



RECREATION COMMITTEE

Members of the Recreation Committee

are summoned to attend a Meeting at **7.30pm** on

Tuesday 5 November 2024

at Loughton Town Council, Council Chamber,
1 Buckingham Court, Rectory Lane, Loughton IG10 2QZ
to transact the business shown in the agenda.

Mark Squire
Town Clerk

31 October 2024

Membership:
Councillor D Wixley (Chairman)
Councillor S Murray (Vice Chairman)

L House
R Sylvan

Councillors
N MacKinnon
K Valentine

M Stubbings

Note to Councillors:
If you are unable to attend the meeting,
please phone your apologies to the office on 020 8508 4200

A G E N D A

1 Apologies

To RECEIVE any apologies for absence.

2 Declarations of Interest

Councillors to declare any pecuniary or non-pecuniary interest in any items on the Agenda.

3 Confirmation of Minutes

To CONFIRM the minutes of the meeting held on 3 September 2024.

4 Public Representations

To hear any representations from members of the public who have registered a request to address the Committee in accordance with no 5, Appendix C, of the Standing Orders.

5 Oakwood Hill Project – Min no RC33

Vanessa Gayton, Team Manager Community Development and Wellbeing Customer and Communities, Epping Forest District Council (EFDC) will provide a brief update on the community work in the Oakwood Hill area.

N.B. An invite has been recieved from Claire Evans, EFDC Community Engagement Officer, Oakwood Hill, for the ffirst annual stakeholder event for Oakwood Hill on Friday 15 November at Oakwood Hill Community Hall, Loughton. This is an opportunity to highlight key projects that have been developed in the Oakwood Hill area, before moving on to explore the priorities for the area and how they can be addressed.

6 Roding Valley Recreation Ground - Changing Rooms – Potential ‘Mens Shed’ Project

Epping Forest District Council (EFDC), Councillor, Chidi Nweke to provide an update on the potential project to convert the derelict changing rooms, to a ‘Men’s Shed’ workshop for the benefit of the local community.

7 Town Clerk’s / Chairman’s Report

- The Town Clerk has requested a ‘catch-up’ meeting with Loughton Cricket Club.
- A further beacon lighting will be arranged at Hillyfields open space for the VE Day 80th Anniversay on 8 May 2025 – minute RG42 refers.
- Essex & Suffolk Water have finished the last remedial works on the Recreation Ground – Min RC43 refers. The Services Manager will continue to monitor the area.
- The order for the memorial bench plaque at the corner of Borders Lane / Colson Road has been agreed – Min no RC46 refers.
- The former Town Councillor who has kindly offered to donate a memorial bench has agreed that another memorial plaque can be attached to the bench concerned. The office will now progress with the order for the new bench. Minute no RC47 refers.

Roding Valley Recreation Ground (RVRG)

8 Roding Valley Cricket Club (RVCC) – Min no RC36

Progress on the proposed transfer of the cricket area continues to be protracted. A further oral update will be provided.

To receive and note.

9 RVRG Changing Rooms – Min no RC40 – Security / Health and Safety

Three demolition contractor quotes have been sought. To date two initial quotes obtained for the work are in the region of £24k for the demolition of both buildings. A further oral update may be available at the meeting.

10 Damage to RVRG Gate

Damage to the main gate from the Oakwood Hill Estate to the RVRG was identified on the evening of 2 October 2024, see attached photos (pages 4 – 5) although the culprit has not been positively identified. The repair quote to replace the post is £450 and an insurance claim has been made.

To receive and note.

Other Agenda Items

11 Newmans Lane Playground Project – Min no RC34

The project is progressing well and on schedule – see report attached page 6. By the time of the meeting, the Town Clerk and Services Manager anticipate being in the position of announcing the preferred contractor and graphics of the new playground design should be available for members to view. A further oral update will be provided at the meeting.

To receive and note.

12 Essex Playing Fields Association AGM & Awards Evening

The Chairman and Services Manager attended the Essex Playing Fields Association Annual General Meeting (AGM) & Awards Evening on 24 October 2024. Please see Chairman's report attached – page 7.

To receive and note.

13 Davenant Playing Fields.

See attached report page 8. The Town Clerk and Services Manager will provide a further oral update.

To receive and note.

14 Jessel Green 'Fields in Trust' Status

See attached correspondence and comments pages 9 – 10.

Members to recommend a way forward.

15 Town Council Community Halls

15.1 Murray Hall – Min no 44.1

Please see attached list of recent expenditure on Murray Hall and potential projects that will need future funding. The Town Clerk will provide further background information. See page 11.

To receive and note.

15.2 Kingsley Hall

Following from 15.1 above, members to note that the flooring for Kingsley Hall will need replacing at some point soon.

16 Financial Position

The current financial position as of 30 September 2024 is attached together with details of the funds available from earmarked reserves. See pages 12 – 13.

To receive and note.

17 2025/2026 Fees and Charges Review

Members to review recommendations made. See report pages 14 – 15.

18 Committee Priorities for 2025/2026

As part of its overall plan to complement the budget making process, the Committee is asked to review its priority list for 2025/26. See draft priority list page 16.

19 2025/26 Budget

The Committee is asked to prepare its Budget for 2025/26. The Town Clerk will highlight areas for particular consideration. See pages 17 – 21.

Please note that further budget adjustments may be required, in lieu of establishing more reliable utility costs data, implementing the changes from the Chancellor's budget on Employer costs etc.

20 Future Work of the Committee

The opportunity for members to suggest topics to be considered by the Committee at a future meeting, subject to the Committee's agreement.

Note: No substantive discussion may take place under this item as the required statutory notice of the topics will not have been given.

**Mark Squire
TOWN CLERK
31 October 2024**

Agenda Item 10
Damage to RVRG Gate



Agenda Item 10
Damage to RVRG Gate / Continued ...



Agenda Item 11

Newmans Lane Playground Project

Developments to date

- 3.4.24 – site visit to existing Newmans Lane Playground by Town Clerk (TC) Deputy Town Clerk (DTC) and Services Manager (SM). Plan drawn of existing site and multitude of photos take. Ideally 3 existing playground apparatus should, be retained in the new playground (saving some costs).
- 11.4.24 - Neither Planning permission nor 'certificate of lawful development' needed, as per Planning Service Director EFDC .
- 16.4.24- Permission granted from Loughton Library to hold public consultation.
- 17.4.24 -St John Fisher School approached – re consultation – no response.
- 19.4.24 – Thomas Willingale approached – re consultation – no response
- 23.4.24 – Site visit to new children's playground at Hornbeam Road, Buckhurst Hill by TC, DTC & SM to compare site with LTC playgrounds.
- 24.4.24- site visit to Oakview School by TC & SM, specifically to looks at 'special needs equipment. The school was very receptive as the main users of the Newmans Lane playground. Happy to give out leaflets as part of the consultation.
- 24.4.24- site visit to children's playground at Theydon Bois by TC, SM, to compare.
- 3.7.24-Alderton Junior School approached- re consultation – no response.
- Out to tender 23.7.24 – deadline 1.10.24
- So far 8 of the main 'children's' playground players have made on site visits with the Town Clerk and or Service Manager in attendance.
- Leafleting to Newmans Lane playground residents regarding consultation 12.8.24.
- Loughton Library public consultation 14.8.24 to 20.8.24
Consultation with Oakview School via flyers 12 .9.24 to 18.9.24
- Review of consultations 20.9.24
- By deadline day 1 October 2024 – eight tenders received (from ten separate visits from different playground contractors)
- Review of tenders completed by panel 23.10.24- unanimous decision subject to clarification on a few final points.

Projected Next Stages – best case basis, subject to weather and other external factors

- Appointment of preferred contractor early November 2024
- Delivery of materials & playground equipment and construction thereafter- lead time 8 weeks
- Anticipated start time mid-January 2025
- Completion by mid -February 2025
- Official opening end of February / early March / April 2025

MS 29.10.24.

Agenda Item 12

Essex Playing Fields Association AGM & Awards Evening

The Services Manager, Paul Hoy, and myself attended this meeting. We were pleased that LTC received a Class 3 Certificate of Merit for the Traps Hill playground but disappointed in not receiving as many awards as in previous years.

We were hopeful that the new RV Rec. playground would gain an award. However, it was entered into the “new projects” category which allows only for a winner and no runner-up award. While the playground did receive a verbal commendation, as did another Council, for its new playground, the winner was Hatfield Peverel P.C. for its outdoor gym. This did sound very impressive with equipment said to equal that of an indoor gym where a membership fee would apply.

The awards were presented by Lord Petre (a Patron of the EPFA) and the Deputy Lieutenant of Essex, Sidra Naeem, who was dressed in her DL uniform complete with the ceremonial sword. After the awards she made a speech which was well received.

The sad news is that this is likely to have been the last AGM and the end of the awards scheme as the EPFA may not have sufficient funds to continue. An Executive Committee meeting will be held on 4.12.24. to decide on the future with a Special AGM to be held on 29.1.25. which could confirm the end of the EPFA.

The EPFA needs £5,000 to continue and has suffered since ECC stopped its grant funding seven years ago. The Chairman pointed out that a difficulty is that the EPFA offers an advice service rather than having projects which are more likely to attract funding.

The EPFA celebrated its centenary this year with an event held at Lord Petre’s ancestral home, Ingatestone Hall, in May.

Previous warnings that the EPFA may fold seemed to affect the attendance at the AGM with only a few of the councils and clubs represented to collect their awards. And likewise, only one sponsor’s stall there this year.

The EPFA seems to be following a decline in County PFA’s as apparently there were once 54 but now only 5 or 6 remaining.

On a slightly more positive note, a neighbouring cricket club, High Beach C.C., won the award for the best maintained cricket pitch.

D Wixley
24.10.24

Agenda Item 13
Davenant Playing Fields

The Town Clerk and Services Manager met on site with the Compliance Officer and Caretaker of Davenant Foundation School (DFS) on 14 October 2024. There is a gaping hole / worn track in the ditch dip between the Willingale Playing Fields and the Davenant Playing Field, where their football pitches are situated. DFS requested the meeting as they are concerned at the number of people crossing into their playing fields, which potentially raises safeguarding issues. Also dogs without a lead are roaming onto their pitches and fouling the football pitches. DFS wanted Loughton Town Council (LTC) to pay for new perimeter fencing. There are also three other smaller gaps in the fencing, two of which lead to Lady Whittakers Mead.

Looking through the LTC title deeds for Willingale Playing Fields, there is no evidence to suggest that LTC is responsible for maintaining the fencing. DFS would seek and review their own title deeds and revert.

Temporary mesh fencing will not be sufficient to deter people crossing through, so more sturdy and extensive fencing is required. It maybe that if neither party can establish ownership of the perimeter, a possible way forward could be for DFS and LTC to share the costs of replacing the fencing.

MS 30.10.24

Agenda Item 14
Jessel Green 'Fields in Trust' Status

6 September 2024

Attn Georgina Blakemore
Chief Executive Officer
Epping Forest District Council
323 High Street
Epping
Essex
CM16 4BZ



1 Buckingham Court
Rectory Lane
Loughton IG10 2QZ
Email: contact@loughton-tc.gov.uk
Telephone: 020 8508 4200
Town Clerk: Mark Squire

Dear Georgina,

Jessel Green, Loughton – Application for Fields in Trust status

You may recall that in the Local Plan 2011 – 2033 deliberations, Jessel Green, Loughton was saved as a valuable open green space for the Loughton community. This successful outcome followed a long and focussed campaign from local residents, Action Group and Loughton Town Council (LTC). The potential then of building developments on this popular and well used area would have effectively removed one of the last remaining and significant green spaces in Loughton. With an estimated population of c33 thousand, (according to the 2021 Government census), Loughton would have become virtually, a total urbanised zone.

Epping Forest District Council (EFDC) has recently enhanced the green with the planting of a large number of trees across the entire area. We are grateful for your continuing support, as LTC hosts the 'Jessel Green-Fun Day', community event, annually in June which attracts thousands of local residents each time.

The next logical step is to apply for 'Fields in Trust' status, to protect this area for future generations of Loughton residents and the wider area of the Epping Forest District. Fields in Trust are the only UK charity working to secure legal protection for parks and green spaces. As EFDC are the landlords of Jessel Green, LTC would like to start a dialogue with you at the earliest opportunity, with a view to secure this vital status.

Thanks in anticipation

Yours sincerely

Mark Squire
Town Clerk

Agenda Item 14
Jessel Green ' Fields in Trust' Status /Continued ...

30.9.24

Dear Mark,

Further to your attached letter dated 6th September, please could you kindly prepare a paper setting out the following:

- What the Field In Trust Status is/what it means,
- What the benefits are of gaining this Status,
- The procedure for applying for the Trust Status,
- Whether there are any cost implications for the Council,
- What the criteria/procedure for applying for Trust Status is,
- What the consequences of gaining Field in Trust Status are,
- Evidence that there is local support to apply for Trust Status,
- That a resolution at the Parish Council had been passed for Field in Trust Status,
- If there is a lease for this land between the Council and the Parish Council, if they could provide a copy please.

Here is a link to the Field in Trust website which the Parish Council may find useful. <https://fieldsintrust.org/landowners/protect-your-park/protection-guidance>

Once we have the above information it will be a matter of seeking portfolio holder/or Cabinet approval to support the application. From a quick look at the website, it looks like the Parish Council may be able to make the application but need the Councils support as landlord.

Kind regards
Georgina

Georgina Blakemore
CEO

.....

Members to review.

All the above points can be satisfactorily answered. However a consultation with local residents in the vicinity of Jessel Green will be required.

MS 31.3.24

Agenda Item 15.1
Murray Hall Works Schedule 2024/25

Works at Murray Hall 2024/25

• Sanding and treating hall floor	£3,670.00 *
• Foyer carpet to be cleaned	£245.00
• Fire detectors Chubb `	£691.15✓
• Replace top pivot to auto front doors	£529.86
• Clear gutters	£625.00
• Oven to clean after holiday club	£120.00
• Twist knob on kitchen hatch (S)	
• Replacement rail for blinds (S)	
• Replacement tables to bring nos. back in line	£750.00
• Glasses	£66.00
• Approximate Total	£6,697.01

Future works for budget planning

- Replace Decking
- Reinstate decorating over a 3-year programme
- Resurface carpark
- Replace chairs
- Replace foyer lights

*Items in blue completed or on order

JG/MS 30.10.24

Agenda item 16
Financial Position

Loughton Town Council
Summary Income & Expenditure by Budget Heading as of 30/09/2024
Recreation Committee Report

Month End no 6

		Actual Last Year	Actual Year To Date	Current Annual Budget	Variance Annual Total	Funds Available	% of Budget
Recreation							
Kingsley Hall	Expenditure	19,031	10,480	24,521	14,041	14,041	42.7%
	Income	30,012	18,785	25,750	6,965		73.0%
The Murray Hall (1)	Expenditure	122,998	72,828	190,055	117,227	117,227	38.3%
	Income	109,079	105,222	124,400	19,178		84.6%
Other Services (Rec) (2)	Expenditure	15,671	14,445	16,000	1,555	1,555	90.3%
Other Services (Rec)	Income	7,163	7,469	7,000	(469)		106.7%
Service Re- Charge (3)	Expenditure	196,000	0.00	196,000			
Roding Valley Recreation Ground	Expenditure	159,717	97,553	184,490	86,937	86,937	52.9%
Open Spaces	Income	125	125	0	(125)		0.0%
	Expenditure	19,522	10,716	23,481	12,765	12,765	45.6%
Playgrounds	Expenditure	160,249	15,851	37,568	21,717	21,717	42.2%
Will. Rd. Playing Field	Expenditure	12,211	8,932	20,990	12,058	12,058	42.6%
	Income	2,152	0	696	696		0.0%

INCOME – EXPENDITURE TOTALS

Recreation	Expenditure	705,399	230,805	497,105	266,300	266,300	46.4%
	Income	152,990	134,435	162,346	27,911		82.8%
Net Expenditure over Income		(552,409)	(96,370)	(334,759)	(238,389)		

Notes:

1. Murray Hall income includes £9,954 relating to the year 2025/2026.
2. Other services budget includes the preparation for Jessel Green Day.
3. The annual service recharge is £196,000, which is allocated at year end (March 2025).

Agenda item 16
Financial Position - continued

Earmarked Reserves:

A summary of the Committee's reserves showing the amounts available from reserves as at 30 September 2024, is provided below.

Schedule of Earmarked Reserves	30.09.24
Recreation Committee	£
Playgrounds	95,000
Hillyfields Maintenance	7,600
Halls Maintenance	3,005
Total	105,605

Agenda Item 17
2025/2026 Fees and Charges Review

Fees Review

Historically, the annual increases are based on September's Retail Price Index (RPI).
The September 2024 RPI figure was 2.7 per cent.

The Committee is asked to review the fees and charges as follows:

Kingsley Hall

ii. Murray Hall

iii. Football pitch hire at both the Roding Valley Recreation Ground and the Willingale Road Playing Fields

NB The current policy is that football clubs using Town Council land for football training would not usually be charged (unless reserving a pitch for training). We do, however, expect them to notify the Council in advance of their intention to train so as to be able to allocate an area.

iv. Current fees for the use of Town Council land by television/film crews:

- 1) News stories, small scale regional programmes, small scale documentaries – no charge
- 2) Major documentaries, large scale investigative programmes currently £265 a day
- 3) Dramas, films, advertisements currently £530 a day

Subject to:

- a) officers may negotiate other fees if required
- b) users agreeing to the Council's condition of use
- c) additional fees may be charged if vehicles are to be taken on to the ground
- d) users are responsible for the reinstatement of any damage caused to the open spaces, playing fields or recreation ground and their appurtenances
- e) users indemnifying the Council against any claims arising from their use of the open spaces, playing fields or recreation ground.

v. the maximum annual licence for commercial organisations using Council land for business related activities, such as boot camps, currently is £530 per annum with officers having the discretion to offer reduced fees where appropriate.

vi. fees for fun fairs and any other activities not included above would be referred to the Committee for further consideration.

vii. Funfairs on Roding Valley Recreation Ground (only subject to council approval).

Agenda Item 17 / Continued ...

Conclusion

The current level of fees and charges may be viewed on the LTC website under Documents, Forms and Policies section, or a paper copy can be made available on request from the Council office.

We historically base our hire increases on Retail Price Index (RPI) increases. Currently based on September 2024, Government official indicators, inflation is currently running at 2.6% and RPI at 2.7%.

Recommend

An increase across all levels of 2.7% (last increase 7%), with the exception of categories iv & v, due to lack of take up, rounding up to the nearest pound as historic charges set with 2 decimal places are not user friendly and over complicate the charging procedure.

MS 30/10/24

Agenda Item 18
Committee Priorities for 2025/2026

Current Priority	Main Function	Greater Detail (current position)
	Current Activities	
1	Jessel Green Day	Preparation and organisation
2	Solar energy installations for Council buildings	Further research and budgetary allowance
3	Halls heating systems	Further research and budgetary allowance
4	Other playgrounds	New works/upgrading's when budget allows
5	RVRG path maintenance	Budgetary constraints
6	RVRG	Improvements to changing rooms area / demolition of existing buildings
7	Land adjacent to Willingale Road Allotment	Use as a nature reserve/community orchard. Some clearance and environmental studies undertaken
8	Hillyfields litter bins	Working with EFDC
9	Hillyfields landscaping / new gate	Specifications and costings
10	Roding Valley Recreation Ground	Registration as a "Field in Trust"
11	Byelaws for Town Council land	To be researched
	On-going Activities	
High	Running the committee	Agenda, reports, research, minutes, finance, admin
High	Kingsley and Murray Halls	Bookings, admin, finance, maintenance and works
High	Open spaces including the Memorial Garden in Roding Road	Maintenance
High	Willingale Road Playing Field and Roding Valley Recreation Ground	Football lettings, maintenance and works
High	Playgrounds/outdoor gyms	Maintenance
High	Responding to consultations	Variable
High	Any other matters within the committee's terms of reference	As detailed in the Standing Orders
High	Provision of Public Access Defibrillators	Maintenance

Agenda Item 19

2025/26 Budget

Loughton Town Council Budget 2025 - 2026

Recreation Budget - initial

RECREATION COMMITTEE	2023/2024 BUDGET EXPENSE	2023/2024 ACTUAL EXPENSE	2023/2024 BUDGET INCOME	2023/2024 ACTUAL INCOME	2024/2025 BUDGET EXPENSE	2024/2025 YTD 30.09.24 EXPENSE	2024/2025 PROJECTED 31.03.25	2024/2025 BUDGET INCOME	2024/2025 YTD 30.09.23 INCOME	2024/2025 PROJECTED 31.03.25	2025/2026 EXPENSE	2025/2026 INCOME	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME
Kingsley Hall																
Hall Hire			£25,750	£30,012				£25,750	£18,785	£28,000		£28,840		£29,705		£30,596
Rates	£1,410	£1,244			£1,323	£799	£1,598				£1,650		£1,700		£1,750	
Water	£869	£363			£930	£160	£500				£800		£820		£840	
Electricity	£2,400	£1,381			£2,600	£1,640	£3,280				£3,500		£3,610		£3,720	
Gas	£6,000	£2,421			£6,000	£333	£3,000				£4,000		£4,120		£4,240	
Cleaning	£7,433	£6,763			£7,700	£3,622	£7,700				£7,930		£8,170		£8,420	
Building Maintenance	£6,500	£6,234			£5,000	£3,647	£5,000				£5,150		£5,300		£5,460	
Supplies & General expenses	£300	£5			£300	£3	£300				£300		£310		£320	
Refuse Collection	£624	£620			£668	£390	£780				£810		£830		£850	
Sub total	£25,536	£19,031	£25,750	£30,012	£24,521	£10,594	£22,158	£25,750	£18,785	£28,000	£24,140	£28,840	£24,860	£29,705	£25,600	£30,596
The Murray Hall																
General Income			£200	£492				£200	£374	£374		£400		£400		£400
Comm Ctre site ECC recharge			£9,000	£6,453				£6,500	£4,176	£10,000		£10,000		£10,000		£10,000
Hall hire			£110,000	£102,134				£117,700	£90,865	£110,000		£113,300		£116,700		£120,200
Salaries	£24,000	£24,644			£27,167	£15,300	£26,856				£28,000		£28,840		£29,710	
Tax and National Insurance	£2,400	£4,548			£4,284	£1,733	£4,284				£4,412		£4,540		£4,680	
Pensions	£5,500	£6,032			£6,601	£3,528	£6,411				£6,700		£6,900		£7,110	
Staff Travel	£50	£7			£50	£0	£0				£50		£50		£50	
Telephone Landline & mobile	£1,000	£862			£1,070	£258	£516				£530		£550		£570	
Licences	£330	£122			£330	£135	£270				£330		£340		£350	
General Expenses	£200	£263			£200	£0	£200				£210		£220		£230	
Rates	£9,400	£5,863			£10,060	£3,418	£5,859				£7,500		£7,730		£7,960	
Water	£710	£204			£685	£346	£593				£800		£820		£840	
Electricity	£40,000	£10,921			£40,000	£791	£30,000				£30,000		£30,900		£31,830	
Gas	£17,200	£6,322			£10,000	£1,041	£7,000				£7,000		£7,210		£7,430	
Window cleaning	£880	£811			£700	£200	£500				£515		£530		£550	
Ext building & comm areas shared maint	£660	£0			£0	£0	£0				£0		£0		£0	
Building maintenance	£6,000	£7,580			£10,000	£10,867	£15,000				£12,000		£12,360		£12,730	
Security maintenance	£210	£0			£0	£0	£0				£0		£0		£0	
Supplies & General Expenses	£700	£843			£700	£347	£694				£800		£820		£840	
Ground maintenance	£2,500	£1,685			£2,500	£1,459	£2,918				£3,010		£3,100		£3,190	
Refuse collection	£2,000	£1,690			£2,140	£563	£1,126				£1,160		£1,190		£1,230	
Hygiene bin emptying	£380	£153			£268	£111	£222				£230		£240		£250	
Other works /furniture/equipment	£1,000	£0			£1,000	£0	£0				£1,000		£1,000		£1,000	
Loan Repayments -capital		£58,788				£30,557	£61,114				£0		£0		£0	
Loan Repayments -interest	£72,300	£13,503			£72,300	£5,589	£11,178				£72,300		£72,300		£20,000	
Sub Total	£187,420	£122,999	£119,200	£109,079	£190,055	£76,243	£174,741	£124,400	£95,415	£120,374	£176,547	£123,700	£179,640	£127,100	£130,550	£130,600

Agenda Item 19 / Continued ...

Loughton Town Council Budget 2025 - 2026
Recreation Budget - initial

RECREATION COMMITTEE	2023/2024 BUDGET EXPENSE	2023/2024 ACTUAL EXPENSE	2023/2024 BUDGET INCOME	2023/2024 ACTUAL INCOME	2024/2025 BUDGET EXPENSE	2024/2025 YTD 30.09.24 EXPENSE	2024/2025 PROJECTED 31.03.25	2024/2025 BUDGET INCOME	2024/2025 YTD 30.09.24 INCOME	2024/2025 PROJECTED 31.03.25	2025/2026 EXPENSE	2025/2026 INCOME	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME
Other Services																
Community Events Jessel Green			£0	£7,163				£7,000	£7,469	£7,000		£7,000		£7,210		£7,430
Community Events Jessel Green Defibrillators	£5,000	£15,496			£15,500	£14,445	£14,445				£15,000		£15,450		£15,910	
	£500	£175			£500	£0	£500				£520		£540		£560	
Sub total	£5,500	£15,671	£0	£7,163	£16,000	£14,445	£14,945	£7,000	£7,469	£7,000	£15,520	£7,000	£15,990	£7,210	£16,470	£7,430
Roding Valley Recreation Ground																
General income			£0	£1,603				£0	£0	£0		£0		£0		£0
Football income			£3,300	£606				£1,500	£583	£800		£0		£0		£0
Licence fees			£3,000	£2,250				£3,000	£2,250	£3,000		£3,000		£3,000		£3,000
Warden Equipment and supplies	£1,200	£1,353			£1,200	£206	£1,200				£1,240		£1,280		£1,320	
Salaries	£18,000	£17,602			£19,821	£10,246	£18,618				£19,800		£20,390		£21,000	
Tax and National Insurance	£2,700	£3,523			£3,437	£2,089	£3,796				£4,000		£4,120		£4,240	
Pensions	£2,600	£2,524			£2,756	£1,464	£2,660				£2,750		£2,830		£2,910	
Staff Travel	£350	£247			£350	£153	£306				£350		£360		£370	
Staff phones (mobile)	£180	£84			£100	£46	£92				£110		£110		£110	
Rates	£2,300	£2,046			£2,250	£1,196	£2,050				£2,250		£2,320		£2,390	
Water	£350	£24			£268	£157	£471				£480		£490		£500	
Electricity	£200	£410			£300	£175	£350				£300		£310		£320	
Building maintenance	£3,000	£0			£3,000	£90	£180				£3,000		£3,090		£3,180	
Grounds maintenance contract	£84,800	£75,249			£90,700	£47,125	£85,000				£112,000		£115,360		£118,820	
Gate security	£10,100	£9,075			£10,100	£3,805	£9,132				£10,100		£10,400		£10,710	
Supplier & Other works	£7,000	£5,833			£7,000	£4,191	£7,000				£7,210		£7,430		£7,650	
Dog bin emptying	£600	£520			£642	£275	£550				£570		£590		£610	
Tree wks/supplies	£0				£3,000	£10,910	£12,000				£5,000		£5,150		£5,300	
Grounds maintenance contract - football	£28,113	£24,947			£30,000	£15,623	£30,000				£5,000		£5,150		£5,300	
Other Essential works - football	£3,600	£3,195			£1,000	£2,056	£3,655				£3,760		£3,870		£3,990	
Improvement works	£1,000				£1,000	£0	£1,000				£1,000		£1,030		£1,060	
Van re-charge	£2,500	£13,086			£7,566	£0	£7,566				£7,790		£7,056		£7,267	
Sub total	£168,593	£159,718	£6,300	£4,459	£184,490	£99,807	£185,627	£4,500	£2,833	£3,800	£186,710	£3,000	£191,336	£3,000	£197,047	£3,000

Agenda Item 19 / Continued ...

Loughton Town Council Budget 2025 - 2026
Recreation Budget - initial

RECREATION COMMITTEE	2023/2024 BUDGET EXPENSE	2023/2024 ACTUAL EXPENSE	2023/2024 BUDGET INCOME	2023/2024 ACTUAL INCOME	2024/2025 BUDGET EXPENSE	2024/2025 YTD 30.09.24 EXPENSE	2024/2025 PROJECTED 31.03.25	2024/2025 BUDGET INCOME	2024/2025 YTD 30.09.24 INCOME	2024/2025 PROJECTED 31.03.25	2025/2026 EXPENSE	2025/2026 INCOME	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME
Open Spaces																
General Income			£0	£125				£0	£125	£175		£175		£175		£175
Salaries	£7,200	£7,041			£7,929	£4,099	£7,448				£8,000		£8,240		£8,490	
Tax and National Insurance	£1,200	£1,409			£1,375	£836	£1,519				£1,580		£1,630		£1,680	
Pensions	£1,000	£1,010			£1,416	£586	£1,065				£1,400		£1,440		£1,480	
Staff Travel	£120	£92			£130	£61	£122				£130		£130		£130	
Other works	£2,000	£0			£2,000	£2,405	£2,500				£2,000		£2,060		£2,120	
Lindens	£1,000	£887			£1,300	£556	£1,112				£1,300		£1,340		£1,380	
Kings Green	£500	£444			£550	£453	£906				£250		£260		£270	
Standard Green	£100	£89			£125	£56	£112				£250		£260		£270	
Hillyfields	£500	£444			£1,200	£928	£1,200				£1,240		£1,280		£1,320	
Land adj WR allotments	£800	£670			£900	£450	£900				£900		£930		£960	
Memorial Rose Garden	£1,530	£1,750			£1,530	£1,100	£1,530				£1,530		£1,580		£1,630	
Tree works /supplies	£1,000	£453			£2,000	£0	£2,000				£3,000		£3,090		£3,180	
Van re - charge	£845	£5,234			£3,026	£0	£3,026				£3,116		£2,822		£2,907	
Sub total	£17,795	£19,523		£125	£23,481	£11,530	£23,440	£0	£125	£175	£24,696	£175	£25,062	£175	£25,817	£175
Playgrounds																
Salaries	£10,600	£10,561			£11,893	£6,148	£11,172				£12,200		£12,570		£12,950	
Tax and National Insurance	£1,600	£2,114			£2,062	£1,253	£2,277				£2,345		£2,420		£2,490	
Pensions	£1,600	£1,514			£1,654	£878	£1,595				£1,650		£1,700		£1,750	
Staff Travel	£220	£148			£220	£92	£184				£220		£230		£240	
Roding Valley Recreational Playground	£1,700	£404			£1,700	£45	£90				£1,700		£1,750		£1,800	
Felsted Road Playground	£1,900	£1,109			£2,000	£587	£2,000				£2,000		£2,060		£2,120	
Traps Hill Playground	£1,760	£2,732			£1,800	£3,314	£4,000				£1,850		£1,910		£1,970	
Felsted Road -grass cutting	£100	£89			£100	£56	£112				£200		£210		£220	
Annual playgrounds report	£2,000	£1,341			£2,000	£920	£1,840				£2,000		£2,060		£2,120	
Playgrounds general maintenance	£1,000	£711			£1,000	£266	£1,000				£1,000		£1,030		£1,060	
Newmans Lane Playground	£2,500	£2,528			£2,500	£596	£2,500				£2,500		£2,580		£2,660	
Westall Road Playground	£1,500	£4,586			£1,500	£1,735	£2,500				£1,545		£1,590		£1,640	
Colebrook Lane playground	£2,200	£3,756			£3,000	£1,469	£3,000				£3,100		£3,190		£3,290	
Hillyfields Road Playground	£500	£550			£500	£0	£500				£515		£530		£550	
Oakwood Hill (aka Monks)	£0				£100	£195	£250				£260		£270		£280	
Outdoor gyms	£1,000	£255			£1,000	£335	£1,000				£1,030		£1,060		£1,090	
Playgrounds planned new works	£26,000	£27,998			£0		£0				£0		£0		£0	
Van recharge	£1,160	£7,852			£4,539		£4,539				£4,675		£4,233		£4,360	
Sub total	£57,340	£68,248			£37,568	£17,889	£38,559	£0	£0		£38,790	£0	£39,393	£0	£40,590	£0

Agenda Item 19 / Continued ...

Loughton Town Council Budget 2025 - 2026
Recreation Budget - initial

RECREATION COMMITTEE	2023/2024 BUDGET EXPENSE	2023/2024 ACTUAL EXPENSE	2023/2024 BUDGET INCOME	2023/2024 ACTUAL INCOME	2024/2025 BUDGET EXPENSE	2024/2025 YTD 30.09.24 EXPENSE	2024/2025 PROJECTED 31.03.25	2024/2025 BUDGET INCOME	2024/2025 YTD 30.09.24 INCOME	2024/2025 PROJECTED 31.03.25	2025/2026 EXPENSE	2025/2026 INCOME	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME
Willingale Road Playing Field																
General Income			£0	£878				£0	£0	£0		£0		£0		£0
Football income			£612	£1,274				£696	£500	£500		£500		£500		£500
Rates	£1,073	£936			£1,070	£546	£1,092				£1,135		£1,170		£1,210	
Water	£165	£110			£180	£43	£100				£180		£190		£200	
Electricity	£800	£853			£800	£334	£800				£800		£820		£840	
Building maintenance	£1,000	£115			£1,000	£408	£1,000				£1,000		£1,030		£1,060	
Other works	£2,000	£2,363			£2,000	£716	£2,000				£2,000		£2,060		£2,120	
Grass cutting	£4,240	£3,770			£4,240	£1,885	£4,240				£4,240		£4,370		£4,500	
Hedge cutting	£1,760	£1,500			£1,710	£750	£1,710				£1,710		£1,760		£1,810	
Car park grass area	£780	£730			£835	£365	£835				£850		£880		£910	
Pitch marking	£2,640	£1,575			£2,825	£3,850	£3,850				£3,970		£4,090		£4,210	
Dog bin emptying	£330	£260			£330	£115	£330				£340		£350		£360	
Tree works	£5,000				£5,000	£0	£5,000				£6,000		£6,180		£6,370	
Ditches and drainage	£1,000				£1,000	£0	£0				£0		£0		£0	
Sub total	£20,788	£12,212	£612	£2,152	£20,990	£9,012	£20,957	£696	£500	£500	£22,225	£500	£22,900	£500	£23,590	£500
Service Re-charge	£152,000	£196,000			£198,000		£198,000				£198,000		£203,900		£210,000	
Sub total	£152,000	£196,000	£0	£0	£198,000	£0	£198,000	£0	£0	£0	£198,000	£0	£203,900	£0	£210,000	£0
TOTALS	£634,972	£613,402	£151,862	£145,827	£695,105	£239,520	£678,428	£155,346	£125,127	£159,849	£686,628	£163,215	£703,081	£167,690	£669,664	£172,301

Agenda Item 19 / Continued ...

Loughton Town Council Budget 2025 - 2026
Recreation Budget - initial

EARMARKED FUNDS	BUDGET 01.04.24	Add the year 2024 to 2025	Adjustments 2024-2025	EARMARKED FUNDS 31.3.25	EARMARKED FUNDS 31.3.26	EARMARKED FUNDS 31.3.27
RECREATION						
Playgrounds - Newmans Lane	£95,000		-£95,000	£0	£0	£0
Hillyfields Maintenance	£7,600			£7,600	£7,600	£7,600
Halls	£5,000	£5,000	-£4,000	£6,000	£6,000	£6,000
Demolition Changing Rooms	£0	£25,000		£25,000	£0	£0
RVRG - pathways	£0			£0	£0	£0
Solar Panels - Murray Hall	£0			£0	£0	£0
Fencing	£0	£5,000		£5,000	£0	£0
Totals	£107,600	£35,000	-£99,000	£43,600	£13,600	£13,600