

Clerk: Mrs C M O'Brien Recreation Ground New Road Impington Cambridge CB24 9LU

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NOTICE OF MEETING: WELLBEING, RECREATION & LEISURE

**TIME:** 7:30pm

DATE: 22<sup>nd</sup> September 2025

**VENUE:** Community Room, Recreation Ground

Mrs T J King – RFO to Histon & Impington Parish Council

17th September 2025

MEMBERS: 8 + 2 Ex Officio AGENDA QUORUM: 3

|           | Elected members: Cllrs Sarah Allen, Steve Carrington, Neil Davies, Chris Hobbs (Chair), Joe Uttridge, Louise Wilbraham Ex Oficio: Yvonne Murray, Edd Stonham      |                |
|-----------|---|----------------|
|           | Sport Club Representatives: David Rush (Croquet Club), Jane Fidler (Tennis Club),   |                |
|           | 2 vacancies   |                |
| WRL25/006 | To Receive Apologies for Absence  |                |
| WRL25/007 | To Receive Declarations of Interests  |                |
|           | To receive declarations of pecuniary interest from Councillors on items on the agenda   |                |
| WRL25/008 | To co-opt representatives of major sporting clubs   | For decision   |
| WRL25/009 | Public Participation  |                |
|           | To allow up to 15 minutes for any members of the public to address the meeting in relation to any matter on the agenda  |                |
| WRL25/010 | To Approve Minutes of Meetings held 10 <sup>th</sup> February 2025, 2 <sup>nd</sup> June 2025– attached   | For decision   |
| WRL25/011 | Matters Arising from Previous Meetings - attached   | To note        |
| WRL25/012 | To receive Reports  Clerk/Operations Report – attached  To receive update on use of MUGA for Blind football- Clir Carrington unable to attend meeting, no update. | To note        |
|           |   |                |
| WRL25/013 | To receive reports from Sports Clubs  ➤ Bowls  ➤ Croquet  ➤ Cricket  ➤ Histon Hornets  ➤ Tennis   | All to<br>note |

| WRL25/014 | To review committee spend to date and projects  ➤ Review of Committee budget spend to date for 25-26 – report attached  ➤ Review and prioritisation of projects for 25-26 – report attached | To note<br>For<br>decision |
|-----------|---|----------------------------|
| WRL25/015 | To receive update from Recreation Development Group   | To note                    |
| WRL25/016 | Communicating the September 2025 WRL Meeting and Request Matters For Next Agenda/s: Next agenda:  |                            |
|           | Date of next meetings: 3 <sup>rd</sup> November 2025 (26-27 budget setting), 23 <sup>rd</sup> February 2026   |                            |

# Minutes of Histon & Impington Wellbeing, Recreation & Leisure 7:30pm, Monday 10<sup>th</sup> February 2025 Community Room, Recreation Ground, New Road, Impington

## Wellbeing, Recreation & Leisure Committee Minutes Membership: 8 + 2 ex-officio Appendices: 4 Quorum:

| Membership | : 8 + 2 ex-officio Appendices: 4 Quorum:  | 3 |
|------------|---|---|
|            | Present: Cllrs: Sarah Allen, Chris Hobbs (Chair), Joe Uttridge, Neil Davies (Vice-Chair), Steve Carrington, Louise Wilbraham Ex Officio Members: Cllr Murray Clerk: Theresa King Club Representatives Mrs Jane Fidler (Tennis Club), Steve Bradshaw (Histon Hornets)  2 vacancies   |   |
|            | 2 Vacancies   |   |
| WRL24/034  | To Receive Apologies for Absence  |   |
| 034.1      | Cllr Stonham (personal), David Rush - Croquet Club representative   |   |
| WRL24/035  | MEMBERS DECLARATIONS OF INTERESTS AND DISPENSATIONS   |   |
| 035.1      | Cllr Allen – member of Bowls Club, non-pecuniary interest, Item 041.1 Cllr Uttridge –member of Cricket Club, non-pecuniary interest, item 041.1 Cllr Davies – manager of Hornets football team, non-pecuniary interest, item 041.1  |   |
| WRL24/036  | PUBLIC PARTICIPATION  |   |
| 036.1      | None present.   |   |
| WRL24/037  | To Approve Minutes of Meetings held 25 <sup>th</sup> November 2024 (Appx 1)   |   |
| 037.1      | Proposed Cllr Uttridge, seconded Cllr Carrington, all in favour to approve.   |   |
| WRL24/038  | Matters Arising from Previous Meetings – Actions list (Appx 2)  |   |
| 038.1      | Report noted WRL23/078.1 Use of MUGA for blind football; no update, next agenda.  |   |
|            | With the agreement of the Committee, items 041.1 and 044.1 were brought forward.  |   |
| WRL24/039  | To receive verbal update from Youth Provision Working Group   |   |
| 039.1      | Cllr Hobbs had met with Cllr Murray and they had worked to ready a report to be presented to February Full Council, based on the work undertaken so far by the Working Group. The next steps for the group would be to plan to hold a meeting at which organisations with expertise in youth provision would be invited to provide input, to include the Connections Bus Project, Romsey Mill, Cambs County Council, Sawston Shelford Youth Initiative (SSYI) and local uniformed services groups. The meeting would ask them what good, better and best youth provision should look like for the villages, and what would be needed in order to create that provision. This information would then be brought back to Full Council for consideration.  |   |
|            | <ul> <li>Discussion followed:         <ul> <li>Cllr Davies queried if some of the groups to be invited would understand what youth provision was required in our villages as it varies from community to community. Cllr Davies suggested consulting with pupils at Impington Village College (IVC) and years 4 to 6 at the Primary schools to find out what they want and need. It was agreed this was an essential part of the process.</li> <li>Cllr Davies also suggested another possible method of working by engaging specialist outside contractors to do the research work and then get them to come up with a package as to what is needed for this community.</li> <li>Cllr Wilbraham noted the Connections Bus project have already worked with IVC and so they have some knowledge of what is needed. Other invitees have experience of youth work in surrounding areas to help make suggestions.</li> </ul> </li> </ul> |   |

Cllr Hobbs suggested it could be helpful to have something to show the young people. Cllr Allen noted that the group were getting together to try to understand what else was needed in the community beyond the current provision and suggested going into school assemblies. Cllr Davies noted that councillors were not trained in youth provision and that this may result in proposals that were not formulated by professionals, Cllr Allen noted she worked with several agencies with expertise in youth activities in her work and would be able to provide information on how to contact the relevant groups. Cllr Carrington queried whether the groups being invited were relevant for our villages. Cllr Hobbs noted it was their experience in providing youth provision that was being considered. Cllr Allen emphasised the need to support all youth, both sporting club members and those outside of organised sport. Cllr Davies noted a comprehensive strategy was needed, including improvements for uniformed services. Cllr Wilbraham noted all of the above areas were being considered. that the group were going back to basics, planning to factor in uniformed services in order to get a base of information so that decisions could be made. Cllr Carrington noted Histon Hornets have a youth player council that could be consulted. Cllr Murray is in the process of organising meeting and will circulate information to all. WRL24/040 To receive Reports 040.1 Clerk/Operations Report (Appx 3). Report noted Next To receive update on use of MUGA for Blind football - Cllr Carrington unable Agenda to provide update to this meeting, deferred to next agenda. WRL24/041 Facilities and Club charges 2025-2026 041.1 To agree charges for the new financial year (Appx 4) Draft charges documents considered by all. Cllr Hobbs explained that previously charges had increased by a set percentage each year which meant that those clubs that were paying less had less of an increase. However, more data had been collected in the previous season and was allowing Council to understand better where charges and costs came from. Cllr Wilbraham joined the meeting. Cllr Hobbs noted data had been collected on costs to Council, and therefore the discounts and subsidies provided for each club was based upon data and utilisation and rates for public hire. Cllr Hobbs outlined the basis for the increases for each club as below Cricket: increase had been made in public hire fee to reflect superior quality of pitch 1, and new charges reflected how other clubs charged around Cambridge. Cllr Uttridge noted that cricket pitch hire is not as simple as football pitch hire due to the length of the game played and suggested this be factored into the relevant income from public hire. Cllr Hobbs explained that the formal arrangements for the Cricket Club had considered the amount of adult and junior matches, use of changing rooms, training, etc. and the costs to Council to maintain the facilities in order to create a fee structure, and that this would act as a base for future pricing e.g. if there was a reduction of teams and the number of matches, fees can be changed to reflect this. It also provided a costing model for Council to consider where sports were being supported financially.

Cllr Davies noted that after the 2012 developments at the Recreation Ground, a large amount of work had been done to look at fee charging and that it had worked until now. The RFO noted that the review of the charging structure had been done to reflect the current way of working with contractors and to provide information for future reviews. Cllr Allen noted that the demographic of people playing, the throughput of a club, who it supports, should also be considered. Cllr Hobbs noted this sort of data can all be added in for future reviews. RFO noted this was the first year of data being gathered. Cllr Hobbs highlighted the "notice" section re match notification of the proposed arrangement which would help staff prepare playing surfaces in time. Cllr Uttridge noted the new cricket club committee seemed happy with the agreement Bowls: Review had looked at how much the Green was being used and the maintenance costs. It was considered that there should be no increase in fees as the sport was not being subsidised greatly. Cllr Allen gueried the public rink hire and asked that it would be by prior approval with the club, with relevant rules and regulations of use to be followed. Croquet: Cllr Hobbs noted there was not a large increase in fees. Although the club played no matches, there was quite large usage in and out of season. Costs were low as the club used areas maintained as part of general maintenance. There was some cost for line marking and maintaining a roped off area. Hornets: Noted that there were two arrangements, one for MUGA hire and one for pitch hire. Review had looked at pitch usage and costs, material costs were increasing, no machinery costs had been included. Review did not break costs down to size of pitch. Increase in pitches charges, nothing on MUGA, not a high increase across the two Tennis Club: Mrs Fidler said the club welcomed the summer and winter fees being all one rather than set sessions and extra ones but they were surprised by the percentage of increase. Cllr Hobbs noted the increase reflected the block booking nature of the courts hire and that the review had looked at MUGA and Hard court usage, grass court usage (although this was harder to judge as weather dependent), and the costs to maintain facilities. A meeting was to be held with the club to discuss in more detail. Cllr Hobbs noted that the final page of the paper showed income streams from various elements, highest being Club Receipts which included the majority of the formal arrangement fees. Sports courts fees included the current additional tennis club hire and the MUGA hire for Hornets. Cllr Hobbs noted that the council would continue to promote sports by subsiding them and that costs were expected to rise as inflation rose. Proposed Cllr Carrington, seconded Cllr Wilbraham, all in favour to accept. Three **RFO** members did not vote. Formal arrangements to be sent to all clubs. WRL24/042 To agree acceptance of tailored offer of specialist support for Bowls Green maintenance for March 2025 - February 2026 including spraying and 042.1 materials up to £3,024 + VAT (price same as previous year) Proposed Cllr Wilbraham, seconded Cllr Carrington, all in favour to approve, one abstention. RFO to inform contractor. WRL24/043 To review reporting mechanism of Recreation Development Group 043.1 Cllr Hobbs suggested that there was a feeling of separation between the Recreation Development Group (RDG) and the Committee and provided a suggestion to incorporate the meetings of RDG into the Committee meetings. Cllr Davies felt that this would not help but accepted the need for increasing transparency as the group moved forward with any proposals coming to the Committee for approval before presenting to Full Council. Cllr Davies said he felt it benefitted from consisting of a smaller group, but that if plans gained momentum in the next few months, this could be revisited.

| Cllr Uttridge asked re membership of RDG, were there other people needed to join the group. Cllr Davies said he felt that the membership was sufficient currently but that it could change over time but that the group would ensure all parties were involved in decision making. The Committee agreed to have a standing agenda item for reporting back by the group.  |  |
|--|--|
| To receive update from Recreation Development Group  |  |
| Cllr Davies provided a verbal update from the group. Earlier in the year, the RDG had come to a conclusion which they had been ready to present to Council. However, headwinds had come forward, including the future of 12 New Road, parking in New Road and it was believed that these drivers needed consideration. Consideration of the future of the Pavilion, a need to increase staff office and welfare space, options for 12 New Road had all generated differing views and it was felt that the additional factors should be included as part of the Masterplan.  Cllr Davies said that the group hoped to report to March Full Council, and request funding to appoint a surrever to some up with a revised plan with a clear some of |  |
| direction. A revised approach would give Council better options. Cllr Allen asked if 12  New Road was still being considered as a youth centre, Cllr Davies noted it would be sensible to combine a facility for youth with something for uniformed services, factors to be considered but that this was still in consideration. Cllr Davies noted that from other projects uniformed serves had need of a 250 sqm hall and utilities, this would also increase car parking needs which also needed considering. Cllr Carrington better to go slow as a lot to consider.  Jane Fidler and Steve Bradshaw left the meeting.   |  |
| Communicating the February 2025 WRL Meeting and Request Matters For Next Agenda/s:   |  |
| Communicating meeting: No item agreed to report.   |  |
| Next agenda: Use of MUGA for blind football  |  |
| Date of next meeting: TBC  |  |
| Meeting closed: 9.12 p.m.  |  |
| Appendix 1: Minutes of the meetings 25 <sup>th</sup> November 2024 Appendix 2: Actions List Appendix 3: Clerk/Operations Report Appendix 4: Sports Clubs and Facilities Charges 25-26  |  |
|  | group. Cllr Davies said he felt that the membership was sufficient currently but that it could change over time but that the group would ensure all parties were involved in decision making. The Committee agreed to have a standing agenda item for reporting back by the group.  To receive update from Recreation Development Group  Cllr Davies provided a verbal update from the group. Earlier in the year, the RDG had come to a conclusion which they had been ready to present to Council. However, headwinds had come forward, including the future of 12 New Road, parking in New Road and it was believed that these drivers needed consideration. Consideration of the future of the Pavilion, a need to increase staff office and welfare space, options for 12 New Road had all generated differing views and it was felt that the additional factors should be included as part of the Masterplan.  Cllr Davies said that the group hoped to report to March Full Council, and request funding to appoint a surveyor to come up with a revised plan with a clear sense of direction. A revised approach would give Council better options. Cllr Allen asked if 12 New Road was still being considered as a youth centre, Cllr Davies noted it would be sensible to combine a facility for youth with something for uniformed services, factors to be considered but that this was still in consideration. Cllr Davies noted that from other projects uniformed serves had need of a 250 sqm hall and utilities, this would also increase car parking needs which also needed considering. Cllr Carrington better to go slow as a lot to consider.  Jane Fidler and Steve Bradshaw left the meeting.  Communicating meeting: No item agreed to report.  Next agenda: Use of MUGA for blind football  Date of next meeting: TBC  Meeting closed: 9.12 p.m.  Appendix 1: Minutes of the meetings 25th November 2024  Appendix 2: Actions List. |

# Minutes of Histon & Impington Wellbeing, Recreation & Leisure 7:40pm, Monday 2nd June 2025 Community Room, Recreation Ground, New Road, Impington

### Wellbeing, Recreation & Leisure Committee Minutes

Membership: 8 + 2 ex-officio Appendices: 0 Quorum: 3

| WRL       | Present: Cllrs: Steve Carrington, Neil Davies, Chris Hobbs, Louise Wilbraham, Ex Officio Members: Cllrs: Yvonne Murray, Edd Stonham Clerk: Theresa King 2 vacancies          |
|-----------|--|
| WRL25/001 | Election Of Chair  |
| 001.1     | Cllr Carrington proposed Cllr Hobbs, seconded Cllr Wilbraham, all in favour. Cllr Hobbs Chair of Wellbeing, Recreation and Leisure   |
| 001.2     | Election of Committee Deputy Chair Cllr Carrington proposed Cllr Davies, seconded Cllr Stonham, all in favour. Cllr Davies Deputy Chair of Wellbeing, Recreation and Leisure |
| WRL25/002 | To Receive Apologies for Absence   |
| 002.1     | Cllr Allen (personal), Cllr Uttridge (personal)  |
| WRL25/003 | To Receive Declarations of Interests   |
| 003.1     | None declared  |
| WRL25/004 | Public Participation   |
| 004.1     | No members of the public present   |
| WRL25/005 | Date of next meeting(s):<br>23 <sup>rd</sup> June 2025; 22 <sup>nd</sup> September 2025; 3 <sup>rd</sup> November 2025; 23 <sup>rd</sup> February<br>2026                    |
|           | Meeting closed 7.43. pm  |

#### After February 2025

| Minute No.  | Subject                            | Action                                       | Action By      | By When         | Status  |
|-------------|------------------------------------|--|----------------|-----------------|---|
| R20/026.1   | Neighbourhood<br>Plan Project List | Projects for Committee to develop plan for   | Committee      | Open            | NEIGHBOURHOOD PLAN PROJECTS   |
|             | rian Project List                  | progressing or advise otherwise - P1, P8,P11 |                |                 | P1 Creation of new formal sports space. Policy HIM10 Parish Council to develop an open space strategy covering both formal and informal uses. Parish Council to work with partners on the development of formal space at Bypass Farm and / or elsewhere based on the outcome of this strategy. The Parish Council to also promote enhanced use of existing facilities under Policy HIM14 (for both sports and recreational uses).  P8 Provide more meeting places for young people. Parish Council to work with existing local charities, schools and local young |
|             |                                    |  |                |                 | people to discuss indoor and outdoor provision for younger people and to scope activities and demand.   |
|             |                                    |  |                |                 | P11 Enhance use of existing community facilities and encourage additional provision to meet needs.  Parish Council to develop a Community Facilities Strategy (covering both indoors and outdoors) and to work with stakeholders to implement this. (The definition of Community Facilities in this context is the one used in the Local Plan).   |
| R20/026.2   | 3G Provision within Village        |  | SC, YV, ND, CH | TO BE<br>CLOSED | New facility at IVC planned   |
| WRL23/006.1 | Anti social behaviour log          |  | RFO            |                 | Log being kept.   |

| WRL23/011   | charges and                       | To agree to review the Terms and Conditions for major sports clubs including a review of the formula for the calculation of club charges, for implementation for the 2024-2025 financial year. | Staff        | TO BE<br>CLOSED | Charges were reviewed for 25-26. Will be reviewed again for 26-27 financial year |
|-------------|-----------------------------------|--|--------------|-----------------|--|
| WRL23/078.1 | Use of MUGA for<br>Blind Football |  | S Carrington | Open            | No update.   |
| WRL23/080   | agree concept to rename           |  | СН           | Open            | Cllr Hobbs to organise workshop to discuss in more depth                         |
|             |                                   |  |              |                 |  |



| REPORT TO: | Wellbeing, Recreation and Leisure<br>Committee (WRL) | September 2025 |
|------------|--|----------------|
| AUTHOR:    | Theresa King, RFO                                    |                |

#### **Operations Report**

#### **Purpose**

To update Committee on issues arising since the last update circulated to members.

#### **Sports Courts**

- Special Olympics Cambridge FC now using courts once a week.
- Summer tennis camps were organised so that Walking netball could still play over summer.
- Meeting held with Tennis club and winter hours discussed and agreed.
- Users are finding the LED lights on the MUGA much more effective.

#### **Pavilion**

- All changing rooms drains jetted to clear after one blocked. It is thought it was the first time it has been done since they were installed.
- Public toilets almost broken due to antisocial behaviour repaired.
- New Girl Guides pack started on Wednesday nights.
- Another Guide pack has been in touch to see if they could move here but the slot they wanted is already booked, and no other evenings worked for them
- New blinds installed in community room.
- All shower heads replaced in changing rooms, and three solenoid valves replaced in roof these
  appeared to be the only ones that had not been changed. Comments received that they are working
  very well.
- Jill Bridger School of Dance halting bookings for the coming school term.

#### **Play Areas**

- Recreation ground old basket swing frame and matting removed, picnic table from elsewhere on Recreation Ground moved and installed. New metal basket swing installed in area where previous bench was destroyed.
- Repairs undertaken to bridge on Cherry Multiplay where wooden slats had dried and moved.
- External Play Inspection reports received. Reports to be reviewed by staff and plan of action created.
- Play inspection reports from external company received and being reviewed for course of maintenance issues. Two items needed emergency repairs: skate ride, chains removed to stop usage and Village Green climbing frame had rotten wood and the wooden floor under the train had rotted. Work undertaken to rectify 16<sup>th</sup> September.
- Play area at the Green motorbike swing broken at spring. Aeroplane spring replaced last year, both items had springs replaced in 2019. New parts ordered and installed 16th September 2025

#### **Recreation Ground**

- Paving slabs near bowls gate replaced as uneven and a trip hazard. Will need reviewing again at the
  end of the season as tree roots are starting to affect many slabs.
- Fencing behind Bowls Green had been trampled down by people using it as a short cut. Fencing was getting sharp and dangerous, and we were concerned youths might get hurt climbing over it, and bowls club had concerns about the security of the Bowls Pavilion. Replaced fencing.
- Entrance barrier badly bent out of shape again by car driving into it with a roof rack. Reported to Police. Repaired under emergency security delegation.
- Drainage trenches on football pitches had sunk and needed filling, contractor has completed this task.
   Some topsoil left for small fixes if needed over autumn. Dry weather has caused problems with these, as well as issues with rabbits.
- Trialling an additional green waste bin for summer season, and beyond if needed. £15.30 to empty per
  week. Has been used well during summer by contractors and is now useful for maintenance work being
  undertaken by new Parish Ranger.
- Adult goal net ripped from posts, so replacement hooks ordered.

• Football pitches marked by robot on September 2<sup>nd</sup>, this was the only date that was available and unlike last year they could not break the marking into multiple sessions.

#### **Other**

- The ground staff would like to clear the ditches the other side of the fence from the football pitches, in
  order to help drainage, as has been done before. Permission has been sought and approved from
  Caroline Chivers. Staff attempting to get quotes for work from contractors but many contractors do not
  see how the work can be done so unwilling to quote.
- Meeting held with HI Runners who would like to organise a formal arrangement for the club with us
  regarding their usage of the ground, so they can contribute to the upkeep and be updated when there
  are any issues or developments happening.
- Bowls Green tree work organised for November 2025.

Theresa King RFO 17<sup>th</sup> September 2025

#### **Summary of Receipts and Payments**

**All Cost Centres and Codes** 

| 36 | W   | ell | bei | ng   | , R | ecr | eat | ion |
|----|-----|-----|-----|------|-----|-----|-----|-----|
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Receipts

**Payments** 

| Code Title                           | Budgeted  | Actual | Budgeted | Actual   |
|--------------------------------------|-----------|--------|----------|----------|
| 3600 Skatepark/Pump Track Provisic   |           |        |          |          |
| 3610 Machinery Replacement           | 5,000.00  |        |          |          |
| 3620 Sports Courts                   | 3,000.00  |        |          |          |
| 3630 Play Equipment                  | 10,000.00 |        |          |          |
| 3640 Facility Improvement inc. Fence | 3,000.00  |        | 2,950.00 | 2,950.00 |
| 3650 Drainage                        | 5,000.00  |        |          |          |
|                                      |           |        |          |          |
| SUB TOTAL                            | 26,000.00 |        | 2,950.00 | 2,950.00 |

## 46 Wellbeing, Recreation & Leisure Income

Receipts

**Payments** 

| Code Title                         | Budgeted  | Actual    | Budgeted | Actual |
|------------------------------------|-----------|-----------|----------|--------|
| 4600 Club Receipts                 | 22,650.00 | 61.61     |          |        |
| 4610 Ground Takings· Cricket       | 1,200.00  | 143.00    |          |        |
| 4620 Ground Takings Football       | 1,575.00  | 360.00    |          |        |
| 4630 Ground Takings Tennis grass c |           | 35.00     |          |        |
| 4640 Ground Takings: General       | 50.00     |           |          |        |
| 4650 Sports Courts Fees: Football  | 8,000.00  | 4,367.25  |          | 546.00 |
| 4660 Sports Courts Fees: Netball   | 2,500.00  | 1,268.00  |          |        |
| 4670 Sports Courts Fees Tennis     | 1,500.00  | 722.65    |          |        |
| 4680 Sports Courts Fees: General   | 650.00    | 214.50    |          |        |
| 4690 Pavilion Rental               | 7,000.00  | 3,715.00  |          |        |
| 4700 12 New Road - Rent            |           |           |          |        |
| SUB TOTAL                          | 45,125.00 | 10,887.01 |          | 546.00 |

## 70 Wellbeing, Recreation & Leisure EXPENDITURE

Receipts

**Payments** 

| Code Title                         | Budgeted | Actual | Budgeted  | Actual    |
|------------------------------------|----------|--------|-----------|-----------|
| 5530 The Green Play Area Maintena  |          |        | 2,000.00  | 802.95    |
| 5540 South Road Play Area Maintena |          |        | 1,200.00  | 94.95     |
| 7000 Rec Contractor Work           |          |        | 27,500.00 | 12,164.98 |
| 7010 Rec Machinery Maintenance     |          |        | 5,000.00  | 65.00     |
| 7020 Rec Ground Maintenance        |          | 336.00 | 7,000.00  | 7,815.40  |
| 7030 Rec Pitch Maintenance         |          |        | 6,000.00  | 1,103.56  |
| 7040 Rec Sports Courts Maintenance |          |        | 750.00    | 231.48    |
| 7050 Rec CCTV & Lights Maintenand  |          |        | 2,000.00  |           |
| 7060 Rec Tree Maintenance          |          |        | 1,000.00  |           |
| 7070 12 New Road Maintenance       |          |        | 4,000.00  | 2,804.50  |
| 7080 Rec Pavilion Maintenance      |          |        | 15,000.00 | 7,365.03  |
| 7090 Rec Play Area Maintenance in  |          |        | 2,500.00  | 1,263.60  |
| 7100 Rec Utilities: Water Rates    |          |        | 535.00    | 653.04    |
| 7102 Rec Utilities: Electricity    |          |        | 10,670.00 | 1,684.56  |
| 7104 Rec Utilities: Gas            |          |        | 3,500.00  | 1,133.43  |
| 7106 Rec Utilities: Telephone      |          |        | 306.36    |           |
| 7108 Rec Utilities: Fuel           |          |        | 2,348.00  | 161.77    |
| 7110 New Capital Equipment         |          |        | 2,000.00  |           |
|                                    |          |        |           |           |

| SUB TOTAL   | 336.00 | 25,000.00<br><b>119,809.36</b> | 9,120.67<br><b>46.464.92</b> |
|---|--------|--------------------------------|------------------------------|
| 7130 Community Park Project<br>8500 Youth               |        | 25,000.00                      | 9,120.67                     |
| 7120 Facility Improvements 7125 School Hill Maintenance |        | 1,500.00                       |                              |

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### WELLBEING, RECREATION AND LEISURE

| WRL Capital Projects                             | This Year (25-26) | Next Year (26-27) | Year 2 (27-28) |
|--|-------------------|-------------------|----------------|
|  | Payments          | Payments          | Payments       |
| Public toilet refurbishments: auto locking doors | 5,000             |                   |                |
| Public toilet; further refurbishments            |                   | 20,000            |                |
| Upgrade of safety surfaces at Rec and green Play |                   |                   |                |
| area (ongoing project). Replace surface under    |                   |                   |                |
| items with bark chips. 25-26 Rotator 26-28       |                   |                   |                |
| Climbing wall                                    | 10,000            | 10,000            |                |
| South Road Play Area Improvements                | 25,000            |                   |                |
| Improvements at The Copse/Crossing Keeper's      |                   |                   |                |
| Hut (project with N&B)                           | 10,000            | 15,000            |                |
| Mobile floodlights to allow extra training on    |                   |                   |                |
| grass areas for football and maintenance         |                   |                   |                |
| additions to budgets                             |                   | 8000              |                |
| TOTAL  |                   |                   |                |
|  | 50,000            | 53,000            |                |
|  |                   |                   |                |
| Aspirational Projects                            |                   |                   |                |
| Solar panels and Water Harvesting tank for       |                   |                   |                |
| Pavilion   |                   |                   |                |
| Car park improvements including white lining     |                   |                   |                |
| Social facility for post sport                   |                   |                   |                |
| New cycle only access to Rec and reconfiguration |                   |                   |                |
| of entrance                                      |                   |                   |                |
|  |                   |                   |                |
|  |                   |                   |                |

