



RECREATION COMMITTEE

Members of the Recreation Committee

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

Wednesday 5 November 2025

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
30 October 2025

Membership:
Councillor K Valentine (Chairman)
Councillor S Murray (Vice Chairman)

L House	Councillors	
R Sylvan	N MacKinnon	M Stubbings
	D Wixley	

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 10 September 2025.

- 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.

Members to review and agree a way forward.

- 5 Town Clerk's / Chairman's Report**
Updates, if any.

Roding Valley Recreation Ground (RVRG)

- 6 South Loughton Cricket Club (SLCC) – Min no RC128**
See attached report page and images, pages 5 – 7.

Members to review and agree a way forward.

- 7 Roding Valley Recreation Ground – Changing Rooms – Potential 'Men's Shed' Project – Min no RC129**
A further update has been requested from EFDC District Cllr Chidi Nweke, who may be available at the meeting.

Members to review.

- 8 Loughton Athletics Club (LAC) – Min no RC133**
LAC are reviewing the old lease agreement with a view to updating the document with any changes that they feel necessary to reflect the current running of the club. Once received the Town Clerk will liaise and agree the document with LAC, subject to further external solicitor's examination.

To receive and note.

- 9 Roding Valley Cricket Club (RVCC) – Min no RC135**
All documentation was finally agreed by all parties on 26 September 2025. The office will monitor the progress on the transfer of RVCC's cricket pitch.

To receive and note.

- 10 Meetings with Qualis**
See attached report page 8.

To receive and note

11 Bins – Min no RC137

See agenda item 10 report (page 8).

In addition to the dog bin that went missing by Greenstead Road entrance to the RVRG, the post on dog bin number 20 by the bridge near to the changing room blocks has been taken away by Terra Verde Services Ltd (TVS), (a company wholly owned by EFDC), as the post had rusted and broken. The Town Clerk will arrange a meeting with the Team Manager, Waste Management at Epping Forest District Council (EFDC).

To receive and note.

12 Manhole Drain Cover – Min no RC140

The Highway Rangers completed the works on 1 September 2025. See photo on page 9.

To receive and note.

13 Skatepark

Cllr MacKinnon has forwarded the following proposal. See pages 10 – 12.

Members to review and agree a way forward.

14 Fallen tree

Following recent high winds, a tree fell on the RVRG by the lake, which has since been removed at a cost of £220 + VAT.

To receive and note.

Other Agenda Items

15 Jessel Green

15.1 Jessel Green Fun Day – Min no RC141.1

Please note that next year's event is Sunday 28 June 2025 and not 26 June 2025 as previously, reported.

To receive and note.

15.2 Fields in Trust status – Min no 141.2

The consultation to be launched in November 2025.

To receive and note.

16 Town Council Community Halls

16.1 Murray Hall

The Town Clerk will report any new matters, if any.

To receive and note.

16.2 Kingsley Hall – Min no 142.2

'Loughton Pre School' are making good progress in setting up the new children's nursery, which aims to open in early January 2026.

To receive and note.

- 17 Loughton Cricket Club Boundary – Min no RC143**
Thornton Rones and Loughton Cricket Club have both been reminded to start their respective tree clearance by their boundary.
- To receive and note.
- 18 Memorial Garden Maintenance – Min no 121.2**
The Town Clerk is now liaising directly with the former Town Councillor concerned, on all works and progress at the Memorial Garden. The 'Dove Memorial Stone' has recently been cleaned (see photos page 13) and 'bare root roses will be ordered in late November 2025 when stock delivery takes place at a local garden centre.
- To receive and note.
- 19 Vandalism in children's playground**
On 17 October 2025, major damage was reported to the Jeep wheelchair ramp, at Newmans Lane Playground. A quote has been obtained and repair work to be completed.
- To receive and note.
- 20 Loughton Broadway defibrillator**
There has been a long ongoing dialogue with Debden Sainsbury supermarket, regarding the siting of a defibrillator and cabinet on their perimeter wall. After much chasing the supermarkets' landlord has now declined the installation. The office is looking to approach other Broadway retailers, to see whether they are willing to participate.
- To review and agree a way forward
- 21 Essex Playing Fields Association (EPFA) AGM & Awards Evening - 8 October 2025**
Please see attached report and photo (page 14) of a very successful evening for Loughton Town Council. The judges were extremely impressed with Newmans Lane and the inclusivity of the playground. This was also the most awards that Loughton Town Council has ever received.
- Unfortunately, the EPFA may fold due to lack of funding. However, there is the possibility that the playing field competition could continue under the Rural Community Council Essex (RCCE) banner.
- To receive and note
- 22 Tree survey**
A comprehensive tree survey will have commenced on 3 November 2025. The findings of the survey and report will be brought back to a subsequent Recreation Committee meeting.
- To receive and note.
- 23 Events request**
See request page 15.
- Members to review and agree a way forward

24 Football request

See request dated 16 October 2025 page 16 for Willingale Playing fields
Members to review and agree a way forward.

25 'Bubbles for Paws' business request

See request dated 22 September 2025 page 17, for Willingale Playing fields
Members to review and agree a way forward.

26 Financial Position

The current financial position as of September 2025 is attached together with details
of the funds available from earmarked reserves. See pages 18 – 19.

To receive and note.

27 2026/2027 Fees and Charges Review

Members to review recommendations made. See report pages 20 – 21.

28 Committee Priorities for 2026/2027

As part of its overall plan to complement the budget making process, the Committee
is asked to review its priority list for 2026/27. See draft priority list page 22.

29 2026/27 Budget

The Committee is asked to prepare its Budget for 2026/27. The Town Clerk will
highlight areas for particular consideration. See pages 23 – 26. Larger print copies of
the projections will be available at the meeting itself.

Please note that further budget adjustments may be required, given that we are only
just over halfway through the financial year.

30 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
30 October 2025**

Agenda Item 6

South Loughton Cricket Club (SLCC) – Min no RC128

On Friday 26 September 2025, the SLCC Chairman, Andrew Shields and President Chris Couldrey hosted a site visit, attended by Cllrs Valentine, Murray, MacKinnon, Stubbings, Wixley, Allgood and the Town Clerk.

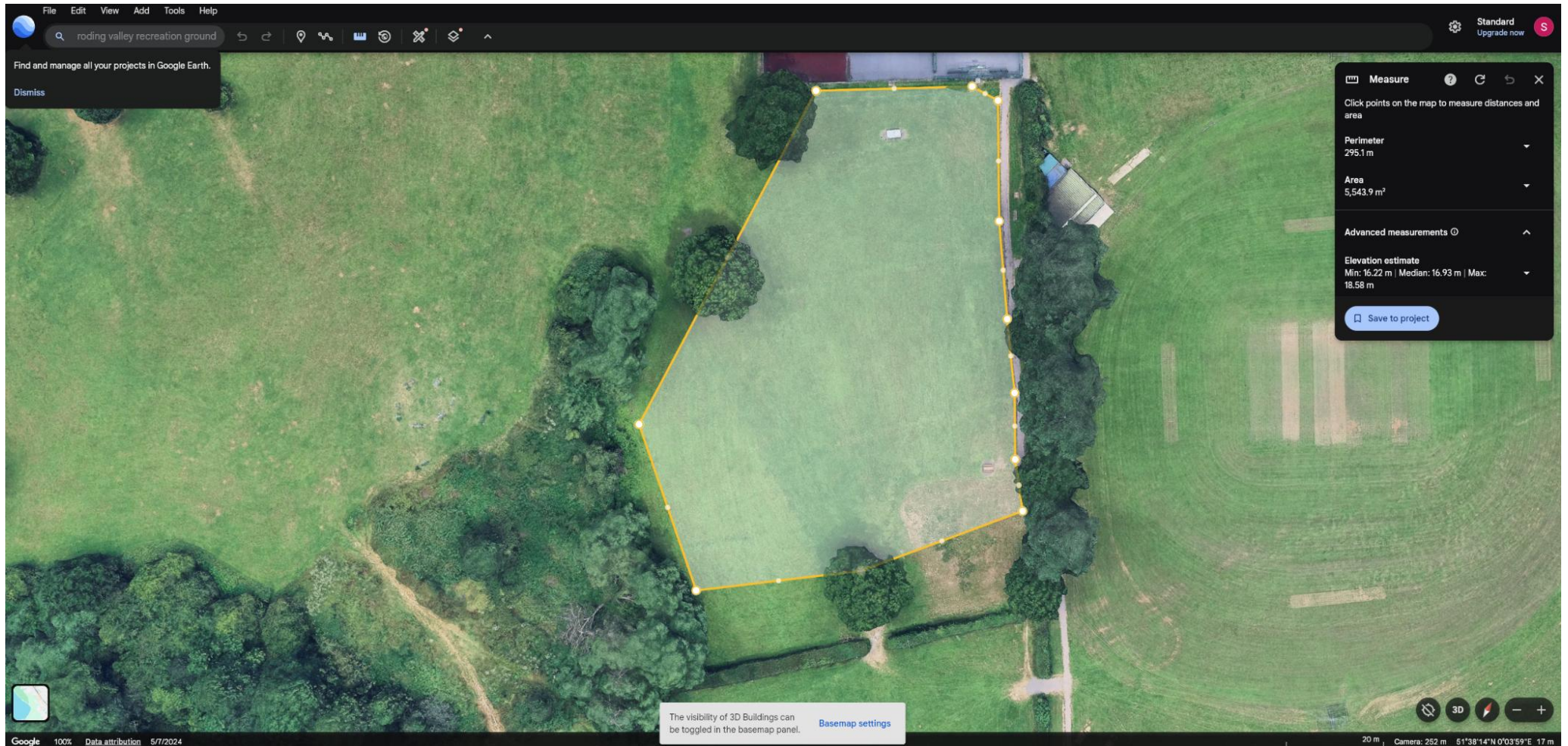
The proposed area for the junior cricket pitch and cricket nets was discussed on site. A more detailed drawing of Area C indicating the proposed boundaries is now attached – see annotated map of the area. SLCC have subsequently confirmed:

- the proposed nets would not interfere with the gates at either end of the rear tennis court fence - being around 25m in length
- as drawn there would be a gap of 2 metres between our nets and the tennis court rear fence
- at 3 metres high, the top of the nets would be around 10cm above the top of the tennis courts fence (this is assuming the nets are at the same level of the tennis courts)
- we acknowledge that the proposed area currently includes a metal table tennis table near the rear of the tennis courts and a "pub style" bench and table towards the river - we would not, of course, take any action in relation to either of these without LTC's consent
- if and when we are able to proceed with the nets we would, of course, submit a planning application to EFDC and seek LTC's formal consent as landlord
- Area C would only be used for junior cricket matches only, using a soft ball, with just one artificial wicket (approximately 25m x 3m in centre of Area C subject to Town Council's permission) for the juniors in the fullness of time

Regarding the cricket nets, information/images have now been provided in respect of the nets SLCC would like to erect to run parallel to the rear fence of the tennis courts. A photo is attached showing a net setup almost identical to what SLCC would be aiming for. This is at Oakfield Parkonians Cricket Club, who are based at the Redbridge Sports Centre site in Barkingside. You can see two batting bays, each surrounded by mesh netting including a roof, within a rigid fence which has gated access at one end to create a secure compound. The fence is of sufficient height to deter intruders, but not so high that it overreaches the bays and causes visual intrusion. This is a very typical setup for nets anywhere other than a private ground. A site visit could be arranged if anyone wished.

Members are requested to review and agree whether they wish to agree to this request. Any new development would need to be incorporated into the new lease agreement which is due in September 2027.

Agenda item 6 /...continued



Agenda item 6 /...continued



Agenda item 10
Meetings with Qualis

The Town Clerk and Services Manager met with Chris Burgess (CB), Grounds Maintenance Manager, Qualis at Buckingham Court on 18 September 2025. Debbie Taylor was introduced as the new Services Manager and the continuing good working relationship with the Qualis team was emphasised. The Qualis team were thanked for their great support with grass cutting on events such as 'Remembrance Sunday', beacon lightings, Jessel Green Fun Day and 'Light up a Life'.

The grass cutting problems experienced in the early summer this year, in and around Loughton's green spaces were reviewed and have been addressed.

The subject of missing bins that are no longer replaced, was discussed. However, this is the responsibility of David Marsh' Team Manager, Waste Management at Epping Forest District Council (EFDC), so a separate meeting will need to be arranged to take these issues forward.

There does not appear to be a definitive document within Loughton Town Council (LTC, that adequately defines the current responsibilities of EFDC / Qualis and LTC. The existing paperwork appears to have been drafted in circa the 1990s. Some of the information contained within this document is no longer relevant and needs revising. LTC needs to know, who is expected to do 'what' 'where' and 'when', and area and costs dissected in precise detail. As a number of key EFDC /Qualis staff have left in recent years, a more robust operational framework needs to be established. This is ever more important, given the impending devolution measures that will affect EFDC directly. A follow up meeting would be arranged with Maria Sharples (MS), Head of Operations at Qualis.

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On 13 October 2025, the Town Clerk and Services Manager met with MS and CB at their premises at Oakwood Hill. It was confirmed that Qualis / EFDC did not have a definitive working agreement in place either. It was agreed that CB would formulate a new draft document to review in January 2026. Concurrently the Town Clerk would work through the agreement to agree a mutually acceptable working document.

MS 28.10.25

Agenda item 12
Manhole Drain Cover



Agenda item 13

Skatepark

Hi Mark,

As discussed, - I'd like to add a skatepark to the Recreation Committee agenda to be located either on the mound or next to the tennis courts and behind the swing park on the recreation ground. It won't be large, something similar to the park they have in Epping, photo attached.

Over the recent summer holidays, it became very apparent that Loughton could really need its own park as we are well catered for in terms of swing Parks for young children but have very little for older kids and teens. Epping and Waltham Abbey parks are not located in areas that make them easy to get to and almost every parent I have spoken to is keen we also have a park that is easily accessible. We need to consider that one of the stated objectives of the Recreation Committee is to promote sport and not all sports are team based or involve balls.

Per the Skate GB website (the British Olympic body for skateboarding), skateparks offer a range of different benefits both to their riders and to the wider community, and which numerous reports and academic studies (Borden 2019) have identified as Including: -

- Physical and mental health: Skateparks generate massive physical and mental health benefits, often among those who otherwise might not be active. These benefits range from introducing young children to sport as a playful activity, to engaging teenagers who might otherwise be unattracted to team sports, to twenty-something millennials and Generation Z'ers expanding their sense of community, to middle-aged riders looking to keep active, alert and socially connected.
- Disability: A recent and significant trend in skateboarding and related wheeled activities has been the rise in 'adaptive' riders using skateparks and other skate terrains. Users include those who are blind, visually- impaired, deaf and/or are challenged with a range of physical and mental disabilities. WCMX - riding wheelchairs specially adapted for ramps and skateparks - has become especially popular. They can also be attractive to neurodivergent people who do not feel comfortable in traditional team sports.

As their name suggests, skateparks are often focused at the needs of skateboarders. In fact, many skateparks are used by a variety of different wheeled devices, including:-

- Skateboards
- BMX
- Other bicycles
- WCMX (adapted wheelchairs)
- Scooters
- Roller skates (traditional and in-lines)

I have spoken to the clerk at Epping TC and have a good understanding of how they went about building theirs, based on this and my own research I'm expecting this to cost in the region of £150k. Epping TC, gave me some suggestions for funding and the SkateGBwebsite also has an extensive list of funding options.

There are a couple of options around how we might go about this. It could be undertaken by the council or I, along with a few other parents, could form a community interest company as apparently this may open up further funding opportunities. This is how Epping TC got the Lower Swaines swing park built. Once constructed it will then be handed over to the Town Council.

Agenda item 13
Skatepark /continued

Next steps:

1. Decide if the council or a CIC will manage this project
2. Get in touch with local schools to gauge need and enter into possible partnerships (NM).
3. Speak to SkateGB and specialist skatepark builders to get more information on funding opportunities (NM).

Thanks,
Neil

Agenda item 13 /Skatepark continued



Agenda item 18
Memorial Garden Maintenance



Agenda Item 20

Essex Playing Fields Association (EPFA) AGM & Awards Evening – 8 October 2025

Category 1 - Best playing field serving communities of more than 2,500 residents

Gold certificate for Roding Valley Recreation Ground

Category 3 - Best children's playground

Gold certificates for Roding Valley Recreation Ground Playground and Traps Hill Playground.

Newmans Lane Playground was outright category winner

Category 7 - Best project carried out during the year

Newman's Lane Playground was outright category winner



Left to right Cllr David Wixley, Recreation Committee Chairman, Cllr Katie Valaentine, Paul Hoy, former Services Team Manager.

Agenda Item 23
Events request

Dear Loughton Town Council,

I hope this message finds you well. My name is Mohammed Ahmed, contacting you on behalf of MeadowView Marquees and I am in the early stages of setting up a small event business in the Loughton/Essex area. We're looking to host seasonal outdoor events such as weddings and private celebrations, typically accommodating up to around 300 guests between the spring and summer months.

I wanted to inquire whether the Council has any suitable land available to rent on a seasonal or short-term basis, ideally from around April to September each year. The land would need to be open and accessible for temporary marquee structures, with appropriate space for guest access, parking, and general facilities.

I understand that Loughton is keen to encourage local enterprise and attract new business activity to the area, and I believe this type of venue could support that goal by drawing more visitors, supporting local suppliers, and creating temporary work opportunities during the event season.

If possible, could you please let me know:

- Whether the Council currently leases or licenses any land for temporary commercial or event use, and
- Who would be the best person or department to discuss available sites, terms, and any relevant permissions with?

Thank you very much for your time and consideration I'd really appreciate any guidance or next steps you can share.

Agenda item 24
Football request

Morning Debbie hope all is well,

We wanted to reach out regarding Loughton Town FC and the possibility of collaborating with the council on if there is a possibility to support us to further progress and make it even bigger for the community!

As a club, we are experiencing significant growth and have garnered immense support from the community, which we aim to continue but has taken 4 years to get to this point. Kevin and I have driven this grassroots club to where it is now with lots of hard work and dedication to ensuring the environment is fit for purpose and the players are enjoying their football. On the flipside as you can imagine, our expenses have risen dramatically, which is anticipated but is becoming increasingly difficult to manage.

We are interested in partnering with Loughton Council to explore the potential for leasing land in the area for the long term, where we can establish "Our Home." The FA is prepared to assist us with grants and funding for this initiative, which is encouraging, but we have been advised to contact you first.

We currently have 30 teams (Including a Senior Team - Loughton Town FC & Multiple Girls Teams), and this number is rapidly increasing due to the growth of junior football and the high level of service and professionalism we offer at the Grassroots level.

We are considering a location that could accommodate 2 x 11-a-side teams, 2 x 9-a-side teams, 3 x 7-a-side teams, and 3 x 5-a-side teams, along with a 3v3 pitch.

We are actively working with Davenant High School and Hereward Primary School, renting their facilities while also implementing a Pitch Power Plan on their grounds. We are investing up to £19,000 in Davenant High School and are looking to do something similar with Hereward Primary School. Currently, we have a project with the FA to construct a 4G pitch at Davenant HS, but if there is another venue we can partner with, that would also be a viable option for the community.

Kevin and I would like to arrange a meeting with you to discuss this in greater detail and provide additional information. We feel this is a wonderful opportunity for Loughton Council to help continue to grow Loughton Town FC as a Community Club and the support from yourselves is paramount to us moving forward.

Many thanks

Shimi Khodadin
Academy Director / Club Chairman
Loughton Town FC

Agenda Item 25
'Bubbles for Paws' business request

22/09/25

Dear Sir/Madam,

I hope this message finds you well. My name is **Lisa Sheppard**, and I am the founder of *Bubbles for Paws*, a new community-focused business project designed to provide a convenient, affordable self-service dog wash for local pet owners.

I would like to propose installing one of these units on the outskirts of the Roding Valley Nature reserve in Loughton but it would need to be placed in an unused shelter with electric and water supply, i have seen a couple of buildings (I have attached a photo) but have no idea if they have what is needed.

I need some advice or to be directed to someone that could help me please

Epping Forest and the surrounding area are extremely popular with dog walkers, and the location is perfectly placed to meet this growing demand.

The dog wash is:

- Compact, hygienic, and fully automated (card/contactless payments).
- Low-maintenance, with all servicing and upkeep managed by myself.
- Designed to add value for customers while driving additional traffic to the site.

In addition, part of the profits will be directed towards **local dog shelters** and an **emergency veterinary fund**, ensuring that this project has a meaningful community impact alongside its commercial benefits.

Please find my **one-page proposal attached** for your review. I would be very grateful if you could direct me to the appropriate contact person or team to discuss this opportunity further.

Thank you for your time and consideration. I look forward to hearing from you.

Kind regards,

Lisa Sheppard

Founder – Bubbles for Paws

bubblesforpaws@outlook.com

Agenda item 26
Financial Position

Loughton Town Council
Summary Income & Expenditure by Budget Heading as of 30/09/2025
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	19,373	7,507	22,520	15,013	15,013	33.3%
	Income	32,002	12,952	33,990	21,038		38.1%
The Murray Hall	Expenditure	161,085	80,674	182,270	101,596	101,596	44.3%
	Income	112,934	98,164	123,700	25,536	25,536	79.35%
Other Services (Rec) (1)	Expenditure	14,445	16,573	15,520	(1,053)	(1,053)	106.8%
Other Services (Rec)	Income	7,469	7,850	7,000	(850)		112.1%
Service Re-Charge (2)	Expenditure	211,000	0	0			
Roding Valley Recreation Ground	Income	3,649	2,716	3,000	284		90.5%
	Expenditure	190,854	94,703	193,370	98,667	98,667	49.0%
Open Spaces	Income	125	125	175	50		71.4%
	Expenditure	20,236	10,334	25,041	14,707	14,707	41.3%
Playgrounds	Expenditure	137,153	9,907	38,248	28,341	28,341	25.9%
Willingale Road. Playing Field	Expenditure	14,602	4,719	22,225	17,506	17,506	21.2%

INCOME – EXPENDITURE TOTALS

Recreation	Expenditure	768,748	224,415	499,194	274,779	274,779	45.0%
	Income	156,180	135,069	167,865	32,796		80.5%
Net Expenditure over Income		(612,568)	(89,346)	(331,329)	(241,983)		

Notes:

1. Other services budget includes the preparation for Jessel Green Day.
2. The annual service recharge is £211,000, which is allocated at year end (March 2026).

Agenda item 26
Financial Position - continued**Earmarked Reserves:**

A summary of the Committee's reserves showing the amounts available from reserves as of 30 September 2025, is provided below.

Schedule of Earmarked Reserves	30.09.25
Recreation Committee	£
Hillyfields Maintenance	7,600
Kingsley Hall Floor	10,000
RVRG Changing Rooms	14,150
Speed Indicator	2,000
Fencing	5,000
Total	38,750

Agenda Item 27
2026/2027 Fees and Charges Review

Fees Review

Historically, the annual increases are based on September's Retail Price Index (RPI).
The September 2025 RPI figure was 4.5 per cent.

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

- i. Murray Hall, Kingsley Hall, Buckingham Court Chamber room.
- ii. Football pitch hire at both the Roding Valley Recreation Ground (now defunct) 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.
- iii. 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 daySubject 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.
- iv. 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.
- v. fees for fun fairs and any other activities not included above would be referred to the Committee for further consideration.
- vi. Funfairs on Roding Valley Recreation Ground (only subject to council approval).

Agenda Item 27/ 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 2025, Government official indicators, inflation is currently running at 3.8% and RPI at 4.5%.

Recommend

An increase across all levels of 4.5% (last increase 2.7%), 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 22/10/25

Agenda Item 28
Committee Priorities for 2026/2027

Current Priority	Main Function	Greater Detail (current position)
	Current Activities	
1	Jessel Green Day	Preparation and organisation
2	Solar energy installations for Council buildings – (Murray Hall priority)	Further research and budgetary allowance
	RVRG	Demolition of existing changing rooms
3	RVRG Skate Park	Further research and budgetary allowance
4	Other playgrounds	New works/upgrading's when budget allows
5	RVRG path maintenance	New works/upgrading's when budget allows (EFDC /Green infrastructure SANG Project)
6	Kingsley Hall	Monitor new children's nursery
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 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	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 29

2026/27 Budget

RECREATION COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.9.25 EXPENSE	2025/2026 PROJECTED 31.03.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.09.25 INCOME	2025/2026 PROJECTED 31.03.26	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Kingsley Hall																
Hall Hire			£25,750	£32,002				£33,990	£11,865	£20,000		£33,000		£34,320		£35,690
Rates	£1,323	£1,369			£1,410	£727	£1,454				£1,512		£1,572		£1,635	
Water	£930	£569			£650	£395	£790				£820		£850		£885	
Electricity	£2,600	£1,762			£2,600	£295	£1,000				£1,040		£1,080		£1,125	
Gas	£6,000	£1,380			£3,000	£490	£1,100				£1,040		£1,080		£1,125	
Cleaning	£7,700	£7,291			£7,730	£3,227	£6,500				£7,500		£7,800		£8,110	
Building Maintenance	£5,000	£6,399			£6,180	£1,971	£5,000				£5,500		£5,770		£6,000	
Supplies & General expenses	£300	£30			£300	£0	£100				£300		£312		£325	
Refuse Collection	£668	£572			£650	£338	£680				£707		£735		£765	
Sub total	£24,521	£19,372	£25,750	£32,002	£22,520	£7,443	£16,724	£33,990	£11,865	£20,000	£18,419	£33,000	£19,199	£34,320	£19,970	£35,690
The Murray Hall																
General Income			£200	£562				£400	£578	£700		£550		£572		£595
Comm Ctre site ECC recharge			£6,500	£4,176				£10,000	£6,713	£10,000		£10,000		£10,000		£10,000
Hall hire			£117,700	£108,196				£113,300	£86,225	£113,000		£115,000		£119,600		£124,300
Salaries	£27,167	£17,052			£29,000	£12,901	£25,000				£29,000		£30,160		£31,350	
Tax and National Insurance	£4,284	£3,087			£4,500	£2,660	£5,400				£5,620		£5,840		£6,075	
Pensions	£6,601	£6,619			£7,000	£3,704	£7,900				£7,890		£8,112		£8,436	
Staff Travel	£50	£0			£50	£0	£50				£50		£50		£50	
Telephone & mobile & WIFI	£1,070	£544			£670	£841	£1,700				£1,770		£1,840		£1,915	
Licences	£330	£135			£300	£141	£300				£300		£300		£300	
General Expenses	£200	£410			£210	£0	£210				£210		£218		£227	
Rates	£10,060	£5,863			£7,000	£2,935	£6,500				£6,760		£7,030		£7,311	
Water	£685	£545			£900	£618	£1,240				£1,300		£1,352		£1,406	
Electricity	£40,000	£17,988			£35,000	£6,498	£18,000				£18,050		£1,870		£1,950	
Gas	£10,000	£3,287			£6,300	£1,748	£4,000				£4,060		£4,160		£4,326	
Window cleaning	£700	£410			£515	£410	£610				£634		£660		£685	
Building maintenance	£10,000	£17,991			£12,000	£6,317	£11,000				£12,480		£12,979		£13,498	
Supplies & General Expenses	£700	£1,070			£930	£483	£930				£1,060		£1,040		£1,080	
Ground maintenance	£2,500	£2,238			£2,575	£1,300	£2,575				£2,575		£2,678		£2,785	
Refuse collection	£2,140	£1,525			£1,740	£884	£1,770				£1,740		£1,809		1,882.00	
Hygiene bin emptying	£268	£290			£280	£322	£280				£280		£290		£304	
Other works /furniture/equipment	£1,000	£0			£1,000	£0	£1,000				£1,000		£1,000		£1,000	
Loan Repayments -capital		£61,916			£0	£34,304	£68,608				£0		£0		£0	
Loan Repayments -interest	£72,300	£10,375			£72,300	£0	£0				£72,300		£35,150		£0	
Sub Total	£190,055	£161,085	£124,400	£112,934	£182,270	£75,666	£157,673	£123,700	£93,516	£123,700	£166,819	£125,550	£116,538	£130,172	£84,581	£134,895

Agenda Item 29

2026/27 Budget

RECREATION COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.9.25 EXPENSE	2025/2026 PROJECTED 31.03.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.09.25 INCOME	2025/2026 PROJECTED 31.03.26	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Other Services																
Community Events Jessel Green Income			£7,000	£7,468				£7,000	£7,850	£7,850		£8,000		£8,100		£8,200
Community Events Jessel Green Expense	£15,500	£14,445			£15,000	£15,305	£15,305				£16,000		£16,100		£16,200	
Play in the Park																
Defibrillators	£500	£0			£520	£483	£520				£0		£0		£0	
Sub total	£16,000	£14,445	£7,000	£7,468	£15,520	£15,788	£15,825	£7,000	£7,850	£7,850	£16,000	£8,000	£16,100	£8,100	£16,200	£8,200
Roding Valley Recreation Ground																
General income			£0	£816				£0	£466	£466		£500		£500		£500
Football income			£1,500	£583				£1,500	£0	£0		£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	£1,119			£1,240	£347	£1,240				£1,240		£1,290		£1,341	
Salaries	£19,821	£18,282			£19,800	£9,326	£19,800				£20,590		£21,416		£22,272	
Tax and National Insurance	£3,437	£3,930			£5,500	£2,600	£5,500				£5,720		£5,950		£6,190	
Pensions	£2,756	£2,822			£2,850	£1,585	£3,170				£3,300		£3,430		£3,565	
Staff Travel	£350	£244			£350	£87	£350				£350		£350		£350	
Staff phones (mobile)	£100	£91			£110	£48	£110				£114		£119		£124	
Rates	£2,250	£2,046			£2,250	£1,025	£2,250				£2,340		£2,433		£2,530	
Water	£268	£157			£300	£0	£0				£100		£312		£324	
Electricity	£300	£494			£300	£59	£200				£0		£0		£0	
Building maintenance	£3,000	£90			£3,000	£0	£3,000				£3,600		£3,000		£3,000	
Grounds maintenance contract	£90,700	£89,486			£120,000	£57,679	£120,000				£124,800		£129,790		£134,980	
Gate security	£10,100	£9,128			£10,100	£4,777	£10,100				£10,950		£11,388		£11,840	
Supplier & Other works	£7,000	£9,586			£7,210	£3,726	£7,210				£7,581		£7,884		£8,200	
Dog bin emptying	£642	£540			£570	£304	£608				£632		£658		£684	
Tree wks/supplies	£3,000	£13,690			£5,000	£0	£5,000				£5,200		£5,408		£5,624	
Grounds maintenance contract - football	£30,000	£29,686			£5,000	£0	£1,000				£1,800		£0		£0	
Other Essential works - football	£1,000	£3,856			£1,000	£0	£500				£500		£0		£0	
Improvement works	£1,000				£1,000	£0	£1,000				£1,600		£1,000		£1,000	
Van re-charge	£7,566	£5,607			£7,790	£0	£7,790				£8,100		£8,426		£8,763	
Sub total	£184,490	£190,854	£4,500	£3,649	£193,370	£81,563	£188,828	£4,500	£2,716	£3,466	£196,717	£3,500	£202,854	£3,500	£210,787	£3,500

Agenda Item 29

2026/27 Budget

RECREATION COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.9.25 EXPENSE	2025/2026 PROJECTED 31.03.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.09.25 INCOME	2025/2026 PROJECTED 31.03.26 INCOME	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Open Spaces																
General Income			£0	£125				£175	£125	£175		£175		£175		£175
Salaries	£7,929	£7,313			£7,720	£3,731	£7,720				£8,030		£8,350		£8,684	
Tax and National Insurance	£1,375	£1,572			£2,000	£1,040	£2,080				£2,250		£2,250		£2,340	
Pensions	£1,416	£1,129			£1,150	£634	£1,270				£1,320		£1,374		£1,428	
Staff Travel	£130	£98			£130	£35	£130				£130		£0		£0	
Other works	£2,000	£2,350			£2,000	£95	£2,000				£2,000		£2,000		£2,000	
Unders	£1,300	£1,056			£1,300	£617	£1,300				£1,332		£1,406		£1,462	
Kings Green	£550	£823			£570	£396	£782				£824		£837		£891	
Standard Green	£125	£105			£125	£77	£154				£160		£167		£173	
Hillyfields	£1,200	£1,178			£1,500	£1,194	£1,500				£1,560		£1,622		£1,687	
Land adj. WR allotments	£900	£900			£900	£450	£900				£936		£973		£1,012	
Memorial Rose Garden	£1,530	£1,470			£1,530	£1,180	£1,800				£1,872		£1,947		£2,025	
Tree works /supplies	£2,000	£0			£3,000	£0	£3,000				£3,090		£3,120		£3,245	
Van re - charge	£3,026	£2,243			£3,116	£0	£3,116				£3,241		£3,370		£3,505	
Sub total	£23,481	£20,238		£125	£25,041	£9,449	£25,762	£175	£125	£175	£26,588	£175	£27,436	£175	£28,452	£175
Playgrounds																
Salaries	£11,893	£10,969			£11,500	£5,626	£11,500				£11,960		£12,438		£12,936	
Tax and National Insurance	£2,062	£2,358			£2,500	£1,559	£3,118				£3,243		£3,373		£3,507	
Pensions	£1,654	£1,693			£1,750	£951	£1,902				£1,978		£2,057		£2,139	
Staff Travel	£220	£146			£220	£52	£150				£150		£156		£162	
Roding Valley Recreational Playground	£1,700	£465			£1,700	£1,105	£1,700				£1,700		£1,768		£1,839	
Felsted Road Playground	£2,000	£1,617			£2,000	£0	£2,000				£2,000		£2,080		£2,163	
Traps Hill Playground	£1,800	£6,795			£1,850	£0	£1,850				£1,924		£2,000		£2,080	
Felsted Road -grass cutting	£100	£105			£103	£77	£140				£146		£151		£157	
Annual playgrounds report	£2,000	£1,553			£2,000	£0	£2,000				£2,080		£2,163		£2,250	
Playgrounds general maintenance	£1,000	£266			£1,000	£0	£1,000				£1,000		£1,000		£1,000	
Newmans Lane Playground	£2,500	£100,598			£2,500	£1,448	£2,500				£2,600		£2,704		£2,812	
Westall Road Playground	£1,500	£2,752			£1,545	£45	£1,545				£1,607		£1,671		£1,738	
Colebrook Lane playground	£3,000	£2,760			£3,100	£1,040	£3,100				£3,100		£3,224		£3,353	
Hillyfields Road Playground	£500	£725			£515	£0	£515				£536		£557		£579	
Oakwood Hill (aka Monlag)	£100	£485			£200	£880	£1,000				£500		£520		£540	
Outdoor gyms	£1,000	£900			£1,030	£170	£1,030				£1,060		£1,040		£1,082	
Van recharge	£4,539	£3,364			£4,675	£0	£4,675				£4,862		£5,056		£5,259	
Sub total	£37,968	£137,152			£38,248	£12,953	£39,725	£0	£0		£40,386	£0	£41,958	£0	£43,596	£0

Agenda Item 29 2026/27 Budget

RECREATION COMMITTEE	2024/2025 BUDGET EXPENSE	2024/2025 ACTUAL EXPENSE	2024/2025 BUDGET INCOME	2024/2025 ACTUAL INCOME	2025/2026 BUDGET EXPENSE	2025/2026 YTD 30.9.25 EXPENSE	2025/2026 PROJECTED 31.03.26	2025/2026 BUDGET INCOME	2025/2026 YTD 30.09.25 INCOME	2025/2026 PROJECTED 31.03.26	2026/2027 EXPENSE	2026/2027 INCOME	2027/2028 EXPENSE	2027/2028 INCOME	2028/2029 EXPENSE	2028/2029 INCOME
Willingale Road Playing Field																
Football income			£696	£0				£0	£0	£0		£0		£0		£0
Rates	£1,070	£936			£1,135	£473	£1,000				£1,000		£1,040		£1,082	
Water	£180	£143			£180	£82	£180				£180		£187		£195	
Electricity	£800	£414			£800	£85	£350				£400		£416		£433	
Building maintenance	£1,000	£1,203			£1,000	£76	£1,000				£1,000		£1,040		£1,082	
Other works	£2,000	£718			£2,000	£25	£2,000				£2,000		£2,000		£2,000	
Grass cutting	£4,240	£3,770			£4,240	£1,885	£4,000				£4,200		£4,368		£4,543	
Hedge cutting	£1,710	£1,500			£1,710	£750	£1,600				£1,664		£1,730		£1,800	
Car park grass area	£835	£730			£850	£365	£750				£800		£832		£855	
Pitch marking	£2,825	£3,850			£3,970	£0	£500				£1,000		£1,000		£1,000	
Dog bin emptying	£330	£240			£340	£152	£340				£354		£368		£382	
Tree works	£5,000	£1,100			£6,000	£0	£6,000				£6,000		£6,240		£6,480	
Ditches and drainage	£1,000				£0	£0	£0				£0		£0		£0	
Sub total	£20,990	£14,604	£696	£0	£22,225	£3,895	£17,730	£0	£0	£0	£18,598	£0	£19,221	£0	£19,872	£0
Service Re-charge	£211,000	£211,000			£213,000		£213,000				£215,000		£217,000		£219,000	
Sub total	£211,000	£211,000	£0	£0	£213,000	£0	£213,000	£0	£0	£0	£215,000	£0	£217,000	£0	£219,000	£0
TOTALS	£708,105	£768,750	£162,346	£156,179	£712,194	£206,755	£675,267	£169,365	£116,072	£155,191	£698,527	£170,225	£860,306	£176,267	£842,458	£182,460
EARMARKED FUNDS	BUDGET 31.3.25		Less the year 2025 to 2026		Add the year 2025 to 2026						EARMARKED FUNDS 31.3.26		EARMARKED FUNDS 31.3.27		EARMARKED FUNDS 31.3.28	
RECREATION																
Skatepark					£20,000						£20,000		£20,000		£20,000	
Hillyfields Maintenance	£7,600										£7,600		£7,600		£7,600	
Halls	£10,000		-£10,000		£10,000						£10,000		£10,000		£10,000	
Demolition Changing Rooms	£15,000		-£850		£7,000						£21,150		£0		£0	
KVRG - pathways	£0				£20,000						£20,000		£20,000		£0	
Solar Panels - Murray Hall	£0				£20,000						£20,000		£20,000		£20,000	
Speeding Indicator	£2,000										£2,000		£2,000		£2,000	
New playground					£20,000						£20,000		£20,000		£20,000	
Fencing	£5,000										£5,000		£5,000		£5,000	
Totals	£39,600		-£10,850		£97,000						£125,750		£104,600		£84,600	