

## Notice of a meeting of the

### **Property & Facilities Committee**

27<sup>th</sup> March 2024 at 7:30 pm

All Saints Room, Didcot Civic Hall



**All members of the Properties & Facilities Committee are summoned to attend this meeting for the transaction of the business on the agenda.**

#### **Admission of the public and media**

The Council welcomes members of the public to its meetings in accordance with the Public Bodies (Admission to Meeting) Act 1960.

#### **Reports and minutes**

We add reports and minutes to our website.

#### **Recording, photographs and filming**

The press or public may audio-record, photograph or film meetings, or report from the meeting using social media. As such members of the public may be recorded or photographed during the meeting. We ask that anyone wishing to record or photograph the meeting notifies the Property & Facilities Manager before the start of the meeting.

#### **Public participation**

The Council welcomes the public's involvement in meetings, which must be in accordance with our rules (Standing Orders 30-32 on a matter before the Committee).

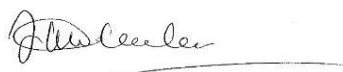
**Please do not attend the meeting if you feel unwell.**

At the relevant time during the meeting, the Chair will invite members of the public to present their questions and statements. To contact the Estate Manager, please email – [smundy@didcot.gov.uk](mailto:smundy@didcot.gov.uk)

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# Agenda

1. To receive apologies
2. To receive declarations of interests.  
Members are reminded to declare any interests they may have on any item on this agenda in accordance with Didcot Town Council's code of conduct.
3. To agree the Minutes of the Property and Facilities Committee held on 31<sup>st</sup> January 2024 as a true record – **see attached minutes.**
4. Questions on the minutes.
5. To receive a presentation from Newbury College for the use of Willowbrook Leisure Centre – **to receive presentation and ask questions**
6. To receive a presentation from the Bounce Park for the use of Willowbrook Leisure Centre - **to receive presentation and ask questions**
7. To note the properties report including the financial summary and consider the recommendations relating to:  
  
7.8 – removing the two gas cookers and replacing with induction cookers with hobs.  
7.9 – remedial action for the ice making machine at the Civic Hall.  
7.10 – servicing and potential repairs of the smoke dampers at the Civic Hall.  
- **see attached paper**
8. To note the Willowbrook report including the financial summary – **see attached paper**
9. To note the progress report on items not on this agenda – **see attached paper**
10. **EXCLUSION OF THE PRESS AND PUBLIC**
11. **Pursuant to Section 1 of the Public Bodies [Admission to Meetings] Act 1960 the committee will be asked to exclude the press and public from the meeting on the grounds that publicity would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted.**
12. To consider the presentations from Newbury College and the Bounce Park and make recommendations to Full Council.



Janet Wheeler  
Town Clerk  
Date: - 21/03/2024

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**Voting Committee members:**

Cllr K Morrison (Chair)  
Cllr H Macdonald (Vice Chair)  
Cllr A Jones  
Cllr Z Mohammed  
Cllr M Khan  
Cllr A Hudson  
Cllr L Hislop

**Nominated Substitute Members**

Cllr D Guerra Aragão  
Cllr G Roberts  
Cllr O Glover  
Cllr C Jennings  
Cllr J Broadbent  
Cllr D Macdonald  
Cllr N Hards

## Didcot Town Council

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### **Property and Facilities Committee** Wednesday 31<sup>st</sup> January 2024 at 7.30pm All Saints Room, Didcot Civic Hall.

## **Minutes**

Note: These minutes are subject to approval as a true and correct record by the next meeting of this Committee.

### **Present:**

Cllr K Morrison (Chair)  
Cllr H Macdonald (Vice Chair)  
Cllr A Jones  
Cllr A Hudson  
Cllr L Hislop

### **Officers:**

Mrs J Wheeler – Town Clerk  
Mr S Mundy – Estate Manager

Two members of public were present.

#### **45. Apologies**

Apologies were tendered from Cllr M Khan

Cllr Z Mohammed was absent.

#### **46. Declarations of interests**

No declarations were received.

Standing orders were suspended to let Mr Gareth Tucker the owner of the Bounce Park address the Committee.

Mr Tucker informed members that Bounce Park would be very interested in a long lease/agreement for the full time use of Willowbrook Leisure Centre.

It was proposed that the Estate Manager add this potential proposal to the 27<sup>th</sup> March agenda so the Committee could then be discussed in more detail.

It was agreed the proposal would be sent to the Estate Manager for circulation.

Standing orders were re-installed.

#### **47. To approve the Minutes of the meeting held on 29<sup>th</sup> November 2023**

The Chair paged through the minutes for any amendments or questions.

It was proposed by Cllr K Morrison, seconded by Cllr A Jones, and **RESOLVED** to **APPROVE** the minutes as a true and accurate record of the meeting and noted them as such.

Cllr H Macdonald informed the Estate Manager of a date error on the agenda. This would be amended.

#### **48. Questions on the minutes**

No questions received.

#### **49. To note properties report including the financial summary and consider the recommendations.**

The Committee noted the report.

##### 49.1 To note the Civic Hall bar takings

The Committee noted the bar takings and new products to sell at the bar.

##### 49.2 To note the usage figures at Didcot Civic Hall

The Committee noted the usage figures for the Didcot Civic Hall.

##### 49.3 To note the Civic Hall financial summary

The Committee noted the Civic Hall financial summary.

The Town Clerk made the Committee aware of an account error for cost code 1011 "Millbrook/Orchard Room". This was due to an error inputting the new pricing for 2023/2024. The Customer Service Officer had been updated the figures which now now showed the true reflection true reflection. The correct coding has been put in for 1<sup>st</sup> April 2024 to 31<sup>st</sup> March 2025

##### 49.4 To note the Civic Hall works update

The Committee noted the Civic Hall works update which included: -

- Hawkins completed repairs on pipe under the canopy.

- Ice Maker has been serviced.
- Evacuation chair has been serviced.

#### 49.5 To note the current progress on the new Pavilion build

The Committee noted the current progress and the photo's that were provided.

The Committee noted the current proposed finish date of 16<sup>th</sup> February which is 5 weeks over schedule.

The Committee noted the neighbour's complaint regarding the lighting on the outside of the building. The Town Clerk and Estate Manager assured the Committee that DTC is working with the builders and electrical contractor to rectify the situation and find a solution.

The Committee noted the potential official opening for the building, the week commencing 11<sup>th</sup> March 2024.

The Committee noted the booking system requirements for the use of Bookteq and Lockteq for the new pavilion. The cost will be **£50 a month** for the booking system and **£20 a month** for the Lockteq 4G sim card.

#### 49.6 To consider an end of project filming for Edmonds Park Pavilion

The Committee considered the end of project filming for the Edmonds Park Pavilion.

The Committee liked the idea in principle for the filming but would prefer this to be completed once the planting and possible Splash Park has been built.

The Committee has asked for pictures to be taken and a full press release completed to ensure the residents of the Didcot are aware of the new building.

It was proposed by Cllr K Morrison and seconded by Cllr A Hudson to ask the company if they can do a discounted rate for filming just the inside or to seek alternative options such as a student to complete a virtual tour.

#### 49.7 – To note the CCTV service requirements for DTC buildings

The Committee noted the CCTV service requirements for the Civic Hall and Outdoor services depot. This will mean the CCTV is then serviced annually to ensure all are working correctly and in order.

An order has been placed with **Executive Alarms** for **£890+VAT**.

#### 49.8 – To consider extending the extract duct for the kitchen area

The Committee considered the summary of extending the extract duct.

The Committee were worried this was a large cost and didn't include the use of a scaffolding within the quote.

It was proposed by Cllr K Morrison and seconded by Cllr A Jones to proceed with finding a further two quotes. Upon gaining two quotes the Estate Manager can liaise with the Committee via email to then proceed with the works required.

49.9 – To consider the plant repairs at Didcot Civic Hall

The Committee considered the repairs for the plant room in the Civic Hall from the service completed in December 2023.

It was proposed by Cllr K Morrison and seconded by Cllr A Hudson to proceed with quote from **GS Mechanical** for **£943.66+VAT** using budget code 4043 repairs and maintenance.

49.10 – To consider the updated Civic Hall website

The Committee considered the updated Civic Hall website.

The Estate Manager presented the new website to the Committee and the Committee thanked the staff for creating the website which looks clean and easy to use.

It was proposed by Cllr K Morrison and seconded by Cllr A Hudson to proceed with the created website with amendments to pictures and a number of items addressed by staff.

49.11 – To note the quote to repair the Broadway entrance slave leaf

The Committee noted the quote for the repair to the Broadway entrance slave leaf on the entrance door.

An order has been placed with **BH Doors** for **£413.39+VAT**

49.12 – To consider remedial action for the ice machine for the bar

The Committee considered the remedial action for the ice machine used for the bar as this is not working as intended.

The Committee were concerned with the cost of the repairs provided by the service company and asked the Estate Manager to provide further quotes to repair or replace for the next Committee meeting.

**50. To note the Willowbrook report including the financial summary and consider recommendations.**

The Committee considered the report.

50.1 – To the note Willowbrook usage figures

The Committee noted the Willowbrook usage figures.

The Committee wanted to thank the DTC staff for their continued efforts with ensuring Willowbrook is filled and for their hard work ensuring the building is staffed, especially with the recent staff losses.

50.2 – To note the Willowbrook financial summary

The Committee noted the financial summary.

50.3 – To note works completed at Willowbrook

The Committee noted the works that had been completed since the last Committee meeting which included: -

- Repairs to the roof - completed by Hawkins.
- Insulation has been installed over the reception area and the function room.

50.4 – To note the CCTV service requirements for Willowbrook

The Committee noted the CCTV service requirements for Willowbrook.

An order has been placed with **Executive Alarms** for an annual fee of **£210+VAT**.

50.5 – To consider the plant repairs for Willowbrook

The Committee considered the plant repairs need for the plant at Willowbrook.

It was proposed by Cllr K Morrison and seconded by Cllr L Hislop to proceed the quote provided by **GS Mechanical** for **£2064.30+VAT** using budget code 1767 Willowbrook site maintenance.

The Estate Manager explained to the Committee that there will be a need to replace the boilers at Willowbrook over the coming years. This is due to the parts now being discontinued due to the age of the boilers and informed the members to be prepared to start thinking about replacements.

42.6 – To note the water treatment service agreement at Willowbrook

The Committee noted the water treatment service agreement for one year from 1<sup>st</sup> January 2024 until 31<sup>st</sup> December 2024.

The cost will be **£1036 excluding VAT** split into quarterly invoices of **£259+VAT** from **Rochester Midland Corporation Limited (RMS)**

**51. To consider the DTC building fire door inspection report**

The Committee considered the report.



It was proposed by Cllr K Morrison and seconded by Cllr A Hudson to proceed with company A **AJM Fire Safety** for **£643.00+VAT** for Didcot Civic Hall and **£693.00+VAT** for Willowbrook Leisure Centre. This will then be completed annually.

**52. To consider the Edmonds Park gates report.**

The Committee considered the report.

It was proposed by Cllr A Hudson and seconded by Cllr K Morrison to keep the gates open at Edmonds Park once the Pavilion is open.

The Committee has requested that the Estate Manager investigate costs to install CCTV within the car park and to present at the next Committee meeting on 27<sup>th</sup> March 2024.

**53. To note the progress report on items not on this agenda**

The Committee noted the progress report.

**54. EXCLUSION OF THE PRESS AND PUBLIC**

**Pursuant to Section 1 of the Public Bodies [Admission to Meetings] Act 1960 the committee will be asked to exclude the press and public from the meeting on the grounds that publicity would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted.**

**55. To consider the current Riverside Agreement for use of the backstage rooms**

The Committee considered the report.

It was proposed by Cllr K Morrison and seconded by Cllr A Hudson to ask Riverside Counselling Services for a meeting and explain that the current agreement will end on 31<sup>st</sup> March 2024. DTC to offer alternatives within the current run buildings, including Fleet Meadow.

Meeting closed at 21.31.

Signed \_\_\_\_\_ Chairman      Date \_\_\_\_\_

## Didcot Town Council

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# Property and Facilities Committee

## Properties Report

### 27<sup>th</sup> March 2024



Report author: Stuart Mundy and Arek Guzinski

The below have been ordered in priority, based on legal requirements and H&S concerns.

## 1. To note the Civic Hall bar takings

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### Bar

January 2024 Takings: £2075.21 including VAT  
February 2024 Takings: £3750.34 including VAT

January 2023 Takings: £2641.65 including VAT  
February 2023 Takings: £671.55 including VAT

Due to events taking place within the Civic Hall this year the income has increased. The Estate Manager has also reviewed the prices to ensure the bar prices are competitive.

The Officers have also reviewed the products we sell and look to reduce the amount of wines which are stocked behind the bar - this will also reduce wastage.

## 2. To note the usage figures at Didcot Civic Hall

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### 2024 Civic Hall usage

January Utilisation: 30.65% for all spaces, 34.68% for the Main Hall  
February Utilisation: 27.78% for all spaces, 36.63% for the Main Hall

### 2023 Civic Hall usage

January Utilisation: 27.57% for all spaces, 33.06% for the Main Hall  
February Utilisation: 22.96% for all spaces, 25.96% for the Main Hall

### Events held

2x Dance Shows  
Phoenix Drama Panto Friday and Saturday night  
Mayors Rock night  
Wrestling evening  
Awards night

The past few months the Civic Hall has been busy with functions on Saturday night. This has helped with the bar income and increased the usage. Where possible if

there has been a gap in between bookings at weekends we have closed the Civic Hall to staff the evening functions.

### 3. To note the Civic Hall financial summary

See below the financial summary for the Civic Hall as of February 2024. Please note these are not the final figures for the month.

Feb-24		Income			Expenditure		
Budget Code	Description	Annual Budget	YTD Income	% of Budget	Annual Budget	YTD Expenditure	% of Budget
<b>Civic Hall</b>							
1000	Main Hall	£ 55,000.00	£ 41,122.00	74.77%			
1001	Northbourne Room	£ 12,000.00	£ 11,657.00	97.14%			
1002	Ladygrove Room	£ 25,000.00	£ 27,375.00	109.50%			
1003	All Saints Room	£ 10,000.00	£ 9,934.00	99.34%			
1004	Park Room	£ 8,000.00	£ 5,333.00	66.66%			
1005	Weddings	£ -	£ 592.00	#DIV/0!			
1009	Events Package Income		£ 8,476.00				
1011	Millbrook/Orchard Room	£ 2,000.00	£ 1,287.00	64.35%			
1020	Other Income	£ 1,000.00	£ 3,648.00	364.80%			
4012	Water				£ 12,000.00	-£ 3,049.00	-25.41%
4014	Light and Heat				£ 40,000.00	£ 27,283.00	68.21%
4015	Cleaning				£ 30,000.00	£ 26,311.00	87.70%
4016	Uniform				£ 1,000.00		0.00%
4018	Waste Disposal				£ 3,500.00	£ 3,670.00	104.86%
4023	Licenses				£ 4,000.00	£ 3,078.00	76.95%
4042	Equipment				£ 10,000.00	£ 1,593.00	15.93%
4043	Repairs and Maintenance				£ 10,000.00	£ 35,996.00	359.96%
4044	Maintenance Contracts				£ 15,000.00	£ 19,042.00	126.95%
4054	Business Rates				£ 50,000.00	-£ 12,096.00	-24.19%
<b>Central Administration</b>							
1121	Telephone and Internet				£ 4,000.00	£ 2,935.00	73.38%
1127	Alarm Maintenance				£ 160.00		0.00%
1173	Green Projects				£ 10,000.00	£ 6,172.00	61.72%
<b>Catering</b>							
1075	Food And Beverage income	£ 3,000.00	£ 12,221.00	407.37%			
1100	Catering Income	£ 6,000.00	£ 7,180.00	119.67%			
3100	F&B Costs				£ 4,500.00	£ 4,155.00	92.33%
4350	Kitchen Maintenance				£ 2,500.00	£ 1,395.00	55.80%
<b>Bar</b>							
1050	Bar Sales	£ 15,000.00	£ 17,630.00	117.53%			
3000	Bar Purchase				£ 7,500.00	£ 10,579.00	141.05%
3020	Bar Sundries				£ 500.00	£ 326.00	65.20%
3154	Bar Maintenance				£ 3,000.00	£ 1,650.00	55.00%
<b>Capital and Projects</b>							
1940	Building Maintenance						
1947	Office Equipment and Furniture				£ 1,000.00	£ 395.00	39.50%
<b>Totals</b>		£ 137,000.00	£ 146,455.00	106.90%	£ 208,660.00	£ 129,435.00	62.03%

Date printed - 08/03/24

### 4. To note the Civic Hall works update

The following items have been completed since the last Committee meeting at the Civic Hall on 31<sup>st</sup> January 2024.

- Canopy repair has been completed with the inclusion of two new lights.
- Fire door inspection completed and received report. Quote has been obtained for works.
- Broadway entrance door repair completed.
- Plant room service remedials have been completed.

## **5. To note new Pavilion report and spends**

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The new Pavilion is now completed, and DTC are now in possession of the keys to the building. There are several snagging items that are still to be completed as per the report from Ridge.

The official opening ceremony took place on Tuesday 12<sup>th</sup> March 2024.

We have now taken our first booking which will take place on Saturday 23<sup>rd</sup> March.

Please see pictures of the completed building.



Officers are now ensuring the health and safety signage is up and correct. The fire extinguishers are now in place.

Tables and chairs have also been ordered. The chairs have arrived, and tables will be arriving early April. We have two TV's for meeting room 1 and 2 which have been put up and purchased two sofa's and two tub chairs.

Signs have been ordered for entrance foyer and for the outside of the building facing the car park. Rooms signs have also been ordered.

The building will adapt over time and will look to add an oven and further freezers when the time is correct.

Thames Valley Police representatives voiced their concern at the Annual Town meeting regarding not locking the gates at Edmonds Park once the building is in full use – this will be investigated further before a report is presented to the Committee.

### **Current spends**

Items	Spend
Tables meeting rooms x8 Tables on wheels same as Civic Hall	£2784+VAT
Tables Main Hall x7+trolley (Gopak tables for easy setup and packing away)	£1743.14+VAT
Chairs for building x80	£2882.10+VAT
Sofas for foyer	£588
Tub chairs in foyer and 2 small desks for meeting rooms	£342.95
Televisions for Meeting Rooms	£628
Flip chart boards	£216.45
Fire extishguishers and signage	£1284.38+VAT
Health and Safety signage	£158.67+VAT
Room Signage, changing room signage and toilet signs	£251+VAT

This list doesn't include toilet rolls and bins which are needed for any building.

The officers are working on the following: -

- Planting of the grounds area and grass seeding all areas of mud around the pavilion.
- Edmonds Park Pavilion Foyer sign.
- Sign for cark park side stating Welcome to Edmonds Park Community and Sports Pavillion.
- Cleaning contract for building.
- Blinds for the Main Hall, Meeting room 1 and 2. Require meeting room 1 to be to BREEAM standard so have had to change our quotes.
- Sanitary bins for toilets and nappy bin for baby change investigating costs

- WIFI for the building.

## **6. To note progress on the Splash Park at Edmonds Park**

The Splash Park deposit has now been sent to the 'Splash' company.

Works will then commence 3/4 week's time in the middle of April and weather permitting the Splash Park should open come the summer holidays.

The officers are looking at the courses required for the staff to be able to successfully operate the Splash Park which include the Technician pool plant which two members of the team need to complete which is a three-day course. DTC also need staff to complete a Pool Plant Foundation course which is a one-day course which anyone completing a water test will need to complete.

## **7. To note changing room two ceiling repairs**

Since the last Committee meeting on 31<sup>st</sup> January 2024 the Riverside Councillors mentioned that there had been a leak which was very close to an electrical socket. Upon being informed of this situation the decision was made to close this changing room until the leak had been repaired.

On investigation the leak was found on a downpipe from the guttering. The contractors then had to remove a part of the ceiling as gaining access to this area was hard through the loft hatch.

The pipework has now been repaired and ceiling put back in place and painted. The total cost to complete this works including materials and labour was **£408.77**.

## **8. To consider removing the two gas cookers and replacing with induction cookers**

From previous Committee meeting on Wednesday 31<sup>st</sup> January 2024 the Committee asked that further quotes were obtained to ensure the costs are correct and getting best price. A second quote has been obtained from another credible contractor.

Previous quote from Company A

There are costs for this would be £1,800+VAT and we would require scaffolding for safe access which will be an additional cost.

New quote from Company B

Based on viewing the extract fan externally only we would look to add additional spiral ducting to the existing extract fan and finish with a cowl, ideally raising it up by a further 1m – 1.5m. Due to its location access isn't ideal but we have allowed for a suitable lifter below.

Item	Cost (excl. VAT)
Labour	£721.00
Materials	£325.00
Access Equipment	£1,350.00*
<b>TOTAL</b>	<b>£2,396.00</b>

NB. We have presumed the existing system can work with the additional ducting.

\* This is worst case scenario and would hopefully be able to save some money on this for you

Upon review and that the issue may come back it would be the recommendation of the officers to look at switching to induction cookers. This way we would not have to have a gas safe test completed yearly which is an extra expense and the worry of if we will fail again. Currently we are working with one gas cooker which for certain events such as wedding receptions, are not adequate.

The quotes for the supply of induction cookers are as follows:

### 4 hob options:

#### Company 1:

Option 1 – 26kW power, 4 x 5kW plates. £9,079.99 + VAT.



Option 2 - 24kW power, 4 x 5kW plates, £8,799.99 + VAT.



## 6 hob options:

### Company 1:

Option 1 – 13kW power (6.5kW oven), 6 x 1.5kW + temporary boost to 3kW, £4,699.99 + VAT.



Option 2 – 6kW power (oven only, may be 13kW total), 6 x 1.85kW + temporary boost to 3kW, £4,499.99 + VAT.





## Company 2:

Option 1 – 13kW power (6.5kW oven), 6 x 1.5kW + temporary boost to 3kW, £3,880.99 + VAT.



Option 2 – 6kW power (oven only, may be 13kW total), 6 x 1.85kW + temporary boost to 3kW, £3,838.99 + VAT.



The officers are seeking a recommendation from the Committee for their preferred option which will improve safety within the kitchen area. The Estate Manager would recommend the 6 hob option as this would then replace like for like. The officers have struggled in the past to get the ovens to fire up due to the spark and feel replacing is the best option.

This would come from earmarked reserves.

## 9. To consider remedial action for the ice machine for the bar

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At the last Committee meeting several issues were raised regarding the ice making machine. The quote was expensive, and the Estate Manager has investigated further.

One quote has been obtained which is cheaper and within the available budget.

**Quote received**

Replace water filter (like for like), 2no rubber hoses and new re gen hose  
 Total cost including labour **£314.80+VAT**

**Previous quote received**

Item #	MCFT ID	Description	Parts	Labour	Total Price
1	2257801	Attendance Fee			GBP 103.90
<i>Asset Number: 162596 - Type: Ice Maker - Make: Polar - Model: GL192 - Serial: 1k15100103 - Location: Main Kitchen</i>					
2	2257802	To supply and fit 1x Cleaner, 1x Water filter, 2x Water hose	GBP 203.10	GBP 256.80	GBP 459.90
<p><b>Asset's Point of Failure</b>                      Water Filter - Check installation date                      Hoses - Are they Food Safe (White)                      Ice Clarity - Clear/Cloudy</p>					
<b>Grand Total</b>					<b>GBP 563.80</b>

The new quote obtained is £249 cheaper which will ensure the ice maker is working as should again.

It is recommendation from the Estate Manager to proceed with the second quote using budget code 402 3154 bar maintenance.

**10. To consider servicing and potential repairs of the smoke dampers at the Civic Hall**

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Fire safety is vitally important for buildings, and we are ensuring that the Civic Hall is compliant with all the regulatory reform (fire safety) order 2005. Smoke dampers are very important to stopping the spread of smoke through the ventilation system.

Two quotes have been obtained to investigate all dampers, as this has not been serviced for a prolonged period of time and we have noted that two of the dampers are currently not working on weekly testing.

**Company A** quoted for the testing of 10 motorised dampers, and estimated the costs to be **£800 + VAT**.

**Company B** quoted for the testing of the 10 motorised dampers, as well as locating all of the dampers, condition tests, lubrication, drop testing, resetting to appropriate standards, and remedial works recommendations. The estimated cost would be **£1,092.50 + VAT**.

It is Officer's recommendation to pursue Company A for **£800 (+ VAT)**, this will ensure our smoke dampers are operational and we can then ensure serviced annually.

## **11. To note the accident analysis for 2023/24**

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Health and safety is at the forefront of all employees minds and we have worked extremely hard on explaining to all staff members to increase reporting of accidents and near misses.

The team are starting to report more accidents and have more say in the risk assessments. Our culture of health and safety is improving and only going in the right direction.

### **Accidents**

Site	Number of accidents
Didcot Civic Hall	14
Willowbrook	15
Outdoor Services	9
Edmonds Park Pavilion	1

Total 2022 / 2023 – 27

Total 2023 / 2024 – 39

The previous year the Outdoor Team reported only three accidents and this year has now increased to nine. This doesn't mean the team are having more accidents but feel comfortable to report these now.

Twelve employees' injuries have been reported with 2023/24 compared to six last year.

### **Near misses**

Site	Number of accidents
Didcot Civic Hall	4
Willowbrook	1
Outdoor Services	0
Edmonds Park Pavilion	0

This is an increase compared to last year, but the Estate Manager feels there is still room for improvement.

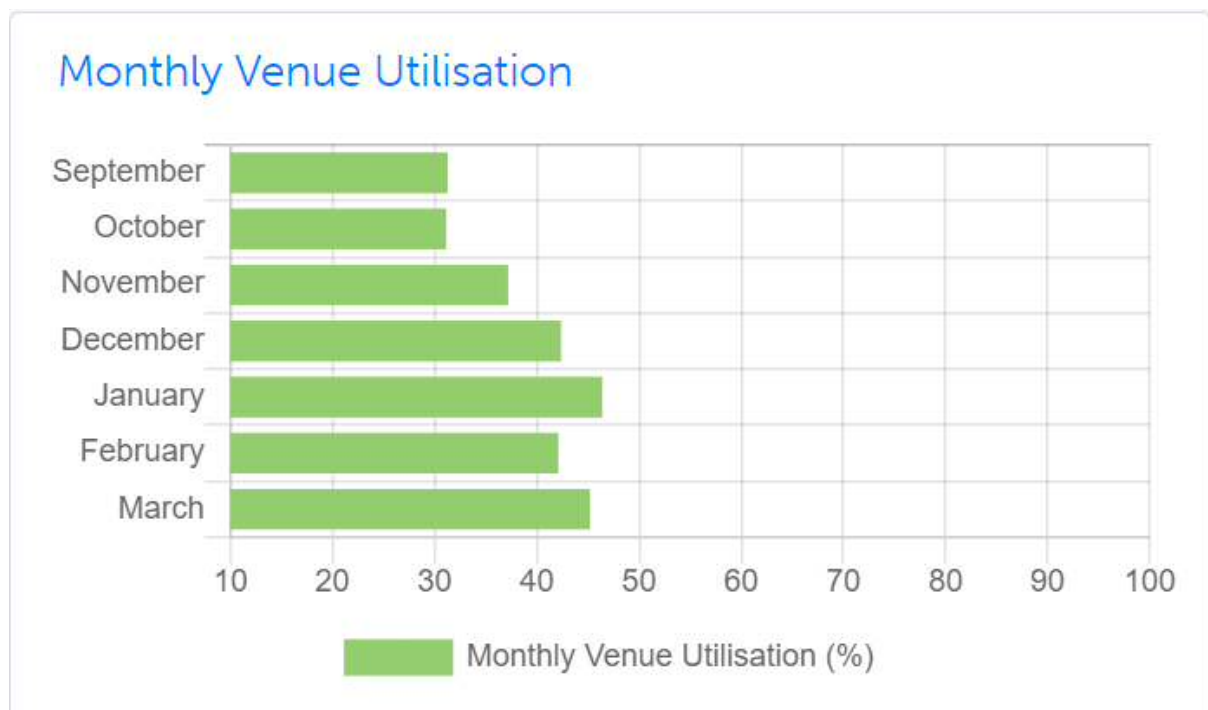
**Property and Facilities Committee**  
**Willowbrook Report**  
**27<sup>th</sup> March 2024**



Report author: Stuart Mundy

The below have been ordered in priority, based on legal requirements and H&S concerns.

**1. To note the Willowbrook usage figures**



The centre continues to perform well for utilisation with four months now over 40%. We have however lost one booking on a Friday morning which has meant that Fridays are not as busy and we had started to build other booking around this. We have however welcome a new toddler session on a Tuesday.

With the many of the football groups looking to go back outside again from April the officers and team at Willowbrook will need to plan on further activities to ensure the centre occupancy is kept up high.

Willowbrook held the international badgers club at the start of March which is an annual event within the centre.

## Drop in badminton update

January occupancy figures – 57%  
February occupancy figures – 47%

The Tuesday numbers continue to be higher than Thursday which has brought the occupancy figures down during February. The officers and staff at Willowbrook will need to look into what further advertising can be done to increase the numbers of the Thursday sessions.

## 2. To note the Willowbrook financial summary

Please see below financial summary as below.

Willowbrook							
1769	Willowbrook Income	£ 60,000.00	£ 93,319.00	155.53%			
32580	S 106 Devel's cont's Received		£ 1,833.00				
32581	Grant Received						
32587	CIL S106 income	£ 6,000.00					
1701	Salaries Willowbrook				£ 40,000.00	£ 37,568.00	93.92%
1702	Employers NI Willowbrook					£ 9.00	
1703	Employers Superann Willowbrook					£ 464.00	
1710	Willowbrook Business Rates				£ 38,000.00	-£ 8,384.00	-22.06%
1720	Willowbrook Contracts				£ 10,000.00	£ 10,040.00	100.40%
1725	Willowbrook ICT				£ 3,000.00	£ 1,967.00	65.57%
1730	Willowbrook Equipment				£ 5,000.00	£ 1,664.00	33.28%
1764	Consultancy				£ -		
1766	Utilities				£ 40,000.00	£ 55,230.00	138.08%
1767	Willowbrook Site Maintenance				£ -	£ 11,095.00	
	Totals	£ 66,000.00	£ 95,152.00	144.17%	£ 136,000.00	£ 109,653.00	80.63%

Accounts accurate up to 08/03/24

## 3. To note works completed at Willowbrook Centre

Since the last meeting held on 31<sup>st</sup> January 2024 the following works have been completed:

- Insulation completed within the Function room space.
- Sports Hall service completed on 7<sup>th</sup> March 2024 – no high risk items to note.
- Plant room servicing remedial actions completed.

## 4. To note the staffing update at Willowbrook Leisure Centre

We have now employed a new Team Leader to support the running of the centre. Our two Team Leaders are working hard to ensure the standards are kept high and that the Leisure Assistants are being supported.

During the past month the team have worked hard to ensure the centre has been clean and all booking supported. All payments have been chased that have been outstanding.

**PROPERTY & FACILITIES COMMITTEE – PROGRESS REPORT**

**Agenda item 9**

<b>Meeting/minute</b>	<b>Item/topic</b>	<b>Up-date/status</b>	<b>Review date/meeting</b>
30/5/22 Min 9	Car Park management	Officers have investigated options and met with 3 companies. 3 quotes obtained now and will bring to May 2024 meeting	
27/7/22 Min 16	Presentation boards	Officers to investigate cost of a Didcot Success board and Didcot Mayor’s event board. Will send directly to the chair and deputy chair – Have investigated the boards and currently on hold	
26/7/23 Min 21.6	Canopy to the right of main entrance	Booked in for 2 <sup>nd</sup> February now leak has stopped	Completed
26/7/23 Min 22.1	Willowbrook	Purpose of Willowbrook. Ideas include Wellness Centre – Decided to keep in house.	27 <sup>th</sup> March 24
26/7/23 Min 23	Condition survey	Still work in progress	
27/9/23 Min 29.1	Civic Hall website	This is nearing completion making final amendments	Completed
27/9/23 Min 29.1	Panic Button	Investigate a way DTC staff can contact police if feeling threatened. Obtaining quotes officers working on. One quote received	
27/9/23 Min 30.1	Starter rates for hirers	Investigate and create report to go to Finance and General Purposes for if there are options to offer starter rates for hirers to help get groups running	
27/9/23 Min 30.5	Insulation at Willowbrook	Reception area has been completed and Function room booked in for Friday 26 <sup>th</sup> January 24	Completed
27/9/23	Future of Ladygrove Tennis courts	Need to order the paint to complete the reline of the courts. Will be completed in the spring	
29/11/23 Min41.10	Main Hall radiator valves	Date booked in for Friday 22 <sup>nd</sup> March 24	
29/11/23 Min 44	Restore	Town Clerk to request a meeting with Restore to discuss the plan for Restore building. The Town Clerk has invited to Finance and General Purposes but no response as of yet.	

**PROPERTY & FACILITIES COMMITTEE – PROGRESS REPORT****Agenda item 9**

31/01/24 Min 49.6	End of project filming	Have asked the company and stated £50.00. I have spoken with a member of the team at DTC and they have a drone so could look at doing this for us.	
31/01/24 Min 49.7	CCTV Service for CH and OSD	Booked in for 17 <sup>th</sup> April 24	
31/01/24 Min 49.8	Extending the extract duct	Awaiting second quote. Also looking at options for changing to induction cookers	27 <sup>th</sup> March 2024
31/01/24 Min 49.12	Remedial action for ice machine for the bar	Second quote found which is cheaper and on report.	27 <sup>th</sup> March 2024
31/01/24 Min 50.4	Willowbrook CCTV	Booked in for 17 <sup>th</sup> April 24	