



**RECREATION, LEISURE & AMENITY COMMITTEE
NOTICE OF MEETING**

Notice is hereby given that there will be a committee meeting on

Wednesday 18th March 2020 at 7pm

in

The Harlington

All Committee members are summoned to attend.

To Councillors: P. Einchcomb (Chairman), R. Ashworth, G. Carpenter, G. Chenery, L. Holt, K. Jasper, B. Schofield, S. Tilley, P. Wildsmith, G. Woods, J. Wright.

SIGNED:

Janet Stanton
Town Clerk

Date: 11th March 2020

AGENDA

1. 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.

2. 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

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

To receive questions and statements from members of the public.

4. MINUTES OF THE PREVIOUS MEETING

To receive and approve as a correct record the minutes of the RLA Committee held on Wednesday 18th December 2019 (*copy attached*).

Part 1 – ITEMS FOR DECISION

5. THE CEMETERY OFFICER'S REPORT

To receive the Cemetery Officer's report and recommendation (*copy attached*).

RECOMMENDATION

- a. To approve the purchase of a sign carrier for each side of the entrance to Cemetery Road from budget available.
- b. To note the updates contained in the Cemetery Officer's report

6. FACILITIES AND OPEN SPACES MANAGER'S REPORT

To consider the Facilities and Open Spaces Manager's report (*copy attached*).

RECOMMENDATION

To note the updates contained in the Facilities and Open Spaces Manager's report.

7. THE HARLINGTON AND ANCELLS FARM COMMUNITY CENTRE EPORT

To receive for noting an update on events, hiring's and operational activities of the Harlington and Ancells Farm Community Centre from the Operations Manager (*copy attached*).

RECOMMENDATION

To note the report of the Operations Manager.

8. ANCELLS FARM SITE SECURITY

To receive and consider a report on Security Options for the Ancells Farm Open Spaces (*copy attached*).

RECOMMENDATION

Members are asked to consider and discuss the level of security required in the park and determine how this could be funded in the future.

9. BASINGBOURNE PARK

Members are asked to consider approval of installation of a wide chain link fence behind the kick wall and youth shelter (*copy attached*).

RECOMMENDATION

- a. To approve receipt of the donation to Fleet Town Council (FTC) from the Friends of Basingbourne Park to cover the cost of the installation of a chain link fence behind the kick wall.
- b. That FTC takes ownership and maintenance responsibilities of this fence.

10. OAKLEY PARK PAVILION DECORATION REPORT

To receive a report on the internal decoration at the Oakley Park Pavilion and agree a future timetable and funding for these works.

RECOMMENDATION

To agree a future timetable and funding for the decoration of the Oakley Park Pavilion.

Part 2 – ITEMS TO NOTE

11. BASINBOURNE PARK FUN RUN

Further to the Minutes of the RLA Committee Meeting in December 2019, Friends of Basingbourne Park have changed the proposed date for the Fun Run to Saturday 18th July 2020.

12. FUTURE EVENTS

15 th March 2020	Calthorpe Park	Fleet Half Marathon
24 th March 2020	The Harlington	Annual Resident's Meeting
8 th May 2020	The Harlington	VE75 Celebrations
16 th May 2020	The Views	Open Air Cinema
16 th May 2020	The Harlington	Action Day
3 rd – 7 th June 2020	The Views	Circus
4 th July 2020	Calthorpe Park/Fleet Road	Fleet Carnival
18 th July 2020	Basingbourne Park	Fun Run
July / August 2020	The Views	SCAMJAM
29 th August 2020	The Views	Open Air Cinema - Double
13 th September 2020	Starts in Calthorpe Park	RIDE 20
7 th November 2020	Calthorpe Park	Fireworks
8 th November 2020	The Harlington	Remembrance Sunday

13. CLERKS REPORT

To receive a verbal update report from the Clerk.

14. DATE AND TIME OF NEXT MEETING

The next meeting of the Recreation, Leisure and Amenities Committee will be held on Wednesday 17th June 2020 at 7pm in 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**

15. CCTV IN FLEET TOWN COUNCIL'S FACILITIES AND PARKS/OPEN SPACES

Members are asked to consider and review the report on CCTV (*copy attached*).



FLEET TOWN COUNCIL

MINUTES OF THE RECREATION, LEISURE AND AMENITIES COMMITTEE

Wednesday 18th December 2019 at 7pm

The Harlington

PRESENT

Councillors:

Paul Einchcomb (Chairman), Grahame Chenery, Leslie Holt, Kathy Jasper, George Woods.

Also Present

Ben Crane - Facilities and Open Spaces Manager
Alex Robins - General Manager, The Harlington
Janet Stanton - Town Clerk
Sian Taylor - Cemetery Officer
Susanna Walker - Committee Clerk
Representative of Friends of Basingbourne Park
Representative of Friends of Oakley Park
Representatives of Fleet Town Football Club

RLA December 2019 ITEM 1 APOLOGIES FOR ABSENCE

There were apologies for absence from Councillor Schofield, Councillor Tilley and Councillor Wright.

RLA December 2019 ITEM 2 DECLARATIONS OF INTEREST

There were no declarations of interest.

RLA December 2019 ITEM 3 QUESTIONS FROM THE PUBLIC

There were no questions from the public

RLA December 2019 ITEM 4 MINUTES OF PREVIOUS MEETING

The minutes of the meeting of the RLA committee held on Wednesday 19 September 2019 were approved and signed by the Chairman as a correct record.

RLA December 2019 ITEM 5 THE CEMETERY OFFICER'S REPORT

The members considered a report from the Cemetery Officer, which provided an update on a number of items. The following matters were discussed:

- Cemetery entrance signage – a new entrance sign is planned to help residents and visitors find the cemetery more easily. However, guidance is still required on the style and material for this sign.
- It was suggested a more conventional style sign would be appropriate, with wood being used rather than stone.
- Numbers are down on the sale of both ashes and full burial plots.
- There are approximately 100 full burial plots available.
- All local funeral directors and churches have been contacted and made aware of the new facilities at the cemetery.

RESOLVED

- To note the report of the Cemetery Officer.

RLA December 2019 ITEM 6 FACILITIES AND OPEN SPACES MANAGER'S REPORT

Members received the report of the FOSM for the September – November 2019 quarter. The following matters were discussed:

- There continues to be a number of break-ins at Basingbourne Park Pavilion, and although no damage occurs inside, the locks have to be replaced.
- CCTV will become available for Basingbourne Park Pavilion in January 2020.
- There was a request to remove the banner from the side of the Harlington.
- Councillor Woods recently represented FTC at a Hart District Council Environment meeting and asked members and officers to make a small contribution to the climate crisis and make all open spaces even greener.
- A proposal that every house should plant a tree in their garden. FTC could give each house a "Whip" which residents could plant and nurture.

RESOLVED

- To note the report of the FOSM.

RLA December 2019 ITEM 7 THE HARLINGTON AND ANCELLS FARM COMMUNITY CENTRE REPORT

The report of the General Manager of the Harlington for the period September – November 2019 and the performance summaries for this period were presented and the following matters were discussed:

- Pantomime attendance is up on last year.
- Bar sales are doing well.
- The revised target projection for this financial year will be exceeded but will be able to determine better in the New Year.
- There are a number of new tribute acts and comedy in the New Year, with the variety of acts giving people a different experience.
- Work continues to be done on the electrics, with a close down on New Year's Eve, enabling new equipment to be put in and the old equipment to be serviced.
- The Harlington brochure goes out to over 30,000 homes, with online and social media presence as well.

RESOLVED

- To note the report of the General Manager.

Members received an application for an Open Air Cinema Double Screening on 26th June 2020. The following matters were discussed:

- The two film screenings would take place at 1900 and 2300 approx.
- Between 250-300 people are expected at the screenings.
- Advice has been taken from David Lipscombe, the Community Safety Officer for Hart, who has no issue with the late night screening as noise level is low due to attendees wearing headphones. Advice was that CCTV would be made aware to keep an eye on it, in particular people leaving the venue.
- Concern was raised about noise levels at the end of the screening, people leaving the venue and cars. It was pointed out that Fleet Car Parks are not near residential areas.
- It was noted that the event would be stewarded.

RESOLVED

- To approve this event application for an Open Air Cinema Double Screening 26th June 2020.

Members received the Officer Report regarding Friends of Basingbourne Park (FoBP) playing table tennis at Basingbourne Park Pavilion and discussed various issues including:

- Table tennis had been taking place at Basingbourne Park Pavilion for the past 6 months, and no issues have been raised in this period.
- A proposed charge of £7.48 an hour was discussed, to cover heating and lighting costs. A price cap for 2/3 hours was also suggested but the charge was deemed too expensive and excessive for what the facility is.
- There was also a proposed deposit charge for keys, which would be refundable.
- It was discussed that the use of the Pavilion should remain free for FoBP.
- Bookings should be made through FTC, to regulate FoBP attendance in the Pavilion.
- FoBP have the appropriate Public Liability for this type of activity.
- The installation of a key safe at the home of a Representative of FoBP was suggested, so that members could pick up the Pavilion key from there if the key holder was away. Concern was raised that this key could be the submaster key and so discussions would need to be made with the FOSM in order to designate a suitable key.
- Table Tennis coaching.
- The use of the Pavilion is for FoBP and their families only, and not open to the general public.

Following careful consideration it was

RESOLVED

To approve the FoBP to continue to use Basingbourne Park Pavilion for Table Tennis, with a further review in June 2020, subject to:

1. All bookings for Pavilion use should be made through FTC.
2. An adult FoBP member must be present in the pavilion for the duration of the hire.

3. The Friends of Basingbourne Park must have public liability insurance to cover their Members whilst in the Pavilion for this activity.
4. The Pavilion cannot be booked more than one month ahead for table tennis.
5. No coaching to take place without specific approval of Fleet Town Council.
6. In addition, Friends of Basingbourne Park may use the pavilion for FoBP meetings and FoBP related activities but not for parties/get togethers or to facilitate the activities/events of other organizations. Fleet Town Council must be informed whenever the Pavilion is used for one of these activities.

RLA December 2019 ITEM 10 FLEET TOWN FOOTBALL CLUB

Members received a report from the Fleet Town Football Club (FTFC) relating to their new structure, vision, finances and standard operations. This report was discussed and in particular:

- Councillor Woods recently attended a meeting at FTFC, to discuss its aims and vision. There is now a new committee, 500 members and FTFC are encouraging a lot of community involvement, including inviting schools matches.
- FTFC want to apply for a grant from Football Association Football Stadia Improvement Fund, to improve their facilities for players, officials and spectators. The grant entitles FTFC £7 for every £3 the club raises and the grant can be applied for in stages. The maximum entitlement is £70,000, with a £30,000 contribution from FTFC.
- The terms of the grant determine that FTFC need the 10 year lease to run from completion of works.
- FTFC need a minimum lease term of 10 years, in order to apply for this grant.
- It was proposed that FTC can supply a standard lease, with particulars for specific items for FTFC. There would then be an option to grant a longer lease.
- It was discussed that the Lease Working Group would meet in January 2020, in order to determine the standard lease for FTFC and work with them, to put the particulars in place. It would then potentially be brought to Full Council meeting in March 2020 for approval.

Following the discussion, it was

RESOLVED

That FTC would work with FTFC to determine the standard lease, with particulars and would bring to Full Council in March 2020 for approval.

RLA December 2019 ITEM 11 CALTHORPE PARK PLAYGROUND

Members noted that the Calthorpe Park Playground Bidder's Day was held on Monday 25th November and that the closing date for the tender is Friday 3rd January 2020 at 13.00. It was noted that 1 company has declined to tender.

RLA December 2019 ITEM 12 1ST CROOKHAM SCOUTS – NEW DEN

It was noted that the 1st Crookham Scouts have now applied for planning permission for their Den Rebuild Project. As part of the Planning Application submission, Notice (Certificate B) has now been served on Fleet Town Council as landowner.

RLA December 2019 ITEM 13 MARKET

It was noted that the draft lease provided by HDC has been returned to HDC and FTC awaits the final copy.

RLA December 2019 ITEM 14 FUTURE EVENTS

Members noted the following future events:

25 th December 2019	The Harlington	Christmas Day Lunch
15 th March 2020	Calthorpe Park	Fleet Half Marathon
24 th March 2020	The Harlington	Annual Resident's Meeting
8 th May 2020	The Harlington	VE75 Celebrations
16 th May 2020	The Views	Open Air Cinema
31 st May – 7 th June 2020	The Views	Circus
4 th July 2020	Calthorpe Park/Fleet Road	Fleet Carnival
19 th – 22 nd June 2020	The Views	Food Festival
July / August 2020	The Views	SCAMJAM
29 th August 2020	The Views	Open Air Cinema
13 th September 2020		RIDE 20

RLA December 2019 ITEM 15 CLERK'S REPORT

It was noted that all updates from the Clerk had been covered in the other reports.

RLA December 2019 ITEM 16 DATE AND TIME OF NEXT MEETING

The next meeting of the Committee will be held on Wednesday 18th March 2020 at the Harlington at 7pm

RLA December 2019 ITEM 17 EVENT APPLICATION - FAMILY FUN RUN - BASINGBOURNE PARK

Members received and considered an application from The Friends of Basingbourne Park for a Family Fun Run on Saturday 21st March 2020. The following matters were discussed:

- The proposed date for the Fun Run is within football season, and although the route is on the outside of the football pitch, concern was raised that there would be potential damage to the football pitch by spectators, stewards and also runners.
- Concern was raised about the under 12s running without adequate parental / guardian supervision and what measures had been put into place for lost children. Members discussed whether FoBP's policy was sufficient enough.
- It was noted that FoBP had a suitable Safeguarding Policy, Public Liability and Insurance for this event.
- The Park would need to be open for the general public during the event.
- The proposed date was discussed, with concerns voiced about the risk of wet weather and it being during football season. A new date for May was suggested. However, FoBP preferred the date in March, as they didn't want it to clash with the Friends of Oakley Park Fun Run and the FoBP Easter Egg Hunt. It was also discussed that it is harder to get volunteers during summer months.
- Members agreed that the date in March was not suitable, but that a different date in May at the end of the football season was a better option, as the pitch could then be

renovated by the football grounds maintenance team. FoBP were encouraged to liaise with the FOSM and Friends of Oakley Park to work out a suitable date.

- Members agreed that people would need to register for the Fun Run in advance, to realise numbers.

Following the discussion, it was

RESOLVED

That FTC encouraged and accepted in principle the event application for the Fun Run but subject to:

- Friends of Basingbourne Park to propose another date outside of the football season.
- The park not being closed off to other users.
- Friends of Basingbourne Park having adequate public liability for such an event.
- A qualified first aider is on site.
- The football pitch area is not used as part of the event.
- Any damage caused by the event to be funded / repaired by Friends of Basingbourne Park
- Adequate Safeguarding in place.

There being no further business the meeting closed at 8.51 pm

Chairman.....Date.....

**Officer Report
RLA March 2020**

OFFICER: Sian Taylor – Cemetery Clerk
DATE: 6th March 2020
SUBJECT: Cemetery Report

Garden of Remembrance

The new Garden of Remembrance is still proving popular and compliments are still being received, especially the provision of Sanctum Memorials in Fleet. Sales so far are:

- 8 Sanctum 2000's
- 3 Kerb blocks
- 1 Plant Memorial
- 1 scattering of ashes

Headstone stability testing is currently underway in the cemetery. This is a requirement every 5 years and the last testing was in 2014/15.

Pandemic plan

A plan has been put in place should the Cemetery Clerk being unable to work. All officers are being advised of the processes and requirements when a burial is to take place.

Many of burial plots do not have living exclusive rights of burial owners and therefore circumstances could occur where a family want to bury in an existing plot, but the current plot owner is deceased. Burial Law (Local Authorities Cemeteries Order 1977) states that **no** burial may take place in a grave and **no** memorial or additional inscription may be placed on a grave without the written permission of the grave owner (during the period of the Exclusive Rights). The **only exception** to this is when the owner of the right is being buried.

A few years ago a process was put in place that when a current owner dies then the family is contacted to transfer ownership, however there are many hundreds of graves where recent use of the grave has not happened, and therefore owners and addresses are out of date. A notice is on the website to advise families to contact the Cemetery Clerk with an update.

Transfer of ownership can be a complicated lengthy legal process and in the event of the burial needing to take place before this is completed could pose a problem. The ICCM has received no guidance from the Government on working practices, and until such time they advise not deviating from the normal legal process.

Members should be aware there are only 70 full burial plots available in the cemetery. At the current rate of burials this would last 15 to 20 years however in a pandemic, these could be used with more needed. Officers are looking at possibilities for other land options however a change of use of land would be subject to the usual planning application and time constraints.

Bulbs at cemetery entrance

Thanks to the Fleet and Church Crookham Society who have provided daffodil bulbs free of charge for the entrance to the cemetery.



Proposed cemetery entrance signage on Cemetery Road

Two signs as below are proposed at either side of cemetery road at the start of FTC's private road. (at the start of the daffodils in the above picture). Existing design of Fleet Town Council signage can then be attached



The Sign Carrier is made with Everwood™ Material.

Everwood Material is immune to rust, warping, rotting or other forms of corrosion, can be wiped clean easily and never needs painting or any other form of surface treatment.

It can be configured in more than 360 different ways, including L shapes, different heights and widths, and a choice of three colours and works with existing signage.

Legs can be cut down to any size for variable installation, and to different lengths for uneven verges. Gateway can be configured as an L shape for more options.

Choices:

- Light Oak or Dark Oak for a varnished wood effect, or White for maximum visibility.
- Width: Standard options are 960mm, 1.5m or 2m.
- It can have between one and four slats, with an optional crossbar for a traditional farm gate look.
- Height: Standard options are 1.3m or 1.8m above ground.
- The lead time is 4-6 weeks

Installation of the signs at the entrance to the private road will hopefully stop the person conducting a business of car repair/MOT in this location and also reduce non cemetery user car parking.

Recommendation: Members to approve the purchase of a sign carrier for each side of the entrance to Cemetery Road from budget available.

Officer Report**RLA Committee****Wednesday 18th March 2020****OFFICER: Facilities & Open Spaces Manager (FOSM)****DATE: 18th March 2020****SUBJECT: General Report.****1. Ancells Farm Community Centre**

- Flooring works will be completed by the 19th April. The wooden floor will be sanded back and resealed.
- Decorating has been completed.
- Repairs have been carried out on the sinks to stop and prevent leaks.
- Replacement works of redundant emergency lighting units has been completed and remedial works carried out on faulty units.

2. Ancells Pavilion

- Replacement aluminium guttering has been ordered and awaiting installation.

3. Ancells Play Park

- Various repairs are being planned for medium risk items, awaiting parts to be installed. See item 15 for more details.

4. Basingbourne Park.

- Various repairs are being planned for medium risk items, awaiting parts to be installed. See item 15 for more details.

5. Basingbourne Woodland

- Officers have noticed an additional path has been created at the rear of Wickham Place, heading towards the canal. This has raised some health & safety concerns as not only will this create additional tree maintenance costs, but many trees which would previously have been classed as low risk, are now high risk.

6. Basingbourne Pavilion.

- The Pavilion has had further break-ins. The police have been informed. As a result new locks have been put on the Pavilion and a new localised CCTV system FTC has provided has been installed with help from the Friends of Basingbourne, addition localised cameras are being considered which FTC will supply.

7. Calthorpe Park General

- The Calthorpe Park Play Area – Contract awarding is now complete with works due to start on the 23rd March.

- The Community Pay Back team has been onsite for two days clearing away undesirable materials in preparation for playground works to start.
- Estimated costs have been sought to level the upper field which hosts the football pitches. Initial estimates are in the region of £100k.

8. Calthorpe Pavilion

- The Calthorpe Park Pavilion is in need of freshening up. Clean up efforts have begun in the pavilion to make the space more usable and accessible to users. Arrangements are being made to repaint the sliding doors of the pavilion and tidy the external of the building.

9. Harlington

Toilets

- A water softener which has been installed to supply softened water to the urinal is so far proving effective with no blockages.
- New thermostatic mixing valves have been installed to reduce the risk of scalding in the Harlington Toilets.
- New water heaters have been installed in both the male and female downstairs toilets.

Cafe

- New counter tops have been installed in the café and a redesign of the equipment layout has been put in place to aid smoother running and service.

Miscellaneous

- Electrical works have been carried out in the Point.
- Upgrade works have been ordered for the fire detection systems around the Harlington.

10. Oakley Play Park

- Various repairs are being planned for medium risk items, including wet pour repairs, awaiting parts to be installed. See item 15 for more details.

11. Oakley Park Woods

- The new woodland pathway has received excellent feedback, to the extent that the National Trust have made contact to find out more about it as it is an idea they would like to use.

12. The Views

- Various repairs are being planned for low risk items, awaiting parts to be installed. See item 15 for more details.

13. Additional

Trees

- Around 70 in “Whips” in total have been planted at the Cemetery and Calthorpe Park.
- The annual tree survey has been started with Priority 1 trees receiving immediate attention.
- So far 11 trees have been deemed priority 1.
 - Basingbourne – 4 items
 - Calthorpe Park – 3 items
 - Oakley Park – 3 items
 - Cemetery – 1 item
- Once the final surveys have been completed, the full report will be made available to view in the Fleet Town Council Office.



- Although the final report has not been completed, for information, an explanation on how priority levels are set is attached. See item 6a.
- The tree surveys are being completed by a qualified surveyor (BSc (HONS) DipArb L4) and quality checked.
- During the survey, trees will be marked as an indicator of the work required.
 - A Cross means either full removal or, a part removal (leaving as totem to encourage wildlife and habitation) if safe to do so.
 - A Dot means possible pruning and limb removal or similar.

Health & Safety

- Health & Safety walk rounds of all buildings and open spaces are being carried out and minor items rectified.

Open Spaces

- A new notice board has been installed along the path in Ghurkha Square to replace the old tired Carnival Board.



Play areas

- All play area repair works will be starting week commencing 23rd March. Items including swing seats, wet pour and bolt replacements will be taking place in all play areas eliminating all medium and high risk items raised in the monthly park reports as of the end of January 2020. See item 6b.

SID's (Speed indicator Devices)

- Permission to erect a SID in various locations has been sent to both Hampshire Highways and SSE. Once this request has been approved, officers will arrange for the device to be installed at the first location along Ancells Road.

RECOMMENDATION


- That the contents of the report be noted.

20.0 Key to Survey

Tree Survey Schedule Key and Notes

		Refers to:			
Prefix	T NT G NG W H	Tree Neighbouring Tree Group Neighbouring Group Woodland Hedge		ID	Refers to a unique identification number or tag number for the given tree or group. Corresponds to the Tree Constraints plan and Tree Survey Schedule
No of Trees	Refers to a number of trees in a group			No of Stems	Refers to a number of stems a tree has or stems per tree in a group
Height	Describes the approximate height of the tree from ground level or buttress flare in meters				
Radius	Refers to the average radius of the canopy in meters from the stem of the tree in the directions of North, East, South and West				
DBH	Diameter at Breast Height. Stem diameter of the tree trunk measured in millimetres. If the tree is multi-stemmed, each diameter is recorded in the survey and a final DBH is calculated in accordance with BS5837				
Age	Refers to the age class of the tree:				
	Y	Young	Young = Usually less than 10 years old		
	SM	Semi-Mature	Semi-Mature = Significant future growth to be expected, both in height and crown spread (typically below 30% of life expectancy)		
	EM	Early Mature	Early Mature = Full height almost attained. Significant growth may be expected in terms of crown spread (typically 30-60% of life expectancy)		
	M	Mature	Mature = Full height attained. Crown spread will increase but growth increments will be slight (typically 60% or more of life expectancy)		
	OM	Over Mature	Over Mature = A level of maturity whereby significant management may be required in order to keep the tree in a safe condition		
Vigour	V	Veteran	Veteran = A level of maturity whereby the crown has undergone natural or aided regression (veteranisation), significant management may be required in order to keep the tree in a safe condition. Typically contributes richly to ecological diversity		
	Refers to vigour / vitality of the tree:				
	G	Good	Having above average vigour		
	F	Fair	Having average vigour		
Structure	P	Poor	Having well below average vigour and is struggling to survive and may be dying		
	D	Dead	Tree is dead		
	Refers to the structure of the tree:				
	G	Good	Tree presents no significant structural defects		
Target	F	Fair	Tree presents some structural defects, unlikely to lead to high priority works		
	P	Poor	Tree presents significant structural defects that may lead to high priority works		
	D	Dead	Tree is dead		
	The target indicates what the affected tree / limb has the potential to hit in the event of failure				
Target Rating	GS	Green Space (Amenity Area)			
	R/T	Within Striking Distance of Road / Track			
	FP	Within Striking Distance of Footpath			
	PR	Within Striking Distance of Property			
	CP	Within Striking Distance of Car Park			
	W	Woodland			
	B	Boundary			
Likelihood	1 - 4	Attributes a value to the likelihood of failure			
Size Rating	1 - 4	Attributes a value to the size of the part of the tree that will fail			
Risk Factor	10 – 12 (SEVERE RISK)				
	8 – 9 (HIGH RISK)				
	6 – 7 (HIGH / MODERATE RISK)				
	3 – 5 (MODERATE RISK)				
Priority (Time Frame)	Action / Mitigation / Time Frames				
	1	Works required immediately making a tree safe. Works to be undertaken as soon as is practically possible. Tree to be reported to the supervising officer immediately, and where possible barriers and warning signs deployed. Works to be completed within 1 month or as soon as possible.			
	2	Works to be completed within 6 months			
	3	Works to be completed within 12 months			
Re-inspect	4	Works to be completed within 18 months			
	Recommended period of time in months before the tree should be inspected again				

Park Equipment Report – Fleet Town Council

Venue	Ancells Farm		Name
Date	17/12/15	Weather	Wet
			

Item Ref	Item	Defect	Risk L/M/H	Recommended Action	Action Completed
1	Approach Path	✓	L		
2	Signage	✓	L		
3	Bridges	✓	L		
4	Gates & Entrances	✓	L		
5	Perimeter Fencing	✓	L		
6	Planting	✓	L		
7	Seating	Orion Seat has some movement if shake	L	Inspect	
8	Bins	✓	L		
9	Pavilion	✓	L		
10	Trees	✓	L		
11	Safety Surfacing	✓	L		
12	Goal Posts	✓	L		
13	Rock Climb	✓	L		
14	Carousel Flat Disc		L		
15	Multi Gym (Wooden) Senior	Some rot on wall + Scramble net stand.	L	Monitor & program to replace	
16	Multi Gym (Wooden) Junior	Scramble net fittings/clump loose	L/M	New fixings / replace	
17	Rota Play Table	Broken & fenced off	M		
18	Basket Swing	✓	L		
19	Cable Way	✓	L		
20	Toddler Swings	✓	L		
21	Baby Slide/Hut Unit	✓	L		
22	Caterpillar Rocker	✓	L		
23	Rota Play Bowl	Seems to be loose in moving parts under bowl	M	Inspect	
24	4 seat Rocker	✓	L		
25	Dino Rocker	✓	L		
26	Agility Trail	✓	L		
27	Basket Swing	✓	L		
28	Climber Unit (wooden)	✓	L		

29	Climber – Rota Web			
30	Basket Ball Post	Some loose fixings causing wear on ropes	L	Fix / replace
31	Hang out Shelter	Onion shelter movement	M	Inspect

Any Other Comments	LOW	MEDIUM	HIGH
Overall Risk (L/M/H)			

Park Equipment Report – Fleet Town Council

Venue		Basingbourne		Name	
Date		17/12/19	Weather	Wet	Sign
Item Ref	Item	Defect		Risk L/M/H	Recommended Action
1	Approach Path	/			
2	Signage	/		L	
3	Bridges	/		.	
4	Gates and Entrances	Minor subsidence by gate from Rd. - Trip Hazard.		L/M	Fill - (Tree root causing)
5	Perimeter Fencing	/		L	
6	Planting	/		L	
7	Seating	Minor rot in timber of bench		L	
8	Litter Bins	/		L	
9	Pavilion	/			
10	Trees	/			
11	Safety Surfaces	Minor holes in surfaces in fenced off area		L/M	Fill
12	Goal Posts	/		L	
13	Agility Bridge	/		L	
14	Playhouse Station Platform	/		L	
15	Rocker – Chicken, Elephant and Horse	/		L	
16	Swing - Junior – 1 bay, 2 seats	/		L	
17	Multiplay - Junior	Some timber rot to bridge sides & wear on scramble net rope		L/M	Replace
18	Playhouse – Signal box	/		L	
19	Child fitness – chinning bars	/		L	
20	Agility Stepping Posts	/		L	
21	Agility Balance Beam	/		L	
22	Playhouse – Signal box	/		L	
23	Playtrain	/		L	
24	Kick wall	/		L	
25	MUGA – Single End	/		L	
	Cont....				

20	New equipment				
27	Carousel - Rotator - Pole	Not turning freely - Pins bearing!	L	Inspect	
28	Swing - Toddler: 1 bay, 2 seats	Centre plastic seat restraint cracking on both.	M/H	Replace.	
29	Rocker - Seesaw		L		
30	Multiplay - senior (old wooden one)	Some rot on balance beam type climb and type sawage	L/H	Replace	
31	Multiplay - Vinci		L		
32	Carousel - Overhead		L		
33	Swing - Surfboard		L		
34	Rocker - Seesaw - Quali		L		
35	Spacenet		L		
36	Swing - Mixed - 2 bay, 3 seats		L		

Any Other Comments


Overall Risk (L/M/H)

LOW

MEDIUM


HIGH

Park Equipment Report – Fleet Town Council

Venue	Blackthorns Play Area			Name	
Date	17/12/19	Weather	Wet	Sign	

Item Ref	Item	Defect	Risk L/M/H	Recommended Action	Action Completed
1	Approach Path	✓	L		
2	Signage	✓	L		
3	Gates and Entrances	✓	L		
4	Perimeter Fencing	✓	L		
5	Planting	✓	L		
6	Seating	✓	L		
7	Litter Bins	✓	L		
8	Trees	✓			
9	Safety Surfaces	✓	L		
10	Multiplay - Junior	Shakes in post (natural)	L	Monitor	
11	Carousel - Bowl	✓	L		
12	Swing Basket	✓	L		
13	Agility – Weave Posts with Boulders	✓	L		
14	Agility - Bridge	Rot in timber end posts	L	Monitor	
15	Agility – Weave Posts	✓	L		
16	Natural Play Boulders x 3	✓	L		
Any Other Comments					
Overall Risk (L/M/H)			LOW	MEDIUM	HIGH

Park Equipment Report – Fleet Town Council

Venue	Calthorpe Park (Swan Play)	Name	
Date	17/12/19	Weather	Wet
		Sign	

Item Ref	Item	Defect	Risk L/M/H	Recommended Action	Action Completed
1	Approach Path		L		
2	Signage		L		
3	Bridges				
4	Gates and Entrances		L		
5	Perimeter Fencing		L		
6	Planting		L		
7	Seating	Picnic bench top melted by sunbats (old)	L	Replace top with wooden one	
8	Litter Bins		L		
9	Pavilion		L		
10	Trees		L		
11	Water Course/Ditches		L		
12	Safety Surfaces		L		
13	Goal Posts		L		
14	Play Animal - Grasshopper	Minor rot	L	Monitor	
15	Agility – Stepping Posts	Minor rot	L	"	
16	Play Animal - Dragonfly	Minor rot	L	"	
17	Natural Play Area - Logs	Minor rot	L	"	
18	Play Animal - Snake		L		
19	Play Animal – Cygnets x 2		L		
20	Play Animal - Swan		L		
Any Other Comments					

Overall Risk (L/M/H)	LOW	MEDIUM	HIGH
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Park Equipment Report - Fleet Town Council

Venue	Oakley park			Name	
Date	17/12/14	Weather	Wet	Sign	


Item Ref	Item	Defect	Risk L/M/H	Recommended Action	Action Completed
1	Approach Path	/	L		
2	Signage	/	L		
3	Bridges	/			
4	Gates and Entrances	/	L		
5	Perimeter Fencing	/	L		
6	Planting	/	L		
7	Seating	/	L		
8	Litter Bins	/	L		
9	Pavilion	/			
10	Trees	/			
11	Water Course/Ditches				
12	Safety Surfaces	Under junior swing hole in surface (wood)	M	Fill	
13	Goal Posts	/	L		
14	Shelter - Youth Shelter	/	L		
15	Carousel - Rotator - Pole	/	L		
16	Swing - Junior - 1 bay - 2 seats	/	L		
17	Agility - Balance Trail	/	L		
18	Climber	/	L		
19	Slide	/	L		
20	Multiplay - Toddler	/	L		
21	Swing - Toddler - 1 bay - 2 seats	/	L		
22	Rocker - Seesaw	/	L		
23	Rocker - Ark	/	L		
24	Football Goal	/	L		
25	Swing - Cantilever	/	L		
26	Carousel - Overhead	/	L		
27	Climber - Boulders	One rock held cracked	M	Replace	

Basketball Post		Name		Date		Risk		Action	
Any Other Comments		Weather	Location	Name	Sign	Risk		Recommended Action	Action Completed
Overall Risk (L/M/H)		LOW		MEDIUM		HIGH			

9	Platform								
10	Trunks								
11	Under-Carriage/Trunks								
12	Rolling Surfaces								
13	Goal Posts								
14	Swinger - Youth Shooter								
15	Carousel - Rotator - Pole								
16	Swing - Junior - 1 bay - 2 seats								
17	Agility - Balance Trail								
18	Climber								
19	Slide								
20	Multiplay - Toddler								
21	Swing Toddler - 1 bay - 2 seats								
22	Swinger - Teenager								
23	Swinger - Adult								
24	Football Goal								
25	Swing - Toddler								
26	Carousel - Overhead								
27	Climber - Boulder								

One pole held vertical

Park Equipment Report – Fleet Town Council

Venue	Sorrell/Willowbourne Park			Name	
Date	17/12/19	Weather	Wet	Sign	

Item Ref	Item	Defect	Risk L/M/H	Recommended Action	Action Completed
1	Approach Path	✓	L		
2	Signage		L		
3	Gates and Entrances	Missing off gate	L		
4	Perimeter Fencing	✓	L		
5	Planting	✓	L		
6	Seating	✓	L		
7	Litter Bins	✓	L		
8	Trees	✓	L		
9	Safety Surfaces	✓	L		
10	Log stockade	Plan not in one of agility steps	M	Replace	
11	Multi-play - Senior	Shakes in timber posts (natural)	L	Monitor	
12	Multi-play - Junior	" " " "	L	"	
13	Swing - Basket	✓	L		
14	Rocker Post and Platform	✓	L		
Any Other Comments					

Overall Risk (L/M/H)	LOW	MEDIUM	HIGH
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Park Equipment Report – Fleet Town Council

Venue	The Views (Skate Park)			Name
Date	17/12/19	Weather	Wet	Sign

Item Ref	Item	Defect	Risk L/M/H	Recommended Action	Action Completed
1	Approach Path	✓	L		
2	Signage	✓	L		
4	Gates and Entrances	Gates auto shut broken	L	Replace	
5	Perimeter Fencing	✓	L		
7	Seating	✓	L		
8	Litter Bins	✓	L		
10	Trees	✓	L		
12	Safety Surfaces	✓	L		
13	Skate – Half Pipe	✓	L		
14	Skate – Combination Quarter Pipe and Jump Ramp	✓	L		
15	Skate – Combination Grind Box and Jump Ramps	✓	L		
16	Skate – Combination Grind Box and Jump Ramps and Platforms	✓	L		
Any Other Comments					

Overall Risk (L/M/H)	LOW	MEDIUM	HIGH
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Park Equipment Report – Fleet Town Council

Venue	The Views (Play Area)			Name
Date	17/12/19	Weather	Wet	Sign

Item Ref	Item	Defect	Risk L/M/H	Recommended Action	Action Completed
1	Approach Path	/	L		
2	Signage	/	L		
3	Gates and Entrances	Gate auto shut broken	L		
4	Perimeter Fencing	/	L		
5	Planting	/	L		
6	Seating	/	L		
7	Litter Bins	/	L		
8	Trees	/			
9	Safety Surfaces	/	L		
10	Multi-play Slide Climber				
11	Swing – Toddler – 2 bay - 4 seat	/	L		
12	Swing – Toddler – 2 bay - 4 seat	/	L		
13	Swing – Toddler – 1 bay - 2 seat	/	L		
14	Slide – Embankment - Small	Small hole in safety surface to side of slide (30x30)	L/M	Fill	
15	Slide – Embankment - Long	/	L		
16	Climber - Tractor	/	L		

Any Other Comments

Overall Risk (L/M/H)

LOW

MEDIUM

HIGH

DATE: RLA meeting 18th March 2020

OFFICER: Alex Robins – General Manager

REPORT COVERING: December 2019 - February 2020

1. General overview

- Income has continued to grow this year, particularly through ticket sales, bars and a greater contribution from hall hire too. The programme has also further diversified with a good mix of tribute type and original acts. Building costs have risen due to a mix of general repairs, and as a result of work which is being carried out to conform with periodic safety inspections undertaken. This has all been necessary in order to keep the building operating safely and maintain the best standards possible within realistic expectations for the public.

RECOMMENDATION: FOR NOTING

2. Box office - Individual performance summaries

- Mainly Madness. This has become an all standing gig due to the numbers of tickets selling and is just as popular as ever.

RECOMMENDATION: FOR NOTING

- Comedy Club. Very good sales across the period, with the December show selling out as usual, averaging 86% capacity over the three months.

RECOMMENDATION: FOR NOTING

- Jazz Club. Three very popular gigs across the period averaging 94% capacity.

RECOMMENDATION: FOR NOTING

- Aladdin. With more performances than any year to date, Starburst continue to pull in good numbers across the area for their very popular community production which gains more followers year on year.

RECOMMENDATION: FOR NOTING

- Northsyde & Friends. Having played their last ever gig at The Harlington a year ago, it looked like the band would never play together again after the sad loss of guitarist and band leader, Jules Fothergill, to cancer at only 40 years of age. However, they have since introduced a keyboard player and at Jules' request, a young guitarist has taken over (who Jules had mentored). It was only fitting that their first ever gig as a new band would take place at The Harlington exactly one year after the last. It attracted an audience in large numbers, which included many musicians and was a special event. Plans are under way for next year, which will again be the first of the new year for the venue.

RECOMMENDATION: FOR NOTING

- T Rextasy. This was the third year that this highly rated band have returned to the venue, and yet again it was a sell-out.

RECOMMENDATION: FOR NOTING

- Rule the World. Five years running, this band have brought their show to The Harlington, and although still popular, Take That, the group they play tribute to, haven't been very active and some of the buzz surrounding them has disappeared. It still generates a respectable income, however the officer will look to replace it for next year with something fresher.

RECOMMENDATION: FOR NOTING

- 70's/80's Rewind featuring Odyssey. The officer had an opportunity to book 70's/80's disco icons, *Odyssey*, but felt that by branding it under the popular "Rewind" name that has worked well for the venue, it had a better opportunity of selling in bigger numbers, and that has paid off. There are plans to stage another event next year, possibly with another disco favourite *Heatwave* (subject to negotiation!)

RECOMMENDATION: FOR NOTING

- AC/DC UK. Returning for the fourth time and the highest ticket sales to date at 420 people. This has grown every year and was very close to selling out a fully standing event.

RECOMMENDATION: FOR NOTING

- New Amen Corner. With their bringing back the 60's show, this had actually been a really tough sale and numbers weren't as high as expected, but the band were very good and seemed to be winning over the audience, until a large power cut across Fleet sent the room into near darkness. With reports of at least a few hours until power was restored, the show had to be cancelled and the audience sent home. The band have been re-booked and most of those in attendance have been happy to move their tickets on to the new date. Unfortunately, the venue has experienced a loss of income as the band had to be paid, together with staff, coupled with a hit to bar income.

RECOMMENDATION: FOR NOTING

- The Blues Band. Back for their second visit, and it was their second sell-out. This band, featuring Paul Jones amongst others, usually plays far bigger venues than The Harlington, however the officer has an agreement in place, whereby, if they have the odd date and nothing else too close by, he tries to accommodate the date on a ticket split basis.

RECOMMENDATION: FOR NOTING

- The Neil Diamond Story. This was the second Neil Diamond show to have been brought into the venue. The first was very popular, and this one, which predominantly plays in theatres was a complete sell-out.

RECOMMENDATION: FOR NOTING

- 24K Bruno. This was an attempt to find something new to tap into the family market during half term week. Although this isn't a kids' show, the artist is popular with younger audiences in addition to many of their parents, and the show is a new production featuring full choreography and dancers. It worked well for The Harlington in what would be a difficult week to sell a lot of shows, but could have done with higher numbers, especially for the production company to re-coup their costs. However, both parties enjoyed the

different approach to what will be mainly a theatre show, and discussions are due to take place about how to market this as a future prospect, and whether it would be a feasible option going forward.

RECOMMENDATION: FOR NOTING

- James Taylor Quartet. The band had appeared at The Harlington for the first time last year and attracted a reasonable number of attendees, however the response to their quality was so good that the officer hoped to build on that. This time they sold better numbers of tickets and the audience were in the mood for a good night, particularly in the second half when the band really got cooking!

RECOMMENDATION: FOR NOTING

- King of Pop: The Legend Continues (starring Navi). This show has been to The Harlington on a few previous occasions and is always very popular. It becomes harder to book every time because as a full production, the venue doesn't hold the capacity they really need, so the officer has to keep finding ways of increasing the income through capacity, putting up the ticket price and re-negotiating the contract.

RECOMMENDATION: FOR NOTING

3. Hall hire

This year's budget was always going to be a challenge to hit, but the projection at £108k suggests that it will do so, whilst breaking the £100k mark into the bargain. The officer has gone back several years and not found another where this total has been reached. At a time where a higher number of shows leave less "hire" availability, this is a pleasing result. It's a fine balance between ticketing and hall hire incomes, as when one needs to hit a high target, the other can suffer due to lack of time slots available, however with both performing well, it's been a success.

As has been the pattern for several years now, short regular hires are difficult to come by, however with an increasing reputation when it comes to delivering events and shows, other promoters are approaching the venue more regularly and hiring the auditorium and services on offer to deliver their own shows. This brings healthy hire and bar income and is proving year on year to be the right approach. There are other future ideas being planned, which can continue to help the hire income remain healthy, whilst utilising the services and expertise available.

4. Ticket Sales

Financial successes (over £1,000) December-February (based on net ticket sales v performance costs)

Northsyde & Friends - £2,800 contribution

AC/DC UK - £2,300 contribution

70's/80's Rewind feat Odyssey - £2,300 contribution

Comedy Club - £3,600 contribution (3 shows)

The Blues Band - £1,600 contribution

Neil Diamond Story - £1,400 contribution

Mainly Madness - £1,350 contribution

Jazz Club - £2,600 contribution (3 shows)

T Rextasy - £1,000 contribution

Navi – The King Of Pop - £1,000 contribution

Financial losses June-August (based on net ticket sales v performance costs)

New Amen Corner - £1,500 loss (Due to power cut forcing closure mid show)

Ticket sales for year to date are in line with projected target and are expected to exceed last year's record-breaking income by approximately £8k. The end of year total will fall short of a very ambitious target, however, it's expected to remain on target with the previous projected figure. Performance costs will show an underspend against budget, which helps to reduce any shortfall in income.

The key factor in this considerable rise in income is through a few different factors:

- A higher overall number of shows
- More bigger name acts which carry a higher price and therefore higher risk, but draw greater ticket prices and capacities
- More standing shows which improve the venue's capacity and tend to attract a more "bar friendly" audience

Year 2019/20 has featured 16 sold out shows, (not including pantomime), to date, with a further 2 forecasted by the end of March and an average attendance to date of 82% across all shows. A total of 31 shows to date have attracted audiences in excess of 80% of capacity. The average attendance number is expected to increase by year end. This achievement is particularly welcoming given the number of increased capacities which make it more challenging to hit even higher attendance figures.

5. Bars

Bar sales are currently well ahead of target and are projected to be £14,500 ahead of budget at year end, however with February results now in, which show a £5k surplus for the month, this will now be revised to reflect the latest income figures.

The type of show and larger standing capacity on some has also given bars the maximum potential to perform well, although the infrastructure can struggle at times due to lack of serving areas.

Having reached the magic £100k income milestone last year, it was important to push on and show that this figure can be maintained and even improved upon. With a year-end projection of £111k income, (which will be revised to £116k) it has been improved upon considerably.

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

Ancillary sales income v expenditure are currently ahead of budget, and the officer projects a year-end of £700 increased surplus against budget.

7. Coffee shop

The GP is sitting at 73%, with staffing costs at 39% for YTD, which are both positive numbers. YTD bottom line is slightly ahead of budget. The officer has projected the year-end bottom line to be close to target. This result will be the fourth year running that the coffee shop has made a surplus.

The bar and catering manager has continued to build on the previous year's success and controlled spending in line with income. The business is being run more sensibly than in the past, however income remains the

area that is primarily dictated by the type and regularity of Harlington classes and events together with library footfall. In its current guise and position, it needs to be viewed as a service for users of the building, as opposed to a destination café, and will be able to continue offering that service whilst costs are well managed.

8. Ancells Farm Community Centre

Although there is difficulty in attracting new hires during off peak hours to further increase income, it is projected to be in line with budget at year-end. The bottom line is expected to finish £2k adrift of budget due to a number of unexpected building repairs which have more than doubled the maintenance budget and the annual car park charge, which was £2,300 over budget and cannot be controlled by FTC.

RECOMMENDATION: FOR NOTING

Item 7a

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
ELO Encounter	£ -	£ 3,108.33	95%	£ 2,023.45	£ 1,084.88	£ 1,361.40	£ 547.16	£ 814.24	£ 243.02	£ 4,469.73	£ 2,813.63	£ 1,656.10
Wrestleforce	£ 600.00	£ -	n/a	£ -	£ -	£ 360.86	£ 155.22	£ 205.64	£ 124.90	£ 960.86	£ 280.12	£ 680.74
Film Club x 2	£ 200.00	£ -	n/a	£ -	£ -	£ 221.49	£ 89.51	£ 131.98	£ -	£ 421.49	£ 89.51	£ 331.98
Roller Disco	£ 245.00	£ -	n/a	£ -	£ -	£ 310.62	£ 129.95	£ 180.67	£ 27.60	£ 555.62	£ 157.55	£ 398.07
Elles Bailey	£ -	£ -	100%	£ -	£ -	£ 376.25	£ 150.50	£ 225.75	£ 46.00	£ 376.25	£ 196.50	£ 179.75
Comedy Club	£ -	£ 1,446.67	64%	£ 908.85	£ 537.82	£ 1,338.91	£ 542.51	£ 796.40	£ 174.50	£ 2,785.58	£ 1,625.86	£ 1,159.72
Jazz Club	£ -	£ 1,096.67	63%	£ 664.85	£ 431.82	£ 376.08	£ 150.93	£ 225.15	£ 25.30	£ 1,472.75	£ 841.08	£ 631.67
Stacey Kent	£ -	£ 3,868.33	91%	£ 2,500.00	£ 1,368.33	£ 752.53	£ 302.41	£ 450.12	£ 174.17	£ 4,620.86	£ 2,976.58	£ 1,644.28
Roller Disco drop in session	£ 255.00	£ -	n/a	£ -	£ -	£ 231.08	£ 99.81	£ 131.27	£ -	£ 486.08	£ 99.81	£ 386.27
Martin Kemp	£ 1,129.48	£ -	100%	£ -	£ -	£ 5,164.78	£ 2,026.52	£ 3,138.26	£ 381.62	£ 6,294.26	£ 2,408.14	£ 3,886.12
Rock Choir x 1	£ 100.00	£ -	n/a	£ -	£ -	£ 10.91	£ 4.70	£ 6.21	£ -	£ 110.91	£ 4.70	£ 106.21
Ceroc x 4	£ 1,139.20	£ -	n/a	£ -	£ -	£ 661.53	£ 265.34	£ 396.19	£ 48.80	£ 1,800.73	£ 314.14	£ 1,486.59
Other	£ -	£ -	n/a	£ -	£ -	£ 9.25	£ 3.70	£ 5.55	£ -	£ 9.25	£ 3.70	£ 5.55
TOTALS FOR APRIL	£ 3,668.68	£ 9,520.00		£ 6,097.15	£ 3,422.85	£ 11,175.69	£ 4,468.26	£ 6,707.43	£ 1,245.91	£ 24,364.37	£ 11,811.32	£ 12,553.05
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
Big Country	£ -	£ 6,708.33	73%	£ 4,630.00	£ 2,078.33	£ 2,221.64	£ 883.13	£ 1,338.51	£ 293.03	£ 8,929.97	£ 5,806.16	£ 3,123.81
Legend	£ -	£ 2,699.17	89%	£ 1,800.00	£ 899.17	£ 1,652.86	£ 663.57	£ 989.29	£ 160.95	£ 4,352.03	£ 2,624.52	£ 1,727.51
Film Club x 2	£ 200.00	£ -	n/a	£ -	£ -	£ 184.78	£ 74.15	£ 110.63	£ -	£ 384.78	£ 74.15	£ 310.63
Roller Disco	£ 245.00	£ -	n/a	£ -	£ -	£ 617.24	£ 258.39	£ 358.85	£ 27.60	£ 862.24	£ 285.99	£ 576.25
Comedy Club	£ -	£ 1,660.83	71%	£ 1,044.74	£ 616.09	£ 1,647.33	£ 662.17	£ 985.16	£ 202.93	£ 3,308.16	£ 1,909.84	£ 1,398.32
Jazz Club	£ -	£ 1,353.33	78%	£ 738.01	£ 615.32	£ 477.41	£ 191.94	£ 285.47	£ 27.60	£ 1,830.74	£ 957.55	£ 873.19
Rock Choir x 4	£ 400.00	£ -	n/a	£ -	£ -	£ 158.29	£ 63.31	£ 94.98	£ -	£ 558.29	£ 63.31	£ 494.98
Ceroc x 4	£ 1,139.20	£ -	n/a	£ -	£ -	£ 787.99	£ 315.50	£ 472.49	£ 16.10	£ 1,927.19	£ 331.60	£ 1,595.59
Other	£ -	£ -	n/a	£ -	£ -	£ 18.50	£ 7.40	£ 11.10	£ -	£ 18.50	£ 7.40	£ 11.10
TOTALS FOR MAY	£ 1,984.20	£ 12,421.66		£ 8,212.75	£ 4,208.91	£ 7,766.04	£ 3,119.56	£ 4,646.48	£ 728.21	£ 22,171.90	£ 12,060.52	£ 10,111.38
June	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
Ultimate Elton	£ -	£ 2,795.00	85%	£ 1,750.00	£ 1,045.00	£ 1,278.82	£ 513.66	£ 765.16	£ 160.88	£ 4,073.82	£ 2,424.54	£ 1,649.28
Bootleg Blondie	£ -	£ 3,259.17	98%	£ 900.00	£ 2,359.17	£ 1,700.86	£ 681.24	£ 1,019.62	£ 243.71	£ 4,960.03	£ 1,824.95	£ 3,135.08
Film Club x 2	£ 200.00	£ -	n/a	£ -	£ -	£ 260.70	£ 104.43	£ 156.27	£ -	£ 460.70	£ 104.43	£ 356.27
Comedy Club	£ -	£ 1,013.33	46%	£ 729.12	£ 284.21	£ 868.19	£ 351.35	£ 516.84	£ 196.57	£ 1,881.52	£ 1,277.04	£ 604.48
Jazz Club	£ -	£ 863.33	50%	£ 598.78	£ 264.55	£ 395.96	£ 159.27	£ 236.69	£ 29.90	£ 1,259.29	£ 787.95	£ 471.34
Roller Disco	£ 245.00	£ -	n/a	£ -	£ -	£ 512.87	£ 212.84	£ 300.03	£ 25.30	£ 757.87	£ 238.14	£ 519.73
Committed to the Blues Bros	£ -	£ 2,799.17	83%	£ 1,715.03	£ 1,084.14	£ 1,434.36	£ 576.95	£ 857.41	£ 173.61	£ 4,233.53	£ 2,465.59	£ 1,767.94
Youth Theatre Show	£ 165.00	£ -	n/a	£ -	£ -	£ 35.74	£ 14.25	£ 21.49	£ -	£ 200.74	£ 14.25	£ 186.49
Noughties Rewind	£ -	£ -	n/a	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Funtime Show	£ 1,320.00	£ -	n/a	£ -	£ -	£ 183.28	£ 75.99	£ 107.29	£ -	£ 1,503.28	£ 75.99	£ 1,427.29
Rock Choir x 4	£ 400.00	£ -	n/a	£ -	£ -	£ 82.61	£ 33.14	£ 49.47	£ -	£ 482.61	£ 33.14	£ 449.47
Ceroc x 4	£ 1,139.20	£ -	n/a	£ -	£ -	£ 417.08	£ 168.40	£ 248.68	£ -	£ 1,556.28	£ 168.40	£ 1,387.88
Other	£ -	£ -	n/a	£ -	£ -	£ 433.11	£ 176.04	£ 257.07	£ -	£ 433.11	£ 176.04	£ 257.07
TOTALS FOR JUNE	£ 3,469.20	£ 10,730.00		£ 5,692.93	£ 5,037.07	£ 7,603.58	£ 3,067.56	£ 4,536.02	£ 829.97	£ 21,802.78	£ 9,590.46	£ 12,212.32
July	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 1	£ 100.00	£ -	n/a	£ -	£ -	£ 108.25	£ 43.30	£ 64.95	£ -	£ 208.25	£ 43.30	£ 164.95
Starburst	£ 4,125.76	£ -	76%	£ -	£ -	£ 2,518.12	£ 1,097.92	£ 1,420.20	£ 659.40	£ 6,643.88	£ 1,757.32	£ 4,886.56
Jazz Club	£ -	£ 2,040.00	100%	£ 1,402.61	£ 637.39	£ 705.70	£ 284.73	£ 420.97	£ 69.00	£ 2,745.70	£ 1,756.34	£ 989.36
Roller Disco	£ 245.00	£ -	n/a	£ -	£ -	£ 285.78	£ 122.59	£ 163.19	£ 59.46	£ 530.78	£ 182.05	£ 348.73

LT Dance Show	£	1,168.46	£	-	n/a	£	-	£	-	£	364.20	£	154.52	£	209.68	£	68.80	£	1,532.66	£	223.32	£	1,309.34
M & M Academy	£	1,703.50	£	-	n/a	£	-	£	-	£	1,722.57	£	698.69	£	1,023.88	£	195.38	£	3,426.07	£	894.07	£	2,532.00
Rock Choir x 1	£	100.00	£	-	n/a	£	-	£	-	£	55.25	£	22.10	£	33.15	£	-	£	155.25	£	22.10	£	133.15
Ceroc x 3	£	854.40	£	-	n/a	£	-	£	-	£	315.57	£	126.50	£	189.07	£	142.24	£	1,169.97	£	268.74	£	901.23
Other	£	-	£	-	n/a	£	-	£	-	£	71.29	£	29.51	£	41.78	£	-	£	71.29	£	29.51	£	41.78
TOTALS FOR JULY	£	8,297.12	£	2,040.00		£	1,402.61	£	637.39	£	6,146.73	£	2,579.86	£	3,566.87	£	1,194.28	£	16,483.85	£	5,176.75	£	11,307.10
August	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											
Ceroc x 5	£	1,424.00	£	-	n/a	£	-	£	-	£	718.70	£	287.76	£	430.94	£	110.44	£	2,142.70	£	398.20	£	1,744.50
Black Magic	£	-	£	2,620.00	64%	£	1,806.86	£	813.14	£	832.08	£	357.81	£	474.27	£	155.17	£	3,452.08	£	2,319.84	£	1,132.24
Other	£	-	£	-	n/a	£	-	£	-	£	108.53	£	45.08	£	63.45	£	-	£	108.53	£	45.08	£	63.45
TOTALS FOR AUGUST	£	1,424.00	£	2,620.00		£	1,806.86	£	813.14	£	1,659.31	£	690.65	£	968.66	£	265.61	£	5,703.31	£	2,763.12	£	2,940.19
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											
Jersey Guys	£	-	£	4,685.42	85%	£	3,061.18	£	1,624.24	£	1,071.78	£	433.89	£	637.89	£	161.19	£	5,757.20	£	3,656.26	£	2,100.94
Film Club x 2	£	200.00	£	-	n/a	£	-	£	-	£	241.08	£	96.94	£	144.14	£	-	£	441.08	£	96.94	£	344.14
Oasish	£	-	£	3,116.67	62%	£	1,750.00	£	1,366.67	£	2,426.40	£	972.03	£	1,454.37	£	203.12	£	5,543.07	£	2,925.15	£	2,617.92
Comedy Club	£	-	£	1,865.00	73%	£	1,164.31	£	700.69	£	1,263.24	£	509.35	£	753.89	£	221.23	£	3,128.24	£	1,894.89	£	1,233.35
Jazz Club	£	-	£	1,026.67	59%	£	646.91	£	379.76	£	353.03	£	141.96	£	211.07	£	69.36	£	1,379.70	£	858.23	£	521.47
Martin Kemp	£	1,129.48	£	-	100%	£	-	£	-	£	4,664.15	£	1,843.89	£	2,820.26	£	464.95	£	5,793.63	£	2,308.84	£	3,484.79
Roller Disco	£	245.00	£	-	n/a	£	-	£	-	£	543.16	£	229.99	£	313.17	£	29.90	£	788.16	£	259.89	£	528.27
Rock Choir x 3	£	300.00	£	-	n/a	£	-	£	-	£	83.04	£	33.21	£	49.83	£	-	£	383.04	£	33.21	£	349.83
Ceroc x 4	£	1,139.20	£	-	n/a	£	-	£	-	£	600.69	£	241.26	£	359.43	£	110.08	£	1,739.89	£	351.34	£	1,388.55
Tudor Rose	£	1,450.00	£	-	n/a	£	-	£	-	£	392.23	£	190.88	£	201.35	£	-	£	1,842.23	£	190.88	£	1,651.35
Other	£	-	£	-	n/a	£	-	£	-	£	51.87	£	8.01	£	43.86	£	-	£	51.87	£	8.01	£	43.86
TOTALS FOR SEPTEMBER	£	4,463.68	£	10,693.76		£	6,622.40	£	4,071.36	£	11,690.67	£	4,701.41	£	6,989.26	£	1,259.83	£	26,848.11	£	12,583.64	£	14,264.47
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											
The Alarm	£	-	£	3,850.00	100%	£	2,405.80	£	1,444.20	£	1,722.16	£	692.31	£	1,029.85	£	234.87	£	5,572.16	£	3,332.98	£	2,239.18
Voodoo Room	£	-	£	2,266.67	75%	£	1,363.97	£	902.70	£	1,185.57	£	477.13	£	708.44	£	297.69	£	3,452.24	£	2,138.79	£	1,313.45
Film Club X 2	£	200.00	£	-	n/a	£	-	£	-	£	272.91	£	110.65	£	162.26	£	17.08	£	472.91	£	127.73	£	345.18
Jazz Club	£	-	£	1,505.00	86%	£	782.31	£	722.69	£	566.28	£	228.07	£	338.21	£	27.60	£	2,071.28	£	1,037.98	£	1,033.30
Roller Disco	£	245.00	£	-	n/a	£	-	£	-	£	491.41	£	203.32	£	288.09	£	32.20	£	736.41	£	235.52	£	500.89
Comedy Club	£	-	£	2,518.33	100%	£	1,529.01	£	989.32	£	1,984.73	£	801.66	£	1,183.07	£	222.29	£	4,503.06	£	2,552.96	£	1,950.10
Vox School	£	687.75	£	-	n/a	£	-	£	-	£	255.41	£	102.84	£	152.57	£	25.30	£	943.16	£	128.14	£	815.02
Los Pacaminos	£	-	£	4,257.50	67%	£	2,576.28	£	1,681.22	£	1,928.57	£	772.86	£	1,155.71	£	267.97	£	6,186.07	£	3,617.11	£	2,568.96
Floyd Effect	£	-	£	3,900.00	100%	£	2,709.26	£	1,190.74	£	1,652.77	£	665.53	£	987.24	£	249.38	£	5,552.77	£	3,624.17	£	1,928.60
Roller Disco drop-in	£	158.33	£	-	n/a	£	-	£	-	£	165.15	£	69.77	£	95.38	£	41.48	£	323.48	£	111.25	£	212.23
Rock Choir x 4	£	400.00	£	-	n/a	£	-	£	-	£	143.82	£	57.63	£	86.19	£	-	£	543.82	£	57.63	£	486.19
Ceroc x 5	£	1,424.00	£	-	n/a	£	-	£	-	£	475.57	£	191.52	£	284.05	£	36.60	£	1,899.57	£	228.12	£	1,671.45
Tudor Rose	£	3,515.75	£	-	n/a	£	-	£	-	£	563.61	£	265.57	£	298.04	£	-	£	4,079.36	£	265.57	£	3,813.79
Other	£	-	£	-	n/a	£	-	£	-	£	11.03	£	5.08	£	5.95	£	-	£	11.03	£	5.08	£	5.95
TOTALS FOR OCTOBER	£	6,630.83	£	18,297.50		£	11,366.63	£	6,930.87	£	11,418.99	£	4,643.94	£	6,775.05	£	1,452.46	£	36,347.32	£	17,463.03	£	18,884.29
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											
Wrestleforce	£	600.00	£	-	n/a	£	-	£	-	£	259.45	£	106.98	£	152.47	£	80.58	£	859.45	£	187.56	£	671.89
Buble meets Sinatra	£	-	£	3,685.00	86%	£	2,550.00	£	1,135.00	£	1,144.03	£	460.07	£	683.96	£	194.30	£	4,829.03	£	3,204.37	£	1,624.66
Film Club X 2	£	200.00	£	-	n/a	£	-	£	-	£	238.95	£	96.21	£	142.74	£	-	£	438.95	£	96.21	£	342.74
Jazz Club	£	-	£	945.00	54%	£	626.70	£	318.30	£	330.78	£	133.87	£	196.91	£	74.69	£	1,275.78	£	835.26	£	440.52
Roller Disco	£	245.00	£	-	n/a	£	-	£	-	£	624.57	£	265.03	£	359.54	£	27.60	£	869.57	£	292.63	£	576.94
Comedy Club	£	-	£	2,385.00	94%	£	1,453.17	£	931.83	£	1,876.00	£	753.92	£	1,122.08	£	240.97	£	4,261.00	£	2,448.06	£	1,812.94
Hits of Motown	£	-	£	3,171.67	76%	£	3,500.00	-£	328.33	£	1,269.78	£	510.78	£	759.00	£	200.22	£	4,441.45	£	4,211.00	£	230.45

Bad Manners	£	1,150.00	£	-	100%	£	-	£	-	£	4,988.97	£	1,998.33	£	2,990.64	£	351.30	£		6,138.97	£		2,349.63	£		3,789.34
Christmas Festival	£	-	£	-	n/a	£	-	£	-	£	168.83	£	68.52	£	100.31	£	46.00	£		168.83	£		114.52	£		54.31
80's Rewind	£	-	£	6,750.00	100%	£	2,450.00	£	4,300.00	£	4,843.32	£	1,939.48	£	2,903.84	£	421.25	£		11,593.32	£		4,810.73	£		6,782.59
Celebrate	£	-	£	3,585.00	60%	£	2,400.00	£	1,185.00	£	2,281.99	£	922.11	£	1,359.88	£	359.10	£		5,866.99	£		3,681.21	£		2,185.78
Rock Choir x 3	£	300.00	£	-	n/a	£	-	£	-	£	85.08	£	34.18	£	50.90	£	-	£		385.08	£		34.18	£		350.90
Ceroc x 4	£	1,139.20	£	-	n/a	£	-	£	-	£	394.44	£	158.69	£	235.75	£	110.64	£		1,533.64	£		269.33	£		1,264.31
Other	£	-	£	-	n/a	£	-	£	-	£	13.16	£	5.26	£	7.90	£	-	£		13.16	£		5.26	£		7.90
TOTALS FOR NOVEMBER	£	3,634.20	£	20,521.67		£	12,979.87	£	7,541.80	£	18,519.35	£	7,453.43	£	11,065.92	£	2,106.65	£		42,675.22	£		22,539.95	£		20,135.27
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														
Jazz Club	£	-	£	3,173.33	100%	£	2,145.94	£	1,027.39	£	691.48	£	278.58	£	412.90	£	73.05	£		3,864.81	£		2,497.57	£		1,367.24
Mainly Madness	£	-	£	4,165.00	74%	£	2,816.21	£	1,348.79	£	3,014.03	£	1,186.14	£	1,827.89	£	347.76	£		7,179.03	£		4,350.11	£		2,828.92
Comedy Club	£	-	£	3,777.08	100%	£	1,666.87	£	2,110.21	£	2,579.28	£	1,036.33	£	1,542.95	£	264.56	£		6,356.36	£		2,967.76	£		3,388.60
Panto	£	10,568.63	£	-	71%	£	-	£	-	£	9,914.16	£	4,340.92	£	5,573.24	£	2,638.57	£		20,482.79	£		6,979.49	£		13,503.30
Ceroc x 1	£	284.80	£	-	n/a	£	-	£	-	£	355.53	£	142.25	£	213.28	£	-	£		640.33	£		142.25	£		498.08
Other	£	-	£	-	n/a	£	-	£	-	£	6.58	£	3.30	£	3.28	£	-	£		6.58	£		3.30	£		3.28
TOTALS FOR DECEMBER	£	10,853.43	£	11,115.41		£	6,629.02	£	4,486.39	£	16,561.06	£	6,987.52	£	9,573.54	£	3,323.94	£		38,529.90	£		16,940.48	£		21,589.42
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														
Northsyde & Friends	£	-	£	4,210.42	100%	£	1,430.00	£	2,780.42	£	2,647.15	£	1,063.87	£	1,583.28	£	349.03	£		6,857.57	£		2,842.90	£		4,014.67
T Rextasy	£	-	£	4,083.33	100%	£	3,050.00	£	1,033.33	£	1,816.95	£	729.19	£	1,087.76	£	215.46	£		5,900.28	£		3,994.65	£		1,905.63
Film Club X 3	£	300.00	£	-	n/a	£	-	£	-	£	344.20	£	137.94	£	206.26	£	36.60	£		644.20	£		174.54	£		469.66
Roller Disco	£	245.00	£	-	n/a	£	-	£	-	£	619.62	£	258.13	£	361.49	£	25.30	£		864.62	£		283.43	£		581.19
Comedy Club	£	-	£	2,176.67	87%	£	1,331.21	£	845.46	£	1,586.53	£	639.50	£	947.03	£	243.28	£		3,763.20	£		2,213.99	£		1,549.21
Jazz Club	£	-	£	1,575.00	90%	£	801.21	£	773.79	£	560.73	£	226.57	£	334.16	£	27.60	£		2,135.73	£		1,055.38	£		1,080.35
Rule the World	£	-	£	2,670.00	51%	£	1,884.89	£	785.11	£	1,365.53	£	547.35	£	818.18	£	180.96	£		4,035.53	£		2,613.20	£		1,422.33
Odyssey	£	-	£	7,095.00	87%	£	4,800.00	£	2,295.00	£	3,840.94	£	1,286.68	£	2,554.26	£	463.80	£		10,935.94	£		6,550.48	£		4,385.46
Rock Choir x 2	£	200.00	£	-	n/a	£	-	£	-	£	116.45	£	46.58	£	69.87	£	-	£		316.45	£		46.58	£		269.87
Ceroc x 5	£	1,139.20	£	-	n/a	£	-	£	-	£	474.74	£	191.22	£	283.52	£	78.08	£		1,613.94	£		269.30	£		1,344.64
Other	£	-	£	-	n/a	£	-	£	-	£	8.25	£	4.30	£	3.95	£	-	£		8.25	£		4.30	£		3.95
TOTALS FOR JANUARY	£	1,884.20	£	21,810.42		£	13,297.31	£	8,513.11	£	13,381.09	£	5,131.33	£	8,249.76	£	1,620.11	£		37,075.71	£		20,048.75	£		17,026.96
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														
AC/DC UK	£	-	£	6,195.00	93%	£	3,859.20	£	2,335.80	£	3,628.99	£	1,453.35	£	2,175.64	£	317.54	£		9,823.99	£		5,630.09	£		4,193.90
New Amen Corner	£	-	£	-	n/a	£	1,500.00	-£	1,500.00	£	290.33	£	117.00	£	173.33	£	107.08	£		290.33	£		1,724.08	-£		1,433.75
The Blues Band	£	-	£	6,437.50	100%	£	4,815.29	£	1,622.21	£	971.99	£	382.69	£	589.30	£	177.37	£		7,409.49	£		5,375.35	£		2,034.14
Film Club X 2	£	200.00	£	-	n/a	£	-	£	-	£	188.20	£	75.28	£	112.92	£	-	£		388.20	£		75.28	£		312.92
Neil Diamond Story	£	-	£	3,529.17	100%	£	2,150.00	£	1,379.17	£	1,375.10	£	553.86	£	821.24	£	224.25	£		4,904.27	£		2,928.11	£		1,976.16
Comedy Club	£	-	£	1,799.17	71%	£	1,135.29	£	663.88	£	1,301.69	£	525.65	£	776.04	£	222.69	£		3,100.86	£		1,883.63	£		1,217.23
Jazz Club	£	-	£	1,586.67	91%	£	801.44	£	785.23	£	596.86	£	240.57	£	356.29	£	69.81	£		2,183.53	£		1,111.82	£		1,071.71
Roller Disco drop-in	£	-	£	-	n/a	£	-	£	-	£	363.37	£	156.94	£	206.43	£	50.68	£		363.37	£		207.62	£		155.75
Roller Disco	£	245.00	£	-	n/a	£	-	£	-	£	555.29	£	238.91	£	316.38	£	62.49	£		800.29	£		301.40	£		498.89
24k Bruno	£	-	£	1,825.00	51%	£	1,329.48	£	495.52	£	911.15	£	366.68	£	544.47	£	140.32	£		2,736.15	£		1,836.48	£		899.67
James Taylor Quartet	£	-	£	2,850.00	71%	£	2,250.00	£	600.00	£	1,336.20	£	536.34	£	799.86	£	199.67	£		4,186.20	£		2,986.01	£		1,200.19
Navi	£	-	£	4,675.00	100%	£	3,655.72	£	1,019.28	£	1,932.07	£	777.15	£	1,154.92	£	274.14	£		6,607.07	£		4,707.01	£		1,900.06
Rock Choir x 3	£	300.00	£	-	n/a	£	-	£	-	£	96.32	£	38.90	£	57.42	£	-	£		396.32	£		38.90	£		357.42
Ceroc x 4	£	1,139.20	£	-	n/a	£	-	£	-	£	615.79	£	246.56	£	369.23	£	80.52	£		1,754.99	£		327.08	£		1,427.91
Other	£	-	£	-	n/a	£	-	£	-	£	1.66	£	1.00	£	0.66	£	-	£		1.66	£		1.00	£		0.66
TOTALS FOR FEBRUARY	£	1,884.20	£	28,897.51		£	21,496.42	£	7,401.09	£	14,165.01	£	5,710.88	£	8,454.13	£	1,926.56	£		44,946.72	£		29,133.86	£		15,812.86
TOTALS	£	48,193.74	£	148,667.93		£	95,603.95	£	53,063.98	£	120,087.52	£	48,554.40	£	71,533.12	£	15,953.53	£		316,949.19	£		160,111.88	£		156,837.31

**Officer Report
RLA 18th March 2020**

DATE: 10th March 2020
SUBJECT: Ancells Farm Open Spaces Security Report

Background

Concerns have been raised regarding the security of the open fields at Ancells Farm.

With the increasing anti-social behaviour, unauthorised access, vandalism etc., it has become necessary to look at options to increase the security of the Ancells Farm open spaces.

Although no funding is currently available, research has been undertaken and options looked at to find the best way to mitigate these problems. Estimated costs have been obtained as below and are shown below in the areas indicated on the map (see item 8a).

- a. To plant 9no. Aesculus Hippocastanum (Horse-Chestnut) 18-20cm girth trees (in area along Ancells Road beside football pitch, marked 1.)
£2,241.00
- b. To supply and install a 50m long 1m wide and 2foot high soil bund and seed (in area along Ancells Road beside football pitch, Marked 2)
£967.00
- c. To supply and install 50m of oak bollards with a 4 way top @ 1.2m centres (in area along Ancells Road beside football pitch, Marked 1)
£5,040.00
- d. To supply and install a 290m long 1m wide and 2ft high soil bund and seed (entire road side perimeter of field, Marked 3)
£4,392.00
- e. To supply and install 290m of oak bollards with a 4 way top @ 1.2m centres (entire road side perimeter of field, Marked 3)
£23,520.00
- f. To supply and install 113m of oak bollards with a 4 way top @ 1.2m centres (open space down Chestnut close, behind Community Centre, Marked 4)
£9,975.00

RECOMMENDATION

Members are asked to consider this report and determine what level of security is required (if any) within these open spaces and how this could be funded in the future



**Officer Report
RLA 18th March 2020**

DATE: 18th March 2020
SUBJECT: Chain-link Fence behind Kick Walls in Basingbourne Park

Chain-link Fence – Basingbourne Park

Further to the successful implementation of the new play park, kick wall and youth shelter at Basingbourne Park, a number of users have commented about the retrieval of balls – both those which have gone over the kick wall, and those which have “hit the targets” on the right hand panel, but which go through the hole and end up in the brambles (or in the worst cases rolling down the slope into the stream).

To address this issue, Friends of Basingbourne Park (FOBP) would like to install a 4m tall x 20m wide chain link fence behind the kick wall and youth shelter (following a similar design to the fence at Oakley Park to prevent footballs going into Albany Road).

The FOBP would also like approval to install a 4m x 16m fence behind the “old” wooden kick wall (for similar reasons) which may then increase usage of that facility.

Both of these fences may also have the additional benefit of preventing rubbish/litter being thrown into the bushes & brambles, so making litter clearing easier.

FOBP are happy to donate funds for Play Park improvements. Therefore there are no costs to FTC and funding for the project is not being requested.

Please see attached 9a for more information regarding chain link fences.

RECOMMENDATION

Members are asked to consider & approve items contained within the report

APPLICATIONS > Rail | Highways | Industrial | Sports

Product description

Chainlink fencing produced in three finishes according to BS EN10244-2

- > Supplied with line wires attached to the roll.
- > Semi tight wound for the best flexibility in both transportation and erection.
- > Produced with knuckles or defensive barbs.
- > Available in heights up to 4000mm.
- > Produced with crepe paper to prevent snagging on unrolling.



Characteristics

Finish	Wire Diameter	Heights
2Life	2.5mm	900 – 4000mm
2Life	3.0mm	900 – 4000mm
2Life	3.5mm	900 – 4000mm
PVC CG	2.50/1.70mm	900 – 2000mm
PVC CG	3.15/2.24mm	900 – 4000mm
PVC CG	3.55/2.50mm	900 – 4000mm
PVC HG	3.15/2.24mm	900 – 4000mm
PVC HG	3.55/2.50mm	900 – 4000mm
PVC HG	4.00/3.00mm	900 – 4000mm
PVC HG	4.75/3.55mm	900 – 4000mm

Other diameters and heights available to order.

Coating

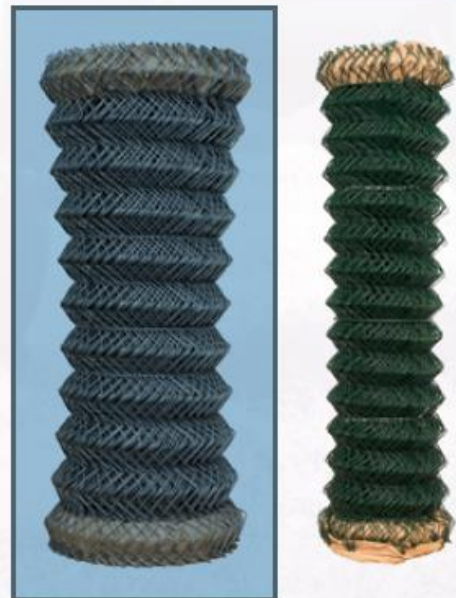
- > 2Life® wire which will last at least two times longer than heavily galvanised wire.
- > PVC coating with commercially galvanised core (CG).
- > PVC coating with heavily galvanised core (HG).

Colour

- > Green, Black.

Mesh

- > Standard 50mm.
- > 40mm and 63mm also available.



**Officer Report
RLA 18th March 2020**

DATE: 10th March 2020
SUBJECT: Oakley Park Pavilion Decorating Report

Background

Over recent years, the Oakley Park Pavilion internal facilities have deteriorated and are now in need of work.

The walls and ceilings in the pavilion have become damaged and have paint flaking off and uneven surfaces.

Skirting boards have broken in various places and following the recent break-ins, paint has been thrown over floors, walls and ceilings.

The toilet areas were never completed and require some plastering and painting to improve the finish. Currently the toilets give users a cold and uninviting feel.

FTC and the Friend of Oakley Park have maintained the building for many years; however this is becoming a losing battle with more professional intervention required.

Although no funding is currently available, it was felt important to get an indication of the work required and costs involved. Therefore a detailed specification was prepared and the Friends of Oakley Park were asked for their input.

The specifications were sent out to three different companies to provide quotations.

Quotes for this work have now been received for the redecorating of the Pavilion and the best value supplier has quoted £8,690.

The works include, painting and decorating internally, skirting board repairs, plastering where required and floor painting.

Please see attachment 10a for full details.

RECOMMENDATION

To agree a future timetable and funding for the decoration of the Oakley Park Pavilion.

Oakley Park Pavilion Decorating Spec

Main Area	Method	Colour	Provision	Outcome	£ Cost.
Walls	Prepare walls then apply two coats of Trade Quick Drying Eggshell.	Matt White	Contractor supplies all materials. And makes good all areas.	Smooth level, tidy finish to a high professional standard	
Ceiling	Prepare ceiling then apply two coats of Trade Matt emulsion	Matt White			
Front Door (internal)	Prepare entrance door/frame then apply two coats of Trade paint	Blue			
Skirting / Wooden Rails	Prepare previously painted woodwork then apply one Undercoat and one Gloss finish	Blue			
flooring paint	Prepare floor throughout then apply non slip floor paint.	Grey		Smooth level hard wearing finish suitable to withstand high impact such as football boots.	
Kitchen				Main Area Total £	
Walls	Prepare walls then apply two coats of Trade Quick Drying Eggshell	Matt White	Contractor supplies all materials. And makes good all areas.	Smooth level, tidy finish to a high professional standard	
Ceiling	Prepare ceiling then apply two coats of Trade Matt emulsion	Matt White			
Doors and Frames	Prepare previously painted woodwork then apply one Undercoat and one Gloss finish. Please not there is an emergency Exit door.	Blue			
Skirting	Prepare previously painted woodwork then apply one Undercoat and one Gloss finish	Blue			
flooring paint	Prepare floor throughout then apply non slip floor paint.	Grey		Smooth level hard wearing finish suitable to withstand high impact such as football boots.	
Changing Room 1				Kitchen Total £	
Walls	Make good tiles/ clean and repair. Bring upto highstandard. Where walls are not tiled, Prepare walls then apply two coats of Trade Quick Drying Eggshel	Matt White	Contractor supplies all materials. And makes good all areas.	Smooth level, tidy finish to a high professional standard	
Ceiling	Prepare ceiling then apply two coats of Trade Matt emulsion	Matt White			
Door and Frame	Prepare previously painted woodwork then apply one Undercoat and one Gloss finish	Blue			
Skirting	Prepare previously painted woodwork then apply one Undercoat and one Gloss finish	Blue			

flooring paint	Prepare floor throughout then apply non slip floor paint.	Grey		Smooth level hard wearing finish suitable to withstand high impact such as football boots.	
Changing Room 2				Changing Room 1 Total £	
Walls	Make good tiles/ clean and repair. Bring upto highstandard. Where walls are not tiled, Prepare walls then apply two coats of Trade Quick Drying Eggshel	Matt White	Contractor supplies all materials. And makes good all areas.	Smooth level finish	
Ceiling	Prepare ceiling then apply two coats of Trade Matt emulsion	Matt White			
Doors and Frames	Prepare previously painted woodwork then apply one Undercoat and one Gloss finish.	Blue			
Skirting	Prepare previously painted woodwork then apply one Undercoat and one Gloss finish	Blue			
flooring paint	Prepare floor throughout then apply non slip floor paint.	Grey		Smooth level hard wearing finish suitable to withstand high impact such as football boots.	
Toilets				Changing Room 2 Total £	
Walls	Prepare walls then apply two coats of Trade Quick Drying Eggshell	Matt White	Contractor supplies all materials. And makes good all areas.	Smooth level, tidy finish to a high professional standard	
Ceiling	Prepare ceiling then apply two coats of Trade Matt emulsion	Matt White			
Doors and Frames	Prepare previously painted woodwork then apply one Undercoat and one Gloss finish. Please note, there is an emergency exit door in the urinal room.	Matt White			
Skirting	Prepare previously painted woodwork then apply one Undercoat and one Gloss finish. Where no skirting is present, but required, please itemise this seperately.	Matt White			
Plastering	prepare walls / Ceilings (where required) and then apply minimum required undercoat and two coats of Trade Matt emulsion.	Matt White		Smooth level finish. Including after painting. All works to be of a high standard with professional finish.	
flooring	Make good tiles/ clean and repair. Bring upto highstandard.			All works to be of a high standard with professional finish.	
Store Cupboard				Toilets Total £	

Walls	Prepare walls then apply two coats of Trade Quick Drying Eggshell	Matt White	Contractor supplies all materials. And makes good all areas.	Smooth level, tidy finish to a high professional standard	
Ceiling	Prepare ceiling then apply two coats of Trade Matt emulsion. Including loft hatch	Matt White			
Doors and Frame	Prepare previously painted woodwork then apply one Undercoat and one Gloss finish	Matt White			
Skirting	Prepare previously painted woodwork then apply one Undercoat and one Gloss finish	Matt White			
flooring paint	Prepare floor throughout then apply non slip floor paint.	Grey		Smooth level hard wearing finish suitable to withstand high impact such as football boots.	
Additional items				Store Cupboard Total £	
Main area	replace skirting aprox 2.4mtr			Cost £	
Main area/External	replace broken/rotten half door		re-use hinges etc	Cost £	
External	re-dec to external masonry		wash down all mould with fungicidal wash then 2 coats smooth masory	Cost £	
External	clean out gutters and clean all UPVc			Cost £	
				Cost £	
Grand Total Cost Ex. VAT					