

Notice of a meeting of the

Property & Facilities Committee

24th July 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

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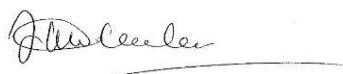
Agenda

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 29th May 2024 as a true record – **see attached minutes.**
4. Questions on the minutes.
5. To note the detailed income and expenditure for Property and Facilities Committee June 24 – **see attached paper**
6. To note the Properties report and consider the recommendations relating to:
6.4 – Lift repair update
6.5 – Evacuation chair training
- **see attached paper**
7. To note the Willowbrook report and consider the recommendations relating to:

7.3 – Three year fixed electrical testing
- **see attached paper**
8. To note the Edmonds Park Pavilion and Splash Pad report and consider recommendations relating to:

8.3 – Edmonds Park Pavilion outside signage

- **see attached paper**
9. To note the progress report on items not on this agenda – **see attached paper**



Janet Wheeler
Town Clerk
Date: - 18/07/2024

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Voting Committee members:

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

Nominated Substitute Members

Cllr T Worgan
Cllr G Roberts
Cllr C Jennings
Cllr Cllr J Broadbent
Cllr D Macdonald
Cllr A Macdonad
Cllr N Hards

Didcot Town Council



Property and Facilities Committee Wednesday 29th May 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 (Acting Chair)
Cllr H Macdonald (Acting Vice Chair)
Cllr D Aragão
Cllr A Hudson
Cllr L Hislop

Officers:

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

1. To Elect the Chair of the Committee for 2024/2025 Civic Year

The Acting Chair opened the meeting and called for nominations. It was proposed by Cllr H Macdonald, seconded by Cllr D Aragão, and **RESOLVED** to appoint Cllr K Morrison as Chair of the Property and Facilities Committee. The vote was unanimous and there were no other nominations.

2. To Elect the Vice Chair of the Committee for 2024/2025 Civic Year

Cllr K Morrison proposed Cllr H Macdonald as Vice Chair. This was seconded by Cllr D Aragão and **RESOLVED** to appoint Cllr H Macdonald as Vice Chair of the Property and Facilities Committee. The vote was unanimous and there were no other nominations.

3. Apologies

Apologies were tendered from Cllr Z Mohammed & Cllr M Khan.

4. Declarations of interests

No declarations were received.

5. To review the Property and Facilities Committee Terms of Reference

The Committee reviewed the Terms of Reference.

The Estate Manager proposed that the Splash Pad be added to the Terms of Reference for the Committee

It was proposed by Cllr K Morrison, seconded by Cllr H Macdonald, and **RESOLVED** to **ACCEPT** the Terms of Reference for the Property and Facilities Committee with one amendment: to add the Splash Pad under article 9. All members agreed.

6. To approve the Minutes of the meeting held on 27th March 2024

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

It was proposed by Cllr K Morrison, seconded by Cllr H Macdonald, and **RESOLVED** to **APPROVE** the minutes as a true and accurate record of the meeting and note them as such. All members agreed.

7. Questions on the minutes

No questions were received.

8. To note the end of year accounts from 2023/2024 financial year

The Committee noted the report.

9. To note the detailed income and expenditure for Property and Facilities Committee April 2024

The Town Clerk updated the Committee on the cost centres being recoded for 2024/25 financial year – this will facilitate the financial visibility for the committee.

10. To note the properties report and consider the recommendations

The Committee noted the report.

10.1 To note the Civic Hall bar takings

The Committee noted the bar takings.

10.2 To note the usage figures at Didcot Civic Hall

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

10.3 To note the Civic Hall works update

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

- Air Conditioning and Extraction Fan 6 monthly service has taken place
- Service of the lift has taken place
- 6month service of Fire Warning and intruder alarm has taken place
- Smoke Dampers have been serviced
- Emergency Lighting service

10.4 To note the Outdoor Depot servicing completed

The Committee noted the servicing completed at the Outdoor Services Depot which included: -

- Fire Warning and intruder alarm 6-month service taken place
- CCTV service completed
- Emergency lighting service completed

10.5 To consider the purchase and installation of a panic alarm for reception staff

The Committee considered the report.

It was proposed by Cllr K Morrison, seconded by Cllr T Hudson and RESOLVED to proceed with Company 1, **People Safe**, for a 1-year trial at £576 +vat. The Committee asked for the Estate Manager to update on several points via email.

10.6 – To note the legionella risk assessment requirements for DTC properties

The Committee noted the requirements

The works have been booked in and the total costs are: -

Didcot Civic Hall - £550.00
Loyd Recreation - £311.00
Edmonds Park Pavilion - £432.00
Outdoor Services building - £311.00

10.7 – To consider the options for parking enforcement at the Civic Hall

The Committee considered the report.

Several questions were raised, and a discussion took place. The Committee felt that they did not have enough information to make a decision on this item at this meeting.

It was agreed by the Committee that some type of parking enforcement is needed at the Civic Hall. It was proposed by Cllr K Morrison, seconded by Cllr D Aragão, and resolved to defer the item until further details are provided.

10.8 – To consider allowing Didcot Health Centre eight car parking spaces within the Didcot Civic Hall car park

The Committee considered the request. In line with item 10.7 the Committee required further information.

It was proposed by Cllr L Hislop and seconded by Cllr H Macdonald to defer this item along with item 10.7. All members agreed.

10.9 – To note the lift remedial quotes required

The Committee noted the lift remedial requirements. The order has been placed with **Gartec** for the cost of **£577.51+VAT**.

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

The Committee considered the report.

11.1 – To note Willowbrook usage figures

The Committee noted the Willowbrook usage figures.

11.2 – To note works completed at Willowbrook

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

- Fire door inspection service completed, and report received
- Air conditioning and extraction fan 6month service taken place
- 6month fire warning system and intruder alarm serviced
- Emergency lighting serviced completed
- Minor Plant room service taken place

11.3 – To consider TM44 Air conditioning system inspection at Willowbrook

The Committee considered the report. The Estate manager clarified points raised.

It was proposed by Cllr K Morrison and seconded by Cllr T Hudson to **proceed** with **1st Call Surveys Ltd at £495+VAT**, using budget code 'Willowbrook contracts' - 411/4044. All members agreed.

11.4 – To note the Anti-Social behaviour at Willowbrook Leisure Centre

The Committee noted the anti-social behaviour at Willowbrook Leisure Centre.

12. To note the Edmonds Park Pavilion and Splash Pad report and consider the recommendations

12.1 – To note the Edmonds Park Pavilion booking summary

The Committee noted the summary and asked several questions. The Estate manager confirmed discount as per other DTC sites.

12.2 – To note defects report sent to Life build

The Committee noted the defects which the Estate Manager as reported these included: -

- Fire doors within the building failing to close – fixed by life aftercare team
- Air source heat pump fault within plant room three - ongoing
- Several painting items
- Fire exits showing light through - fixed
- Cold booster pump tank in fault – fixed
- Wobbly bollard outside the building

12.3 – To note works to be completed for the Pavilion

The Committee noted the summary

12.4 – To consider quotes for additional camera for Edmonds Park Pavilion

The Committee reviewed and considered the quotes.

It was proposed by Cllr L Hislop and seconded by Cllr D Aragão to proceed with Company B **Oxfordshire CCTV** for **£1335+VAT**. All members agreed.

12.5 – To note the progress of the Splash Pad construction

The Committee noted the progress.

The Estate Manager explained to the Committee several issues the officers have been dealing with regarding the water flow to the Splash pad and how this could potentially affect the smooth running of the Splash Pad. The Officers are working hard with the Pavilion builders and 'Splash' to resolve the issues of concern.

12.6 – To note the staffing qualifications required for the running of the Splash Pad

The Committee noted the report and the additional costs of staff training to run the Splash Pad.

12.7 – To consider the operational needs of the Splash Pad

The Committee noted the report. For the 2024 'season' it was agreed:

- Operating hours Monday to Saturday 10am – 5pm Sundays 11am – 4pm
- Selling simple items such as hot/cold drinks, ice creams, crisps/snacks and continue to work on ‘Slush’ options that would likely sell well.
- To review ‘Health’ snack options.

13. To consider the Civic Hall kitchen oven and hobs upgrade report

The committee considered the report and noted the further work involved in compiling.

It was proposed by Cllr L Hislop, seconded by Cllr D Aragão and RESOLVED to purchase two Induction hubs and ovens from **Cater-Kwik** at a cost of **£3880.99+VAT** each

14. To note the progress report on items not on this agenda

The Committee noted the progress report.

Meeting closed at 21:00

Signed _____ Chair Date _____

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Detailed Income & Expenditure by Budget Heading 09/07/2024

Month No: 3

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>Property and Facilities</u>							
<u>401 Civic Hall General</u>							
1000 Main Hall	4,681	15,779	60,000	44,221			26.3%
1001 Northbourne Room	1,446	4,986	14,000	9,014			35.6%
1002 Ladygrove Room	3,558	10,830	30,000	19,170			36.1%
1003 All Saints Room	1,930	5,667	12,000	6,333			47.2%
1004 Park Room	275	1,965	9,000	7,035			21.8%
1005 Weddings	0	0	500	500			0.0%
1009 Events Package Income	1,755	3,255	0	(3,255)			0.0%
1011 Orchard/Millbrook Room	405	587	1,000	414			58.6%
1020 Other Bookings Income	470	813	1,000	187			81.3%
Civic Hall General :- Income	14,520	43,881	127,500	83,619			34.4%
4000 Staff Costs (Re-allocated)	3,329	10,514	50,963	40,449		40,449	20.6%
4009 Training & Conferences	0	0	500	500		500	0.0%
4011 Business Rates	1,099	3,295	11,000	7,705		7,705	30.0%
4012 Water Charges	385	760	10,000	9,240		9,240	7.6%
4014 Light and Heat	3,081	5,903	30,000	24,097		24,097	19.7%
4015 Cleaning and Hygiene	2,395	7,790	30,000	22,210		22,210	26.0%
4016 Uniform/Protective Clothing	0	0	250	250		250	0.0%
4018 Waste Disposal	341	938	3,500	2,562		2,562	26.8%
4020 Equipment Purchase (Minor)	39	(214)	1,000	1,214		1,214	(21.4%)
4022 Telephone	0	0	500	500		500	0.0%
4023 Licenses	642	1,417	4,000	2,583		2,583	35.4%
4033 Other Advertising	0	0	1,000	1,000		1,000	0.0%
4041 Grounds Maintenance	0	13	0	(13)		(13)	0.0%
4043 Property Repairs & Maintenance	638	2,831	30,000	27,169		27,169	9.4%
4044 Maintenance Contracts	664	3,527	20,000	16,473		16,473	17.6%
4045 Equipment/Vehicle Maintenance	376	443	3,000	2,557		2,557	14.8%
4049 Security	0	0	800	800		800	0.0%
4052 Accountancy Charges	0	0	2,000	2,000		2,000	0.0%
4400 Events Expenditure	0	0	150	150		150	0.0%
Civic Hall General :- Indirect Expenditure	12,989	37,216	198,663	161,447	0	161,447	18.7%
Net Income over Expenditure	1,531	6,665	(71,163)	(77,828)			
<u>402 Civic Hall Bar</u>							
1050 Bar Sales	431	1,834	15,000	13,166			12.2%
Civic Hall Bar :- Income	431	1,834	15,000	13,166			12.2%
3001 Bar Cost of Sales	1,932	2,987	7,500	4,513		4,513	39.8%

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Detailed Income & Expenditure by Budget Heading 09/07/2024

Month No: 3

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
3003 Food & Beverage Cost of Sales	0	80	500	420		420	16.0%
Civic Hall Bar :- Direct Expenditure	<u>1,932</u>	<u>3,067</u>	<u>8,000</u>	<u>4,933</u>	<u>0</u>	<u>4,933</u>	<u>38.3%</u>
3000 DO NOT USE	30	30	0	(30)		(30)	0.0%
4045 Equipment/Vehicle Maintenance	343	902	3,000	2,098		2,098	30.1%
4056 Card Processing Fees	0	19	0	(19)		(19)	0.0%
Civic Hall Bar :- Indirect Expenditure	<u>374</u>	<u>951</u>	<u>3,000</u>	<u>2,049</u>	<u>0</u>	<u>2,049</u>	<u>31.7%</u>
Net Income over Expenditure	<u>(1,875)</u>	<u>(2,184)</u>	<u>4,000</u>	<u>6,184</u>			
<u>403 Civic Hall Catering</u>							
1000 Main Hall	0	(75)	0	75			0.0%
1075 Food and Berverage Income	423	3,709	8,000	4,291			46.4%
1100 Catering Income - Food	132	4,369	8,000	3,631			54.6%
Civic Hall Catering :- Income	<u>555</u>	<u>8,003</u>	<u>16,000</u>	<u>7,997</u>			<u>50.0%</u>
3002 Catering Cost of Sales	9	2,371	0	(2,371)		(2,371)	0.0%
3003 Food & Beverage Cost of Sales	0	173	8,000	7,827		7,827	2.2%
Civic Hall Catering :- Direct Expenditure	<u>9</u>	<u>2,544</u>	<u>8,000</u>	<u>5,456</u>	<u>0</u>	<u>5,456</u>	<u>31.8%</u>
4020 Equipment Purchase (Minor)	0	58	0	(58)		(58)	0.0%
4045 Equipment/Vehicle Maintenance	0	901	1,000	99		99	90.1%
Civic Hall Catering :- Indirect Expenditure	<u>0</u>	<u>959</u>	<u>1,000</u>	<u>41</u>	<u>0</u>	<u>41</u>	<u>95.9%</u>
Net Income over Expenditure	<u>546</u>	<u>4,500</u>	<u>7,000</u>	<u>2,500</u>			
<u>411 Willowbrook Leisure Centre</u>							
1000 Main Hall	9,935	31,128	72,000	40,872			43.2%
Willowbrook Leisure Centre :- Income	<u>9,935</u>	<u>31,128</u>	<u>72,000</u>	<u>40,872</u>			<u>43.2%</u>
4000 Staff Costs (Re-allocated)	3,812	11,849	51,654	39,805		39,805	22.9%
4011 Business Rates	1,179	1,179	10,600	9,421		9,421	11.1%
4012 Water Charges	0	1,106	0	(1,106)		(1,106)	0.0%
4014 Light and Heat	1,264	(6,498)	45,000	51,498		51,498	(14.4%)
4015 Cleaning and Hygiene	81	464	0	(464)		(464)	0.0%
4018 Waste Disposal	151	875	0	(875)		(875)	0.0%
4043 Property Repairs & Maintenance	0	775	10,000	9,225		9,225	7.7%
4044 Maintenance Contracts	688	2,686	12,000	9,314		9,314	22.4%
4045 Equipment/Vehicle Maintenance	87	107	5,000	4,893		4,893	2.1%
4046 IT/Website	80	240	3,000	2,760		2,760	8.0%
4056 Card Processing Fees	231	871	0	(871)		(871)	0.0%
Willowbrook Leisure Centre :- Indirect Expenditure	<u>7,573</u>	<u>13,653</u>	<u>137,254</u>	<u>123,601</u>	<u>0</u>	<u>123,601</u>	<u>9.9%</u>
Net Income over Expenditure	<u>2,362</u>	<u>17,475</u>	<u>(65,254)</u>	<u>(82,729)</u>			

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Detailed Income & Expenditure by Budget Heading 09/07/2024

Month No: 3

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>421 Edmonds Park Pavilion</u>							
1000 Main Hall	446	1,220	0	(1,220)			0.0%
Edmonds Park Pavilion :- Income	<u>446</u>	<u>1,220</u>	<u>0</u>	<u>(1,220)</u>			
4011 Business Rates	1,012	1,012	0	(1,012)		(1,012)	0.0%
4015 Cleaning and Hygiene	389	915	0	(915)		(915)	0.0%
4018 Waste Disposal	242	242	0	(242)		(242)	0.0%
4043 Property Repairs & Maintenance	1,432	1,757	0	(1,757)		(1,757)	0.0%
4044 Maintenance Contracts	630	630	0	(630)		(630)	0.0%
4045 Equipment/Vehicle Maintenance	0	522	0	(522)		(522)	0.0%
4046 IT/Website	44	44	0	(44)		(44)	0.0%
Edmonds Park Pavilion :- Indirect Expenditure	<u>3,749</u>	<u>5,122</u>	<u>0</u>	<u>(5,122)</u>	<u>0</u>	<u>(5,122)</u>	
Net Income over Expenditure	<u>(3,303)</u>	<u>(3,902)</u>	<u>0</u>	<u>3,902</u>			
Property and Facilities :- Income	25,886	86,066	230,500	144,434			37.3%
Expenditure	26,626	63,512	355,917	292,405	0	292,405	17.8%
Movement to/(from) Gen Reserve	<u>(740)</u>	<u>22,554</u>					
Grand Totals:- Income	25,886	86,066	230,500	144,434			37.3%
Expenditure	26,626	63,512	355,917	292,405	0	292,405	17.8%
Net Income over Expenditure	<u>(740)</u>	<u>22,554</u>	<u>(125,417)</u>	<u>(147,971)</u>			
Movement to/(from) Gen Reserve	<u>(740)</u>	<u>22,554</u>					

Didcot Town Council

Property and Facilities Committee

Properties Report

24th July 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

Bar

May 2024 Takings: £1449.35 including VAT

June 2024 Takings: £2517.25 including VAT

May 2023 Takings: £531.65 including VAT

June 2023 Takings: £3491.40 including VAT

Bar sales have been consistent but less than last year due to one wedding which went really well.

We have added new Loose Cannon beers (Gunnars Gold, Abingdon Bridge and Recoil) a new non-alcohol cider (Kopparberg Mixed Fruit 0%). We have also changed Budweiser bottles to Birra Moretti bottles.

A stock management process has been actioned and monthly stock takes are now taking place to improve the stock management and stock rotation of the bar.

2. To note the usage figures at Didcot Civic Hall

2024 Civic Hall usage

May Utilisation: 29% for all spaces, 41% for the Main Hall

June Utilisation: 23% for all spaces, 33% for the Main Hall

2023 Civic Hall usage

May Utilisation: 30% for all spaces, 49% for the Main Hall

June Utilisation: 24% for all spaces, 34% for the Main Hall

Events held

- A number of Cultural events
- A 50th Birthday Party
- A Wedding reception

3. To note the Civic Hall works update

The following items have been completed since the last Committee meeting at the Civic Hall on 29th May 2024.

- CCTV servicing has been completed
- Portable panic alarms have been purchased and in place
- Legionella Risk Assessment have been completed at the Civic Hall, Outdoor Services Depot, Edmonds Park Pavilion and Loyd Recreation Pavilion.

A number of other works have been completed due to urgent works required such as:

- Fixing an electrical fault behind the bar which turned all the switches off. The was completed in two visits (cost of original investigation - £300+VAT) (cost of fix and second visit - £564+VAT) using budget code 401 4043
- One blind has fallen down and two have broken mechanisms and stuck in place so have been replaced. Total amount paid £984.67 within two visits. Budget code used 401 4043

4. To consider updated Lift repair quote

At the last Committee meeting the Estate Manager noted that works for the lift had been ordered and awaiting delivery.

Upon contact the company again they had mentioned they had missed an item off the quote.

I have now attached the quote as below

Quantity	Description	Selling price	VAT %	VAT	Gross amount
1.000	CALL OUT CHARGE (contract)	226.00	20.00	45.20	271.20
1.000	63006-XPZ1537 - Handwinding Belt	98.39	20.00	19.67	118.06
1.000	DA10406 - External Alarm	116.36	20.00	23.27	139.63
1.000	KIT10007 - Screw Top Assembly	795.33	20.00	159.06	954.39
1.000	Hire Equipment	271.86	20.00	54.37	326.23

Total ex VAT	£1,507.94
Total Tax	£301.57
Total	£1,809.51

The most important part of the service was actually missed from the original quote which was the screw top assembly which is required to bring the lift up to the correct standard.

We are within a service agreement with the company and must bring the lift to standard.

The Estate Manager is seeking approval from the Committee to go ahead with these works using budget code 401 4043

5. To consider a quote for the Evacuation Chair training

As part of our fire risk assessment and fire evacuation training, the Town Council and Civic Hall staff could potentially have to use the evacuation chair during an emergency.

Fire personnel are not meant to help people attending the building out and this is down to the team on site.

To ensure that a number of staff are trained on the safe and efficient operation of the chair, they are required to be trained by the supplier of the evacuation chair.

The supplier provided us with two options as below:

Operator Training

- **£477 plus vat (per course) - for up to 4 people (no less than 2 people).**
- Course duration – 2 hours.
- We need access to one of your (our) chairs - and a stairwell for the entire course duration.
- Once trained – the delegates do not need any refresher training for a period of 3 years.
- Operator Training is available on all model of E+C Chairs

Key Trainer (Train the Trainer)

- **£1039 plus vat (per course) - for up to 4 people (no less than 2 people).**
- Course duration – 4 hours.
- We need access to one of your (our) chairs - and a stairwell for the entire course duration.
- Once trained – the delegates do not need any refresher training for a period of 3 years.
- Trained Key Trainers can then train as many of your employees as required over 3 years without 'refresher training'. You self-certify those trained by Key Trainers.

It is Officer's Recommendation to pursue the quote for the Key Trainer quote for **£1039 + VAT**, as this will enable all members of the Estate Team to be trained and provide training to all other members of staff at no additional cost.

If approved by Committee the courses would be booked later in the year to ensure budget is in place.

6. To note the cost of connecting the new ovens to electricity

The new ovens have now arrived, and we need to connect to the distribution board within the bar area.

Three quotes were obtained and all varied in cost. The Estate Manager and the Town Clerk reviewed the costs and to keep costs low it was decided to go with a local electrician.

To complete this the cost of the works required is £803.31 and works have been booked in for Friday 19th July 2024.

Didcot Town Council

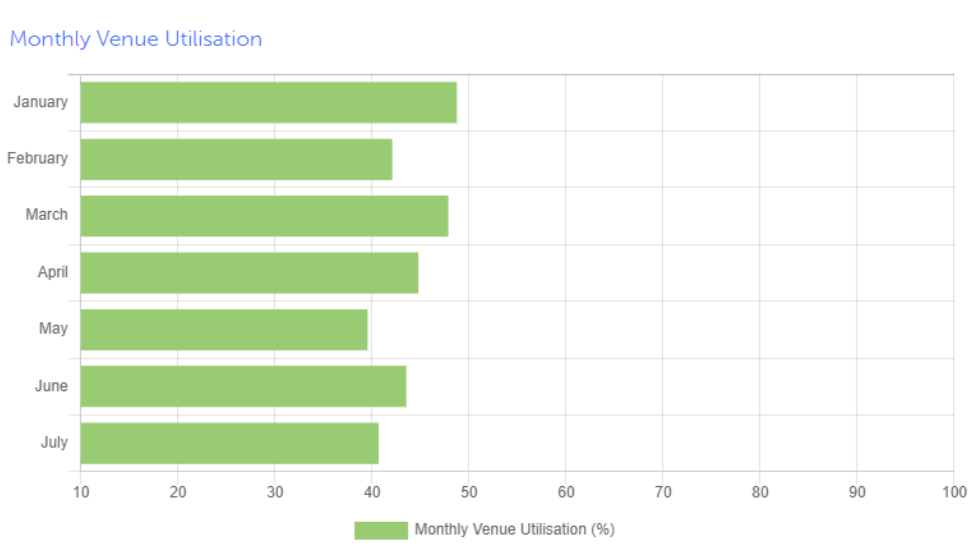
Property and Facilities Committee
Willowbrook Report
24th July 2024



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



Overall the occupancy has been remaining largely the same at Willowbrook. We have had a new football group start on a Monday but the numbers have been low. A new dance school has also started at Willowbrook on a Thursday.

St John’s Ambulance has now booked up to Christmas and continue to enjoy using the facilities at Willowbrook.

Drop in badminton update

May occupancy figures –43%
 June occupancy figures – 42%

Residents continue to attend the sessions at Willowbrook. The numbers on Thursdays seem to be lower than Tuesdays and the staff at Willowbrook need to look at how we can market the session better to increase the numbers. One of our Team Leaders has completed an analysis of the Drop in sessions and the Estate Manager has included the overall numbers and income for the sessions below since we took over the running in September 2023.

Overall		Tuesdays		Thursdays	
Total sessions	77	Total sessions	40	Total sessions	37
Participants	951	Participants	592	Participants	359
Average Participants	12.350649	Average Participants	14.8	Average Participants	9.7027027
Max in one session	24	Max in one session	24	Max in one session	20
Min in one session	1	Min in one session	5	Min in one session	1
Session with <=12	40	Session with <=12	14	Session with <=12	26
Session with <=8	17	Session with <=8	2	Session with <=8	15
Total Income	£4,183.00	Total Income	£2,576.50	Total Income	£1,606.50
Income per session	£54.32	Income per session	£64.41	Income per session	£43.42
Capacity Filled	0.5146104	Capacity Filled	0.6166667	Capacity Filled	0.4042793

The Team Leader suggested the DTC look at changing the sessions on a Thursday to half the Sports Hall and then DTC can look at getting further bookings alongside the drop in sessions. The Estate Manager is looking to do this over the summer months when the sessions drop off a little.

2. To note works completed at Willowbrook Centre

Since the last meeting held on 29th May 2024 the following works have been completed:

- TM44 Air Conditioning service completed
- New fire detector ordered due to fault

3. To consider the Fixed Electrical Testing needed for Willowbrook Leisure Centre

The Fixed Electrical Testing is now up for renewal at Willowbrook as we last tested this in 2021 before getting the centre back open again. This is now due for completion as Leisure Centres requiring completion every 3 years, we must get this booked in.

The officers have approached three companies

Company	Cost	Lead time
A	£1560.00+VAT	September 2024
B	£1710.00+VAT	3 to 4 weeks
C	£840.00+VAT	From WC 12 th Aug 2024

The officer's recommendation is to go ahead with the works with Company C. Although Company A has completed the FET at Willowbrook before and Company B completed the FET at the Civic Hall and Outdoor Depot the quote sent through is a lot cheaper and will provide the same as has been quoted by the other two companies.

The budget code for this would be 411/4044

Didcot Town Council

Property and Facilities Committee

Edmonds Park Pavilion and Splash Pad

Report

24th July 2024



Report author: Stuart Mundy

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

1. To note the Edmonds Park Pavilion booking summary

One new regular hirer has started booking the Pavilion on a Thursday for 1hr.

We have had several one off bookings in the past three months and all bookings have enjoyed the space at Edmonds.

Wifi has now been installed so we should be able to get more usage from the meeting rooms as a lot of potential hirers have turned down the opportunity due to no wifi.

2. To note works completed for the Pavilion

- 4G and routers have been installed within the Pavilion.
- Dual com monitoring system for the fire alarm and intruder alarm has been installed and operational
- Blinds have been installed with both meeting rooms
- Issue with air source heat pumps have been rectified
- Outdoor tap has been installed for **£405.60** as required for watering turfing and flower beds. Tank within the bin storage has a cold booster pump and only a small tank so stops only after 5/10minutes of use which won't help when watering the new turf
- Installation of additional cameras have been installed
- Freezer organised for selling ice creams within the Pavilion
- Turfing has been laid

3. To consider Edmonds Park building sign

At present there is no sign on the outside of the building to let people know what the building is. It would then let people know that when driving past the name of the building.

The officers have approached three companies and have received the following quotes

Company	Cost	Equipment to fit
A	£1026.56+VAT	£429.00+VAT
B	£1250+VAT	Included in cost
C	Awaiting quote – hasn't sent in time for meeting but hoping to bring on the day.	

Officer recommendation is to proceed with the quote from Company B. The current lead time is around two weeks and will ensure the building has a name to it and people will understand what the building is.

4. To note the progress of the Splash Pad construction

Works at the Splash Pad have been progressing extremely well. The project is currently 92% through the build process with the plant room 90% of the plant room completed. The electricity is now the main works to be completed with the plant room. Water has been connected and the electricity works have been progressing.

The concrete has been laid and the outside path has now had the resin put in place.



PROPERTY & FACILITIES COMMITTEE – PROGRESS REPORT

Agenda item 9

Meeting/minute	Item/topic	Up-date/status	Review date/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 22.1	Willowbrook	Purpose of Willowbrook. Ideas include Wellness Centre – Decided to keep in house.	
26/7/23 Min 23	Condition survey	Still work in progress	
27/9/23 Min 29.1	Panic Button	On agenda for 29 th May 24	Completed
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	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 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.	
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.	Doing in house
31/01/24 Min 49.12	Remedial action for ice machine for the bar	Awaiting installation. Have chased the contractor for a date of this. - Completed	Completed
27/03/24 Min 62.2	Events at Civic Hall	Looking into creating an events list of events that can be ran at the Civic Hall.	
27/03/24 Min 62.8	Replacement of the two gas ovens to induction hobs	Paper produced with requirements asked for during the last Committee meeting.	Completed
27/03/24 Min 62.10	Smoke Dampers	Smoke Dampers have been serviced and awaiting quote from report	

PROPERTY & FACILITIES COMMITTEE – PROGRESS REPORT

Agenda item 9

29/05/24 Min 10.6	Legionella Risk Assessments	Legionella Risk Assessments have been completed for Civic Hall, Outdoor Services Depot, Edmonds Park Pavilion and Loyd Rec Pavilion. Awaiting folders and schedules for the sites.	
29/05/24 Min 10.7	Car Park enforcement	Require Terms and conditions from the Car Park companies and if DTC can choose the fees and how long to offer free parking.	