



# RECREATION COMMITTEE

Members of the Recreation Committee

are summoned to attend a Meeting at **7.45pm** on

**Wednesday 7 November 2018**

at **Loughton Library and Town Hall, Traps Hill, Loughton IG10 1HD**

to transact the business shown in the agenda.

**Enid K Walsh**

**Town Clerk**

1 November 2018

**Membership:**

**Councillor D Wixley (Chairman)**

**Councillor A Omer (Vice Chairman)**

Councillors

R Brookes  
S Murray

B Cohen  
M Stubbings

J Jogia

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 29 August 2018.
- 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 Matters for Report**  
To REPORT any further significant information on matters which have been previously discussed, in addition to those which may already be included on the agenda.
  - 5.1 Open Spaces – Min no RC88.9**
    - 5.1.1 Hillyfields Open Space Flood Alleviation Scheme**

Notification has been received that planning application no: CC/EPF/31/18, *‘Excavation and engineering works to form an earth embankment bund to capture, store and regulate the downstream flow of surface water at the lower section of the Hillyfields Open Space adjacent to Pyrles Lane, Loughton’* has been approved.

A copy of the decision and supporting documentation is available at [www.essex.gov.uk/viewplanning](http://www.essex.gov.uk/viewplanning) by searching with the application number provided above.

A draft Memorandum of Understanding regarding these works and their ongoing maintenance, between Essex County Council and the Town Council is being considered by the Town Clerk in discussion with the City of London and District Council officers.

The Committee is asked to delegate responsibility for signing this document to the Town Clerk in discussion with the Committee Chairman.
    - 5.2 Playgrounds – Min no RC88**
      - 5.2.1 Exclusion of the Press and Public**  
To RESOLVE to exclude the press and public from the next item under the Public Bodies (Admission to Meetings) Act 1960, as it contains confidential information relating to a legal claim.
      - 5.2.2 Traps Hill Playground**  
\* The Committee is asked to consider the documents provided under separate cover regarding the trampoline incident and decide on the course of action.

### **5.3 Community Events – Min no RC88.2**

#### **5.3.1 Christmas events**

For information, arrangements are in hand for the following:

- Thursday 29 November 2018, 4pm – Sing Christmas at St Mary's Church, High Road; Three schools have been invited – Oak View, Oaklands and Staples Road.
- Friday 30 November 2018, 3.30pm – 5.30pm, Countdown to Christmas in The Broadway; children's rides, music, Santa and horse and carriage rides, stalls;
- Saturday 1 December 2018, 4.30pm – Light up a Life in partnership with St Clare Hospice, meeting at the foyer of the Loughton Methodist Church for the short walk to Kings Green.

Expenditure on community events in the current financial year to date is £12,253. The additional over-budget costs will be met by the income from ticket sales at Jessel Green community fun day, sponsorship, donations and stall income, to date £5,398.

Lorraine Gibson, Town and Community Development Officer, reports that the sponsors of the Christmas events include Alere Toxicology, the Card Factory, Galliard Homes, Higgins and Hobbycraft. The Broadway Town Centre Partnership and the Debden Traders Association are to make a financial contribution. We also thank T Cribb & Sons, K P Butchers, P A Sparks Greengrocer, Sainsbury's Debden, Geraldine's hairdressers, Transport for London and the Restore and Epping Forest Community Churches for their support.

### **5.4 Loughton Cricket Club – Min no RC88.4**

The Club appears to have resolved the liability issues by changes to their constitution and have advised of the name of two trustees for the lease.

The Council's solicitor has been asked to expedite the transfer of the land and the lease provided he is content to have only two named officers of the Club on the lease.

The Committee is asked to RESOLVE to sign the transfer and lease documents in this regard.

### **5.5 Defibrillators – Min no RC88.5**

For information, the installation of the equipment outside the Housing Office in The Broadway has been completed and this site added to the East of England Ambulance Service's database. Training sessions on CPR techniques are to be arranged.

### **5.6 Roding Valley Recreation Ground – Min no – Min no RC88.6**

#### **5.6.1 Improvements Project**

The Working Party met on Friday 26 October 2018 to view the draft plans for the football changing rooms. The members' comments have been reported to the architect.

Paper copies of these plans are available to view in the Town Council offices by arrangement and prior to the Committee meeting, but are subject to change.

In view of the fluid design matters, final costings are still to be confirmed but anticipated to be in the region of £500,000 for external and internal works to the buildings to include an infill of a small café/meeting room and car park improvements.

For information, there is a £7,500 limit per annum on VAT claims for exempt activities. These include both Kingsley Hall and football facilities. The Town Clerk is currently seeking quotations for professional VAT advice in this regard.

The Council has at least £100,000 in reserves for this project and significant grant funding, although not guaranteed, is likely to be forthcoming from sporting organisations. However, it will be necessary to secure a new Public Works Loan to complete the funding. An allowance for this will need to be made in the budget process.

#### **5.6.2 Teens Unite**

For information, the warrior race obstacle event held on the Recreation Ground on Sunday 7 October 2018 was successful with over 100 children participating and around 200 attendees; almost £2,000 was raised for this cancer charity.

#### **5.6.3 Parkrun**

For information, in addition to the Saturday adult Parkrun sessions, the weekly Junior Parkrun events commenced on Sunday 14 October 2018. The Service Manager reports that these events are well run with numbers at around 60 – 80 participants.

#### **5.6.4 Loughton Athletic Club**

The Committee is asked to RESOLVE to sign the lease with the Loughton Athletic Club for the use of the club house, athletics field and track facilities and the all-weather running track.

Any members wishing to view the lease are asked to arrange this with the Town Clerk.

#### **5.6.5 South Loughton Cricket Club – Min no RC97.5.3**

The Council's solicitor has been reminded of the information required by the Council to regularise the use of the Pavilion and storage by others and also the details of the proposed rent review.

#### **5.6.6 River Roding – Planting Project – Min no RC73.6.1**

For information, the Town Clerk and Services Manager met recently with officers from the Environment Agency and District Council regarding a proposal to undertake tree/vegetation planting on the current scrub/grass areas between the path and the river to help stabilise the banks.

The funds available from the EA at present only extend to biodiversity and flood risk reduction measures. Trees are to be sourced from the Woodland Trust.

Some limited and localised natural reinforcement of the banks, similar to what has been carried out on an ad-hoc basis in recent years by the District Council is also proposed.

**5.7 Kingsley Hall – Min nos RC88.7 and RC100**

For information, an application has been submitted to the Community Initiatives Fund (CIF) and will be considered by the judging panel on Thursday 15 November 2018. As the final costs remain to be identified through the tender process, it may be that this application is more suited to the CIF Response Fund which has the later closing date of Friday 22 February 2019.

The new fencing works were carried out during the half term holiday at a net cost of £3,750. An asbestos survey was carried out on 26 October 2018 at a net cost of £425. Building Regulations will be required for the window and door works with fees of £275.

Members' attention is also drawn to the comments regarding VAT reclaim provided in Agenda item 5.6.1 above.

**5.8 Essex Police – Min no RC97.11**

The Chairman has attended two recent "Coffee with Cops" events and will provide a verbal report at the meeting.

Forthcoming local meetings are as follows:

- Monday 12 November 2018, 9am - 11am, St Mary's Church, 201 High Road, Loughton, IG10 1BB
- Wednesday 21 November 2018, 9am - 11am, St Mary's Church, 201 High Road, Loughton, IG10 1BB

More information is available at

<https://www.essex.police.uk/your-area/brentwood-epping-forest/>

**5.9 EPFA Awards**

At the annual award ceremony at the Chelmsford Police Sports and Social Club, the Town Council was once again the recipient of a number of awards for the high standard of maintenance at its open spaces and play areas.

Cllr David Wixley received the following awards from Lord Petre, Patron of the EPFA, and Essex County Council Chairman, John Jowers:

- Overall winner of the Best Kept Playing Field for the Roding Valley Recreation Ground;
- Gold awards for both the Newmans Lane and Westall Road play areas; and
- Silver award for the Traps Hill play area.

This award recognises the hard work of the council staff, its contractors and the volunteers who assist with the daily litter pickings.

**5.10 Skate Park**

The Town Council has been approached by a trustee from the recently reformed Loughton Youth Project, which has expressed interest in purchasing the skateboarding equipment and trailer. The Project has secured a capital grant from the Charles French Trust in this regard and proposes to store the equipment in the grounds of St John the Baptist Church.

The equipment originally cost the Council £8,000 in 2014 and is currently insured for £21,472. The Committee is asked to confirm what it feels is a reasonable amount for LYP to pay for the equipment.

### **5.11 Essex Fire Service**

Essex County Fire & Rescue Service is undertaking a project called 'Firefighters Delivering Differently' (FFDD). This project aims to work in closer collaboration with local partners in different target communities across the county.

The rationale behind this being that the people the Fire Service see as being vulnerable to fire risk are often susceptible to other risks such as mental health issues, unemployment, poor health, to name a few. Over the next four years, they hope to work with over 100 of these communities across Essex.

One of the areas to be targeted is St Mary's ward in Loughton. This is a ward with a high level of recorded accidental domestic fires. The Fire Service want to build a more comprehensive understanding about who else is working with the 'at risk people' in this area.

Members are invited to attend a community engagement meeting with Green Watch Loughton at the Fire Station from 11am – 1pm on Tuesday 4 December 2018. The aim of this meeting is to emerge with a set of projects where the Fire Service can work in closer collaboration with others to ensure the local people are made safer from fire and other risks.

## **6 Community Safety**

At the Council meeting held on 17 October 2018, members discussed the various options available to respond to residents' concerns about increasing crime levels and the lack of visible policing. The matter was referred to this Committee for further consideration.

The Town Clerk has invited Essex Police's Divisional Commander, Lewis Basford to the meeting to provide more detail to members but has not yet received confirmation of his availability. She has also spoken to the British Transport Police and will provide an update at the meeting.

- \* A copy of the report from the Council meeting is provided on page 7 for reference.

The Committee is asked to identify its preferred option(s) and decide whether it wishes to make budgetary provision at this time or wait until the outcome of further discussions at the Council meeting on 12 December 2018.

## **7 Financial Position**

- \* The current financial position is attached together with details of the funds available from earmarked reserves (see pages 8 - 9).

## **8 Committee Priorities for 2019/20**

**8.1** As part of its overall plan and to complement the budget-making process, the Committee is asked to review its priority list for 2019/20.

- \* The attached priorities were last revised in November 2017 (see page 10). The defibrillators entry has been moved from current to on-going activities and the Byelaws initiative added.

**8.2** The Committee is also requested to review the items proposed to the Planning and Licensing Committee last year, as being suitable for a developer's Section 106 or Community Infrastructure Levy contribution should the opportunity arise.

- i. Skate Park facility
- ii. Play areas (new works/upgrading)
- iii. Major improvements to the Roding Valley Recreation Ground changing rooms and car park area
- iv. Outdoor gym facilities

**9 Estimates for 2019/20**

The Committee is asked to prepare its Estimates for 2019/20.

- \* See attached report (pages 11 – 16).

**10 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.

**Enid K Walsh**  
**TOWN CLERK**  
1 November 2018

**Agenda item 6**  
**Community Safety**

**Policing** (a copy of the Agenda report presented to Council on 17 October 2018)

Following the recent public meetings held in the Loughton Club, enquiries have been made into the options available to assist the Council in deciding how best to respond to residents' concerns about increasing crime levels and the lack of visible policing.

These options will be considered at the Recreation Committee meeting on 7 November to enable a 2019/20 budget item for this to be included if so wished.

1. **Specials** – allow £1,000 per Special per annum.  
For information, Witham Town Council has budgeted for 5 of these volunteers. However, their scheme has not been in operation long enough to judge its impact. Whilst the cost may seem reasonable there are issues about recruitment delays and retention, and therefore sustainability. The advantage is that Specials have the same powers as warranted police officers.

Divisional Commander Lewis Basford commented that he would retain command over the Specials in terms of direction and due to the voluntary nature of the role the issues would be 'when they worked' and then retaining them.

Enquires have been made with the British Transport Police as it too offer a Specials role. *(NB BTP would retain tasking powers over all Specials)*

2. **PCSOs** – allow £38,500 per annum per PCSO.  
Buckhurst Hill Parish Council has started this scheme. The Parish Clerk reports there has been some reduction in ASB since the introduction although this is difficult to quantify as the offenders appear to travel in on the Central Line and British Transport Police have been more proactive in this regard. The PCSO works a 9-day shift pattern (3 x 8am – 5pm, 3 x 2pm – 10pm and 3 days off). BHPC is supposed to be able to task the officer but the regular 6 – 8 weekly meetings provided for in the Service Level Agreement are yet to be arranged.

The disadvantage is that PCSOs do not have the power of arrest. Divisional Commander Lewis Basford has also commented that he would be unlikely to recruit and train a new PCSO for over a year as only one course is run each year

3. **Police Constable** – allow £51,000 per officer.  
Advantage – according to Divisional Commander Lewis Basford, "it really gives you a dedicated Police Constable to problem solve and become a figure head".

The Constable could be part of the new EFDC community team where tasking is on a daily basis. Enquiries have already been made with some of the other local councils facing similar problems to see if they would be prepared to share costs to make this a more realistic option.

4. **Park Guard** – a security firm approved by Essex, Hertfordshire and the Metropolitan Police, see <https://parkguard.co.uk/about/>. They can be employed by parish and town councils at £20 per hour per guard to target hot spots, say for 2 – 3 hours on a Friday/Saturday evening for at least a month's contract – this enables them to book staff more reliably. EFDC has used them in the past for particular Estates where there have been problems. Guards don't have the power of arrest but do carry handcuffs. They provide a uniformed presence on the street (deliberately similar to that of a police officer's), gathering information and providing a reassuring presence. They are able to call the police directly if something more serious develops.

**Increase public awareness** by additional poster campaigns and articles in Think Loughton – this is already in hand. Advantage – the low cost option. Relevant and reliable information is provided by Colin Freeman, ambassador for Neighbourhood Watch.



## Summary Income &amp; Expenditure by Budget Heading - 26/10/2018

Month No: 7

## Recreation Committee Report

			Actual Last Year	Actual Year To Date	Current Annual Budget	Variance Annual Total	Funds Available	% of Budget
<b>Recreation</b>								
Kingsley Hall	(1)	Expenditure	14,042	6,683	35,280	28,597	28,597	18.9 %
			36,498	32,426	37,000	-4,574		87.6 %
The Murray Hall	(2)	Expenditure	125,445	71,170	132,840	61,670	61,670	53.6 %
		Income	73,186	82,673	66,620	16,053		124.1 %
Other Services	(3)	Expenditure	14,875	12,253	12,200	-53	-53	100.4 %
		Income	8,129	5,357	0	5,357		0.0 %
Service Re-charge	(4)	Expenditure	135,000	0	138,000	138,000	138,000	0.0 %
Roding Valley Recreation Ground	(5)	Expenditure	137,888	16,710	264,900	248,190	248,190	6.3 %
		Income	14,019	8,824	4,750	4,074		185.8 %
Open Spaces	(6)	Expenditure	23,488	6,613	26,790	20,177	20,177	24.7 %
		Income	225	0	0	0		0.0 %
Playgrounds	(7)	Expenditure	17,034	9,271	39,990	30,719	30,719	23.2 %
Skateboard Facility		Expenditure	0	0	10,000	10,000	10,000	0.0 %
Will. Rd. Playing Field		Expenditure	15,286	9,833	18,990	9,157	9,157	51.8 %
		Income	2,912	962	1,510	-548		63.7 %
Van replacement fund		Expenditure	0	0	1,000	1,000	1,000	0.0 %
<b><u>INCOME - EXPENDITURE TOTALS</u></b>								
		Recreation Expenditure	483,058	<b>132,532</b>	<b>679,990</b>	<b>547,458</b>	<b>547,458</b>	<b>19.5 %</b>
		Income	134,969	<b>130,242</b>	<b>109,880</b>	<b>20,362</b>		<b>118.5 %</b>
		Net Expenditure over Income	<b>348,089</b>	<b>2,290</b>	<b>570,110</b>	<b>567,820</b>		

**Notes**

- 1) Income forecast to be higher as there are new regular hirers for three evenings a week. Expenditure is low as the budget includes £25,000 for improvements to windows and doors.-
- 2) Income includes £11,122 for 2019/20 paid in advance.
- 3) Budget includes £10,000 for community events, £1,200 for defibrillators and £1,000 contingency. Income will offset all of the costs of Christmas 2018 events.
- 4) The annual service recharge is £138,000. Position as at 31/10/18 will be £80,500
- 5) RVRG year to date figure is £16,710. Position as at 31/10/18 including the DSO grounds maintenance contract is £80,027. The budget includes £100,000 for the changing room improvements and £15,000 for the Charlie Moules bridge repair fund. Income includes £4,087 football pitch hire fees & licence fees.
- 6) Open Spaces year to date figure is £6,613. Position as at 31/10/18 including DSO grounds maintenance contract will be £14,049.
- 7) Playground included outstanding invoices for repairs and £15,000 for a new playground at RVRG.

**Agenda item 7 cont'd****Earmarked Reserves:**

A summary of the Committee's reserves showing the amounts available from reserves in this current financial year is provided below.

<b>Recreation Committee</b>	<b>01.04.18</b>
Murray Hall	40,500
Kingsley Hall	25,000
Roding Valley Recreation Ground	122,200
Skateboarding	10,000
Playgrounds	19,000
Open Spaces	2,500
WRPF	8,000
Community events	0
Defibrillators	0
Van replacement	7,000
<b>Total</b>	<b>234,200</b>

**Agenda item 8  
Committee Priorities for 2019/20**

<b>Current Priority</b>	<b>Main Function</b>	<b>Greater Detail (current position)</b>
<b>Current Activities</b>		
1	RV Recreation Ground – improvements to changing rooms exterior & surrounding area to include a refreshment facility and toilets	Planning application to be submitted. Internal works to be included. External funding TBC
2	Playgrounds	New works/upgrading
3	Land adjacent to Willingale Road Allotment	Use as a nature reserve/community orchard. Some clearance and environmental studies undertaken
4	Roding Valley Recreation Ground	Registration as a “Field in Trust”
5	Roding Valley Recreation Ground path maintenance	Including the diverted path by Charlie Moules bridge – no action at present. EFDC assisting in monitoring the erosion
6	Solar energy installations for Council buildings	Further research and budgetary allowance
7	Outdoor gym at other locations	Monitor the success of the new Willingale Road Playing Field facility
8	Skate park facility	Monthly events during summer months whilst the search for a suitable site continues.
9	Byelaws for Town Council land	To be researched
10	Renaming of the Roding Valley Recreation Ground	Under consideration
11	Youth Forum	No action at present. Collaboration with Epping Forest Youth Council

<b>On-going Activities</b>		
High	Running the committee	Agenda, reports, research, minutes, finance, admin
High	Kingsley and Murray Halls	Bookings, admin, finance, maintenance and works
High	Millennium Remembrance Grove	Tree replacements and maintenance
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 9**

**Estimates for 2019/20**

**8.1 Income – Fees and Charges**

The current level of fees and charges may be viewed at <https://tinyurl.com/y9mvbqv3> or a paper copy can be made available on request from the Council offices.

Historically, the annual increases are based on September's Retail Price Index. The September 2018 RPI figure was 3.3 per cent.

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

- i. 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. 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
- v. the maximum annual licence for commercial organisations using Council land for business related activities, such as boot camps, would be £530 per annum for 2018/19 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)

**RECOMMENDATION** that fees and charges are increased by 3.3 per cent.

**8.2 The Committee's Rolling Programme** (see page 12)

The first of the three columns for each financial year provides details of the cost of running the core services. The second column shows expenditure items already agreed in principle by the Committee that provide enhanced services and the final column additional items to be confirmed or amended by the Committee.

This layout provides data to assist with the precept process and helps ensure that the level of general reserves held continues to meet the Council's reserves policy.

Three years' forecasting where appropriate is included to allow forward planning. Figures are shown against core running costs reflect only inflation increases.

The Committee is asked if it wishes to make any amendments and confirm any budgets marked 'to be confirmed' for the financial year 2019/20.

**8.3 Expenditure** (see pages 13 – 15)

The Budget Summary document from the Council's accounts software package provides details of:

- last year's budget and actual income and expenditure excluding monies transferred to earmarked reserves (Last Year 17/18).
- the revised budget and actual figures of income and expenditure to date for the current financial year (Current Year 2018/19).
- a forecast of the figures for the whole year (Projected Actual).
- a draft budget for 2019/20 (Next Year 2019/20 - Budget) to be confirmed by the Committee. NB: The total budget expenditure for 2019/20 includes an unconfirmed figure of £138,000 as the recharge amount. This will be reviewed once all the committees' budgets are finalised.

**The Committee is asked to consider the following reports and confirm the Estimates for 2019/20.**

Recreation Committee Rolling Programme Expenditure		2018/19			2019/20			2020/21		
		Core running costs	Enhanced services	Additional items (desired)	Core running costs	Enhanced services	Additional items (desired)	Core running costs	Enhanced services	Additional items (desired)
Function	Activity									
Kingsley Hall	Operate small hall as community facility; basic standard but maintained in good condition	13,280			15,550			16,000		
	Replacement windows and doors*		20,000							
	Replacement tables									TBC
	Interior redecoration						5,000			
	Energy efficiency measures*			2,000						
Murray Hall	Operate and maintain quality community venue	58,540			63,900		3,000	66,000		
	Loan repayments	72,300			72,300			72,300		
	Energy efficiency measures*			2,000			2,000			TBC
Other services	Contingency	1,000			1,000			1,000		
	Community events		10,000			10,000			TBC	
	Defibrillators*	1,200			250			260		
	Community safety						TBC			TBC
Roding Valley Rec. Gd.	To manage a recreation ground and its associated sporting activities	148,900	1,000		151,900			156,500		
	Major improvements (grant funding + PWLB)*		100,000			100,000	TBC			
	Charlie Moules Bridge repair fund*		15,000			15,000			15,000	
Open Spaces	Maintenance of various grassed areas in the town including land adj to WRd Allotments	23,350			24,600			25,300		
	Land adj to WRd Allotments		840			900			930	
	Memorial Rose Garden		2,600			1,500			1,600	
Playgrounds	Maintenance and rolling programme of improvements of 8 playgrounds	24,990			26,400			27,100		
	Upgrading works (RVRG play area)*			15,000		15,000	20,000			TBC
Skateboarding facility - Capital	To provide a skateboarding facility									
Skateboarding facility - Revenue	To provide skateboarding events*		10,000			TBC			TBC	
Willingale Road Playing Field	To operate and maintain a playing field offering informal public leisure and football pitches	13,990			13,500			14,000		
	Tree inspection and works	5,000			6,000			5,000		
Vehicle replacement			1,000			1,000			1,000	
	<b>TOTALS</b>	<b>362,550</b>	<b>160,440</b>	<b>19,000</b>	<b>375,400</b>	<b>143,400</b>	<b>30,000</b>	<b>383,460</b>	<b>18,530</b>	<b>-</b>
<b>* Money from earmarked reserves</b>	<b>Grand total</b>		<b>541,990</b>			<b>548,800</b>		<b>401,990</b>		
	Service recharge		135,000			138,000	TBC			
	Net expenditure		676,990			686,800				

**Loughton Town Council**  
**Budget Summary - By Committee**

**Note: Recreation Committee Estimates and Budgets 2019/20**

	<u>Last Year 2017/18</u>		<u>Current Year 2018/19</u>			<u>Next Year 2019/20</u>	
	<u>Budget</u>	<u>Actual</u>	<u>Revised Budget</u>	<u>Actual YTD</u>	<u>Projected Actual</u>	<u>Next Year Budget</u>	
<b><u>Recreation</u></b>							
<b><u>208</u></b>	<b><u>Kingsley Hall</u></b>						
	Overhead Expenditure	15,200	14,042	35,280	6,683	40,000	20,550
	Total Income	36,000	36,498	37,000	32,450	40,000	41,000
208	Net Expenditure	-20,800	-22,456	-1,720	-25,767	0	-20,450
<b><u>209</u></b>	<b><u>The Murray Hall</u></b>						
	Overhead Expenditure	131,600	125,445	132,840	71,170	132,350	141,200
	Total Income	64,400	73,186	66,620	85,273	82,778	76,428
209	Net Expenditure	67,200	52,260	66,220	-14,103	49,572	64,772
<b><u>210</u></b>	<b><u>Other Services (Rec)</u></b>						
	Overhead Expenditure	11,000	14,875	12,200	12,253	17,700	11,250
	Total Income	0	8,129	0	5,398	5,500	0
210	Net Expenditure	11,000	6,746	12,200	6,854	12,200	11,250
<b><u>220</u></b>	<b><u>Service Re-charge (Rec)</u></b>						
	Overhead Expenditure	135,000	135,000	138,000	0	138,000	138,000
220	Net Expenditure	135,000	135,000	138,000	0	138,000	138,000

**Loughton Town Council**  
**Budget Summary - By Committee**

**Note : Recreation Committee Estimates and Budgets 2019/20**

	<u>Last Year 2017/18</u>		<u>Current Year 2018/19</u>			<u>Next Year 2019/20</u>
	Budget	Actual	Revised Budget	Actual YTD	Projected Actual	Next Year Budget
<b><u>301 Roding Valley Recreation Gnd</u></b>						
Overhead Expenditure	261,450	137,888	264,900	16,710	144,000	266,900
Total Income	11,250	14,019	4,750	8,824	9,450	9,450
301 Net Expenditure	250,200	123,868	260,150	7,885	134,550	257,450
<b><u>303 Open Spaces</u></b>						
Overhead Expenditure	25,025	23,488	26,790	6,613	23,100	27,000
Total Income	125	225	0	0	0	0
303 Net Expenditure	24,900	23,263	26,790	6,613	23,100	27,000
<b><u>306 Playgrounds</u></b>						
Overhead Expenditure	27,857	17,034	39,990	9,271	36,400	61,400
Total Income	0	0	0	0	0	0
306 Net Expenditure	27,857	17,034	39,990	9,271	36,400	61,400
<b><u>310 Skateboard Facility</u></b>						
Overhead Expenditure	34,000	0	10,000	0	0	0
Total Income	0	0	0	0	0	0
310 Net Expenditure	34,000	0	10,000	0	0	0



Loughton Town Council  
Budget Summary - By Committee

Note : Recreation Committee Estimates and Budgets 2019/20

	<u>Last Year 2017/18</u>		<u>Current Year 2018/19</u>			<u>Next Year 2019/20</u>
	<u>Budget</u>	<u>Actual</u>	<u>Revised Budget</u>	<u>Actual YTD</u>	<u>Projected Actual</u>	<u>Next Year Budget</u>
<b><u>320 Will. Rd. Playing Field</u></b>						
Overhead Expenditure	16,010	15,286	18,990	9,833	18,000	19,500
Total Income	1,610	2,912	1,510	962	1,066	900
<b>320 Net Expenditure</b>	<b>14,400</b>	<b>12,374</b>	<b>17,480</b>	<b>8,871</b>	<b>16,934</b>	<b>18,600</b>
<b><u>325 Van replacement fund</u></b>						
Overhead Expenditure	1,000	0	1,000	0	1,000	1,000
<b>325 Net Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Recreation - Expenditure</b>	<b>658,142</b>	<b>483,058</b>	<b>679,990</b>	<b>132,532</b>	<b>550,550</b>	<b>686,800</b>
Income	113,385	134,969	109,880	132,908	138,794	127,778
<b>Net Expenditure</b>	<b>544,757</b>	<b>348,089</b>	<b>570,110</b>	<b>-376</b>	<b>411,756</b>	<b>559,022</b>