

Notice is hereby given of

THE RECREATION, LEISURE & AMENITIES COMMITTEE MEETING

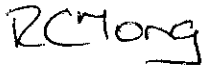
on

Wednesday 19th June 2024 at 7pm at The Harlington

All Committee members are summoned to attend.

To Councillors:

G. Chenery, P. Einchcomb, R. Fang, L. Holt, E. May, A. Oliver, R. Schofield, D. Taylor, S. Tilley, P. Wildsmith, B. Willcocks and G. Woods.



Rita Tong, Executive Officer
13th June 2024

AGENDA

1. ELECTION OF CHAIRMAN

To receive nominations for and to elect a Chairman of the Recreation, Leisure and Amenities Committee for the local government year 2024/2025.

2. ELECTION OF VICE CHAIRMAN

To receive nominations for and to elect a Vice Chairman of the Recreation, Leisure and Amenities Committee for the local government year 2024/2025.

3. APOLOGIES

Schedule 12 of the LGA 1972 requires a record to be kept of members present, and that this record forms part of the minutes of the meeting. A resolution must be passed on whether the reason(s) for a member's absence are acceptable.

4. DECLARATIONS OF INTEREST

Under the Local Authorities Localism Act 2011, members must declare any interest and the nature of that interest, which they may have in any of the items under consideration at this meeting.

Members are reminded that they must disclose both the existence and the nature of a personal interest that they have in any matter to be considered at this meeting. A personal interest will be considered a prejudicial interest if this is one in which a member of the public with knowledge of the relevant facts would reasonably regard as so significant that it is likely to prejudice the members' judgement of the public interest.

5. QUESTIONS FROM THE PUBLIC (3 min per person maximum 15 minutes)

To receive questions and statements from members of the public.

6. MINUTES OF THE PREVIOUS MEETING

To receive and approve as a correct record the minutes of the RLA Committee held on Wednesday 20th March 2024 (*copy attached*).

Part 1 – ITEMS FOR DECISION

7. THE CEMETERY CLERK'S REPORT

To consider the Cemetery Clerk's report (verbal update)

RECOMMENDATION

To note the report.

8. **THE HARLINGTON AND ANCELLS FARM COMMUNITY CENTRE REPORT**
To receive for noting an update on events, hiring's and operational activities of The Harlington and Ancells Farm Community Centre from the General Manager (*copy attached*).

RECOMMENDATION

To note the report of the General Manager.

9. **FACILITIES AND OPEN SPACES MANAGER'S REPORT**
To consider the Facilities and Open Spaces Manager's Report (*copy attached*).

RECOMMENDATION

To note the report of the Facilities and Open Spaces Manager.

10. **EDENBROOK PLAY AREAS PUBLIC SURVEY RESULTS**
The Endenbrook play area survey has now been completed, with 120 responses from residents.

RECOMMENDATION

To discuss and agree on the next steps following the results of the survey

11. **HART FOODBANK STORAGE**
Hart Foodbank are fast running out of storage space in their current location at the end of Victoria Road Carpark. Hart Foodbank is currently looking at options available and one potential location could be Basingbourne Park Pavilion, to store additional products.

RECOMMENDATION

To approve the use of Basingbourne Pavilion for a foodbank in principle.

12. **HARLINGTON FIRE DOOR ASSESSMENT**
An assessment has been carried out on all the fire doors within the Harlington, RVS & The Point. The survey has revealed that a number of doors are in need of remedial works and some replacements. As this is a large document, it will be available for Members to view on request.

RECOMMENDATION

To agree on a time frame to rectify remedial actions required.

Part 2 – ITEMS TO NOTE

13. **MUSIC ON THE VIEWS UPDATE (MOTV)**
To receive an update on ticket sales and operations (*copy attached*).

RECOMMENDATION

To note the report

14. **SKATE PARK AND OTHER PARKS**
To receive an update on the Skate Park & The Views Play Area

RECOMMENDATION

a) To note updates on The Skate Park and the Views Play Park

15. **EXECUTIVE OFFICER'S REPORT**
To receive any verbal updates from the Executive Officer.

16. FUTURE EVENTS

To note the future events taking place on Council property, as detailed below.

Brass Band Concert	23 rd June 2024	Oakley Park
Fleet Carnival	6 th July 2024	High Street/Calthorpe Park
SCAM JAM	20 th July 2024	The Views
Summer Project (Fleet Phoenix)	27 th July – 29 th August 2024	The Views
Music on The Views (FTC event)	25 th August 2024	The Views
Lions Fireworks Fiesta	2nd November 2024	Calthorpe Park

17. DATE AND TIME OF NEXT MEETING

The next meeting of the Recreation, Leisure & Amenities Committee will be held on Wednesday 18th September 2024 at 7pm at The Harlington.

Part 3 – CONFIDENTIAL ITEMS

Under the Public Bodies (Admission to Meetings) Act 1960 Exclusion of the public in accordance with Section 1(2) and by reason of the confidential nature of the business of the Town Council, the Public and Press will be excluded from the Meeting

The following types of business will be treated as confidential:

- a. Engagement, terms of service, conduct and dismissal of employees
- b. Terms of tenders, and proposals and counter-proposals in negotiations for contracts
- c. Receipt of professional legal advice and preparation of cases in legal proceedings
- d. The early stages of any dispute
- e. Matters of a commercial nature.

There are no confidential matters for consideration.





FLEET TOWN COUNCIL

MINUTES OF THE RECREATION, LEISURE & AMENITIES COMMITTEE MEETING

Wednesday 20th March 2024 at 7pm

PRESENT

Councillors: G. Chenery, P. Einchcomb (Chairman), R. Fang, L. Holt, R. Schofield, D. Taylor, S. Tilley and G. Woods

Also Present: Rochelle Halliday – Executive Officer
Alex Robins – Harlington General Manager
Ben Crane – Facilities and Open Spaces Manager
Friends of Oakley Park representative
Friends of Basingbourne Park representative

RLA MARCH 2024 ITEM 1

APOLOGIES

Members received and accepted the apologies from Councillors May and Oliver.

Councillors Wildsmith and Willcocks were absent.

An apology of absence was also received from the Cemetery Clerk.

RLA MARCH 2024 ITEM 2

DECLARATIONS OF INTEREST

There were no declarations of interest made for any item on the agenda.

RLA MARCH 2024 ITEM 3

QUESTIONS FROM THE PUBLIC

The Friends of Basingbourne Park representative asked whether it is possible to reduce the mowing of the fields and the area around the parks in the summer to enable wildflowers to grow.

The Friends of Basingbourne Park informed members that heathland areas are not as wet as they have been in the past and that it is necessary to try and divert the water. The Environmental Agency review suggested slowing down the flow of water and so the Friends of Basingbourne Park have installed some leaky dams in the area. The Friends of Basingbourne park representative asked if the leaky dams can be kept in place?

Members advised careful observation of the impact of the measures. Particular attention should be paid to the effect of the leaky dams on tree roots and the impact on ecology. The measures need to be surveyed and to confirm that there will be no adverse impact. Hart District Council Rangers have previously indicated that they may be able to assist with advising on this matter. Officers could also contact Hart District Council's flood resilience officer.

RLA MARCH 2024 ITEM 4

MINUTES OF PREVIOUS MEETING

Members received and approved as a correct record the minutes of the Recreation, Leisure and Amenities Committee meeting held on 20th December 2023, subject to the following correction:

- Item 8 CCTV, to delete 'them' on the first line of the last paragraph.

Members discussed the future of the Basingstoke Canal, and agreed to look into whether the decision has been taken regarding the operating model.

RLA MARCH 2024 ITEM 5

THE CEMETERY CLERK'S REPORT

Members received the report of the Cemetery Clerk.

Members discussed that action should be prepared for the licence for remedial works to a plot affected by badger activity. A letter will be crafted to Natural England requesting a global licence to effect repairs at the Cemetery.

Members discussed reviewing burial capacity at the next meeting, to understand the remaining burial provision and whether there is any potential land to create additional burial space.

RESOLVED

To note the report.

RLA MARCH 2024 ITEM 6

THE HARLINGTON AND ANCELLS FARM COMMUNITY CENTRE REPORT

Members received the report from The General Manager of the Harlington and Ancells Farm Community Centre.

Members asked when the second bar area will be brought into full use. The Harlington General Manager confirmed that this will be subject to securing more casual staff.

RESOLVED

To note the report.

The General Manager left the meeting at 7:43pm.

RLA MARCH 2024 ITEM 7

FACILITIES AND OPEN SPACES MANAGER'S REPORT

Members received the report from the Facilities and Open Spaces Manager and discussed the following points:

Ancells Green Gym

To promote the dates of the Green Gym induction day on social media.

Ancells Farm Sink Hole

Progress is being made with Thames Water and will be requesting a site meeting.

Basingbourne Pavilion

- The Police and Hart District Council Community Safety team are aware of the anti social behaviour issues at the pavilion.
- The leaky ceiling issues are due to the drainage downpipe being knocked out. This needs to be fixed and caged.
- Any changes to the configuration of the exits at the pavilion should take into account fire safety.

Calthorpe Park

Members discussed the flooding issues around the coffee shop area.

Tennis Courts

Members discussed whether the sinking fund is sufficient to cover the cost of replacing the court.

This should be investigated further.

Tree Planting Grant

To consider planting trees at The Views and Ancells Road.

Olly's Orchard

To contact Olly's parents again to take publicity photos for the orchard.

Open Spaces

To include Ancells Farm Park in the South and Southeast in Bloom Awards 2024.

Sports Fund

- To recommend to Council that the VAT refund of £9,517 is ear marked to go towards the skate park renovation.
- Members discussed how to fund the full cost of the skate park and whether to include other parks in the town, if the project is to be funded by a public works loan. It was suggested to make a proposal for the next meeting to see the payback cost over different terms.
- To arrange an Open Spaces Working Group meeting to discuss which playgrounds to prioritise, along with the skate park, and to gather information to obtain quotes.

RESOLVED

- 1) To arrange an Open Spaces Working Group Meeting to discuss the parks and skate park project.
- 2) To recommend to Council allocating the sports VAT refund of £9,517 to an ear marked reserve for the skate park renovation.
- 3) To note the report.

RLA MARCH 2024 ITEM 8

EXECUTIVE OFFICER'S REPORT

Members received and noted the report from the Executive Officer.

RLA MARCH 2024 ITEM 9

FUTURE EVENTS

Members noted the following future events:

Easter Egg Hunt	23 rd March 2024	Basingbourne Park
Fleet Half Marathon	24 th March 2024	Around Fleet/Calthorpe Park
Easter Egg Hunt	30 th March 2024	Oakley Park
Circus Wonderland	21 st - 28 th April 2024	The Views
FT Colts Tournament	3 rd – 5 th May 2024	Calthorpe Park
Fleet Carnival	6 th July 2024	High Street/Calthorpe Park
SCAM JAM	20 th July 2024	The Views
Summer Project (Fleet Phoenix)	27 th July- 29 th August 2024	The Views
Music on The Views (FTC event)	25 th August 2024	The Views
Lions Fireworks Fiesta	2 nd November 2024	Calthorpe Park

RLA MARCH 2024 ITEM 10

DATE AND TIME OF NEXT MEETING

The next meeting of the Recreation, Leisure and Amenities Committee will be held on Wednesday 19th June 2024 at 7pm at The Harlington.

The meeting closed at 8:27pm.

Signed: **Date**.....

Chairman

DATE: RLA meeting 19th June 2024

OFFICER: Alex Robins – General Manager

REPORT COVERING: March - May 2024

1. General overview

- 2022/23 produced a better-than-expected result with The Harlington and Ancells Farm Community Centre between them finishing £65,500 ahead of budget on income, breaking the £500k income barrier for the first time, and with only a £7,000 overspend on expenditure. The net result was a £58,000 surplus against budget. The budget was set with a cautious approach due to a very gradual increase in sales post-Covid, and much of the income improvement came over the second half of the year, with a sudden increase in ticket sales, resulting in additional bar income too.

The new financial year has continued the trend of positive income. The usual slow down heading into the summer is evident, but this is a standard pattern and expected industry wide.

RECOMMENDATION: FOR NOTING

2. Hall hire

Although hall hire fell slightly short of budget, it had been projected to finish the year with a lower income. Work has been put into promoting hires at both The Harlington and Ancells Farm, with greater numbers of enquiries proving awareness is spreading. The majority of those are for private party hires at popular times which can't often be accommodated, however, some have been converted into bookings, with hire income benefitting. Ancells Farm managed a surplus of more than 10% above the budgeted figure on hall hires.

3. Ticket Sales

Financial successes (over £1,000) March/April/May (based on net ticket sales v performance costs)

Guns 2 Roses - £3,650 contribution
 Abba Fever - £3,100 contribution
 John Lydon - £2,700 contribution
 The Jam'd - £2,200 contribution
 Jazz Club x 3 - £1,650 contribution
 Genesis Connected - £1,500 contribution
 Comedy Club x 3 – £1,200 contribution
 Rock For Heroes - £1,200 contribution
 The Ultimate Tribute Show - £1,050 contribution
 From Gold to Rio - £1,000 contribution

Financial losses March/April/May (based on net ticket sales v performance costs)

Johnny Cash Roadshow - £600 loss

4. Bars

- High ticket sales in the second half of last financial year helped bar sales to finish ahead of budget, although the bars performed exceptionally well to finish so strongly in their own right. With a surplus of £36k, the team have produced an excellent result and the highest income to date.

The current financial year has started well and sits a few hundred pounds above target at the end of May.

The bars rely on high numbers of customers through the doors, but also on good management and teamwork to hit the high figures. With ticket sales currently looking strong, together with a great team, everything is looking positive at the present time.

5. Ancillary sales (Confectionery, Ices, Snacks, Merchandise)

- All ancillary targets were exceeded for the last financial year, with costs on target. Sales through April and May are currently ahead of target by a small amount.

6. Ancells Farm Community Centre

- Income finished the year over 10% ahead of target, however utilities and building maintenance costs were higher than budgeted meaning the bottom line was on target for the year.

The new financial year has started as it would be expected to.

RECOMMENDATION: FOR NOTING

2023/24

Monthly Performance Totals (net of VAT)

Month	Hall Hire Income	Ticket sales	% of capacity	Perf costs	Contribution	Ancillary sales	Cost of stock	Contribution	Casual Staffing	Total performance income	Total performance costs	Total performance contribution
April												
Comedy Club	£ -	£ 1,875.00	69%	£ 1,182.82	£ 692.18	£ 1,570.66	£ 634.80	£ 935.86	£ 229.98	£ 3,445.66	£ 2,047.60	£ 1,398.06
Jazz Club	£ -	£ 2,104.17	89%	£ 1,364.23	£ 739.94	£ 732.65	£ 294.46	£ 438.19	£ 71.50	£ 2,836.82	£ 1,730.19	£ 1,106.63
Roller Disco	£ 245.00	£ -	n/a	£ -	£ -	£ 783.99	£ 331.16	£ 452.83	£ 106.81	£ 1,028.99	£ 437.97	£ 591.02
90's Rewind	£ -	£ 6,966.67	93%	£ 2,550.00	£ 4,416.67	£ 6,974.91	£ 2,791.48	£ 4,183.43	£ 484.61	£ 13,941.58	£ 5,826.09	£ 8,115.49
Legend	£ -	£ 3,228.33	83%	£ 2,000.00	£ 1,228.33	£ 1,965.49	£ 824.40	£ 1,141.09	£ 252.38	£ 5,193.82	£ 3,076.78	£ 2,117.04
Rock For Heroes	£ -	£ 4,636.67	100%	£ 3,224.60	£ 1,412.07	£ 2,175.41	£ 870.65	£ 1,304.76	£ 233.54	£ 6,812.08	£ 4,328.79	£ 2,483.29
Film Club x 2	£ 300.00	£ -	n/a	£ -	£ -	£ 350.49	£ 140.96	£ 209.53	£ 21.36	£ 650.49	£ 162.32	£ 488.17
Roller Disco drop in session	£ 175.00	£ -	n/a	£ -	£ -	£ 218.58	£ 92.77	£ 125.81	£ 93.56	£ 393.58	£ 186.33	£ 207.25
Rock Choir x 1	£ 100.00	£ -	n/a	£ -	£ -	£ 50.41	£ 20.16	£ 30.25	£ -	£ 150.41	£ 20.16	£ 130.25
Ceroc x 4	£ 1,139.20	£ -	n/a	£ -	£ -	£ 464.41	£ 186.25	£ 278.16	£ 174.52	£ 1,603.61	£ 360.77	£ 1,242.84
TOTALS FOR APRIL	£ 1,959.20	£ 18,810.84		£ 10,321.65	£ 8,489.19	£ 15,287.00	£ 6,187.09	£ 9,099.91	£ 1,668.26	£ 36,057.04	£ 18,177.00	£ 17,880.04
May												
Maet Live	£ -	£ 3,349.17	85%	£ 2,162.45	£ 1,186.72	£ 1,976.08	£ 793.28	£ 1,182.80	£ 233.67	£ 5,325.25	£ 3,189.40	£ 2,135.85
Francis Rossi	£ -	£ 8,666.67	85%	£ 6,434.13	£ 2,232.54	£ 1,118.90	£ 448.20	£ 670.70	£ 227.83	£ 9,785.57	£ 7,110.16	£ 2,675.41
Ultimate Elton	£ -	£ 3,387.50	88%	£ 2,000.00	£ 1,387.50	£ 1,776.25	£ 713.18	£ 1,063.07	£ 224.45	£ 5,163.75	£ 2,937.63	£ 2,226.12
Black Sabbitch	£ -	£ 1,678.33	26%	£ 2,000.00	£ -321.67	£ 1,100.66	£ 440.67	£ 659.99	£ 153.33	£ 2,778.99	£ 2,594.00	£ 184.99
Film Club x 2	£ 300.00	£ -	n/a	£ -	£ -	£ 275.12	£ 110.66	£ 164.46	£ 23.45	£ 575.12	£ 134.11	£ 441.01
Jazz Club	£ -	£ 1,404.17	60%	£ 1,012.29	£ 391.88	£ 486.83	£ 195.55	£ 291.28	£ 72.54	£ 1,891.00	£ 1,280.38	£ 610.62
Roller Disco	£ 245.00	£ -	n/a	£ -	£ -	£ 600.16	£ 253.41	£ 346.75	£ 116.57	£ 845.16	£ 369.98	£ 475.18
Comedy Club	£ -	£ 1,744.17	65%	£ 1,096.73	£ 647.44	£ 1,386.57	£ 559.58	£ 826.99	£ 168.92	£ 3,130.74	£ 1,825.23	£ 1,305.51
Roller Disco drop in session	£ 80.00	£ -	n/a	£ -	£ -	£ 100.71	£ 42.02	£ 58.69	£ 72.94	£ 180.71	£ 114.96	£ 65.75
Rock Choir x 4	£ 400.00	£ -	n/a	£ -	£ -	£ 144.50	£ 57.80	£ 86.70	£ -	£ 544.50	£ 57.80	£ 486.70
Ceroc x 4	£ 1,139.20	£ -	n/a	£ -	£ -	£ 339.08	£ 135.99	£ 203.09	£ 166.31	£ 1,478.28	£ 302.30	£ 1,175.98
TOTALS FOR MAY	£ 2,164.20	£ 20,230.01		£ 14,705.60	£ 5,524.41	£ 9,304.86	£ 3,750.34	£ 5,554.52	£ 1,460.01	£ 31,699.07	£ 19,915.95	£ 11,783.12
June												
Voodoo Room	£ -	£ 2,469.17	70%	£ 1,494.93	£ 974.24	£ 1,344.24	£ 539.08	£ 805.16	£ 226.37	£ 3,813.41	£ 2,260.38	£ 1,553.03
Ultimate Commitments & Blues Bros	£ -	£ 2,790.00	72%	£ 1,706.04	£ 1,083.96	£ 1,701.65	£ 684.04	£ 1,017.61	£ 200.44	£ 4,491.65	£ 2,590.52	£ 1,901.13
Roller Disco	£ 245.00	£ -	n/a	£ -	£ -	£ 268.91	£ 113.34	£ 155.57	£ 96.48	£ 513.91	£ 209.82	£ 304.09
Film Club x 2	£ 300.00	£ -	n/a	£ -	£ -	£ 170.91	£ 68.54	£ 102.37	£ 23.45	£ 470.91	£ 91.99	£ 378.92
Jazz Club	£ -	£ 2,154.17	91%	£ 1,246.96	£ 907.21	£ 823.89	£ 331.14	£ 492.75	£ 56.14	£ 2,978.06	£ 1,634.24	£ 1,343.82
Comedy Club	£ -	£ 1,091.67	42%	£ 1,000.00	£ 91.67	£ 1,145.08	£ 462.08	£ 683.00	£ 233.05	£ 2,236.75	£ 1,695.13	£ 541.62
Money For Nothing	£ -	£ 3,070.83	79%	£ 2,000.00	£ 1,070.83	£ 1,718.57	£ 690.87	£ 1,027.70	£ 252.99	£ 4,789.40	£ 2,943.86	£ 1,845.54
Bootleg Blondie	£ -	£ 3,815.83	70%	£ 1,250.00	£ 2,565.83	£ 2,310.08	£ 926.20	£ 1,383.88	£ 283.61	£ 6,125.91	£ 2,459.81	£ 3,666.10
Rock Choir x 4	£ 400.00	£ -	n/a	£ -	£ -	£ 134.25	£ 53.70	£ 80.55	£ -	£ 534.25	£ 53.70	£ 480.55
Ceroc x 5	£ 1,424.00	£ -	n/a	£ -	£ -	£ 350.25	£ 140.47	£ 209.78	£ 203.19	£ 1,774.25	£ 343.66	£ 1,430.59
TOTALS FOR JUNE	£ 2,369.00	£ 15,391.67		£ 8,697.93	£ 6,693.74	£ 9,967.83	£ 4,009.46	£ 5,958.37	£ 1,575.72	£ 27,728.50	£ 14,283.11	£ 13,445.39
July												
Starburst	£ 3,931.00	£ -	62%	£ -	£ -	£ 5,439.39	£ 2,194.43	£ 3,244.96	£ 927.19	£ 9,370.39	£ 3,121.62	£ 6,248.77
Film Club x 1	£ 150.00	£ -	n/a	£ -	£ -	£ 110.66	£ 44.31	£ 66.35	£ 20.84	£ 260.66	£ 65.15	£ 195.51
Albert Cummings	£ -	£ 1,583.33	44%	£ 1,200.00	£ 383.33	£ 855.49	£ 343.63	£ 511.86	£ 189.75	£ 2,438.82	£ 1,733.38	£ 705.44
Benidorm Tom	£ -	£ 2,692.50	69%	£ 1,500.00	£ 1,192.50	£ 1,370.25	£ 550.26	£ 819.99	£ 215.94	£ 4,062.75	£ 2,266.20	£ 1,796.55
Jazz Club	£ -	£ 2,158.33	94%	£ 1,088.27	£ 1,070.06	£ 674.24	£ 270.74	£ 403.50	£ 67.21	£ 2,832.57	£ 1,426.22	£ 1,406.35
Ceroc x 4	£ 1,139.20	£ -	n/a	£ -	£ -	£ 225.49	£ 90.43	£ 135.06	£ 170.35	£ 1,364.69	£ 260.78	£ 1,103.91
TOTALS FOR JULY	£ 5,220.20	£ 6,434.16		£ 3,788.27	£ 2,645.89	£ 8,675.52	£ 3,493.80	£ 5,181.72	£ 1,591.28	£ 20,329.88	£ 8,873.35	£ 11,456.53
August												
Ceroc x 5	£ 1,424.00	£ -	n/a	£ -	£ -	£ 544.08	£ 217.81	£ 326.27	£ -	£ 1,968.08	£ 217.81	£ 1,750.27

TOTALS FOR AUGUST	£	1,424.00	£	-	£	-	£	-	£	544.08	£	217.81	£	326.27	£	-	£	1,968.08	£	217.81	£	1,750.27	
September	Hall Hire Income	Ticket sales	% of capacity	Perf costs	Contribution	Ancillary sales	Cost of stock	Contribution	Casual Staffing	Total performance income	Total performance costs	Total performance contribution											
Gary Ryan as Neil Diamond	£	-	£	-	n/a	£	-	£	-	£	-	£	-	£	-	£	-	£	-	£	-	£	-
Comedy Club	£	-	£	1,531.67	61%	£	1,000.00	£	531.67	£	1,271.65	£	511.36	£	760.29	£	237.05	£	2,803.32	£	1,748.41	£	1,054.91
Roller Disco	£	245.00	£	-	n/a	£	-	£	-	£	310.49	£	130.39	£	180.10	£	70.34	£	555.49	£	200.73	£	354.76
Ultimate Eagles	£	-	£	3,625.00	51%	£	2,678.80	£	946.20	£	1,585.08	£	637.17	£	947.91	£	288.75	£	5,210.08	£	3,604.72	£	1,605.36
Kast Off Kinks	£	-	£	4,410.00	100%	£	3,082.50	£	1,327.50	£	2,126.24	£	853.75	£	1,272.49	£	367.83	£	6,536.24	£	4,304.08	£	2,232.16
Film Club x 2	£	300.00	£	-	n/a	£	-	£	-	£	343.99	£	137.91	£	206.08	£	13.03	£	643.99	£	150.94	£	493.05
Jazz Club	£	-	£	1,537.50	65%	£	1,117.89	£	419.61	£	543.66	£	218.80	£	324.86	£	67.73	£	2,081.16	£	1,404.42	£	676.74
Rock Choir x 4	£	400.00	£	-	n/a	£	-	£	-	£	70.58	£	28.23	£	42.35	£	-	£	470.58	£	28.23	£	442.35
Ceroc x 4	£	1,139.20	£	-	n/a	£	-	£	-	£	597.74	£	239.29	£	358.45	£	145.61	£	1,736.94	£	384.90	£	1,352.04
TOTALS FOR SEPTEMBER	£	2,084.20	£	11,104.17		£	7,879.19	£	3,224.98	£	6,849.43	£	2,756.90	£	4,092.53	£	1,190.34	£	20,037.80	£	11,826.43	£	8,211.37
October	Hall Hire Income	Ticket sales	% of capacity	Perf costs	Contribution	Ancillary sales	Cost of stock	Contribution	Casual Staffing	Total performance income	Total performance costs	Total performance contribution											
Cheesy Bingo Party	£	-	£	2,881.67	100%	£	2,005.02	£	876.65	£	2,870.90	£	1,161.13	£	1,709.77	£	401.13	£	5,752.57	£	3,567.28	£	2,185.29
Vox School	£	687.75	£	-	n/a	£	-	£	-	£	350.33	£	142.93	£	207.40	£	61.22	£	1,038.08	£	204.15	£	833.93
Film Club x 2	£	300.00	£	-	n/a	£	-	£	-	£	315.49	£	126.97	£	188.52	£	21.88	£	615.49	£	148.85	£	466.64
Roller Disco	£	245.00	£	-	n/a	£	-	£	-	£	465.32	£	195.70	£	269.62	£	121.78	£	710.32	£	317.48	£	392.84
Jazz Club	£	-	£	1,637.50	70%	£	1,126.69	£	510.81	£	606.99	£	243.93	£	363.06	£	90.91	£	2,244.49	£	1,461.53	£	782.96
Paul Young	£	-	£	9,237.50	90%	£	6,902.26	£	2,335.24	£	1,538.33	£	617.65	£	920.68	£	252.68	£	10,775.83	£	7,772.59	£	3,003.24
Comedy Club	£	-	£	1,643.33	60%	£	1,032.66	£	610.67	£	1,277.33	£	516.57	£	760.76	£	213.20	£	2,920.66	£	1,762.43	£	1,158.23
Roller Disco drop in session	£	150.00	£	-	n/a	£	-	£	-	£	104.00	£	43.28	£	60.72	£	74.76	£	254.00	£	118.04	£	135.96
The Bohemians	£	-	£	3,716.67	65%	£	2,576.00	£	1,140.67	£	2,238.99	£	898.71	£	1,340.28	£	254.88	£	5,955.66	£	3,729.59	£	2,226.07
Floyd Effect	£	-	£	4,895.83	100%	£	3,407.31	£	1,488.52	£	2,621.99	£	1,051.57	£	1,570.42	£	307.63	£	7,517.82	£	4,766.51	£	2,751.31
Rock Choir x 3	£	300.00	£	-	n/a	£	-	£	-	£	94.91	£	37.96	£	56.95	£	-	£	394.91	£	37.96	£	356.95
Ceroc x 4	£	1,139.20	£	-	n/a	£	-	£	-	£	532.41	£	213.09	£	319.32	£	177.77	£	1,671.61	£	390.86	£	1,280.75
TOTALS FOR OCTOBER	£	2,821.95	£	24,012.50		£	17,049.94	£	6,962.56	£	13,016.99	£	5,249.49	£	7,767.50	£	1,977.84	£	39,851.44	£	24,277.27	£	15,574.17
November	Hall Hire Income	Ticket sales	% of capacity	Perf costs	Contribution	Ancillary sales	Cost of stock	Contribution	Casual Staffing	Total performance income	Total performance costs	Total performance contribution											
Big Country	£	-	£	7,975.00	73%	£	4,500.00	£	3,475.00	£	2,886.74	£	1,157.01	£	1,729.73	£	257.49	£	10,861.74	£	5,914.50	£	4,947.24
Buble Sinatra	£	-	£	4,791.67	100%	£	2,800.00	£	1,991.67	£	1,423.33	£	574.34	£	848.99	£	335.77	£	6,215.00	£	3,710.11	£	2,504.89
Marti Pellow	£	-	£	11,145.00	100%	£	8,294.75	£	2,850.25	£	1,432.58	£	575.57	£	857.01	£	367.69	£	12,577.58	£	9,238.01	£	3,339.57
Roller Disco	£	245.00	£	-	n/a	£	-	£	-	£	279.66	£	117.42	£	162.24	£	116.57	£	524.66	£	233.99	£	290.67
Comedy Club	£	-	£	2,442.50	88%	£	1,558.51	£	883.99	£	1,840.91	£	741.65	£	1,099.26	£	234.30	£	4,283.41	£	2,534.46	£	1,748.95
Jazz Club	£	-	£	2,112.50	91%	£	1,164.99	£	947.51	£	685.40	£	276.41	£	408.99	£	72.54	£	2,797.90	£	1,513.94	£	1,283.96
Film Club x 2	£	300.00	£	-	n/a	£	-	£	-	£	315.40	£	126.94	£	188.46	£	21.88	£	615.40	£	148.82	£	466.58
80's Rewind	£	-	£	7,483.33	100%	£	3,200.00	£	4,283.33	£	6,029.65	£	2,412.59	£	3,617.06	£	538.25	£	13,512.98	£	6,150.84	£	7,362.14
80's Rewind	£	-	£	7,516.67	100%	£	3,200.00	£	4,316.67	£	6,861.66	£	2,746.76	£	4,114.90	£	539.62	£	14,378.33	£	6,486.38	£	7,891.95
Rock Choir x 3	£	300.00	£	-	n/a	£	-	£	-	£	89.83	£	35.93	£	53.90	£	-	£	389.83	£	35.93	£	353.90
Ceroc x 5	£	1,424.00	£	-	n/a	£	-	£	-	£	616.99	£	247.72	£	369.27	£	224.25	£	2,040.99	£	471.97	£	1,569.02
TOTALS FOR NOVEMBER	£	2,269.00	£	43,466.67		£	24,718.25	£	18,748.42	£	22,462.15	£	9,012.34	£	13,449.81	£	2,708.36	£	68,197.82	£	36,438.95	£	31,758.87
December	Hall Hire Income	Ticket sales	% of capacity	Perf costs	Contribution	Ancillary sales	Cost of stock	Contribution	Casual Staffing	Total performance income	Total performance costs	Total performance contribution											
Mainly Madness	£	-	£	5,050.00	89%	£	3,436.35	£	1,613.65	£	4,629.34	£	1,854.16	£	2,775.18	£	476.55	£	9,679.34	£	5,767.06	£	3,912.28
Comedy Club	£	-	£	3,800.00	100%	£	1,701.74	£	2,098.26	£	3,173.33	£	1,277.77	£	1,895.56	£	380.69	£	6,973.33	£	3,360.20	£	3,613.13
Jazz Club	£	-	£	3,194.17	100%	£	2,268.93	£	925.24	£	728.07	£	293.28	£	434.79	£	101.47	£	3,922.24	£	2,663.68	£	1,258.56
Panto	£	15,869.10	£	-	62%	£	-	£	-	£	13,883.12	£	6,018.78	£	7,864.34	£	5,189.04	£	29,752.22	£	11,207.82	£	18,544.40
TOTALS FOR DECEMBER	£	15,869.10	£	12,044.17		£	7,407.02	£	4,637.15	£	22,413.86	£	9,443.99	£	12,969.87	£	6,147.75	£	50,327.13	£	22,998.76	£	27,328.37
January	Hall Hire Income	Ticket sales	% of capacity	Perf costs	Contribution	Ancillary sales	Cost of stock	Contribution	Casual Staffing	Total performance income	Total performance costs	Total performance contribution											
Film Club x 2	£	300.00	£	-	n/a	£	-	£	-	£	304.91	£	122.74	£	182.17	£	10.94	£	604.91	£	133.68	£	471.23
Lunchtime Jazz	£	-	£	-	n/a	£	-	£	-	£	174.32	£	69.85	£	104.47	£	-	£	174.32	£	69.85	£	104.47
Jazz Club	£	-	£	1,666.67	72%	£	1,037.98	£	628.69	£	551.58	£	221.95	£	329.63	£	70.34	£	2,218.25	£	1,330.27	£	887.98

Roller Disco	£	245.00	£	-	n/a	£	-	£	-	£	515.33	£	222.41	£	292.92	£	72.94	£	760.33	£	295.35	£	464.98
Comedy Club	£	-	£	2,235.00	82%	£	1,421.98	£	813.02	£	1,681.66	£	678.57	£	1,003.09	£	171.92	£	3,916.66	£	2,272.47	£	1,644.19
AC/DC UK	£	-	£	7,500.00	100%	£	4,473.70	£	3,026.30	£	4,473.83	£	1,793.08	£	2,680.75	£	336.06	£	11,973.83	£	6,602.84	£	5,370.99
Stayin Alive	£	-	£	3,750.00	86%	£	2,000.00	£	1,750.00	£	1,718.00	£	692.03	£	1,025.97	£	216.21	£	5,468.00	£	2,908.24	£	2,559.76
Rock Choir x 3	£	300.00	£	-	n/a	£	-	£	-	£	97.66	£	39.06	£	58.60	£	-	£	397.66	£	39.06	£	358.60
Ceroc x 4	£	1,139.20	£	-	n/a	£	-	£	-	£	232.91	£	96.19	£	136.72	£	46.49	£	1,372.11	£	142.68	£	1,229.43
TOTALS FOR JANUARY	£	1,984.20	£	15,151.67		£	8,933.66	£	6,218.01	£	9,750.20	£	3,935.88	£	5,814.32	£	924.90	£	26,886.07	£	13,794.44	£	13,091.63
February	Hall Hire Income	Ticket sales	% of capacity	Perf costs	Contribution	Ancillary sales	Cost of stock	Contribution	Casual Staffing	Total performance income	Total performance costs	Total performance contribution											
T Rextasy	£	-	£	4,770.83	95%	£	3,500.00	£	1,270.83	£	1,957.83	£	785.95	£	1,171.88	£	244.87	£	6,728.66	£	4,530.82	£	2,197.84
Los Pacaminos	£	-	£	4,500.00	63%	£	3,128.25	£	1,371.75	£	1,778.07	£	712.95	£	1,065.12	£	221.43	£	6,278.07	£	4,062.63	£	2,215.44
Paul Jones & Dave Kelly	£	-	£	4,500.00	70%	£	3,355.68	£	1,144.32	£	708.49	£	284.49	£	424.00	£	192.78	£	5,208.49	£	3,832.95	£	1,375.54
Comedy Club	£	-	£	2,562.50	94%	£	1,637.47	£	925.03	£	2,122.32	£	859.32	£	1,263.00	£	257.89	£	4,684.82	£	2,754.68	£	1,930.14
Film Club x 2	£	300.00	£	-	n/a	£	-	£	-	£	339.16	£	135.99	£	203.17	£	13.67	£	639.16	£	149.66	£	489.50
Lunchtime Jazz	£	-	£	-	n/a	£	-	£	-	£	125.85	£	50.23	£	75.62	£	-	£	125.85	£	50.23	£	75.62
Jazz Club	£	-	£	1,920.83	84%	£	1,197.69	£	723.14	£	633.49	£	255.19	£	378.30	£	70.34	£	2,554.32	£	1,523.22	£	1,031.10
Roller Disco drop in session	£	150.00	£	-	n/a	£	-	£	-	£	130.41	£	52.61	£	77.80	£	77.49	£	280.41	£	130.10	£	150.31
Roller Disco	£	245.00	£	-	n/a	£	-	£	-	£	429.41	£	181.76	£	247.65	£	77.49	£	674.41	£	259.25	£	415.16
ELO Encounter	£	-	£	4,566.67	100%	£	2,980.08	£	1,586.59	£	1,978.40	£	796.80	£	1,181.60	£	221.42	£	6,545.07	£	3,998.30	£	2,546.77
Oasish	£	-	£	7,466.67	100%	£	4,766.76	£	2,699.91	£	5,237.41	£	2,097.10	£	3,140.31	£	270.92	£	12,704.08	£	7,134.78	£	5,569.30
Rock Choir x 4	£	400.00	£	-	n/a	£	-	£	-	£	93.75	£	37.50	£	56.25	£	-	£	493.75	£	37.50	£	456.25
Ceroc x 5	£	1,424.00	£	-	n/a	£	-	£	-	£	503.83	£	202.07	£	301.76	£	123.73	£	1,927.83	£	325.80	£	1,602.03
TOTALS FOR FEBRUARY	£	2,519.00	£	30,287.50		£	20,565.93	£	9,721.57	£	16,038.42	£	6,451.96	£	9,586.46	£	1,772.03	£	48,844.92	£	28,789.92	£	20,055.00
March	Hall Hire Income	Ticket sales	% of capacity	Perf costs	Contribution	Ancillary sales	Cost of stock	Contribution	Casual Staffing	Total performance income	Total performance costs	Total performance contribution											
Genesis Connected	£	-	£	4,310.00	100%	£	2,811.20	£	1,498.80	£	1,827.99	£	733.63	£	1,094.36	£	347.94	£	6,137.99	£	3,892.77	£	2,245.22
Guns 2 Roses	£	-	£	5,141.67	71%	£	1,500.00	£	3,641.67	£	3,688.65	£	1,478.23	£	2,210.42	£	327.20	£	8,830.32	£	3,305.43	£	5,524.89
From Gold to Rio	£	-	£	3,328.33	73%	£	2,319.92	£	1,008.41	£	1,872.07	£	751.24	£	1,120.83	£	225.50	£	5,200.40	£	3,296.66	£	1,903.74
Film Club x 2	£	300.00	£	-	n/a	£	-	£	-	£	304.74	£	122.44	£	182.30	£	10.94	£	604.74	£	133.38	£	471.36
Jazz Club	£	-	£	1,325.00	57%	£	860.88	£	464.12	£	475.83	£	189.74	£	286.09	£	72.54	£	1,800.83	£	1,123.16	£	677.67
Roller Disco	£	245.00	£	-	n/a	£	-	£	-	£	421.65	£	180.32	£	241.33	£	77.49	£	666.65	£	257.81	£	408.84
Comedy Club	£	-	£	1,765.83	65%	£	1,113.26	£	652.57	£	1,314.66	£	531.35	£	783.31	£	246.09	£	3,080.49	£	1,890.70	£	1,189.79
Rock for Heroes	£	-	£	3,662.50	65%	£	2,503.17	£	1,159.33	£	1,680.81	£	674.01	£	1,006.80	£	272.12	£	5,343.31	£	3,449.30	£	1,894.01
The Ultimate Tribute Show	£	-	£	3,550.00	63%	£	2,500.00	£	1,050.00	£	2,522.82	£	1,009.99	£	1,512.83	£	290.86	£	6,072.82	£	3,800.85	£	2,271.97
Lunchtime Jazz	£	-	£	-	n/a	£	-	£	-	£	95.16	£	38.06	£	57.10	£	-	£	95.16	£	38.06	£	57.10
Rock Choir x 4	£	400.00	£	-	n/a	£	-	£	-	£	56.33	£	22.53	£	33.80	£	-	£	456.33	£	22.53	£	433.80
Ceroc x 4	£	1,139.20	£	-	n/a	£	-	£	-	£	614.57	£	246.76	£	367.81	£	46.50	£	1,753.77	£	293.26	£	1,460.51
TOTALS FOR MARCH	£	2,084.20	£	23,083.33		£	13,608.43	£	9,474.90	£	14,875.28	£	5,978.30	£	8,896.98	£	1,917.18	£	40,042.81	£	21,503.91	£	18,538.90
TOTALS	£	42,768.25	£	220,016.69		£	137,675.87	£	82,340.82	£	149,185.62	£	60,487.36	£	88,698.26	£	22,933.67	£	411,970.56	£	221,096.90	£	190,873.66

2024/25

Monthly Performance Totals (net of VAT)

April	Hall Hire Income	Ticket sales	% of capacity	Perf costs	Contribution	Ancillary sales	Cost of stock	Contribution	Casual Staffing	Total performance income	Total performance costs	Total performance contribution
Neil Diamond	£ -	£ 3,115.00	78%	£ 2,150.00	£ 965.00	£ 1,122.40	£ 452.15	£ 670.25	£ 251.68	£ 4,237.40	£ 2,853.83	£ 1,383.57
Lunchtime Jazz	£ -	£ -	n/a	£ -	£ -	£ 188.16	£ 75.38	£ 112.78	£ -	£ 188.16	£ 75.38	£ 112.78
Comedy Club	£ -	£ 1,441.67	52%	£ 1,000.00	£ 441.67	£ 1,203.99	£ 488.86	£ 715.13	£ 223.08	£ 2,645.66	£ 1,711.94	£ 933.72
Jazz Club	£ -	£ 1,525.00	65%	£ 1,062.62	£ 462.38	£ 518.57	£ 208.66	£ 309.91	£ 77.22	£ 2,043.57	£ 1,348.50	£ 695.07
Roller Disco	£ 245.00	£ -	n/a	£ -	£ -	£ 397.07	£ 173.18	£ 223.89	£ 74.36	£ 642.07	£ 247.54	£ 394.53
Abba Fever	£ -	£ 4,451.67	100%	£ 1,350.00	£ 3,101.67	£ 2,420.99	£ 971.26	£ 1,449.73	£ 374.66	£ 6,872.66	£ 2,695.92	£ 4,176.74
The Jam'd	£ -	£ 3,716.67	50%	£ 1,500.00	£ 2,216.67	£ 2,722.83	£ 1,092.09	£ 1,630.74	£ 343.19	£ 6,439.50	£ 2,935.28	£ 3,504.22
Steve Harley	£ -	£ -	n/a	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Film Club x 2	£ 300.00	£ -	n/a	£ -	£ -	£ 294.91	£ 118.54	£ 176.37	£ 12.01	£ 594.91	£ 130.55	£ 464.36
Rock Choir x 2	£ 200.00	£ -	n/a	£ -	£ -	£ 29.00	£ 11.60	£ 17.40	£ -	£ 229.00	£ 11.60	£ 217.40
Ceroc x 4	£ 1,139.20	£ -	n/a	£ -	£ -	£ 462.99	£ 185.82	£ 277.17	£ 45.04	£ 1,602.19	£ 230.86	£ 1,371.33
TOTALS FOR APRIL	£ 1,884.20	£ 14,250.01		£ 7,062.62	£ 7,187.39	£ 9,360.91	£ 3,777.54	£ 5,583.37	£ 1,401.24	£ 25,495.12	£ 12,241.40	£ 13,253.72
May	Hall Hire Income	Ticket sales	% of capacity	Perf costs	Contribution	Ancillary sales	Cost of stock	Contribution	Casual Staffing	Total performance income	Total performance costs	Total performance contribution
John Lydon	£ -	£ 11,119.16	100%	£ 8,421.76	£ 2,697.40	£ 1,698.91	£ 681.98	£ 1,016.93	£ 291.74	£ 12,818.07	£ 9,395.48	£ 3,422.59
Johnny Cash Roadshow	£ -	£ 2,860.00	62%	£ 3,500.00	£ 640.00	£ 1,060.66	£ 426.45	£ 634.21	£ 234.52	£ 3,920.66	£ 4,160.97	£ 240.31
REM by Stipe	£ -	£ 2,171.67	54%	£ 1,500.06	£ 671.61	£ 1,103.74	£ 444.11	£ 659.63	£ 191.62	£ 3,275.41	£ 2,135.79	£ 1,139.62
Film Club x 1	£ 150.00	£ -	n/a	£ -	£ -	£ 138.82	£ 55.78	£ 83.04	£ -	£ 288.82	£ 55.78	£ 233.04
Jazz Club	£ -	£ 1,891.67	81%	£ 986.74	£ 904.93	£ 668.65	£ 268.74	£ 399.91	£ 128.41	£ 2,560.32	£ 1,383.89	£ 1,176.43
Roller Disco	£ 245.00	£ -	n/a	£ -	£ -	£ 515.74	£ 222.51	£ 293.23	£ 79.21	£ 760.74	£ 301.72	£ 459.02
Comedy Club	£ -	£ 1,113.33	42%	£ 1,000.00	£ 113.33	£ 1,077.90	£ 434.43	£ 643.47	£ 191.18	£ 2,191.23	£ 1,625.61	£ 565.62
Lunchtime Jazz	£ -	£ -	n/a	£ -	£ -	£ 156.66	£ 63.17	£ 93.49	£ -	£ 156.66	£ 63.17	£ 93.49
Rock Choir x 3	£ 300.00	£ -	n/a	£ -	£ -	£ 85.57	£ 35.30	£ 50.27	£ -	£ 385.57	£ 35.30	£ 350.27
Ceroc x 5	£ 1,424.00	£ -	n/a	£ -	£ -	£ 254.49	£ 103.48	£ 151.01	£ 48.04	£ 1,678.49	£ 151.52	£ 1,526.97
TOTALS FOR MAY	£ 2,119.00	£ 19,155.83		£ 15,408.56	£ 3,747.27	£ 6,761.14	£ 2,735.95	£ 4,025.19	£ 1,164.72	£ 28,035.97	£ 19,309.23	£ 8,726.74
TOTALS	£ 4,003.20	£ 33,405.84		£ 22,471.18	£ 10,934.66	£ 16,122.05	£ 6,513.49	£ 9,608.56	£ 2,565.96	£ 53,531.09	£ 31,550.63	£ 21,980.46

Officer Report**RLA Committee****Wednesday 19thth June 2024****OFFICER: Facilities and Open Spaces Manager (FOSM)****DATE: 13th June 2024****SUBJECT: General Report****1. Ancells Farm Community Centre**

- The Community Centre Garden received unauthorized usage, which resulted in damage to some play equipment left out by the Pre-school.

2. Ancells Play Park

- All repairs to play equipment are now up to date, and all equipment is back in operation.
- One circular bench has been removed due to damage, and replacement option will be considered once funds become available.

3. Ancells Farm – Green Gym

- The Green Gym Induction Day took place on 11th May 2024. An instructor was onsite between 10 am and 12 noon to show people how to use the equipment safely and demonstrate additional uses for the equipment.

**4. Ancells Farm General**

- A sinkhole has appeared along the central green lung in Ancells Farm. Thames Water has confirmed that the issue is not caused by their assets. The sinkhole is currently cordoned off to prevent access.

5. Ancells Farm Pavilion.

- Nothing to report.

6. Basingbourne

- Highways have carried out repairs on the most damaged parts of the track leading to the Lions Store, Scout Hut, and Girl Guides Hut. However, some areas still require remedial works. It is hoped that Highways will return shortly to complete the works. FOSM will follow up

**7. Basingbourne Pavilion**

- A replacement front door has been ordered and is expected to be installed within the next few weeks.
- Following several attempted break-ins, the door now needs a complete replacement.
- A new rear door has also been ordered, allowing side access to the Pavilion and including an emergency door release.
- Quotes are being obtained for repairs to the ceiling in the Pavilion toilets, which has collapsed. Options are being considered for replacing the ceiling with plasterboard/plaster or installing a drop-down ceiling instead. The drop-down ceiling option would cost around

£2660, including electrical lighting reinstatement, compared to approximately £3500 for plastering. The drop-down ceiling would be more cost-effective for future damage, requiring only new ceiling tiles instead of a full replacement. Options are still being reviewed.

- The toilets have been blocked off and users advised.
- The rest of the pavilion, along with the adjacent toilets, are still in use, and any faulty toilets have been repaired.
- The pavilion roof had a minor leak that caused the ceiling collapse in the male toilets. A new downpipe is being installed to prevent further water ingress.
- The “old bath” area of the pavilion, used as a storeroom for many years, has now been cleared out.

8. Calthorpe Park General

- An application is being submitted to Thames Water to connect an overflow pipe from the current soakaway adjacent to Calthorpe Park Pavilion to alleviate flooding issues around the front of the building.
- Expanding the soakaway has been considered, but it is believed this will not fully resolve the issue.
- Repairs have been carried out on the Ground Trampoline in the under-8’s play area and the accessible roundabout.
- The Table Tennis table on the upper field has been repaired, with half the table replaced following vandalism

9. Calthorpe Park Tennis

- A fault in the tennis courts gates meant the gates were not functioning correctly. Repairs have been carried out.

10. Harlington

- Boilers – Following a recent service on the Harlington boilers, it was reported that further parts have now been discontinued. A common part called Thermocouples, used in the current boilers, has been discontinued. FOSM has ordered spare parts to keep on site to maintain the boilers.
- Out of the five boilers supplying both the library and The Harlington, two are working satisfactorily (boilers 1 & 2), and one is working intermittently (boiler 4) and requires regular maintenance. It now appears that boiler 4 is failing despite servicing and replacement parts.
- With careful management of the heat pumps and redirecting heat to areas where it is most needed, the final two boilers can be managed to ensure the building continues to operate normally until they can be replaced.
- FOSM is currently exploring options to bring boiler 3 back into use.

11. The Views

- New plants have been planted in the Sight & Scent area on the Views. They were planting as part of the FTC action day by volunteers. Unfortunately, after one week, the plants were vandalised and damaged.

12. Oakley Park

- The Friends of Oakley Park held their annual Children’s Fun Run on the 19th of May.
- The installation of a new bench in the Children’s play area is due to be completed shortly.

13. Additional

Tree Works

- All Priority 2 tree works have now been completed.
- Priority 3 tree works are due to be completed within the next couple of weeks.
As part of the tree works application to Hart DC for felling trees with TPOs, a condition from HDC requires,
5 replacement trees will be required, to be planted within 5 meters of the location of the original trees during the forthcoming/next available planting season (October 2024 to March 2025) following their removal. The trees shall be a nursery container grown standard with a minimum girth of 8-10cm (measured at 1 meter above ground level), be at least 2.5m tall, and planted in accordance with clause 10 (Planting) of BS 8545:2014 'Trees: from nursery to independence in the landscape Recommendations' and maintained to ensure establishment. Should the replacement trees be removed, die or become severely damage or seriously diseased, all within 5 years of planting, they shall be replaced by a tree of a similar size and species to that originally planted. The replacement trees may be selected from the following list: (suitable to location) 1. Oak 2. Silver Birch 3. Field Maple 4. Rowan 5. Scots Pine

Tree Grant Application

- The Parks & Open Spaces Working Group met on 13th June to finalize the locations for submitting a grant application towards the Hampshire Forest Partnership Fund. • The agreed locations for the application are:
 - The Views – bottom field: <https://w3w.co/hypocrite.darkest.headliner>
 - Calthorpe Park / Merivale end: <https://w3w.co/dragonfly.durations.transmit>
 - Ancells Farm – rear of the Faulkner's Arms: <https://w3w.co/nuggets.thundered.packets>
 - Ancells Farm Amenity land off Ancells Road / Minley Road: <https://w3w.co/language.bashed.powering>
 - Ancells Farm – Chestnut Close – Rear of Ancells Farm Community Centre - <https://w3w.co/plantings.vampire.fattest>
 - Additional tree planting is also planned for the winter months, such as planting two trees following a donation from Fleet & Church Crookham in Bloom.

Donation from Fleet & Church Crookham in Bloom

- A donation has been made to FTC by Fleet & Church Crookham in Bloom for the sum of £822 to be used for the enhancement of Fleet.
- The donation is for two trees to be purchased and planted on the Views and any remaining funds to be used to purchase spring flowering bulbs to be planted in Ancells Farm.
- The two trees which would be preferred are a Mt Fuji which is a white Cherry and a Ginkgo tree.
- Initial quotes for the purchase and planting of these two trees are in the region of £1200+vat. As it is out of planting season, lower costs for purchasing trees may become available.
- FOSM will be obtaining more quotes nearer the winter period in order to get the best prices.

Open Spaces

- FTC have entered the South and Southeast in Bloom Awards 2024.
The entrants for this year are:
Friday 28th June –
09:30 - Oakley Park & Oakley Conservation Area (1hr)
10:30 - The Views (30mins)
11:00 - Fleet Town Centre – New Entry (1.5hrs)
For the 2nd of July –
10.00 am Basingbourne Park & Basingbourne Conservation area (1 hour)
11.15 am Calthorpe Park (1.5hours)
1.00pm Fleet Cemetery (1 hr)
2.15 Ancells Farm (1 Hr) – New Entry

Continued from March RLA - The View Play Equipment / Skate Park Report

Skate Park Background

The Parks & Open Spaces Working Group met again on the 13th of June 2024 to discuss the options for repairing or replacing the Skate Park either as a whole or in part, following recent ROSPA reports highlighting the decline in condition.

The Working Group agreed that the next steps should be to start gathering information and liaise with Fleet Phoenix and local skate & sport shops in Fleet to gauge the style of equipment young people would prefer.

FOSM will also be inviting play companies to come and give design ideas based on different prices ranges and styles of equipment.

Once information is collected, the next steps will be discussed with the Parks and Open Spaces Working Group to formulate a survey which will be focused on young people's views.

Initial costs to replace this one single unit would be in the region of £65,570.

The Views Play Area

The current equipment has been there for around 40 years and is in need of updating.

FOSM will also be inviting play companies to come and give design ideas based on different prices ranges and styles of equipment.

Once information is collected, the next steps will be discussed with the Parks and Open Spaces Working Group to formulate a survey based on funds available.

Funding options have been discussed with the possibility of applying for S106 funding. Additional match funding may also be available.

Playground earmarked reserves funding:

Current funds	£29,517
In year transfer to the EMR	£38,000
Agreed transfer from general fund to EMR	£60,000
Total value	£127,517

RECOMMENDATIONS SUMMARY

- To note the report of the Facilities and Open Spaces Manager.

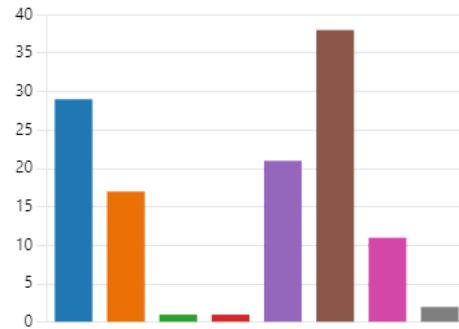
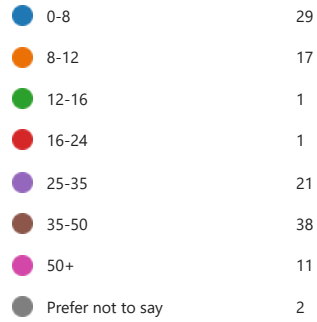
EDENBROOK PLAY AREAS SURVEY

120 Responses

07:12 Average time to complete

Closed Status

1. Please indicate the age range of whose views being cast



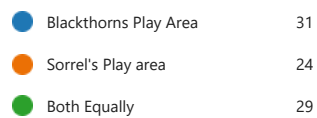
2. Do you live on Edenbrook?



3. Do you use either of the Play Areas on Edenbrook?

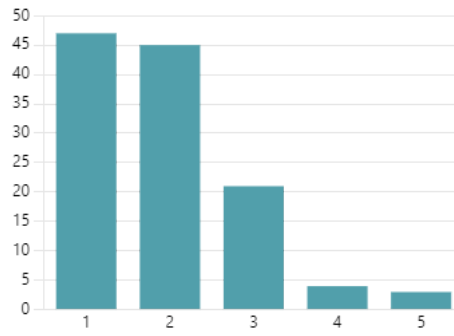


4. Which Play Area do you visit more often



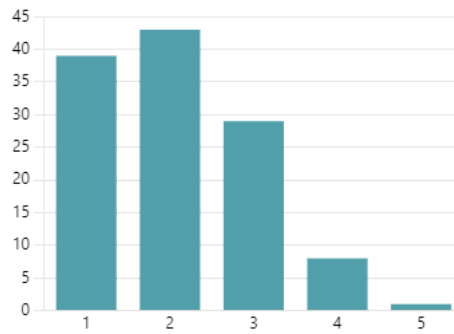
5. How would you rate Blackthorn's Play Area?

1.93
Average Rating



6. How would you rate Sorrel's Play Area?

2.08
Average Rating



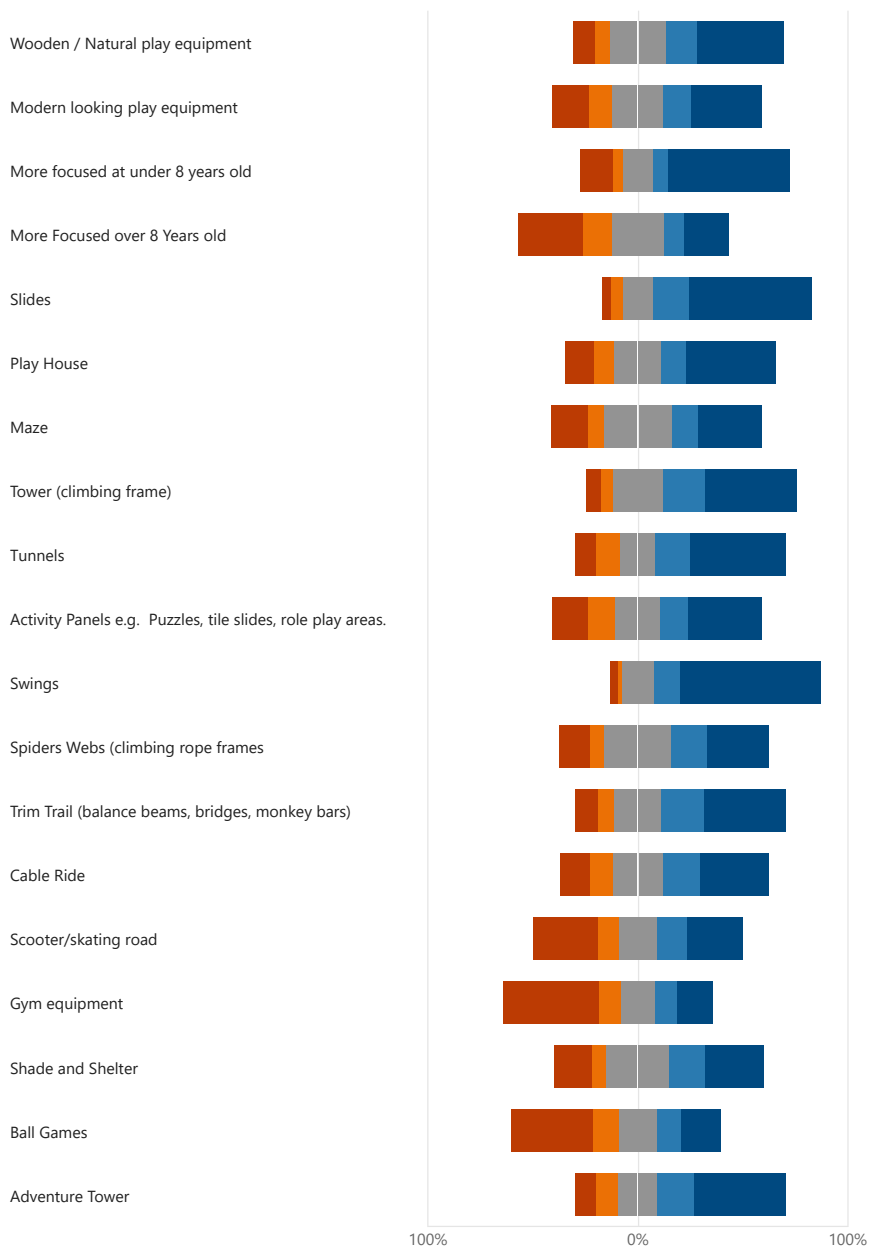
7. Would you prefer to.

- A. Keep both Play Areas in their ... 11
- B. Change Blackthorns to somet... 15
- C. Change Sorrels to something ... 6
- Change both Play Areas 88



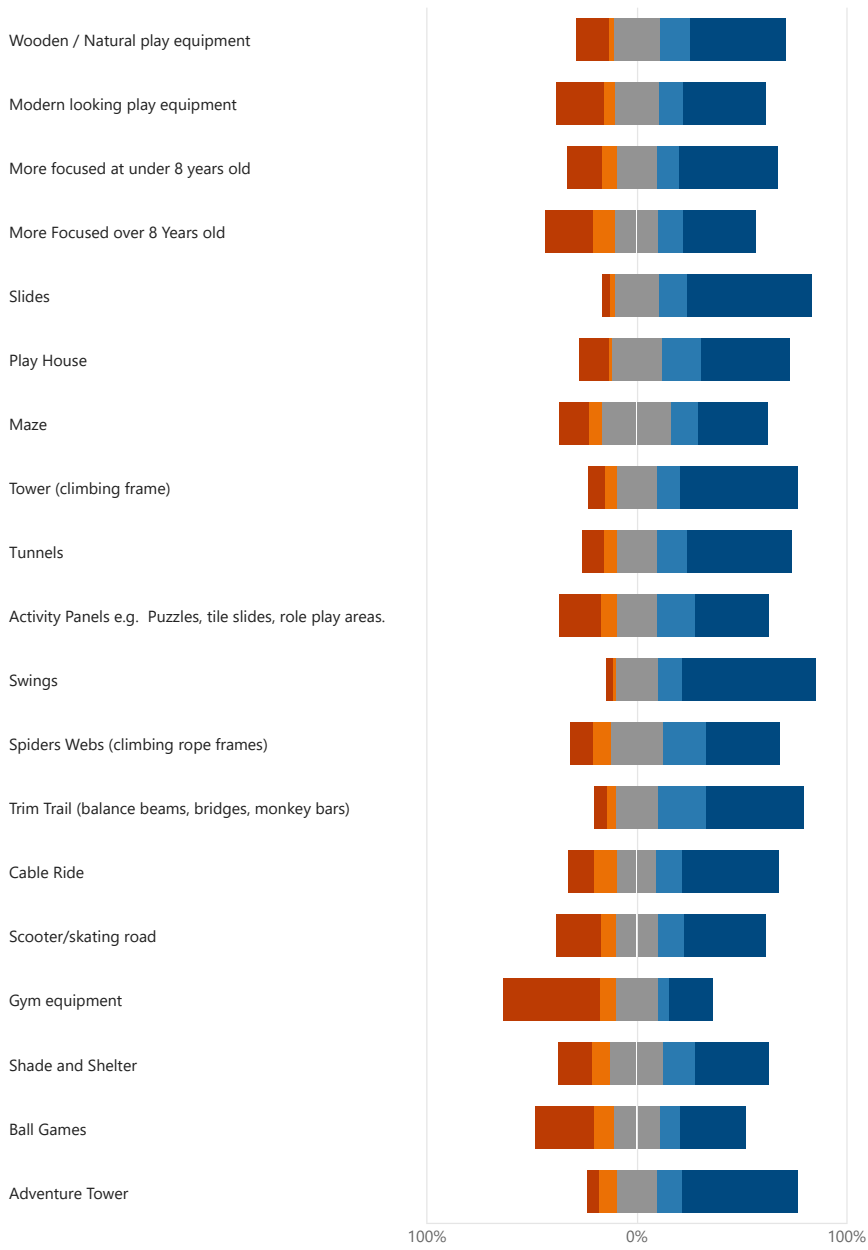
8. What kind of equipment would you like to see in **Blackthorn's** Play Area?

1 2 3 4 5



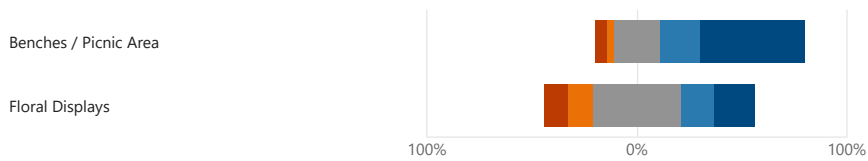
9. What kind of equipment would you like to see In **Sorrel's** Play Area?

1 2 3 4 5



10. Are there any other items you feel should be considered in the Play Areas?

Strongly Disagree Disagree Neutral Agree Strongly agree



11. Is there anything else you would like to add or any ideas you would like to suggest?

63
Responses

Latest Responses

"Have preschoolchild in 2-3 age group and they currently really enjoy play ar...

"Better all weather/seasons surface please. Zebon Copse playground surface i...

22 respondents (35%) answered **parks** for this question.



Edenbrook Play Area Report Summary

OFFICER: Facilities & Open Spaces Manager
DATE: 13/06/2024
SUBJECT: EDENBROOK PLAY AREA SURVEY RESULTS

Item 10

Background

Fleet Town Council published a public survey asking residents a series of questions in relation to Edenbrook Play Areas.

A total of 120 residents responded to the survey.

This survey was carried out Anonymously by all participants.

Below is a summarised list of the questions asked and the responses.
The figures given represent the number of respondents (not a percentage).

1. Please indicate the age range of whose views being cast

Age	Number or responses
0-8	29
8-12	17
12-16	1
16-24	1
25-35	21
35-50	38
50+	11
Prefer not to say	2

2. Do you live on Edenbrook?

Yes – 98 No – 22

3. Do you use either of the Play Areas on Edenbrook?

Yes – 84 No - 36

4. Which Play Area do you visit more often

Blackthorns Play Area – 31
Sorrels Play Area – 24
Both equally – 29

5. How would you rate Blackthorn's Play Area? Average Rating 1.93

6. How would you rate Sorrel's Play Area? Average Rating 2.08

7. Would you prefer to

- A. Keep both Play Areas in their current theme – 11
- B. Change Blackthorns to something entirely different and keep Sorrels as it is - 15
- C. Change Sorrels to something entirely different and keep Blackthorns as it is – 6
- D. Change both Play Areas – 88

74% of people answered Change both Play Areas for this question, and the majority answered "Low" for Question 5. 5% of people answered C. Change Sorrels to something entirely different and keep Blackthorns as it is for this question, and the majority answered "Low" for Question 6.

8. What kind of equipment would you like to see in Blackthorn's Play Area?

The most requested equipment items for this play area are **Swings, Slides, Tower (climbing Frames), Adventure Towers, Trim Trails**. There is also a higher request for the age range to be **aimed at Under 8's and be kept as wooden / natural equipment**.

9. What kind of equipment would you like to see In Sorrel's Play Area?

The results for Sorrels are very similar to Blackthorns with the added element of **Tunnels and cable rides**.

10. Are there any other items you feel should be considered in the Play Areas?

The two options were Benches / Picnic Area and Floral Displays. Benches came highly requested with 50% Strongly Agreeing, whereas Floral Displays scored 41% neutral and 19.2% strongly agreeing.

11. Is there anything else you would like to add or any ideas you would like to suggest?

In summary of the comments, there has been a great request for focus to be on surfacing solutions to the play area. During wet seasons, the play areas become very boggy and muddy, and many users feel that surfacing ideas should be considered highly to allow for year-round usage.

Full comments are available to view on request from the Fleet Town Council Office.



MUSIC ON THE VIEWS

REPORT TO RLA COMMITTEE – 19TH JUNE, 2024

Introduction

Music On The Views is a Fleet Town Council community event which will be held on Sunday, 25th August, 2024. The event will be on The Views and the public will be admitted from 12 noon until 9.30 pm on the day. The stage will be set up early on the day and removed the same evening.

1. Event Planning

The small Committee, working in partnership with Fleet Town Council and The Harlington, have met on seven occasions so far and the following organisational requirements are in place:

- Agreement by Fleet Town Council to hold the event on The Views
- The stage is booked
- The line-up confirmed
- The DJ and MC confirmed
- Food, drink and festive fun stalls have been sourced and booking is being finalised
- Volunteer marshals are being managed by Fleet Lions representative and will, it is hoped, include Fleet Angels volunteers who have stated their wish to help
- Tickets have been on sale since mid-April, starting with early, early bird offer of £25 + £10 for children & Under 3s free which finished 1st June. Tickets now £30 + £12 for children & Under 3s free
- Communications are well underway with substantial social media posts, banners to be ordered and posters/flyers developed
- Safety Advisory Group (SAG) documentation has been submitted to HDC
- First Aid (SJA) and SIA Security booked – Police invited
- A Safety Officer has been appointed to review the Risk Plan, the Event Safety Plan and to manage safety on the day
- Insurance cover is in place (including separate cancellation insurance against adverse weather and terrorism)
- Litter picking will be managed by the Scouts and Roupcycle (local waste management company) will provide bins and remove waste
- Heras fencing will be in place to ensure continued free access to the play-area, Baker Way and the lower area of the park
- All entrants to the event will be issued with wristbands, as will all marshals, musicians and stallholders.
- A maximum number of tickets (1500) will be sold to enable everyone to enjoy space to sit, picnic and revel in the music!

2. Sponsorship

We have been lucky enough to benefit from sponsorship from the following organisations/businesses:

- Fleet Town Council
- Hampshire County Council
- Hart District Council
- Church Crookham Parish Council
- Fleet BID
- Kirk Rice Financial Advisers
- KJM Salon

3. Financial Overview

Major Items of Expenditure

Cancellation Insurance	£1,034.40	Paid
Stage, lighting & sound	£6,261.40	Deposit of £1,565.35 paid
Musicians	£9,000.00 (should be less)	Alex contracting with them
Toilets	£1,031.57	Deposit of £515.88 paid
First Aid	£286.00	Due after event
Security	£926.40	Due after event
Waste Collection	£480.00	Due after event
Heras Fencing	£1,000	Might be able to get via Natta
Advertising	£500.00	On-going - £500 is max.
Safety Officer	£350	Due after event
Website name	£40.46	Paid
TOTAL	£20,909.83	£3,156.09 Paid out to date

Income

Sponsorship	£13,693 (of which £2,084 to be returned to FTC if unspent + £2,034 awarded by FTC as grant)*
Expected income from stalls	£960
Tickets sales on 10th June, 2024 , based on 172 Adult tickets @ £25, 42 children's tickets @ £10 (amount adjusted to reflect VAT % 20% and £1.25 Box Office charge) and 11 tickets @ £30 (amount adjusted to reflect VAT at 20% and £1.50 Box Office charge) NOTE: Planning to sell a maximum of 1500 tickets!	172 tickets x £19.57 42 tickets x £7.83 11 tickets x £23.50 TOTAL = £3,955.12** **Prices shown reflect portion of ticket price retained by The Harlington once VAT and Box Office charges are removed. THE PLAN IS TO SELL A MAX OF 1500 TICKETS
TOTAL	£18,608.12

Comments on above: The plan is to achieve sufficient ticket sales that the funds raised can be specifically reserved for a future Music Festival/community event to enable the event to be self-sustaining.

*In addition, £3,741 has been ringfenced by FTC to be used to balance the accounts, if needed, after the completion of accounts for the event.