



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

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

Councillors: D. Smith (Chairman) K. Charles Bey; Y. Edwards; D. Errawalla; M. Firmager; K. Gilder; R. Horskins; C. Jewell; M. Kennedy; V. Lewis;

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 16 January 2024, 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
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 7 NOVEMBER 2023**
To approve the minutes of the meeting of the Leisure Services Committee held on 7 November 2023 and for the Chairman to sign them as a true and accurate record. *(These minutes were provided in the Full Council agenda of 5 December 2023)*
4. **ACTIONS / FOLLOW UPS**
To review the actions and follow ups arising from previous meetings of the committee. **(Appendix 4)** Page 5
5. **BUDGETARY CONTROL**
To note **Report No. LS 1/24.** Page 7
6. **WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES**
To receive **Report No. LS 2/24.** Page 9

7. **PARKS AND BUILDINGS**
To receive **Report No. LS 3/24.** Page 11
8. **CHARGES 2024/25**
To consider the proposed charges for 2024/25. **Report No. LS 4/24** Page 12
9. **REVISED ESTIMATES 2023/24**
To consider the Revised Estimates for 2023/24. **Report No. LS 5/24** Page 14
10. **BUDGET ESTIMATES 2024/25**
To consider the Budget Estimates for 2024/25. **Report No. LS 6/24** Page
11. **YOUTH SUPPORT SERVICES TASK & FINISH WORKING GROUP**
- a) Meeting - 15 November 2023**
To note **Report No. LS 7/24** of the Youth Support Service Task and Finish Working Group meeting held on 15 November 2023. Page 16
- There were no recommendations made at this meeting due to be considered by the Committee.
- b) Meeting – 20 December 2023**
To note **Report No. LS 8/24** of the Youth Support Service Task and Finish Working Group meeting held on 20 December 2023. Page 21
- Members are asked to consider the following recommendation made at this meeting:
- i) That the Leisure Services Committee note that the Youth Support Service task & finish working group’s actions are targeted for completion by the Leisure Services Committee meeting due to be held on 19 November 2024.
- c) Terms of Reference**
To add an ‘end date’ for the group’s activities, as required by Standing Order 8.2 f). It is recommended that the chosen date should fall on a day immediately after a meeting of the Leisure Services Committee.
12. **WPLC DEVELOPMENT TASK AND FINISH WORKING GROUP**
- a) Appointments**
To note that Councillor Charles Bey has been appointed as the Labour group representative to this committee.
- b) Meeting – 9 January 2024**
To note **Report No. LS 9/24** of the Woodford Park Leisure Centre Development Task and Finish Working Group meeting held on 9 January 2024. Page 28
- The following two recommendations were made at this meeting for consideration:
- i) That the Leisure Services Committee amend the working group’s Terms of Reference to clarify that ‘Members’ refers to Members of the Council (terms of operation C).
- ii) That the Leisure Services Committee consider approving the procurement of a condition survey of Woodford Park Leisure Centre.

c) Terms of Reference

To add an 'end date' for the group's activities, as required by Standing Order 8.2 f). It is recommended that the chosen date should fall on a day immediately after a meeting of the Leisure Services Committee.

13. **YOUTH GRANT APPLICATIONS**

a) To review and reconsider the youth grant application criteria, as requested by the Strategy & Resources Committee (21 Nov 2023 – Minute 50):

"It was noted that the Leisure Services Committee had not completed the scoring matrix but had voted on each application. It was agreed that the application criteria be reviewed by the Leisure Services Committee and that all Members of Leisure Services and Strategy and Resources be invited to provide comments on the process to feed into that review."

A copy of the current youth grant application guidelines, approved by Leisure Services and Strategy & Resources in September 2023, is included at **Appendix 13a**. The scoring criteria contained in the scoring matrix, as seen at Appendix 12b, are pulled from the guidelines.

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b) To consider the following applications for Youth Grants:

- Promise Inclusion Limited – £2,500
- ARC Youth Counselling – £5,000 *
- First Days Children's Charity – £5,100 *
- Home-Start Wokingham District – £5,660 *
- Parenting Special Children – £2,500 *

*These applications were submitted for annual grants and considered by the Planning & Community Committee at their meeting held on 9 January 2024. The Planning & Community Committee referred these to the Leisure Services Committee for consideration under the Youth Grant earmarked reserve, and endorsed their approval.

Full application details are provided for Members information only as **Appendix 13b (enclosed)**. Scoring matrixes for each application will be circulated to Members of the Committee for completion and returning to the Deputy Town Clerk prior to the meeting.

14. **ALLOTMENTS TASK & FINISH WORKING GROUP**

To note that the Allotments task and finish working group has now achieved its overall purpose, as set out in the terms of reference, and so has been automatically disbanded.

15. **3G PITCH – OPERATING TIMES**

a) To note the two written responses received to the consultation, issued in November 2023 to 27 properties in Farriers Close, regarding the potential increased operating times of the 3G Pitch, as provided at **Appendix 15**. One respondent supported the change, whilst the other objected.

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Additionally, one resident spoke to Councillor Bragg and highlighted concern that, on occasions, the floodlights had previously not been turned off until 10pm.

- b) To consider whether to proceed with submitting a planning application to extend the operating hours of the 3G pitch from ending at 9pm to 9.30pm on Tuesdays, Wednesday and Thursdays.

16. **FRIENDS OF WOODFORD PARK UPDATE**

To note the update provided from the Friends of Woodford Park, as set out at **Appendix 16.**

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17. **FUTURE AGENDA ITEMS**

To propose future agenda items for the Committee's consideration.

18. **PUBLICITY & WEBSITE**

To consider which items to publicise.

ACTIONS & FOLLOW UPS FROM PREVIOUS MEETINGS

Meeting Date: 6 June 2023			
Minute	Action	Progress Update	Last Updated
7	Deputy Town Clerk to discuss with Amenities Manager possible solutions for overflowing bins on Sundays in Woodford Park.	New mixed recycling bins providing larger capacity being introduced into the park. Capacity to be reviewed at future meetings.	02/11/23

Meeting Date: 5 September 2023			
Minute	Action	Progress Update	Last Updated
17	Officers to consider options for providing extra security, including the possibility of installing new bollards, a ditch or new locks, to further secure parks from future unauthorised encampments.	The Amenities Manager is currently sourcing appropriate drop bollards to be used at access points to Woodford Park.	11/11/23
17	Add potential re-installation of a 'graffiti wall' to the Council's projects list.	No progress.	02/11/23
18	Cllr Horskins to speak to Cllr Soane with regards to potentially being replaced as the Town Council representative on the Friends of Woodford Park group with a member of Leisure Services.	COMPLETE Cllr Soane resigned, and Cllr Horskins replaced him as council representative to FoWP at Full Council – 5 December 2023	11/01/24
19	Draft consultation letter in relation to proposal to extend 3G Pitch operating hours; hand deliver by Councillor if possible	COMPLETE Item included in agenda with update.	11/01/24

Meeting Date:		7 November 2023	
Minute	Action	Progress Update	Last Updated
27	New Town Council representative appointment to be made at Full Council – 5 December 2023 – to replace Cllr Soane with a Member of the LS Committee.	COMPLETE Cllr Horskins formally appointed at Full Council in December 2023.	11/01/24
29	Create promotional video for new gym equipment at WPLC.	To be undertaken when Deputy Town Clerk is mobile again.	11/01/24
30	Town Clerk to confirm whether there is a lock on the new water supply to the town centre garden.	COMPLETE Lock in place.	11/01/24
34	Explore the possible transfer of land at Wheble Park to the Town Council from Reading Borough Council.	COMPLETE Reading Borough Council have advised they are not interested in transferring the land.	11/01/24
34	Consider options for improving play equipment at the Wheble Park, to be reported back to the Committee at the next meeting.	Report going to S&R re: principle of funding upgrades to equipment.	11/01/24
35	Labour group to appoint member to the WPLC Development task & finish working group via email.	COMPLETE Cllr Charles Bey appointed to the working group.	11/04/24
36	Recommend to S&R Committee to approve £2,500 grant award to both Me2 Club and Berkshire Renegades.	COMPLETE S&R approved award of grants to both organisations.	11/04/24
36	Add request for overall income / expenditure figures on Youth Grant application form.	COMPLETE Form updated on website.	11/04/24
37	Provide formal response to FoWP in relation to the comments provided in their report to the Committee.	COMPLETE Comments, as included in the minutes, provided directly to FoWP.	11/04/24
39	Increase publicity regarding Council's memorial plaque service.	COMPLETE Added to list of regular PR items	11/01/24

Once reported as complete, actions / follow ups will be removed from future reports.

LEISURE SERVICES COMMITTEE

<p>Month 9 75.00%</p>

2023/24

BUDGETARY CONTROL

EXPENDITURE	Revised Budget 2023/24	Actual Exp as at 31/12/2022	Actual Exp as at 31/12/2023	Actual Exp as % of Budget 2023/24	
Woodford Park LC & 3G pitch	438,369	264,630	307,843	70.22%	
Grounds Maintenance	52,523	36,395	39,210	74.65%	
Football	22,710	14,542	16,376	72.11%	
Cricket	14,655	9,237	12,909	88.09%	Horticultural Supplies over 75%
Bowling Green	14,655	9,237	12,909	88.09%	Horticultural Supplies & water over 75%
Woodford Park	48,540	33,241	37,280	76.80%	Staff, water & repairs over 75%
Garden of Remembrance	8,403	5,705	6,894	82.04%	Staff costs over 75%
Play areas and open spaces	15,975	9,813	12,927	80.92%	Staff costs & Equipment over 75%
Coronation Hall	36,032	19,526	19,701	54.68%	
Chapel Hall	26,838	13,479	14,976	55.80%	
Allotments	22,550	9,538	24,466	108.50%	Staff, lease & repairs over 75%
Amenities	5,891	3,649	5,412	91.87%	Staff, energy & repairs over 75%
Events	15,655	10,060	8,897	56.83%	
Public toilet	4,221	4,283	2,988	70.79%	
Youth Services	35,000	0	5,000	14.29%	
TOTAL	762,017	443,335	527,788	69.26%	

LEISURE SERVICES COMMITTEE

Month 9 75.00%

2023/24**BUDGETARY CONTROL**

INCOME	Revised Budget 2023/24	Actual Inc as at 31/12/2022	Actual Inc as at 31/12/2023	Actual Inc as % of Budget 2023/24	
Woodford Park LC & 3G pitch	373,329	295,942	366,773	98.24%	Strong income across activities at the centre
Grounds Maintenance	430	358	429	99.77%	
Football	9,390	8,048	9,121	97.14%	
Cricket	5,900	5,871	7,550	127.97%	
Bowling Green	7,966	7,407	7,589	95.27%	
Woodford Park	6,756	5,085	2,115	31.31%	Memorial bench under
Garden of Remembrance	1,300	2,264	553	42.54%	Plaques under
Play areas and open spaces	0	0	0	0.00%	
Coronation Hall	35,000	29,214	28,535	81.53%	
Chapel Hall	30,000	23,862	25,920	86.40%	
Allotments	14,665	4,166	8,466	57.73%	Rental income in January
Amenities	0	0	0	0.00%	
Events	0	0	0	0.00%	
Public toilet	500	246	207	41.40%	
Youth Services	0	0	0	0.00%	
TOTAL	485,236	382,463	457,258	94.23%	
NET	276,781	60,872	70,530		

WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES

REPORT OF THE LEISURE SERVICES MANAGER

PURPOSE OF REPORT

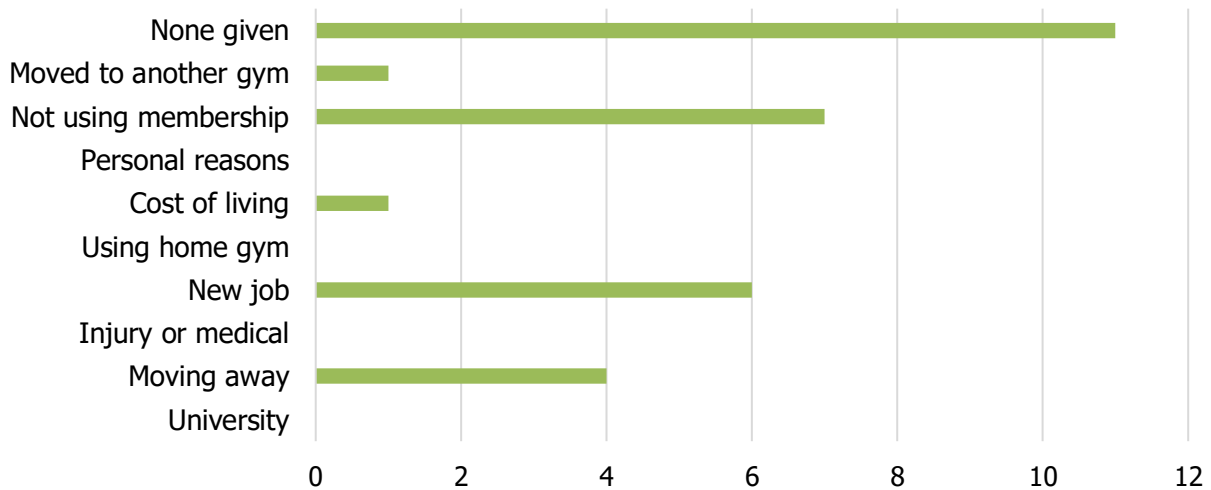
To inform and update Members on developments at Woodford Park Leisure Centre (WPLC).

The Gym on the Park

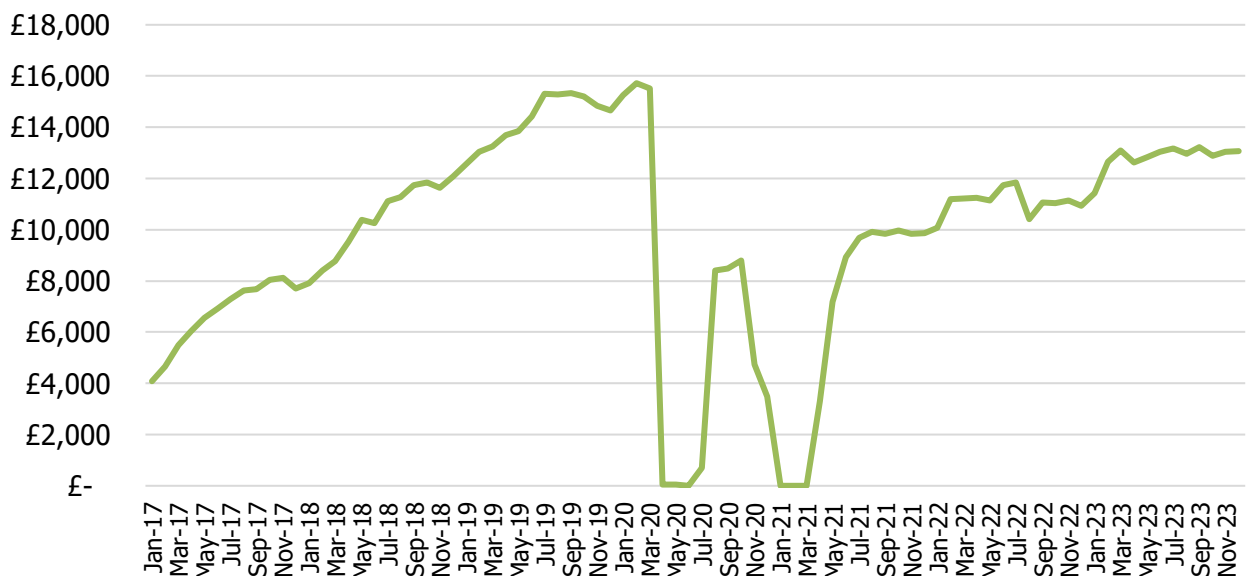
Member Turnover

Through the period 1st August 2023 to 9th January 2024, we welcomed a total of 68 new members. Through the same period 30 members cancelled their memberships, the reasons for which are presented below.

Membership Cancellations - Reasons Given



Monthly Membership Income



Gym refurbishment

The Gym on the Park was closed throughout the week commencing Monday 18th December until Friday 22nd December whilst refurbishment works took place and new equipment was installed. The response from members following the works has been positive.

Woodford Park Leisure Centre

Family Racket Attack

Throughout the school holidays WPLC runs a promotional offer allowing families to play badminton, tennis or table tennis for £1.00 per person per hour.

A total of 301 individual transactions were recorded through the Christmas break for Family Racket Attack (254 badminton, 43 table tennis and 4 tennis).

Tennis Net

The storms in the early days of January resulted in the tennis net being damaged beyond repair. A new net has been ordered at the cost of £128.40 (net) plus delivery and the court will be available for hire again for the weekend of Saturday 13th January.

Defibrillator Battery

The battery on WPLC's internal defibrillator requires replacing. A new battery has been ordered at the cost of £275.00 (net).

Cricket Facilities & Grass Wicket Provision

Woodley Cricket Club currently hire the grass wicket at WPLC for their home fixtures. Recent discussions with the Berkshire Cricket League (BCL) have highlighted that the facilities provided at WPLC do not meet their required standard; primarily:

- Separate showers are not available for each team and the umpires
- Toilets and changing facilities are not available for the duration of matches (WPLC closes at 6:00pm on a Saturday)
- The general quality of the changing facilities is poor

The BCL have indicated they will allow Woodley Cricket Club to continue using the facilities at WPLC through the 2024 season. However, for the 2025 season and beyond, the Club may need to seek an alternate venue if WPLC facilities are not improved.

The condition of the changing facilities has already been identified as an area needing redevelopment by the WPLC Development Task & Finish Working Group. And in relation to the requirement to access facilities after 6.00pm, the management of staff resources and associated costs would need to be taken into account, with a not insignificant uplift to the hire charge likely to be required to offset this; potentially making the cost of hire prohibitive.

For Members information, the provision of the grass wicket, including maintenance costs, is already heavily subsidised by the Council. The charge for hiring the grass wicket is currently £135.00 (proposed charge for 2024/25 is £140.00) and Saturday cricket bookings generate approximately £2,600 of income per year.

RECOMMENDATIONS

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

PARKS AND BUILDINGS

REPORT OF THE 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

Sports Hall Heating System

Installation works have been scheduled for February 2024. Installation will be phased to enable part of the sports hall to remain in use during the installation.

Gym

The new gym equipment was installed before Christmas. The changeover went very smoothly and the new equipment is working well. The gym was decorated and lighting upgraded while the gym was closed.

Woodford Park

Drainage

The Amenities Manager is looking at options to improve the surface drainage in the area of the driveway near the preschool. This area has long been susceptible to flooding and the installation of larger drains feeding into the surface water sewer may improve this.

Trees

One tree to the rear side of Coronation Hall came down in the very strong winds. This caused damage to neighbouring fences and was dealt with swiftly by the Amenities Team, including reinstatement of the damaged fencing.

Allotments

The waiting list is currently 62 prospective tenants.

Bonfires update

Tenants received their rent renewal letters in December. The accompanying letter advised of the Council's proposed changes to the rules on bonfires at the site – to come into effect from January 2025. Officers are recording comments and suggestions from tenants as part of the consultation on this matter.

Tree damage

One large tree at the southern end of the site was damaged by severe winds earlier in January. The tree was leaning toward Reading Road and was attended to as an emergency by Wokingham Borough Council. This necessitated the temporary closure of Reading Road and removal of the tree. The other trees in the area have been assessed and works scheduled to remove two further trees at this location.

Recommendations

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

PROPOSED CHARGES 2024/25

REPORT OF THE TOWN CLERK

Purpose of Report

To ask Members to consider the proposed Leisure Services Committee charges for the 2024/25 financial year.

Information and context

Proposed charges are set out in the **Budget Appendix**.

Woodford Park Leisure Centre Charges

The changes to VAT charges on the provision of sports services has meant an increase in anticipated income in the year at the leisure centre – charges to the customer remained as they were set for 2023/24 when VAT was factored into the charge.

The Council has also now received £133,690 from HMRC in respect of VAT that was charged on sports provision over a 4-year period. This sum has been placed in an earmarked reserve, with calculations being made for the reimbursement of invoiced customers who were charged VAT during the period.

This provides the Council with an opportunity to limit increases for charges on sports provision and the proposed charges have been calculated in this context. Charges for each activity have been considered separately, and in comparison to charges for similar services from other providers, in order to continue to provide a competitive and value for money service. The Leisure Services Manager is also introducing a discount scheme for block bookings to reflect the discount previously available for block bookings under the VAT rules – when these were applicable.

Community Halls / Memorial Ground / Other Charges

Charging increases have previously been applied as a percentage to each charging band. This has meant that the rate of discount being applied has drifted over time as the discounts have not been set as a percentage of a standard rate.

The proposed charges for 2024/25 have been calculated on the basis of set discounted rates from a Standard Rate, as is the case with allotment charges and room hire at the Oakwood Centre.

The Standard Rate has been set as the Non-Woodley rate, with other rates calculated as a discount from that rate. The discount rate has been calculated as the nearest percentage, based on the 2023/24 charges. These are a 35% discount for Woodley residents, and a 58% discount for charities. Going forwards these discount rates could be changed as required.

A proposed increase of 8.9% has been applied to the Standard Rate, which is in line with the September 2023 RPI figure used to calculate allotment rent increases – approved in November 2023. This provides some consistency in approach as well as affordable hire rates to customers - while reflecting the increased operating costs of the services.

Impacts

Resource Impacts
Proposed charges have been balanced in the context of increasing costs to operate services and affordability to the public. The budget estimate figures for 2024/25 allow for the proposed increase in charges as set out in the report.
Equality Impacts
There are no other equality impacts identified.
Environmental Impacts
There are no environmental impacts identified

Recommendations

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

- ◆ **That the Leisure Services charges for 2024/25 as set out in the Budget Appendix be approved.**

REVISED BUDGET ESTIMATES 2023/24

REPORT OF THE TOWN CLERK

Purpose of Report

To advise Members of the Revised Budget Estimates for 2023/24.

Information and context

The Revised Estimates for 2023/24 are set out in the **Budget Appendix**.

These estimates have been considered in detail by the appropriate service manager across each budget cost code. Estimates take into account expenditure to date and anticipated expenditure to the end of the financial year.

Income

Overall, income is expected to be £219,221 higher than the original budget. This includes a VAT rebate of £133,609 received from HMRC. Income from the leisure centre and community halls has been strong through the year.

Expenditure

Expenditure is expected to be £17,605 over the original budget and has been impacted by increased costs of materials and repairs.

Net Expenditure

This equates to an anticipated Net Expenditure of £77,999 across Leisure Services. This is £201,616 under the original budgeted net expenditure for 2023/24.

Recommendations

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

- ◆ **That Members recommend the Revised Budget Estimates for 2023/24, as set out in the Budget Appendix, be approved.**

BUDGET ESTIMATES 2024/25

REPORT OF THE TOWN CLERK

Purpose of Report

To advise Members of the proposed Budget Estimates for 2024/25.

Information and context

The Budget Estimates for 2024/25 are set out in the **Budget Appendix**.

These estimates have been considered in detail by the appropriate service manager across each budget cost code. Estimates take into account expenditure in the previous year and anticipated changes to income and expenditure in 2024/25.

Income

Income in 2024/25 is anticipated to be £587,400, which is £16,633 above the revised estimate figure for 2023/24, once the VAT income (£133,690) in 2023/24 is taken out of the calculation. Income is strong at the leisure centre and community halls and estimates allow for proposed increases in charges.

Expenditure

Expenditure in 2024/25 is expected to be £821,076, which is £38,620 over the revised estimate figure for 2023/24. Expenditure estimates allow for staff cost increases as a result of the national pay award and increases in the costs of contracts and materials.

Net Expenditure

This equates to an anticipated Net Expenditure of £233,676 across Leisure Services.

Recommendations

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

- ◆ **That Members recommend the Budget Estimates for 2024/25, as set out in the Budget Appendix, be approved.**

Woodley Town Council

Report of a virtual meeting of the Youth Support Services Task & Finish Working Group held on Wednesday 15 November 2023 at 8.00pm

Present: Councillors: K. Gilder (Chairman); Y. Edwards; M. Firmager; M. Kennedy;

Officers present: K. Murray, Town Clerk; M. Filmore, Committee Officer;

Also present: Paul Cassidy, ARC Youth Counselling; Sam Milligan, Just Around the Corner;

1. APOLOGIES

No apologies for absence were received from Members.

2. DECLARATIONS OF INTEREST

There were no declarations of interest made by Members.

3. YOUTH ENGAGEMENT SURVEY

Paul Cassidy (ARC Youth Counselling) set out his proposal for undertaking a youth engagement survey on behalf of the Council. He explained he would utilise two of his existing counsellors, both of whom are familiar with Woodley and already have strong relationships with local schools and organisations.

He explained that the aim would be to engage with children and young people from a variety of different settings, as well as local organisations working with young people, and ultimately produce a list of suggested and recommended youth service options, with appropriate costings. Paul stated that the process would take approximately 6 months, with the hope that the committee would have all the information they needed by July 2024.

Members noted concern about the length of time the survey activity would take, stating there was urgency around this matter and expressing a desire for it to take place as quickly as possible. However, Paul explained that it would not be possible to undertake this task properly in a shorter timescale.

Members noted the quote to undertake the work was £5k, and that the existing budget to undertake a youth survey would cover this.

The Chairman provided a brief summary of the committee's previous meeting with Wokingham Borough Council youth workers, highlighting that their opinion had been that the Council should look at providing a venue from where youth services could be delivered. It was noted that, at the recent Leisure Services meeting, the suggestion of utilising appropriate space at Woodford Park Leisure Centre for this purpose was reiterated. Members discussed the pros and cons of using this space compared to elsewhere. It was noted that a discussion around the benefits of certain spaces would be more appropriate to take place at a later meeting, should the committee determine to pursue the option of providing a venue, and at that point all options, including the use of existing Council property, could be fed into the discussion.

Sam Milligan (JAC) advised that, in his opinion, Wokingham Borough officers tended to default to suggesting the need for a venue. He explained that, in his experience, youth venues tend to be colonised by a particular group of young people; if that was not the Council's targeted audience, then the individuals that Council is aiming to target won't go. He also explained that volunteers and youth workers end up spending most of their time policing such venues due to the nature of some of the disruptive young people who can turn up.

Sam made a suggestion that the Council might wish to consider engaging with SENCOs from local primary schools to look at the Year 5 and 6 cohort and the individuals who are likely to become the Council's target audience in the future. He explained that it is often those challenging children who, when they move to secondary school, group together with other disaffected children and start to cause bigger problems in the community. Paul felt this was a good idea, and that it could be covered by the youth engagement survey.

Members thanked Paul for his time, and he left the meeting.

Members noted that the Town Clerk was due to have a discussion with Berkshire Youth on Monday (20 November) who had responded to the call for interest in assisting the Council with undertaking a youth survey. Members agreed to await the outcome of this conversation, which the Town Clerk indicated would be circulated asap after the meeting, before making a decision as to how to progress the youth engagement survey.

Cllr Edwards advised that she had been in discussion with Cllr Sheena Matthews (Earley Town Council) who had expressed a continued desire to consider a joint partnership with Woodley Town Council for the provision of youth services, and that this was not dependent on utilising space at Asda in Lower Earley, as had previously been indicated.

4. YSS WORKING GROUP MEETING – 3 OCTOBER 2023

Members noted the report of the first Youth Support Service working group meeting, which took place on 3 October 2023.

5. MEETING WITH WBC TARGETED YOUTH SERVICE – 1 NOVEMBER 2023

Members noted the report of the informal meeting between members of the Youth Support Service working group and Wokingham Borough Council's Targeted Youth Service officers, which took place on 1 November 2023.

6. ACTION PLAN

Members worked through the Action Plan, with the Committee Officer providing details of the updates provided in the agenda pack. The following updates were discussed:

TOP A

Members agreed this action is now complete.

TOP B

Members agreed this action is now complete.

TOP C & D

In relation to how the Council might appropriately engage and communicate with children and young people in Woodley, a suggestion was made suitable young people could be invited to a meeting of this working group.

It was felt that it would be better to conduct the youth engagement survey first, but that it might then be worthwhile having more targeted, direct discussions with young people, following this.

Sam advised Members that Councillors had previously joined JAC on outreach sessions, which had been a good way of Councillors engaging with young people.

TOP E

Members agreed this action is now complete.

TOP F

Members noted the list of possible youth options, collated by the Committee Officer following feedback from Councillors.

The Chairman suggested it would be beneficial to get some input from the Police into this process, and the Committee Officer agreed to contact PCSO Claire Towse to invite her to meet with the Committee for an informal discussion.

TOP G

It was noted that this action could only be undertaken once all information gathering has taken place and the working group is in a position to make a decision about future service provision.

TOP H

Members did not consider any actions needed to be undertaken at this time, but that this should be discussed more fully at the next meeting of the working group.

TOP J

It was noted this action would be one of the last actions to take place, after a decision had been made about future service provision.

An updated Action Plan, based on the discussions at the meeting, is provided at **APPENDIX A**.

Members discussed the information provided from Paul regarding the provision of a Youth Survey, and it was noted that further, more detailed information could be requested prior to committing to engage ARC to undertake this on behalf of the Council.

The meeting closed at 9.21 pm

Youth Support Services Task & Finish Working Group

APPENDIX A

Action Plan

Terms of Operation	Action	Assigned to	Targetted Completion Date	Notes	Completed
a. To engage with Wokingham Borough Council to understand their targeted youth service provision; in particular, to understand how the identification and referral of children and young people in the Woodley area currently takes place, and to ascertain if the methods of identification and referral are sufficient.	1. Contact Youth Service team at WBC and arrange a meeting between them and the YSS wg to better understand WBC's current targetted youth services provision, and how the identification and referral of children and young people current takes place, to help understand if methods of identification are sufficient, and how WTC's Youth Service may feed into this.	MF	by 3 Nov 2023	Met with Kay Nicker / Steph Pickles - WBC Target Youth Service - on 1 November.	Completed - 1 Nov 2023
b. To compile a list of organisations and providers currently supplying youth support in the Woodley area in order to understand the provision available.	1. Collate an initial list of organisations in and around Woodley, providing youth services to Woodley residents, and circulate to all Members of the working group for input.	MF	by 3 Nov 2023	5th Oct - List circulated to YSS / CYP for comments & additions. 15 Nov - Members agreed action was complete.	Completed - 15 Nov 2023
c. To appropriately engage and communicate with children and young people in Woodley to gauge their needs and help inform Council service provision. d. To engage an organisation with appropriate expertise to carry out a survey of young people in Woodley, to gauge needs and inform Council service provision. Survey to be funded outside of the SLA.	1. Contact JAC / Berkshire Youth / ARC / Emmanuel Church / Woodley Baptist Church, and ask if they would be willing / able to assist the Council in undertaking a survey and / or otherwise suitably engaging with children and young people in Woodley to gauge their current needs in order to help inform the Council's Youth Service provision; include how they believe they might do this and how much they might charge.	MF	by 3 Nov 2023	4th Oct - KM sent email to providers 4th Oct - Response from JAC - interested	Completed - 4 Oct 2023
	2. Following responses to action 1, arrange meetings between working group and any interested organisation to discuss the process further before determining how to proceed.	MF	by 3 Nov 2023	15 Nov - ARC met with working group. KM due to meet with Berkshire Youth on 20 Nov. Feedback to be provided to Members after meeting. Decision on survey to be made w/c 20 Nov.	
e. To undertake a short survey of Members to capture current suggestions for potential youth support services the Town Council might wish to consider providing in the area.	1. Send out short survey to all Councillors asking them to feed in any ideas they have for possible Youth Service provisions which the Council may wish to consider.	MF	by 3 Nov 2023	Responses by 18th Oct - Cllrs Kennedy, Jewell & Rowland. Details added to list (action F).	Completed - 18 Oct 2023

Terms of Operation	Action	Assigned to	Targetted Completion Date	Notes	Completed
<p>f. To compile a list of possible youth support options, including those raised by Members and local young people in relevant surveys; to investigate those options in order to consider initially their appropriateness / effectiveness against the priorities set out in the Youth Strategy, along with their potential feasibility and cost; to provide the outcomes of these investigations in an appropriate proforma which effectively demonstrates how each potential option meets or does not meet the priorities set out in the Strategy, the current estimated cost, and a list of pros, cons and potential issues.</p>	<p>1. Compile a list of possible youth support service options, utilising suggestions from working group meeting, Member survey, and previous suggestions.</p>	MF	by 3 Nov 2023	18 Oct - Initial list created. 15 Nov - List presented to Members based on suggestions	Complete - 15 Nov 2023
	<p>2. Contact Police and set up informal discussion to feed into suggestions.</p>	MF	by 31 Dec 2023		
<p>g. To make a recommendation to the Leisure Services Committee as to which youth support activities / options should be progressed, and how this may best be achieved.</p>	<p>Action to be undertaken once all information gathering has taken place and working group is in a position to make a decision about future service provision</p>				
<p>h. To consider possible activities to give young people stronger voices at local community and local government levels, including the possibility of setting up a Woodley Youth Town Council, and to make a recommendation to Leisure Services as to how this should be progressed.</p>	<p>Actions yet to be considered</p>				
<p>i. To involve the Community Youth Partnership in discussions to help advise and inform decisions.</p>	<p>1. Invite CYP to all meetings of the working group</p>	n/a	n/a	CYP will be invited to all meetings	Complete
<p>j. To consider whether the Council's Strategy for Youth Services 2022-27 is fit for purpose and, if changes are required, to make a recommendation, via Leisure Services, to Full Council to approve amendments to the Strategy.</p>	<p>Action to be undertaken once all information gathering has taken place and working group has made a decision about future service provision</p>				

Woodley Town Council

Report of a virtual meeting of the Youth Support Services Task & Finish Working Group held on Wednesday 20 December 2023 at 8.00pm

Present: Councillors: M. Firmager (Chairman); Y. Edwards; M. Kennedy;

Officers present: M. Filmore, Deputy Town Clerk;

Also present: Sgt Simon Botham, PC Darin Stone, and PCSO Clare Towse (Thames Valley Police);

1. In the absence of Councillor Gilder, Councillor Kennedy proposed, seconded by Councillor Edwards, and it was unanimously

RESOLVED

- ◆ To appoint Councillor Firmager as the Chairman for this meeting of the working group.

2. **APOLOGIES**

No apologies for absence were received from members of the working group. Graham Sumbler, invited as a member of the Community Youth Partnership, sent his apologies.

[Following the meeting, Councillor Gilder sent apologies, advising she had been unwell]

3. **DECLARATIONS OF INTEREST**

There were no declarations of interest made by Members.

4. **THAMES VALLEY POLICE**

Members of the Thames Valley Police North Wokingham neighbourhood team were welcomed to the meeting, and the Deputy Town Clerk provided details of the recent history with regards to Council youth provision and the working group.

Sgt Botham explained that he had experience with the Twyford Youth Service operating out of Loddon Hall [Twyford District Youth & Community Hall], stating that the service was extremely successful and well run, and catered for a wide range of age groups. He also referenced an initiative by the Police and Crime Commissioners office which supports "troubled" youths called the Safe! Project [www.safeproject.org.uk]. He explained that the project utilises the skills and knowledge of third-party organisations to engage with young people, not yet in the justice system, for whom intervention is deemed beneficial.

Sgt Botham stated that, from a police perspective, there appears to be an increased number of public order and anti-social behaviour (ASB) incidents, specifically occurring between the end of the school day and around 7pm. This tends to involve older young people who congregate in the town centre after school has finished.

PC Towse said that, during her time working in Woodley, she felt one of the best offerings was when Just Around the Corner provided a bus in Woodford Park, 2-3 times a week, providing a place for young people to go, get drinks and play computer games.

Sgt Botham said it would be good to go into schools and find out from young people what they might want, and the Deputy Town Clerk confirmed the working group were in the process of considering undertaking such a youth engagement project.

PC Towse commented that she felt it was not just about targeting those who display ASB, but to try and incorporate all young people. Sgt Botham concurred, saying that any council youth provision should try to not just target “troubled” children. He advised that the police normally know the individuals who are actively causing trouble in the area; it is those who are bored and easily led who need a distraction and to be taken away from those causing trouble.

Following a query as to whether there were any particular days which saw increased issues, Sgt Botham stated this was not the case, although there was potentially a slight increase on Fridays. He said issues normally took place at the end of the school day, as previously highlighted, but also there was usually an increase at the end of school terms, during holidays, and during events like Halloween and bonfire night.

Following a query as to whether there was an issue in the area with “hard to reach” children, as it was commented that they were not particularly evident in the area, Sgt Botham stated the term “hard to reach” was slightly misleading. Again, he commented that the Police tend to know those who are the main culprits, but he felt it was harder now than in the past to engage with them. He gave the example of a talk on knife crime the police had delivered to schools, where the feedback from young people had been that they would’ve rather the message be delivered by a victim or perpetrator of knife crime rather than the police.

It was highlighted that one of the initiatives the Council would be considering is the provision of a safe space for young people to meet, potentially in the town centre, with possible with access to hot drinks, Wi-Fi and games. It was commented that the thought was that this would not be overly managed by adults, although supervision would be provided, with young people allowed to take ownership. Sgt Botham stated he felt that provision of a space was a good idea, stating that they hear a lot of young people saying they don’t have anywhere to go. He also agreed getting buy in from young people was good.

Following a query as to whether the police would deem the provision of a youth space would be better in a location such as the town centre, or in Woodford Park, potentially at the leisure centre, Sgt Botham stated there would be pros and cons to both, but that they would need to discuss this and come back to the working group with thoughts.

The Chairman thank Sgt Botham, PC Stone and PCSO Towse for attending the meeting.

5. YSS WORKING GROUP MEETING – 15 NOVEMBER 2023

Members noted the report of the Youth Support Service working group meeting which took place on 15 November 2023.

6. MEETING WITH BERKSHIRE YOUTH – 13 DECEMBER 2023

Members noted the report of the informal meeting between members of the Youth Support Service working group and Berkshire Youth, which took place on 13 December 2023, and provided at **APPENDIX A**.

For those who had not been in attendance, the Deputy Town Clerk provided a brief summary of the meeting, specifically highlighting the offer from Berkshire Youth to work with the Council when shaping their annual youth survey, next due out in April 2024, and then to potentially undertake a more focused piece of work afterwards, leading up to the end of the school year in July.

7. ACTION PLAN

Members worked through the Action Plan, with the Deputy Town Clerk providing details of the updates provided in the agenda pack. The following updates were discussed:

TOP C & D

Members discussed the conversations previously held with ARC and Berkshire Youth regarding their proposals to support a Council youth engagement project. Whilst it was felt the proposal from Berkshire Youth was well formulated and communicated better than the proposal from ARC, it was noted that neither organisation had been asked to provide a formal proposal, setting out in more detail the engagement they would undertake, and the cost, and therefore it might be unfair to judge ARC's proposal purely on the conversation which took place.

Members of the working group felt they did not have enough information from each organisation to determine which should be proceeded with, and it was agreed that the Deputy Town Clerk would write to both organisations to ask for a more formal proposal from each on what they can offer, how they intend to deliver it, and a breakdown of the cost. On receipt of this, Members agreed that details could be circulated via email and, if appropriate. It was also noted that, should a survey proceed, Members would need to consider how best work with schools to encourage a good level of response, which could include attending assemblies to discuss the aims of the project.

TOP F

Members agreed that they would like to get the response from the youth engagement project before considering this item.

TOP H

Members noted that a specific discussion needs to take place at a future meeting with regards to how to give young people stronger voices at local community and local government levels, including the possibility of setting up a Woodley Youth Town Council. It was noted there would likely be time to do this whilst the youth engagement project is proceeding.

An updated Action Plan, based on the discussions at the meeting, is provided at **APPENDIX B**.

8. RECOMMENDATION

Members considered the recommendation to provide both Leisure Services, as the parent committee, and Strategy & Resources, as the budget holding committee, with a potential timescale for the working group's activities, specifically for those committees to note.

It was agreed that, whilst there has been historic pressure from Councillors to see progress with the provision of a youth service, the project should not be rushed and time needs to be taken to ensure the right outcome. Members noted that, in terms of undertaking a youth engagement project, ARC had suggested this would take approximately 6 months, whilst Berkshire Youth's proposal had suggested a conclusion around July 2024. With this in mind, and acknowledging that a decision would then be unlikely to be made in time for the September round of committee meetings, it was:

RESOLVED:

- ◆ To recommend to both the Leisure Services Committee and the Strategy & Resources Committee that they note that the Youth Support Services tasks and finish working group's actions will be targeted for completion by the Leisure Services Committee meeting, due to be held on 19 November 2024.

The meeting closed at 9.19 pm

Woodley Town Council

Report of an informal virtual meeting between members of the Youth Support Services Task & Finish Working Group and Berkshire Youth held on Wednesday 13 December 2023 at 8.00pm

Present: *Councillors: K. Gilder; M. Kennedy;***Officers present:** *K. Murray, Town Clerk; M. Filmore, Deputy Town Clerk;***Also present:** *Sarah Emery (Berkshire Youth)*

Councillor Firmager apologised for his absence. Councillor Edwards was not in attendance.

The Town Clerk provided an introduction, and asked Sarah Emery (SE) to provide some background to her organisation's experience with conducting surveys of young people.

SE advised that Berkshire Youth last conducted a survey at the beginning of 2023 which looked to understand what affects young people, what is important to them and what their priorities are. The survey indicated matters such as mental health and education rated highly, whilst matters like bullying rated highly with younger age groups.

SE stated that young people's perception of issues does not always match reality; for example, approximately 30% of those surveyed indicated they thought that individuals carrying weapons was an issue in the area, however only 6% indicated that they knew someone who carried a weapon, and the Police and Youth Justice team advised that actual numbers are even lower.

SE advised that young people often talk about wanting 'safe spaces'; somewhere warm to meet friends, and provides facilities such as Wi-Fi and phone charging. She advised that Wokingham Borough Council were looking to introduce a youth charter which contained a suggestion of reinstating youth clubs.

In terms of the survey, Members noted the highest level of response in Wokingham was from Waingels College and St Crispin's School, with responses not vastly different to those received from across Berkshire.

Councillor Gilder asked whether it was likely survey responses were from more articulate, rather than hard to reach, children. SE stated that, other than schools, Berkshire Youth do engage with organisations, such as Reading FC's outreach programme and the Youth Justice team, to receive input, and whilst the survey results may not be wholly representative, she felt they provided a good cross section.

SE explained that schools are given half a term for young people to complete the survey. In 2023, around 650 responses were received from young people in Wokingham, compared to around 5,500 in West Berkshire, with approximately 50 from Bulmershe School.

Following a query as to whether a youth club might cause more trouble for an organisation to manage, SE responded to say it is important not to do anything which is set up to fail. She said that any youth café / club would need a willing cohort of volunteers to run and,

whilst issues would be encountered, these would be no worse than other services encounter.

SE gave the example of Berkshire Youth's café, which operates as a regular café but is transformed into a youth café two evenings a week. She said it is staffed by young people, who take ownership, and over the years some have gone on to be employed at the café.

When thinking about setting up a youth café / club, SE advised it is important to ensure there is a bank of volunteers, with the commitment for at least 18 months, to ensure the centre is properly setup and sustainable. Before floating ideas to young people, SE suggested it is important for ideas to be well formulated.

From 18 years of experience, SE stated surveys can be informative and productive. She advised that it is helpful to be specific when conducting a youth survey. As an example, instead of asking if a young person would like a 'youth club', it is better to ask what they might like a space for young people to have.

Following a question as to whether Wokingham Borough Council were likely to reinstate youth clubs, SE explained she did not know, but that she advised Wokingham that, when implementing their youth charter, they must be prepared to own the actions included.

Following a query as to whether Berkshire Youth would be able to undertake a youth engagement survey on the Council's behalf, SE suggested the best approach might be to work with the Town Council to help shape Berkshire Youth's annual survey, due out in April 2024, and that, following this, Berkshire Youth could assist the Town Council to conduct a more focussed piece of work, specific to Woodley, based on the responses.

SE further impressed the importance of not offering something which cannot be delivered, as this is setting up the relationship with young people to fail.

Everyone thanked SE for taking the time to attend, and for providing her knowledge and experience.

The meeting closed at 9.00 pm

Youth Support Services Task & Finish Working Group

APPENDIX B

Action Plan

Terms of Operation	Action	Assigned to	Targetted Completion Date	Notes	Completed
a. To engage with Wokingham Borough Council to understand their targeted youth service provision; in particular, to understand how the identification and referral of children and young people in the Woodley area currently takes place, and to ascertain if the methods of identification and referral are sufficient.	1. Contact Youth Service team at WBC and arrange a meeting between them and the YSS wg to better understand WBC's current targetted youth services provision, and how the identification and referral of children and young people current takes place, to help understand if methods of identification are sufficient, and how WBC's Youth Service may feed into this.	MF	by 3 Nov 2023	Met with Kay Nicker / Steph Pickles - WBC Target Youth Service - on 1 November.	Completed - 1 Nov 2023
b. To compile a list of organisations and providers currently supplying youth support in the Woodley area in order to understand the provision available.	1. Collate an initial list of organisations in and around Woodley, providing youth services to Woodley residents, and circulate to all Members of the working group for input.	MF	by 3 Nov 2023	5th Oct - List circulated to YSS / CYP for comments & additions. 15 Nov - Members agreed action was complete.	Completed - 15 Nov 2023
c. To appropriately engage and communicate with children and young people in Woodley to gauge their needs and help inform Council service provision. d. To engage an organisation with appropriate expertise to carry out a survey of young people in Woodley, to gauge needs and inform Council service provision. Survey to be funded outside of the SLA.	1. Contact JAC / Berkshire Youth / ARC / Emmanuel Church / Woodley Baptist Church, and ask if they would be willing / able to assist the Council in undertaking a survey and / or otherwise suitably engaging with children and young people in Woodley to gauge their current needs in order to help inform the Council's Youth Service provision; include how they believe they might do this and how much they might charge.	MF	by 3 Nov 2023	4th Oct - KM sent email to providers 4th Oct - Response from JAC - interested	Completed - 4 Oct 2023
	2. Following responses to action 1, arrange meetings between working group and any interested organisation to discuss the process further before determining how to proceed.	MF	by 3 Nov 2023	15 Nov - ARC met with working group. 13 Dec - Berkshire Youth met with working group. Committee to consider next steps.	Complete - 13 Dec 2023
	3. Write to Berkshire Youth & ARC to ask for a more detailed proposal regarding undertaking a youth engagement survey on behalf of the Council.	MF	by 22 Dec 2023	21 Dec - Berkshire Youth / ARC written to.	Complete - 21 Dec 2023
	4. Once responses have been received from Berkshire Youth & ARC, determine how to proceed.	Working Group	By mid-Jan 2024		
e. To undertake a short survey of Members to capture current suggestions for potential youth support services the Town Council might wish to consider providing in the area.	1. Send out short survey to all Councillors asking them to feed in any ideas they have for possible Youth Service provisions which the Council may wish to consider.	MF	by 3 Nov 2023	Responses by 18th Oct - Cllrs Kennedy, Jewell & Rowland. Details added to list (action F).	Completed - 18 Oct 2023

Terms of Operation	Action	Assigned to	Targetted Completion Date	Notes	Completed
<p>f. To compile a list of possible youth support options, including those raised by Members and local young people in relevant surveys; to investigate those options in order to consider initially their appropriateness / effectiveness against the priorities set out in the Youth Strategy, along with their potential feasibility and cost; to provide the outcomes of these investigations in an appropriate proforma which effectively demonstrates how each potential option meets or does not meet the priorities set out in the Strategy, the current estimated cost, and a list of pros, cons and potential issues.</p>	1. Compile a list of possible youth support service options, utilising suggestions from working group meeting, Member survey, and previous suggestions.	MF	by 3 Nov 2023	18 Oct - Initial list created. 15 Nov - List presented to Members based on suggestions	Complete - 15 Nov 2023
	2. Contact Police and set up informal discussion to feed into suggestions.	MF	by 31 Dec 2023	20 Dec - TVP met with working group	Complete - 20 Dec 2023
	3. Review list of youth support options in line with the Youth Strategy key priorities.	Working Group	By 1 Sep 2024	Await survey results before proceeding	
<p>g. To make a recommendation to the Leisure Services Committee as to which youth support activities / options should be progressed, and how this may best be achieved.</p>	Action to be undertaken once all information gathering has taken place and working group is in a position to make a decision about future service provision				
<p>h. To consider possible activities to give young people stronger voices at local community and local government levels, including the possibility of setting up a Woodley Youth Town Council, and to make a recommendation to Leisure Services as to how this should be progressed.</p>	Actions yet to be considered				
<p>i. To involve the Community Youth Partnership in discussions to help advise and inform decisions.</p>	1. Invite CYP to all meetings of the working group	n/a	n/a	CYP will be invited to all meetings	Complete
<p>j. To consider whether the Council's Strategy for Youth Services 2022-27 is fit for purpose and, if changes are required, to make a recommendation, via Leisure Services, to Full Council to approve amendments to the Strategy.</p>	Action to be undertaken once all information gathering has taken place and working group has made a decision about future service provision				

Woodley Town Council

Report of a virtual meeting of the Woodford Park Leisure Centre Development Task & Finish Working Group held on Tuesday 9 January 2024 at 6.00pm

Present: Councillors: D. Smith (Chairman); R. Horskins; M. Kennedy

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

1. APPOINTMENT OF CHAIRMAN

Councillor Kennedy proposed, seconded by Councillor Horskins, and it was unanimously

RESOLVED

- ◆ To appoint Councillor Smith as the Chairman of the WPLC Development task & finish working group for the remainder of the 2023/24 municipal year.

2. APOLOGIES

No apologies for absence were received from members of the working group. Councillor Charles Bey was not in attendance.

3. DECLARATIONS OF INTEREST

There were no declarations of interest made by Members.

4. TERMS OF REFERENCE

Members noted the working group's terms of reference.

A query was raised as to the definition of 'Members' in Terms of Operation (TOp) C. The Deputy Town Clerk confirmed it meant Members of the Council.

RECOMMENDATION:

- ◆ That the Leisure Services Committee amend the working group's Terms of Reference to clarify that 'Members' refers to Members of the Council in TOp C.

5. ACTIONS & TASKS

Members went through the terms of operation, as contained in the Terms of Reference for the working group.

Top A

Members noted that Councillors Horskins, Kennedy and Smith had all met and toured WPLC with the Leisure Services Manager, but that Councillor Charles Bey had not responded to an invitation to attend. Members suggested Councillor Charles Bey be contacted again and asked to arrange a date with the Leisure Centre Manager by Friday 19 January to attend.

It was noted that Members had yet to review a details analysis of the income generated by activities at the Leisure Centre. Members asked that the Leisure Services Manager compile a report, detailing the breakdown of income and expenditure in relation to individual activities undertaken at the centre, as best as possible, for this financial year. It was requested that services be then presented in descending order from most popular to least.

TOP B

Members asked the Leisure Services Manager to collate a list of existing leisure services offered within Woodley and the surrounding area, to present back to the next meeting of the working group. It was agreed that this should cover the area as far as Carnival Pool in Wokingham, Castle Royle in Knowl Hill, and Palmer Park in Reading. It was agreed this would also include child soft play providers.

TOP C

The Deputy Town Clerk agreed to send out a brief survey to all Council Members, asking them to make any suggestions for potential leisure service offering they'd like to see the Council providing from WPLC.

TOP D

Members agreed that this action had been completed following the previous meetings between the Leisure Service Manager and Councillors Horskins, Kennedy and Smith, which had resulted in the feedback captured by the Leisure Service Manager and provided in the agenda (presented at **APPENDIX A**).

It was noted that the RAG rated map showed much of the centre as Red or Amber, which provides the basis for considering major changes to the centre, such as major refurbishment, or demolishing elements and re-building.

TOP E

Members felt they would not be in a position to consider this term of operation yet until further information had been gathered in relation to TOPs B and C. However, Members felt it would be beneficial to get a condition survey undertaken on the leisure centre to get a professional opinion of the state of the building.

RECOMMENDATION:

- ◆ That the Leisure Services Committee consider approving the procurement of a condition survey of Woodford Park Leisure Centre.

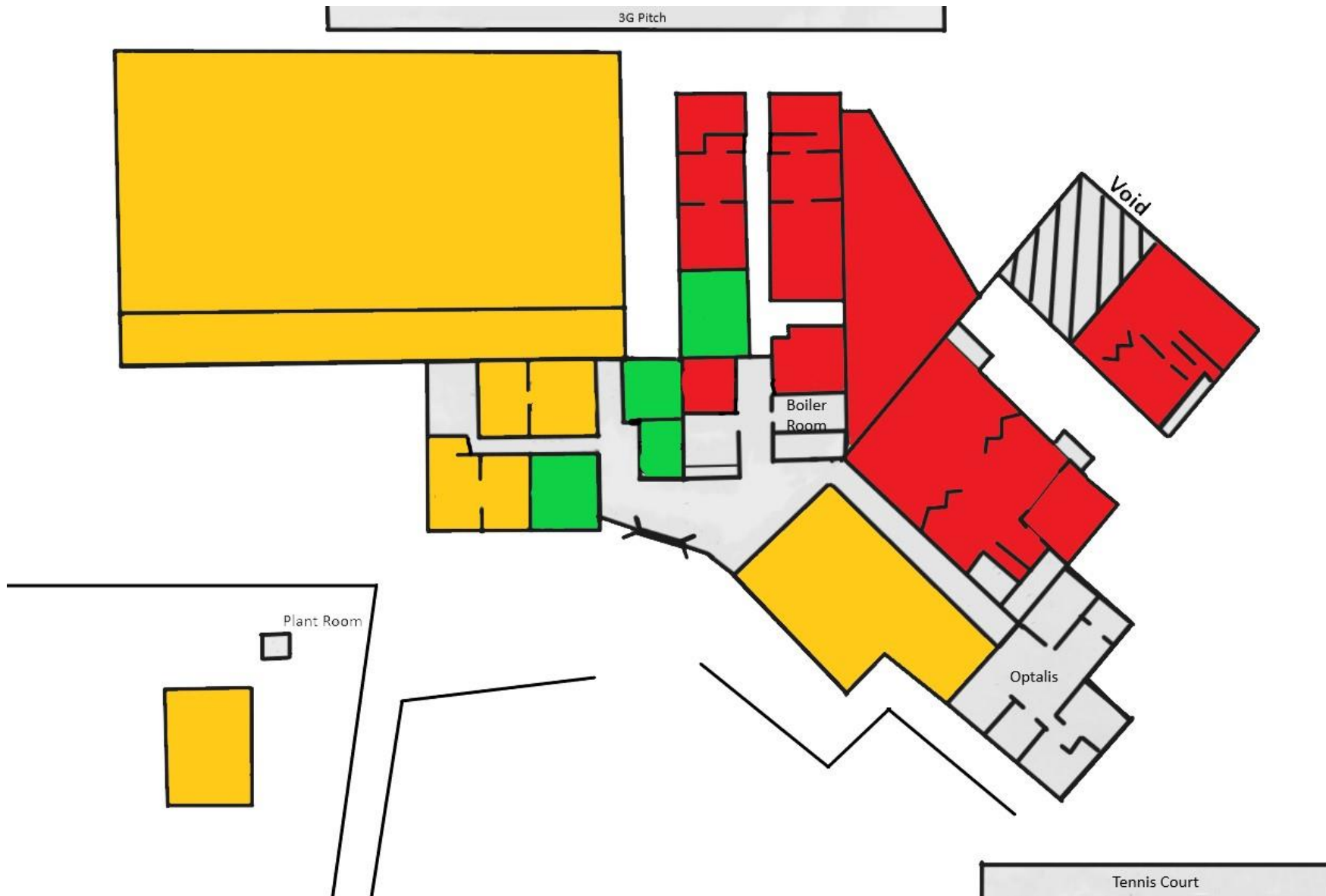
TOP F

Members noted that this term of operation would need to be considered as one of the last tasks of the group, once information gathering had taken place, although it was agreed certain ideas had already been captured in the Leisure Service Managers report following tours of the centre, as provided at **APPENDIX A**.

An update on the actions and tasks relating to the working group's terms of reference is provided at **APPENDIX B**.

The meeting closed at 6.45 pm

Facility / Building Area	Average score given out of 10	Additional comments
Female toilets	8.5	<ul style="list-style-type: none"> Generally good condition and little negative feedback.
Reception	7	<ul style="list-style-type: none"> Could benefit from some seating. The front doors are not very energy efficient. Reception is cold.
Gym	6.6	<ul style="list-style-type: none"> Generally good condition and little negative feedback. Has since been redecorated and had new equipment installed.
Female Changing Room	6.6	<ul style="list-style-type: none"> Showers need modernising. Mention of cubicles with doors.
Sports Hall	6.3	<ul style="list-style-type: none"> Damage to brick work needs investigation and repair work. Needs to be painted / decorated. Shuttles and other debris to be removed from ledges (at height).
Male Changing Room	6.3	<ul style="list-style-type: none"> Trip hazard in the form of a step when entering the shower area. Would benefit from cubicle (instead of communal) showers. Cleaning cupboard needs to be moved elsewhere.
Paddling Pool	6	<ul style="list-style-type: none"> Could be upgraded to a splash pad. Popular community facility.
Male Toilets	5.5	<ul style="list-style-type: none"> Few comments. General repairs and touch ups needed.
Committee Rooms	5	<ul style="list-style-type: none"> Few comments. Poor usage in comparison to other facilities.
Function Room	4.6	<ul style="list-style-type: none"> Floor starting to show signs of age (inc. damage). “Tatty” and “Old Fashioned” common comments.
Disabled Toilet	4	<ul style="list-style-type: none"> Not fit for purpose. Need for shower and other equipment.
Football Changing Rooms	1.6	<ul style="list-style-type: none"> General consensus to knock down based on terrible condition.
Other comments, notes and ideas:		
<ul style="list-style-type: none"> The need for a coffee shop was highlighted by all three Councillors who visited. Various ideas as to how this could work. The area between the sports hall and paddling pool (where the old play park was removed) was highlighted as a potential area for redevelopment. The area at the rear of the building (the old pre-school garden) was highlighted as a potential area for redevelopment. The patio area (outside the front doors of the leisure centre) was identified as needing improvement. Mention of benches / seating area. Energy efficiency was highlighted as a target following any improvement works (particularly the automatic front door and the “double door” idea). 		
Redevelopment ideas mentioned during the walk rounds:		
Ideas included a café / coffee shop, adventure golf, splash pad, extended car park, soft play, gym extension and a full knockdown of the building.		



WPLC Development Task & Finish Working Group

APPENDIX B

Action Plan

Terms of Operation	Action	Assigned to	Targetted Completion Date	Notes	Completed
a. To engage with the Council's Leisure Services Manager to better understand the leisure services provided at the centre, take up from residents, and income generated.	1) Councillors to meet and tour WPLC with Leisure Services Manager.	All Councillors	19-Jan-24	Councillors Horskins, Kennedy & Smith visited in December 2023. Councillor Charles Bey yet to visit; LSM to re-send invite	
	2) LSM to provide report providing detailed income vs expenditure figures for individuals activities taking place at the centre, listing activities in descending order of popularity.	LSM	19-Jan-24		
b. To compile a list of existing leisure services offered within Woodley and the surrounding area to better understand local competition and the provision available to residents.	1) LSM to collate list of existing leisure services offered within Woodley and the surrounding area, including child soft play providers, as far as Carnival Pool in Wokingham, Castle Royle in Knowl Hill, and Palmer Park in Reading.	LSM	Next meeting (Mid-February)		
c. To undertake a short survey of Members to capture suggestions for leisure services the Council might wish to consider providing at the centre in the future.	1) Deputy Town Clerk to send out brief survey to Council Members asking for suggestions of potential leisure service offerings the Council might provide from WPLC.	DTC	Next meeting (Mid-February)		
d. To understand the buildings, infrastructure and outside spaces currently available at the leisure centre, including the age, capacity, and suitability of available spaces.	1) Councillors to obtain this information during tour or WPLC with Leisure Services Manager.	All Councillors	n/a	Agreed as complete at meeting on 9 Jan 2024.	COMPLETE
e. To identify potential enhancements to be made to buildings, infrastructure and outside spaces at the leisure centre, with the aim of increasing the Council's leisure service offering for residents and optimising revenue, and to make a recommendation to the Leisure Services Committee as to how to progress these.	1) Request for LS Committee to approve for a condition survey to be conducted on WPLC	DTC to LS Committee	15-Jan-24		
f. To consider potential leisure services which might be offered at the centre in future, in light of any recommended building, infrastructure and outside space enhancements, and to make a recommendation to the Leisure Services Committee as to how these may be progressed.				Members agreed this could only be reviewed as one of the last tasks of the working group	

GRANTS TO GROUPS AND ORGANISATIONS SUPPORTING YOUNG PEOPLE IN WOODLEY



Youth Grants are available to assist and facilitate projects that reach, engage and support young people (those aged 21 and under) in Woodley and provide them with better life chances.

Organisations are welcome to apply for an amount which will normally be capped at £3,000. However all applications, including those for amounts in excess of this, will be considered on their own merits

The Council will prioritise the following areas:

- Financially assist services that meet the needs of our vulnerable young people
- Funding initiatives that tackle crime and anti-social behavior through supporting young people
- Funding initiatives that assist young people in gaining employment, education and training

In considering the applications preference will be given to:

- Locally organised organisations/groups, rather than national groups (local branches of national bodies will be counted as locally organised).
- Groups/organisations where Woodley residents are the primary beneficiaries of the group/organisation's activities.
- Requests for grant funding that identify specific items or projects, rather than request for a contribution to running costs.
- Requests where the Council's contribution would make a significant impact on the gross income of the organisation/group.

The Council will not normally award grants for costs that:

- could reasonably be expected to be funded from other sources
- could reasonably be expected to be funded from members' subscriptions
- seek to promote or oppose a party-political viewpoint

Successful recipients will be expected to attend a meeting of the Leisure Services Committee to provide feedback on how the grant funds have achieved the project aims.

Successful applicants will be required to:

- keep an accurate record of the way in which the funds are spent
- provide proof of purchase of a specific item to be funded, where requested

Organisations receiving a grant will be required to explain in their application how they will inform their organisation's membership about Woodley Town Council's contribution.

Applications can be made by filling in a Youth Grant application form which can be found on the Town Council's website: www.woodley.gov.uk.

Grant applications must include the following information for your organisation:

- mission statement, constitution or set of rules signed by the chairman (if you are not able to do this please explain why in the form).
- a copy of the most recent statement of annual accounts
- a recent bank statement
- a statement of income and expenditure for the current year

Youth grants may be considered by the Leisure Services Committee at its scheduled meetings throughout the year, with a recommendation made to the Strategy and Resources Committee for final approval of all grant awards.

Applications must be returned to:-

The Town Clerk
Woodley Town Council
The Oakwood Centre
Headley Road
Woodley
Berkshire
RG5 4JZ

or by email to admin@woodley.gov.uk

or by pressing the submit button if you are completing the form electronically

The Council will not award youth grants in excess of the annual budget allocated for this purpose. All applicants will be informed of the outcome of their application once the relevant Committee has made its decision. Unsuccessful applicants will be given the reason(s) for no grant being awarded. The payment of grants will be made electronically.

Woodford Park Leisure Centre 3G Pitch

From: [REDACTED]
To: matthew.filmore@woodley.gov.uk <matthew.filmore@woodley.gov.uk>
Date: 12/11/2023 10:46 AM

Reference Proposed extension to operating hours of the pitch.

Thank you for informing me of the proposal via a letter from Darren Smith.


I am a resident of Farriers Close. However I have no objections to the proposal in fact quite the opposite. I fully support the proposal and encourage doing all we can to encourage young people to participate in some kind of sport.

Yours sincerely

[REDACTED]

Sent from [Mail](#) for Windows 10

WOODLEY Town Council,
The Oakwood Centre,
Headley Road, Woodley,
RG5 4JZ.

 FARRIERS CLOSE,
Woodley, Reading.
RG5 3DD.
29 NOV 23.

Re: Woodford Park Leisure Centre 36 Pitch.

We would object to any application to extend the operating times of the pitch, (cf. yours of 7 NOV 23).

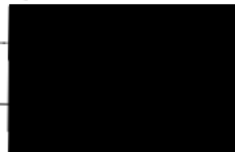
Many, but not all, of our reasons are contained in our email (30 MAY 21) to WBC in response to your Planning Application 211494. Hereafter, this email is referred to as I.

As is seen just from I(2), I(3) alone, the original acoustic survey (for WTC) was exceedingly inadequate. Further, it is fully expected that WTC's current "acoustic environment survey" is unlikely to conform with I(2).


In terms of "low impact", even if true, there should not be any impact, since there is too much noise-misance at present.

Re "training sessions", elements thereof, result in offensive noise-misance, which is part of a whole variety of adverse features (≥ 6), including very loud noises at high frequency, and classification thereof, as a nuisance is accepted by WHO.

Yours sincerely,





† 2nd version, due to WBC's many transcribed discrepancies of the 1st version. 

January 2024

ACTIVITY REPORT BY FRIENDS OF WOODFORD PARK

During the winter months the group does not hold its formal Tuesday volunteer working Group. During the period members are encouraged to keep a watchful eye on the beds and attend to any needs when passing.

As per the groups constitution we continue to receive park related comments from the public some of which are noted below.

Feedback has been received in praise, following our request to reline the bedding edge in front of the Brown Bag. This corner had always been a danger and had also encouraged young people to walk across the bed. We thank the Amenities staff for carrying out this task. FoWP will replant this area in the spring.

Pubic feedback has again very much consisted of the lack of a solid path across the Memorial Ground. Comments have increased with the mud caused by increased rain during recent months. Likewise, increased parking at the Leisure Centre possibly caused by the increased charges at the Headley Road car park appears to have added to the foot fall.

The state of the narrow and indeed the only path on the north side of the park is always a source of public dismay. Compare Woodford Park to other parks in the Borough or Bracknell and Reading the lack of descent paths is disappointing. Woodford Park is a main access to Woodley centre for residents who walk or cycle from the north side of Woodley. In a time when WTC should be encouraging active travel the lack of paths in such a central park is commented by so many as a disappointment.

The group has welcomed the news that Cllr Hoskins from the Leisure committee is now the groups representative as opposed to having a, none member of the Leisure Committee, that had been the case at the previous appointment.

Our AGM will be arranged for a date in late February.

The group is looking forward in 2024 to recommencing planting and maintaining for what is now its 9th year.

Leisure Services Committee

Budget Appendix

- **Proposed Charges 2024/25**
- **Revised Budget Estimates 2023/24**
- **Budget Estimates 2024/25**

Proposed charges 2024/25

WOODFORD PARK LEISURE CENTRE - ROOM HIRE

	2023/24	2024/25	Vat Status	Increase	Incr %
GAMES ROOM / TEA ROOM (P/H)					
Woodley Resident	£ 14.00	£ 15.00	Exempt	£ 1.00	7.1
Other (<i>Non Woodley resident</i>)	£ 22.00	£ 23.50	Exempt	£ 1.50	6.8
Premium Rate (<i>Woodley resident</i>)	£ 21.00	£ 22.50	Exempt	£ 1.50	7.1
Premium Rate (<i>Non Woodley resident</i>)	£ 33.00	£ 35.50	Exempt	£ 2.50	7.6

FUNCTION ROOM (P/H)					
Woodley Resident	£ 28.00	£ 30.00	Exempt	£ 2.00	7.1
Other (<i>Non Woodley resident</i>)	£ 44.00	£ 47.00	Exempt	£ 3.00	6.8
Premium Rate (<i>Woodley resident</i>)	£ 42.00	£ 45.00	Exempt	£ 3.00	7.1
Premium Rate (<i>Non Woodley resident</i>)	£ 66.00	£ 71.00	Exempt	£ 5.00	7.6

COMMITTEE ROOM x1 (P/H)					
Woodley Resident	£ 9.00	£ 9.70	Exempt	£ 0.70	7.8
Other (<i>Non Woodley resident</i>)	£ 13.50	£ 14.50	Exempt	£ 1.00	7.4
Concessionary Rate	£ 7.50	£ 8.00	Exempt	£ 0.50	6.7

COMMITTEE ROOMS x2 (P/H)					
Woodley Resident	£ 14.00	£ 15.00	Exempt	£ 1.00	7.1
Other (<i>Non Woodley resident</i>)	£ 21.50	£ 23.00	Exempt	£ 1.50	7.0
Concessionary Rate	£ 10.50	£ 11.30	Exempt	£ 0.80	7.6

Proposed charges 2024/25

INDOOR SPORTS & ACTIVITIES

	2023/24	2024/25	Vat Status	Increase	Incr %	
BADMINTON (P/H)						
Peak (HH Member)	£ 10.50	£ 11.00	OTS	£ 0.50	4.8	Sports Park £12.00.
Peak (Non Member)	£ 13.00	£ 13.50	OTS	£ 0.50	3.8	Rivermead & Meadway £14.00 (adult anytime). South Reading £9.90 (only 40 mins). Bulmershe & Loddon £15.50. Sports Park £16.00.
Off Peak (HH Member)	£ 6.50	£ 6.80	OTS	£ 0.30	4.6	Sports Park £9.50.
Off Peak (Non Member)	£ 8.00	£ 8.30	OTS	£ 0.30	3.8	Rivermead & Meadway £7.00 (junior anytime). South Reading £12.40.
Club	£ 14.00	£ 14.50	OTS	£ 0.50	3.6	
NETBALL (P/H)						
Peak	£ 64.00	£ 65.00	OTS	£ 1.00	1.6	Bulmershe, Loddon & Wokingham £57.10 (basketball and volleyball).
Off Peak	£ 40.00	£ 41.00	OTS	£ 1.00	2.5	
TABLE TENNIS (P/H)						
Peak (HH Member)	£ 7.50	£ 8.00	OTS	£ 0.50	6.7	
Peak (Non Member)	£ 8.50	£ 9.00	OTS	£ 0.50	5.9	Rivermead £14.00 (adult anytime). Meadway £11.00 (only 40 mins). South Reading £9.90 (only 40 mins). Bulmershe & Loddon £15.50.
Off Peak (HH Member)	£ 5.50	£ 6.00	OTS	£ 0.50	9.1	
Off Peak (Non Member)	£ 6.00	£ 6.50	OTS	£ 0.50	8.3	Rivermead £7.00 (junior anytime). Meadway £5.50 (only 40 mins). South Reading £12.40.
SPORTS HALL (P/H)						
Half Hall (Sport)	£ 24.00	£ 25.00	OTS	£ 1.00	4.2	Sports Park £31.50.
Half Hall (Non-Sport)	£ 31.50	£ 33.00	Vatable	£ 1.50	4.8	
Full Hall (Sport)	£ 40.00	£ 42.00	OTS	£ 2.00	5.0	
Full Hall (Non-Sport)	£ 52.50	£ 55.00	Vatable	£ 2.50	4.8	
HEALTHY HABITS MEMBERSHIP						
Adult	£ 20.00	£ 20.00	OTS	£ -	0.0	
Under 18 / 60+ years	£ 10.00	£ 10.00	OTS	£ -	0.0	

Proposed charges 2024/25

OUTDOOR SPORTS

	2023/24	2024/25	Vat Status	Increase	Incr %
BOWLS (P/H)					
Peak (HH Member)	£ 5.00	£ 5.30	OTS	£ 0.30	6.0
Peak (Non Member)	£ 6.50	£ 6.80	OTS	£ 0.30	4.6
Off Peak (HH Member)	£ 3.50	£ 3.70	OTS	£ 0.20	5.7
Off Peak (Non Member)	£ 4.00	£ 4.20	OTS	£ 0.20	5.0

CRICKET					
Grass wicket (full day)	£ 135.00	£ 140.00	OTS	£ 5.00	3.7
Artificial wicket (full day)	£ 100.00	£ 105.00	OTS	£ 5.00	5.0
Grass wicket (evening)	£ 90.00	£ 95.00	OTS	£ 5.00	5.6
Artificial wicket (evening)	£ 70.00	£ 75.00	OTS	£ 5.00	7.1
Community rate (evening)	£ 37.00	£ 39.00	OTS	£ 2.00	5.4

FOOTBALL (per match)						
Adult (11vs11)	£ 75.00	£ 80.00	OTS	£ 5.00	6.7	Sports Park £74.00.
Under 18 (11vs11)	£ 40.00	£ 42.00	OTS	£ 2.00	5.0	Sports Park £49.50.

NETBALL (P/H)						
Peak	£ 23.00	£ 24.00	OTS	£ 1.00	4.3	Sports Park £35.50.
Off Peak	£ 18.00	£ 19.00	OTS	£ 1.00	5.6	Sports Park £28.50.

TENNIS (P/H)						
Peak (HH Member)	£ 8.00	£ 8.50	OTS	£ 0.50	6.3	Sports Park £8.50.
Peak (Non Member)	£ 13.00	£ 13.50	OTS	£ 0.50	3.8	South Reading £6.15. Loddon Valley £11.00. Sports Park £10.50.
Off Peak (HH Member)	£ 5.50	£ 5.80	OTS	£ 0.30	5.5	Sports Park £7.00.
Off Peak (Non Member)	£ 6.50	£ 6.80	OTS	£ 0.30	4.6	South Reading £6.15.

3G PITCH (P/H)						
Peak (full pitch)	£ 98.00	£ 100.00	OTS	£ 2.00	2.0	Sports Park £108.00 (11vs11).
Off Peak (full pitch)	£ 71.00	£ 73.00	OTS	£ 2.00	2.8	Sports Park £95.50 (11vs11).
Peak (5-a-side)	£ 41.00	£ 42.00	OTS	£ 1.00	2.4	South Reading £42.00 (anytime). Palmer Park £56.00. Sports Park £62.00. Goals £75.00.
Off Peak (5-a-side)	£ 28.00	£ 29.00	OTS	£ 1.00	3.6	Palmer Park £30.00. Sports Park £49.50. Goals £66.50.
Community (5-a-side)	£ 21.00	£ 21.50	OTS	£ 0.50	2.4	Goals £45.00 (Friday evening and weekend rate).

Proposed Charges 2024/25

COMMUNITY HALLS / MEMORIAL GROUND

CORONATION HALL	2023/24	2024/25		Comment
Standard Rate (Non Woodley resident)	40.30	43.90	8.90%	Increase in Standard Rate
Woodley Resident	26.00	28.50	35%	discount from standard rate
Charity/Concession	16.60	18.40	58%	discount from standard rate
Standard Premium (Non Woodley resident)*	60.40	65.80	8.90%	Increase in Standard Rate
Woodley Resident Premium	39.00	42.80	35%	discount from standard rate
Charity/Concession Premium	25.00	27.60	58%	discount from standard rate
Brownies & Guides	14.40	15.70	8.90%	Increase in Standard Rate

* Premium rate applies Friday & Saturday evenings

CHAPEL HALL (Main Hall)	2023/24	2024/25		Comment
Standard Rate (Non Woodley resident)	31.50	34.30	8.90%	Increase in Standard Rate
Woodley Resident	21.00	22.30	35%	discount from standard rate
Charity/Concession	12.70	14.40	58%	discount from standard rate

CHAPEL HALL (Committee Room)	2023/24	2024/25		Comment
Standard Rate (Non Woodley resident)	15.70	17.10	8.90%	Increase in Standard Rate
Woodley Resident	10.50	11.10	35%	discount from standard rate
Charity/Concession	7.80	7.20	58%	discount from standard rate

OTHER	2023/24	2024/25		
Playgroups (session rate)	21.5	23.40	8.90%	
Cupboards	31	33.80	8.90%	

MEMORIAL GROUND	2023/24	2024/25		
Standard Rate (Non Woodley organisation)	416.1	453.10	8.90%	Increase in Standard Rate
Woodley Organisation	268.4	359.20	35%	discount from standard rate
Charity	135.7	190.30	58%	discount from standard rate
Preparation/waiting days (Fairs etc)	207.8	226.60	50%	discount from standard rate

GARDEN OF REMEMBRANCE	2023/24	2024/25		
Plaque Standard Rate - (Non Woodley Resident)	207.5	259.4	25.00%	Increase in Standard Rate
Plaque Woodley Resident	165.8	168.6	35%	discount from standard rate

MEMORIAL BENCH	2023/24	2024/25		
Donation toward purchase of cost	625	1000	60.00%	Increase to cover increased purchase cost to Council
MEMORIAL TREE	2023/24	2024/25		
Purchase cost of specific tree	Variable	Variable		Dependent on specific tree specimen
Standard guard, Irrigation pipe and planting sundrie	£60	£60	0	

LEISURE SERVICES COMMITTEE BUDGET SUMMARY

		Actual	Budget	Revised Est	Estimate
		2022/23	2023/24	2023/24	2024/25
INCOME	Description				
	Woodford Park Leisure Centre	396,859	373,329	582,290	455,375
	Grounds Maintenance Depot	358	430	500	525
	Football	8,742	9,390	12,500	13,125
	Cricket	7,723	5,900	7,550	7,928
	Bowling Green	7,407	7,966	8,117	8,523
	Woodford Park	207,556	6,756	5,125	5,975
	Garden of Remembrance	2,390	1,300	1,300	1,365
	Play Areas / Open Spaces	0	0	0	0
	Coronation Hall	35,744	35,000	37,451	40,784
	Chapel Hall	33,246	30,000	34,539	37,613
	Allotments	15,115	14,665	14,435	15,662
	Amenities	0	0	0	0
	Events	479	0	150	0
	Public Toilet	329	500	500	525
	Youth Services	0	0	0	0
	TOTAL	715,948	485,236	704,457	587,400

		Actual	Budget	Revised Est	Estimate
		2022/23	2023/24	2023/24	2024/25
EXPENDITURE	Description				
	Woodford Park Leisure Centre	461,985	438,869	434,126	458,250
	Grounds Maintenance Depot	53,499	51,523	54,272	58,665
	Football	21,294	22,710	23,869	25,648
	Cricket	13,730	14,655	15,235	16,231
	Bowling Green	23,985	17,989	19,298	20,263
	Woodford Park	310,390	48,540	52,273	54,886
	Garden of Remembrance	7,638	8,403	8,790	9,229
	Play Areas / Open Spaces	13,643	15,975	18,867	19,810
	Coronation Hall	33,359	36,032	33,584	35,262
	Chapel Hall	23,921	26,838	26,524	27,847
	Allotments	14,019	22,550	29,279	27,229
	Amenities	6,707	5,891	8,327	8,743
	Events	13,359	15,655	16,516	17,192
	Public Toilet	5,673	4,221	5,396	5,666
	Youth Services	0	35,000	35,000	35,000
	TOTAL	1,003,202	764,851	781,356	819,921
	NET	-287,254	-279,615	-76,899	-232,521

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
201	WOODFORD PARK LC				
	INCOME				
1001	Rent Income	39,261	39,384	39,897	41,405
1002	Room Hire/Letting Income	26,453	20,400	21,816	20,492
1048	Pat Testing Income	0	0	85	85
1158	WPLC Reclaimed VAT	0	0	133,690	0
1201	Sports Hall V	34,608	24,177	5,352	5,343
1203	Courses V	17,792	16,611	10,276	10,300
1204	3G Pitch V	0	0	10,645	0
1206	Hard surface Area V	2,711	0	0	0
1210	Equipment Sales V	597	475	523	550
1220	Healthy Habits Inc ots	1,044	720	1,055	1,055
1221	Sports Hall ots	28,324	37,815	70,489	71,194
1223	Courses ots	44,052	40,667	51,692	52,726
1226	Hard Surface Area ots	0	2,100	3,136	3,167
1238	Equipment Hire ots	0	0	193	200
1244	3G Pitch ots	72,568	65,762	74,932	85,208
1251	Vending/Counter sales V	14,585	14,772	19,304	20,269
1259	GYM ots	114,864	110,446	139,205	143,381
	Total Income	396,859	373,329	582,290	455,375
	EXPENDITURE				
4001	STAFF COSTS	182,118	203,200	202,356	212,474
4004	COACHING	47,804	54,500	48,193	53,012
4006	FIRST AID	118	200	475	200
4009	UNIFORM/PPE	333	400	400	400
4011	RATES	22,829	26,368	26,368	27,686
4012	WATER RATES	12,763	12,500	15,012	15,763
4014	LIGHT & HEAT-Electric	9,163	14,400	14,400	15,120
4015	HEAT - GAS	10,811	28,400	22,000	23,100
4016	CLEANING/MISC	1,321	1,500	1,982	2,180
4017	CONTRACT CLEANING	15,618	17,496	17,172	18,889
4021	TELEPHONE	1,821	2,500	2,500	2,625
4023	STATIONERY & PRINTING	1,495	1,550	1,543	1,697
4035	CERTIFICATION	4,291	4,000	3,313	3,645
4036	REPAIRS & MAINTENANCE	10,668	11,500	13,205	12,500
4040	Washroom Services/Mats	1,339	1,500	1,462	1,608
4041	REFUSE/SKIP HIRE	2,689	3,000	3,000	3,150
4042	EQUIPMENT	5,433	5,500	5,285	5,784
4048	MAINTENANCE CONTRACTS	3,769	5,000	4,500	4,725
4052	Software Support Licence	0	0	2,700	2,835
4122	CIL-WPLC Roof Costs	40,000	0	0	0
4135	3G Pitch Noise Survey costs	0	0	0	0
4142	GYM EQUIPMENT&CONTRACTS	16,232	18,538	18,979	20,020
4146	WP Grant Funded Sports	0	0	0	0
4222	Build&Facil Fire Compliance	1,061	0	0	0
4241	3G Repairs & Maintenance	1,963	2,100	2,592	2,600
4242	3G Equipment costs	1,200	2,800	2,610	2,950
4244	CIL-WPLC Electric Works Costs	57,769	0	0	0
4245	WPLC 3G Pitch Sinking Fund	0	12,000	12,000	12,000
4251	VENDING COSTS	9,378	9,917	12,079	13,287
	Total Expenditure	461,985	438,869	434,126	458,250
	NET	-65,126	-65,540	148,164	-2,875

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
Leisure Services - Grounds					
INCOME					
401	DEPOT				
1402	DEPOT INCOME	358	430	500	525
	Total Income	358	430	500	525
EXPENDITURE					
4001	STAFF COSTS	10,145	10,673	11,540	12,117
4006	FIRST AID	101	100	100	105
4009	UNIFORM/PPE	708	800	800	840
4012	WATER RATES	1,704	2,000	2,427	2,548
4014	LIGHT & HEAT-Electric	8,215	3,500	3,500	3,675
4016	CLEANING/MISC	344	350	350	368
4020	OTHER SUPPLIES	150	150	16	20
4021	TELEPHONE	1,201	2,450	2,450	2,573
4035	CERTIFICATION	0	0	0	0
4036	REPAIRS & MAINTENANCE	1,576	1,700	2,000	2,100
4041	REFUSE/SKIP HIRE	7,749	8,500	9,156	9,614
4042	EQUIPMENT	5,639	5,500	6,500	8,500
4043	VEHICLE RUNNING COSTS	0	500	500	525
4048	MAINTENANCE CONTRACTS	0	1,000	1,400	1,470
4143	Unleaded Petrol	0	800	800	840
4144	Diesel	2,767	3,500	3,800	3,990
4145	DEPOT Tree Maintenance	9,986	10,000	8,933	9,380
4222	Build&Facil Fire Compliance	3,214	0	0	0
	Total Expenditure	53,499	51,523	54,272	58,665
	NET	-53,141	-51,093	-53,772	-58,140

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
404	BOWLING GREEN				
	INCOME				
1003	Not Used	16	0	0	0
1005	LICENCE FEE	6,955	7,441	7,600	7,980
1006	IRRIGATION CONT'N	436	475	475	499
1023	Football/Cricket/Bowls ots	0	50	42	44
	Total Income	7,407	7,966	8,117	8,523
	EXPENDITURE				
4001	STAFF COSTS	11,680	12,289	12,998	13,648
4012	WATER RATES	4,252	4,000	4,000	4,200
4036	REPAIRS & MAINTENANCE	220	0	300	315
4039	HORTICULTURAL SUPPLIES	1,200	1,400	1,700	1,785
4042	EQUIPMENT	200	300	300	315
4225	Bowls Irrigation Costs	6,434	0	0	0
	Total Expenditure	23,985	17,989	19,298	20,263
	NET	-16,578	-10,023	-11,181	-11,740

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
405	WOODFORD PARK				
	INCOME				
1001	Rent Income	563	1,156	1,625	2,300
1078	S106 GRANTS RECEIVED	200,000	0	0	0
1120	WP Memorial Benches	4,420	4,000	3,000	3,150
1121	WP Memorial Trees	2,574	1,600	500	525
	Total Income	207,556	6,756	5,125	5,975
	EXPENDITURE				
4001	STAFF COSTS	30,077	31,640	34,973	36,721
4012	WATER RATES	6,807	6,500	6,500	6,825
4020	OTHER SUPPLIES	0	100	100	105
4036	REPAIRS & MAINTENANCE	1,003	1,000	2,000	2,100
4039	HORTICULTURAL SUPPLIES	700	700	700	735
4047	PLAY EQUIPMENT	1,500	3,000	3,000	3,150
4072	Memorial Benches costs	5,733	4,000	4,500	4,725
4073	Memorial Trees costs	2,918	1,600	500	525
4138	W Pk Play Area costs	4,684	0	0	0
4140	WP Destinat Play Area Costs	255,451	0	0	0
4152	Flag Pole EMR costs	1,517	0	0	0
	Total Expenditure	310,390	48,540	52,273	54,886
	NET	-102,834	-41,784	-47,148	-48,911

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
402	FOOTBALL				
	INCOME				
1003	Not Used	3,811	0	0	0
1023	Pitch Charges	4,931	6,390	12,000	12,600
1026	Football/Cricket/Bowls V	0	3,000	500	525
	Total Income	8,742	9,390	12,500	13,125
	EXPENDITURE				
4001	STAFF COSTS	19,112	20,110	21,269	22,333
4039	HORTICULTURAL SUPPLIES	1,982	2,300	2,300	3,000
4042	EQUIPMENT	200	300	300	315
	Total Expenditure	21,294	22,710	23,869	25,648
	NET	-12,552	-13,320	-11,369	-12,523

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
403	CRICKET				
	INCOME				
1003	Not Used	5,990	0	0	0
1023	Pitch Charges	1,733	5,900	7,550	7,928
	Total Income	7,723	5,900	7,550	7,928
	EXPENDITURE				
4001	STAFF COSTS	9,556	10,055	10,635	11,166
4012	WATER RATES	2,836	3,000	3,000	3,150
4039	HORTICULTURAL SUPPLIES	1,138	1,300	1,300	1,600
4042	EQUIPMENT	200	300	300	315
	Total Expenditure	13,730	14,655	15,235	16,231
	NET	-6,007	-8,755	-7,685	-8,303

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
407	GARDEN OF REMEMBRNCE				
	INCOME				
1021	GOR INSCRIPTION INCOME	1,407	1,300	1,300	1,365
1022	GOR Plaque Renewal Income	983	0	0	0
	Total Income	2,390	1,300	1,300	1,365
	EXPENDITURE				
4001	STAFF COSTS	6,371	6,703	7,090	7,444
4039	HORTICULTURAL SUPPLIES	250	700	700	735
4071	INSCRIPTION COSTS	1,017	1,000	1,000	1,050
	Total Expenditure	7,638	8,403	8,790	9,229
	NET	-5,248	-7,103	-7,490	-7,864

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
408	PLAY AREA/OPEN SPACE				
	Total Income	0	0	0	0
	EXPENDITURE				
4001	STAFF COSTS	12,437	13,075	15,967	16,765
4013	RENT	206	200	200	210
4039	HORTICULTURAL SUPPLIES	0	1,200	1,200	1,260
4047	PLAY EQUIPMENT	1,000	1,500	1,500	1,575
4138	W Pk Play Area costs	0	0	0	0
	Total Expenditure	13,643	15,975	18,867	19,810
	NET	-13,643	-15,975	-18,867	-19,810

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
601	ALLOTMENTS				
	INCOME				
1001	Rent Income	13,336	13,215	13,215	14,391
1160	Allotment Toilet Income	345	200	85	85
1161	Allotment Security Income	345	200	85	85
1162	Allotment Water charge Income	1,079	1,020	1,020	1,071
1163	Allotment Bee Hives Income	10	30	30	30
	Total Income	15,115	14,665	14,435	15,662
	EXPENDITURE				
4001	STAFF COSTS	7,482	7,750	9,077	9,531
4012	WATER RATES	4,627	5,500	4,309	4,525
4013	RENT	0	7,300	11,893	9,673
4036	REPAIRS & MAINTENANCE	1,910	2,000	4,000	3,500
4253	Allotment Security costs	0	0	0	0
	Total Expenditure	14,019	22,550	29,279	27,229
	NET	1,096	-7,885	-14,844	-11,567

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
602	AMENITIES				
	INCOME	0	0	0	0
	EXPENDITURE				
4001	STAFF COSTS	2,944	3,091	4,527	4,753
4014	LIGHT & HEAT-Electric	2,434	1,500	2,500	2,625
4036	REPAIRS & MAINTENANCE	500	500	500	525
4149	Speed Watch Costs	29	0	0	0
4163	Noticeboards/Amenities Repairs	801	800	800	840
	Total Expenditure	6,707	5,891	8,327	8,743
	NET	-6,707	-5,891	-8,327	-8,743

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
603	EVENTS				
	INCOME				
1013	Mayors Charity Events	479	0	0	0
1128	Events Income	0	0	150	0
	Total Income	479	0	150	0
	EXPENDITURE				
4001	STAFF COSTS	1,766	1,855	2,716	2,852
4031	P R & PROMOTIONS	5,593	10,300	10,300	10,815
4228	Centre Stage events/repairs	0	500	500	525
4533	WOODLEY CARNIVAL	6,000	3,000	3,000	3,000
	Total Expenditure	13,359	15,655	16,516	17,192
	NET	-12,880	-15,655	-16,366	-17,192

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
604	PUBLIC TOILET				
	INCOME				
1603	Town Ctre Public Toilet Inc	329	500	500	525
	Total Income	329	500	500	525
	EXPENDITURE				
4001	STAFF COSTS	306	2,671	3,046	3,198
4012	WATER RATES	180	200	200	210
4014	LIGHT & HEAT-Electric	1,180	650	1,200	1,260
4033	Public Toilet Clean/Coin Coll	3,357	0	0	0
4034	Public Toilet Consumables	45	200	200	210
4036	REPAIRS & MAINTENANCE	435	500	500	525
4040	Washroom Services/Mats	171	0	250	263
	Total Expenditure	5,673	4,221	5,396	5,666
	NET	-5,344	-3,721	-4,896	-5,141

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
608	YOUTH SERVICES				
	INCOME	0	0	0	0
4264	SLA	0	0	0	0
4269	Youth Survey	5000	5,000	5,000	5,000
4266	Youth Projects Fund	3000	3000	3000	0
4270	Youth Services	26000	27,000	27,000	30,000
	Total Expenditure	0	35,000	35,000	35,000
	NET	0	-35,000	-35,000	-35,000

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
501	CORONATION HALL				
	INCOME				
1002	Room Hire/Letting Income	35,744	35,000	37,451	40,784
	Total Income	35,744	35,000	37,451	40,784
	EXPENDITURE				
4001	STAFF COSTS	14,550	17,768	15,328	16,094
4006	FIRST AID	0	30	30	30
4011	RATES	3,643	3,824	3,825	4,016
4012	WATER RATES	492	550	525	552
4014	LIGHT & HEAT-Electric	807	2,500	2,500	2,625
4015	HEAT - GAS	2,255	5,760	5,760	6,048
4016	CLEANING/MISC	538	300	565	594
4035	CERTIFICATION	2,010	1,000	551	578
4036	REPAIRS & MAINTENANCE	1,516	1,500	1,700	1,785
4040	Washroom Services/Mats	261	800	800	840
4048	MAINTENANCE CONTRACTS	500	2,000	2,000	2,100
4222	Build&Facil Fire Compliance	6,787	0	0	0
	Total Expenditure	33,359	36,032	33,584	35,262
	NET	2,385	-1,032	3,867	5,522

		2022/2023	2023/2024	2023/2024	2024/2025
		Actual	Budget	Revised Est	Estimate
502	CHAPEL HALL				
	INCOME				
1002	Room Hire/Letting Income	33,221	30,000	34,539	37,613
1103	Table Setup Fee Income	25	0	0	0
	Total Income	33,246	30,000	34,539	37,613
	EXPENDITURE				
4001	STAFF COSTS	9,669	10,105	11,897	12,491
4006	FIRST AID	0	30	30	30
4011	RATES	1,647	1,728	1,729	1,815
4012	WATER RATES	276	275	271	284
4014	LIGHT & HEAT-Electric	428	1,400	1,097	1,152
4015	HEAT - GAS	3,115	7,500	6,000	6,300
4016	CLEANING/MISC	185	100	100	105
4021	TELEPHONE	641	600	600	630
4035	CERTIFICATION	1,324	1,000	1,000	1,050
4036	REPAIRS & MAINTENANCE	1,991	1,500	1,700	1,785
4040	Washroom Services/Mats	261	600	600	630
4042	EQUIPMENT	-31	0	0	0
4048	MAINTENANCE CONTRACTS	469	2,000	1,500	1,575
4222	Build&Facil Fire Compliance	3,948	0	0	0
	Total Expenditure	23,921	26,838	26,524	27,847
	NET	9,325	3,162	8,015	9,766