1150	
Total		1348	900	1150	1150	
Net		5975	6527	6127	6281	

Play areas and open spaces 408

Play areas and open spaces 408						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff	11621	11569	12564	12815	
4013	Rent - ground leases	170	192	192	220	
4047	Play equipment	431	700	700	1000	
Total		12222	12461	13456	14035	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
		0	0	0	0	
Total		0	0	0	0	
Net		12222	12461	13456	14035	

Coronation Hall 501						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff costs	18335	18393	18789	19165	
4006	First aid	0	10	30	30	
4011	Rates	3643	3643	3643	3824	
4012	Water rates	51	200	320	338	
4014	Lighting and heating	1606	2000	2200	3000	Unit cost increase
4016	Cleaning materials	0	230	200	250	
4035	Certification tests	788	1300	1300	1300	
4036	Repairs	220	500	500	1500	
4040	Washroom services	229	0	0	0	
4048	Maintenance Contracts	0	180	300	500	
Total		24872	26456	27282	29907	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
1002	Hall hire	2914	8000	15000	15000	
Total		2914	8000	15000	15000	
Net		21958	18456	12282	14907	

Chapel Hall 502						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff costs	13836	13904	14625	14918	
4006	First aid	0	10	30	30	
4011	Rates	1647	1647	1647	1728	
4012	Water rates	138	250	200	207	
4014	Lighting and heating	1807	2400	2400	3100	Unit cost increase
4016	Cleaning materials	0	100	100	100	
4021	WiFi	981	630	575	600	
4035	Certification tests	820	1300	1300	1300	
4036	Repairs	338	1000	1000	2000	
4040	Washroom services	229	0	0	0	
4048	Maintenance Contracts	0	185	300	500	
Total		19796	21426	22177	24483	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
1002	Hall hire	7939	14000	25500	25500	
Total		7939	14000	25500	25500	
Net		11857	7426	-3323	-1017	

Allotments 601						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff	7066	7077	7125	7268	
4012	Water rates	3894	3600	3500	3697	
4013	Lease	7300	7300	7300	7300	
4036	Repairs	1961	2000	2000	2000	
4748	TFR to Toilets	145	0	0	0	
4753	TFR to Security	145	0	0	0	
Total		20511	19977	19925	20265	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
1001	Rents	12051	12627	12390	12830	
1160	Toilet income	145	100	100	150	
1161	Security income	145	100	100	150	
1162	Water charges	1004	1045	1020	1020	
1163	Bee Hive income	36	40	40	30	
Total		13381	13912	13650	14180	
Net		7130	6065	6275	6085	

Amenities 602						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff	2401	2308	2655	2708	
4014	Street lights - fuel	920	900	1084	1100	
4036	Street lights - repairs	64	500	500	500	
4163	Amenities repairs	0	800	800	800	
4749	TFR to Speedwatch	-1246				
Total		2139	4508	5039	5108	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
		0	0	0	0	
Total		0	0	0	0	
Net		2139	4508	5039	5108	

Events 603						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4001	Staff	1441	1385	1750	1785	
4031	Promotions/materials	-474	3000	1000	8000	
4228	Centre Stage events/repairs	0	1500	200	1000	
4533	Woodley Carnival	0	3000	0	6000	
Total		967	8885	2950	16785	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
		0	0	0	0	
Total		0	0	0	0	
Net		967	8885	2950	16785	

Public toilet 604						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4011	Rates	2445	2445	0	0	
4012	Water rates	83	300	500	523	
4014	Utilities	631	540	540	600	
4033	Contract Cleaning	5208	4300	4300	4400	
4034	Consumables	41	0	0	0	
4036	Maintenance	159	500	500	500	
Total		8567	8085	5840	6023	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
1603	Public toilet income	601	500	600	600	
Total		601	500	600	600	
Net		7966	7585	2795	5423	

Youth Services 608						
Expenditure		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	Information
Code	Description					
4264	Youth services SLA	25352	26000	0	26000	
4266	Youth projects fund	1500	3000	3000	3000	
4269	Youth Survey	0	0	0	5000	
Total		26852	29000	3000	34000	
Income		Actual	Estimate	Revised Est	Estimate	
		2020/21	2021/22	2021/22	2022/23	
Code	Description					
Total		0	0	0	0	
Net		26852	29000	3000	34000	