

## Notice of a meeting of the

### **Property & Facilities Committee**

27<sup>th</sup> November 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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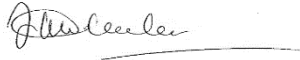
## Agenda

1. To elect the Vice Chair of the Committee for the remainder of the 2024 -25 Civic year
2. To receive apologies
3. 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
4. To agree the amended Minutes of the Property and Facilities Committee held on 24<sup>th</sup> July 2024 as a true record – **see attached minutes.**
5. To agree the Minutes of the Property and Facilities Committee held on 25<sup>th</sup> September 2024 as a true record – **see attached minutes**
6. Questions on the minutes
7. To review the detailed income and expenditure for Property and Facilities Committee November 2024 – **see attached paper**
8. To consider the second round of budget considerations for the 2025-2026 financial year and consider the Willowbrook gym feasibility report – **see attached paper**
9. To review the Properties report and consider the Civic Hall hire fees for 2025/26 - **see attached paper**
10. To review the Willowbrook report and consider recommendation for the following:
  - 10.2 - Repairs to the faulty air handling fan
  - 10.3 - Willowbrook hir fees for 2025/26  
- **see attached paper**
11. To review the Edmonds Park Pavilion and Splash Pad report and consider recommendations for the following:
  - 11.3 - The pavilion pricing scheme for 2025/26
  - 11.4 - Security company locking the pavilion  
- **see attached paper**
12. To consider quotes to complete a condition survey of the buildings at Didcot Civic Hall and Willowbrook Leisure Centre – **see attached paper**
13. To note the progress report on items not on this agenda – **see attached paper**

### 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**

14. To consider the proposal for the use of the Motorcycle storage shed – **see attached paper**



Janet Wheeler  
Town Clerk  
21<sup>st</sup> November 2024



Stuart Mundy  
Estate Manager  
21<sup>st</sup> November 2024

**Voting Committee members:**

Cllr K Morrison (Chair)  
Cllr H Macdonald  
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 J Broadbent  
Cllr D Macdonald  
Cllr A Macdonad  
Cllr N Hards

## Didcot Town Council

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### **Property and Facilities Committee** Wednesday 24<sup>th</sup> July 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  
Cllr H Macdonald  
Cllr D Aragão  
Cllr A Hudson  
Cllr L Hislop  
Cllr M Khan

### **Officers:**

Mr S Mundy – Estate Manager  
Mr S Hunt – Estate Officer

#### **15. Apologies**

Apologies were tendered from Cllr Z Mohammed.

#### **16. Declarations of interests**

No declarations were received.

#### **17. To approve the Minutes of the meeting held on 29<sup>h</sup> May 2024**

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

It was proposed by **Cllr A Hudson**, 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.

18. **Questions on the minutes**

No questions were received.

19. **To review the detailed income and expenditure for Property and Facilities Committee on 30<sup>th</sup> June 2024**

The Committee discussed the income and expenditure reports.

<b>Civic Hall</b>	<b>Actual current month</b>	<b>Actual Year To Date</b>	<b>Current Annual budget</b>	<b>Variance annual total</b>
Income	£14,520.00	£43,881.00	£127,500.00	£83,619.00
Indirect expenditure	£12,989.00	£37,216.00	£198,663.00	£161,447.00
<b>Net income over Expenditure</b>	<b>£1,531.00</b>	<b>£6,665.00</b>	<b>(£71,163)</b>	<b>(£77,828)</b>
<b>Civic Hall Catering</b>	<b>Actual current month</b>	<b>Actual Year To Date</b>	<b>Current Annual budget</b>	<b>Variance annual total</b>
Income	£555.00	£8,003.00	£16,000.00	£7,997.00
Direct expenditure	£9.00	£2,544.00	£8,000.00	£5,456.00
Indirect expenditure	£0.00	£959.00	£1,000.00	£41.00
<b>Net income over Expenditure</b>	<b>£546.00</b>	<b>£4,500.00</b>	<b>£7,000.00</b>	<b>£2,500.00</b>
<b>Willowbrook Leisure Centre</b>	<b>Actual current month</b>	<b>Actual Year To Date</b>	<b>Current Annual budget</b>	<b>Variance annual total</b>
Income	£9,935.00	£31,128.00	£72,000.00	£40,872.00
Indirect expenditure	£7,573.00	£13,653.00	£137,254.00	£123,601.00
<b>Net income over Expenditure</b>	<b>£2,362.00</b>	<b>£17,475.00</b>	<b>(£65,254)</b>	<b>(£82,729)</b>
<b>Edmonds Park Pavillion</b>	<b>Actual current month</b>	<b>Actual Year To Date</b>	<b>Current Annual budget</b>	<b>Variance annual total</b>
Income	£446.00	£1,220.00	£0.00	(£1,220)
Indirect expenditure	£3,749.00	£5,122.00	£0.00	(£5,122)
<b>Net income over Expenditure</b>	<b>(£3,303)</b>	<b>(3,902)</b>	<b>£0.00</b>	<b>£3,902.00</b>

No questions were received.

20. **To review the properties report and consider the recommendations**

The Committee reviewed the report.

20.1 To review the Civic Hall bar takings on 30<sup>th</sup> June 2024

The bar takings were:

	Civic Hall Bar	Actual current month	Actual Year To Date	Current Annual budget	Variance annual total
1050	Bar Sales	£431.00	£1,834.00	£15,000.00	£13,166.00
3001	Bar cost of sales	£1,932.00	£2,987.00	£7,500.00	£4,513.00
3003	F&B cost of sales	£0.00	£80.00	£500.00	£420.00
	Indirect expenditure	£374.00	£951.00	£3,000.00	£2,049.00
	Net income over expenditure	<b>(£1,875.00)</b>	<b>(£2,184.00)</b>	<b>£4,000.00</b>	<b>£6,184.00</b>

Cllr M Khan suggested looking into opening the bar for events such as sports. He mentioned that similar venues locally were busy for the European Cup final, and it could be beneficial for the Civic Hall to open for these types of events.

20.2 To review the usage figures at Didcot Civic Hall

The usage figures for the Didcot Civic Hall are:

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

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

The Estate Manager explained an article will be going into the 'six' magazines which is distributed over six towns for five months. Towns include Didcot, Wantage and Witney. This was for a fee of **£500+VAT using Fyne Associates** to increase awareness of the facility.

The Committee asked for more social media adverts and more targeted marketing to businesses in Milton Park.

20.3 Update on the Civic Hall works

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

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

Several other urgent works have been required such as:

- Fixing an electrical fault behind the bar which turned all the switches off. This 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 had fallen and two had broken mechanisms and stuck in place so have been replaced. Total amount paid **£984.67** within two visits. **Budget code used 401 4043**

#### 20.4 To consider updated Lift repair quote

The previous quote from Gartec had been revised from £577.51+VAT as a key part had been missed from the previous quote. The Estate Manager explained what part was missed and that this was key for the lift to continue working correctly.

It was proposed by **Cllr K Morrison**, seconded by **Cllr H Macdonald** and **RESOLVED** to proceed with the quote from **Gartec** of **£1507.94+ VAT** using budget code **401 4043**. All members agreed.

#### 20.5 To consider a quote for the Evacuation Chair training

The Committee considered the report.

The Town Council and staff could potentially need to use the evacuation chair during an emergency. Fire personnel are not meant to help people leave the building; this is down to the team on site. Training is required by the supplier of the evacuation chair. The company provided two options which included an option for operator training or key trainer (Train the Trainer).

It was proposed by **Cllr K Morrison**, seconded by **Cllr M Khan** and **RESOLVED** to proceed with the Officer's recommendation of **Key Trainer (Train the Trainer)** from **Evac+Chair** at cost of **£1039+ VAT**. **All members agreed. To be taken from Cost Centre 100 4009 training and conferences.**

#### 20.6 To note the cost of connecting the new ovens to electricity at Civic Hall

The Estate Manager explained to the Committee that the new ovens had arrived and been installed. To get them working an electric supply was needed and three quotes were obtained. All ranged in costs, and it was agreed to go ahead with the quote from **Scoop Electrical Services** for **£803.31+VAT**. **Cost centre 403 / 4045.**

The Estate Manager reported that all ovens are up and running and the first booking to use the ovens would take place on Saturday 27<sup>th</sup> July 2024

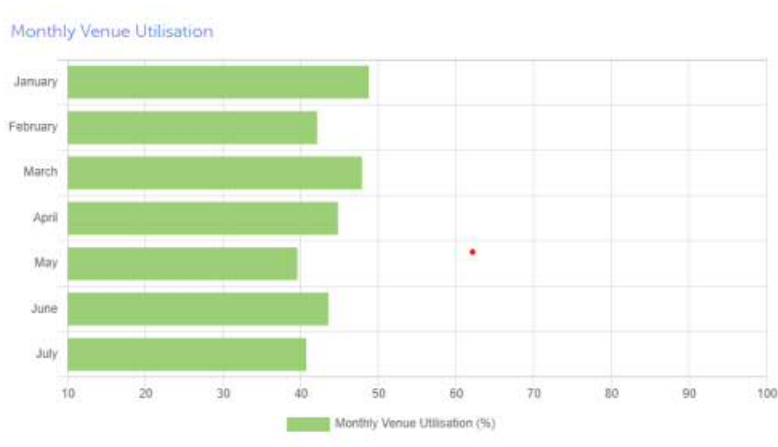
Induction pots and pans are ready for hire if customers do not bring their own.

#### **21. To review the Willowbrook report including the financial summary and consider recommendations.**

The Committee considered the report.

### 21.1 – To the note Willowbrook usage figures

The Willowbrook usage figures are:



The Committee discussed increasing the numbers for the Badminton Drop-in sessions on a Thursday. The Committee suggested to look at bring a friend Thursday or a cheaper price. This will be investigated by the Estate Manager.

### 21.2 – Update on the works completed at Willowbrook

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

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

### 21.3 – To consider the Fixed Electrical Testing (FET) required at Willowbrook

The Committee considered the report.

The Estate Manager explained to the Committee that the FET must be completed every three years within a leisure centre environment, three quotes had been received to complete the works.

It was proposed by **Cllr M Khan** and seconded by **Cllr L Hislop** to **proceed** with **POLAR FM at £840 +VAT**, using **budget code 'Willowbrook contracts' - 411/4044**.



**22. To review the Edmonds Park Pavilion and Splash Pad report and consider the recommendations**

22.1 – To review the Edmonds Park Pavilion booking summary

Several questions were raised by the Committee.

The Estate Manager agreed to investigate costs of a Premises Licence for the new Edmonds Park Community Pavilion so events can be held there in future.

Cllr M Khan also asked the Officers to investigate adding more colour inside the building and suggested artworks of Didcot or children's pictures.

Cllr L Hislop tasked the officers to investigate a QR code for the main entrance so residents can make enquiries through this.

22.2 – To review works completed for the Pavilion

The Committee considered the report:

- 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. **Polar FM** completed this work.
- Installation of additional cameras have been installed
- Freezer organised for selling ice creams within the Pavilion
- Turfing has been laid

22.3 – To consider Edmonds Park building signage

The Committee reviewed and considered the quotes noting the importance of signage including internal.

It was proposed by **Cllr A Hudson** and seconded by **Cllr K Morrison** to proceed with **Scorpion Signs** for **£1250 +VAT**. All members agreed.

It was also agreed to **proceed** with the internal signage and directional signage outside the building with Scorpion Signs for **£240+VAT**

22.4 – To consider the progress of the Splash Pad construction

The Committee raised concerns regarding the water situation and the Estate Manager assured the Committee both 'Splash' and Life Build have confirmed we will not run out of water this summer.

The issue with the water regarding Thames Water and Life Build would be rectified once the Splash Pad is closed for the winter where Thames Water will change the metre and Life Build will change the size of the pipe to 50mm supply.

23. To review the progress report on items not on this agenda

The Committee noted the progress report.

Cllr M Khan requested an update on the Mayor's presentation boards.

The Estate Manager to provide update once the Splash Pad is open.

Meeting closed at 20.44

Signed \_\_\_\_\_ Chair Date \_\_\_\_\_

## Didcot Town Council

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### **Property and Facilities Committee** Wednesday 25<sup>th</sup> September 2024 at 7.30pm All Saints Room, Didcot Civic Hall.

### **DRAFT 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  
Cllr H Macdonald  
Cllr D Aragão  
Cllr A Hudson  
Cllr L Hislop  
Cllr M Khan

#### **Officers:**

Mr S Mundy – Estate Manager  
Mr S Hunt – Estate Officer  
Ms C Lordan – Events and Communications Officer

#### **24. Apologies**

Apologies were tendered from Cllr Z Mohammed and Mrs J Wheeler Town Clerk.

#### **25. Declarations of interests**

No declarations were received.

#### **26. To approve the Minutes of the meeting held on 24<sup>th</sup> July 2024**

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

Cllr K Morrison asked for two amendments to the minutes of the meeting held on the Wednesday 24<sup>th</sup> July 2024. These were to remove last sentence of 20.1 – “*The Estate Manager will task officers to investigate further for future big events, but staffing is always an issue and costs the council to achieve this service.*” and 20.5 due to post

minute noted - *“The Town Clerk advises that this training will need to wait until later in the year due to concerns over cash flow.”*

It was proposed by **Cllr K Morrison**, seconded by **Cllr A Hudson**, and **RESOLVED** to **APPROVE** the minutes once amendments have been made. All members agreed.

## 27. Questions on the minutes

No questions were received.

## 28. To review the facilities online advertisement report and consider recommendations from the Events and Communications Officer.

The Committee considered the report.

The Officer clarified that free advertising and promotion (social media, Council website etc.) would always be used and that any paid advertising and promotion would be used and targeted as required.

Cllr K Morrison thanked the Officer and asked for a plan for the remainder of the budget and a steer for the budget for the next financial year

*Events and Communications Officer left the meeting at 19:50*

## 29. To review the detailed income and expenditure for Property and Facilities Committee on 31<sup>st</sup> August 2024

The Committee discussed the income and expenditure reports.

Civic Hall	Actual current month	Actual Year To Date	Current Annual budget	Variance annual total
Income	£4,588.00	£56,211.00	£127,500.00	£71,289.00
Indirect expenditure	£9,828.00	£60,159.00	£198,663.00	£138,504.00
Net income over Expenditure	<b>(£5,241.00)</b>	<b>(£3,948.00)</b>	<b>(£71,163.00)</b>	<b>(£67,215.00)</b>
Civic Hall Catering	Actual current month	Actual Year To Date	Current Annual budget	Variance annual total
Income	£1,975.00	£12,089.00	£16,000.00	£3,911.00
Direct expenditure	£102.00	£3,360.00	£8,000.00	£4,640.00
Indirect expenditure	£968.00	£2,018.00	£1,000.00	(£1,018.00)
Net income over Expenditure	<b>£905.00</b>	<b>£6,711.00</b>	<b>£7,000.00</b>	<b>£289.00</b>
Willowbrook Leisure Centre	Actual current month	Actual Year To Date	Current Annual budget	Variance annual total
Income	£7,284.00	£43,128.00	£72,000.00	£28,872.00
Indirect expenditure	£8,975.00	£30,713.00	£137,254.00	£106,541.00
Net income over Expenditure	<b>(£1,690.00)</b>	<b>£12,415.00</b>	<b>(£65,254)</b>	<b>(£77,669.00)</b>
Edmonds Park Pavillion	Actual current month	Actual Year To Date	Current Annual budget	Variance annual total
Income	£2,033.00	£3,237.00	£0.00	(£3,237.00)
Indirect expenditure	£2,897.00	£10,428.00	£0.00	(£10,428.00)
Net income over Expenditure	<b>(£3,213.00)</b>	<b>(8,817.00)</b>	<b>£0.00</b>	<b>£8,817.00</b>

No questions were received.

**30. To consider the first round of budget considerations for the 2025-2026 financial year**

The Committee discussed various options for consideration.

It was proposed by the Committee to consider the following:

- The Civic Hall Garden requires a plan to make into a usable space that members of public can hire and utilise the outside bar
- Strategy for the use of Didcot Town Council properties
- Review of Willowbrook staffing budget to open for longer hours
- Edmonds Park Pavilion utilisation strategy for 2025

The Committee requested

- A report on the feasibility of re introducing a community gym at Willowbrook Leisure Centre.
- Marketing strategy for promoting and advertising building use.

**31. To review the properties report and consider the recommendations**

The Committee reviewed the report.

31.1 To review the Civic Hall bar takings on 31<sup>st</sup> August 2024

The bar takings were:

	<b>Civic Hall Bar</b>	<b>Actual current month</b>	<b>Actual Year To Date</b>	<b>Current Annual budget</b>	<b>Variance annual total</b>
1050	Bar Sales	£840.00	£7,530.00	£15,000.00	£7,470.00
3001	Bar cost of sales	£1,264.00	£5,586.00	£8,000.00	£2,414.00
3003	F&B cost of sales	£0.00	£96.00	£0.00	£300.00
	Indirect expenditure	£96.00	£1,236.00	£3,000.00	£1,764.00
	Net income over expenditure	<b>(£520.00)</b>	<b>(£707.00)</b>	<b>£4,000.00</b>	<b>£3,293.00</b>

31.2 To review the usage figures at Didcot Civic Hall

**2024 Civic Hall usage**

July Utilisation: 25% for all spaces, 40% for the Main Hall

August Utilisation: 26% for all spaces, 40% for the Main Hall

**2023 Civic Hall usage**

July Utilisation: 21% for all spaces, 31% for the Main Hall

August Utilisation: 22% for all spaces, 33% for the Main Hall

### 31.3 Update on the Civic Hall works

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

The following items have been completed since the last Committee meeting at the Civic Hall on 24th July 2024.

- Actuator fixed in the Main Hall for **£268.56+VAT by Scoop Electrical Services**

Outdoor Services building:

- C1 and C2 works completed from FET report

The following maintenance items have been scheduled in over the coming months:

- Roller shutters service (Foyer and Kitchen) - Cost **£220.00+VAT with Sprint Door Systems**
- External door and automatic entrance door service - Cost **£375.00+VAT with BH Doors**
- Air handling and air conditioning 6-month service – Cost **£720.00+VAT with Carlton Services UK Ltd**
- Building management system (BMS) – Cost **£520.00+VAT with BMS systems**
- Fire Warning system and emergency lighting 6-month service

The Estate Manager provided an update to the Committee on leaks within the Civic Hall during the heavy rain on 20<sup>th</sup> September. Remedial fixes from **Polar FM £1656.27+VAT** has been planned.

Works included: -

- Clear all debris from gutters around the building
- Investigate leak above the reception desk
- Supply and fit new access panel to bar area
- Replace 5no spotlights to LED's in the bar area due to water coming through the current bulbs
- Disposal of waste

### 31.4 Annual water hygiene monitoring for Outdoor Services Building

The Committee reviewed the report.

It was proposed by **Cllr K Morrison**, seconded by **Cllr H Macdonald** and **RESOLVED** to proceed with the quote from **Rochester Midland Corporation of £818.00+ VAT** using budget code 330 4044 Maintenance Contracts. All members agreed.

### 31.5 To note the fix of the Outdoor Services Battery storage

The Committee noted the installation of the new batteries on 30<sup>th</sup> August.

### 31.6 Updated security requirements and deposit scheme for Didcot Civic Hall

The Committee considered the report.

Cllr D Aragão & Cllr M Khan suggested this should be inclusive in a package rate.  
Cllr H Macdonald suggested a deposit as a deterrent of £150

It was proposed by **Cllr K Morrison**, seconded by **Cllr A Hudson** and **RESOLVED** to proceed with Committee recommendations. All members agreed.

The Committee recommendations

- Remove the current statement on the booking form - *“Didcot Town Council takes the safety and security of its staff and guests seriously, and as a result, if the Officers of the Council deem that your event requires an SIA approved member of staff to work, you will be notified during the booking process and charged £25 excl. VAT per hour (£30per incl. VAT) for each required member of staff.”*
- The security cost to be added as part of the room/package hire costs
- To add a damage deposit of £150 which can be returned if no damage the building and if security has not had to get involved with the function.

### 31.7 Annual catering and bar appliance service for 2024

The committee reviewed the report. The catering quote has been reduced as we no longer require a gas safe certificate, but the refrigeration quote has increased due to not servicing any of our fridges in the past years.

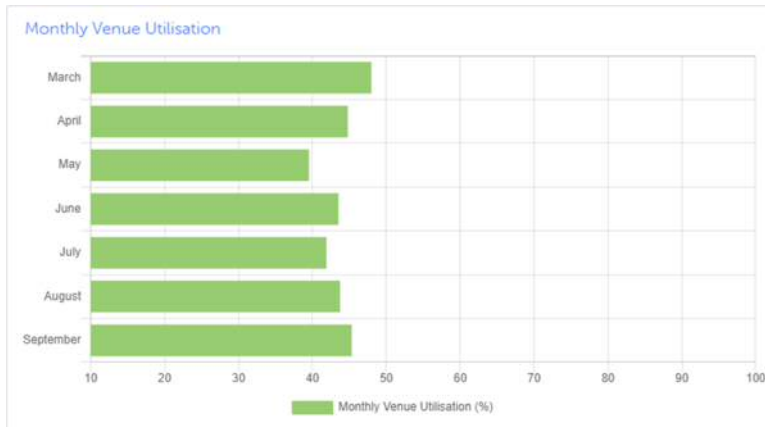
It was proposed by **Cllr K Morrison**, seconded by **Cllr A Hudson** and **RESOLVED** to proceed with annual service of **£1,050+VAT using MCFT** using budget code 403 4044 Maintenance contracts. All members agreed.

**32. To review the Willowbrook report including the financial summary and consider recommendations.**

The Committee considered the report.

### 32.1 – To the note Willowbrook usage figures

The Willowbrook usage figures are:



The committee reviewed the usage figures provided and noted the consideration of cancelling Drop-in Badminton on a Thursday evening due to low numbers. The Estate Manager explained we have a large amount of booking enquiries at present and we can look at bringing back in the spring.

### 32.2 – Update on the works completed at Willowbrook

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

Since the last meeting held on 25th September 2024 the following works have been completed:

- Fixed electrical testing completed and received report, and all is **satisfactory**
- Two fire detectors have been replaced due to becoming faulty. This is due to their age.

The following maintenance items need to be completed over the coming months:

- Roller shutters service (Outside store) – Cost **£120+VAT with Sprint Door Systems**
- Moveable door service (Function room) – Cost **£385+VAT with BH doors**
- 6-month air handling and air conditioning service – Cost **£360+VAT with Carlton Service UK Ltd**
- Fire warning system and emergency lighting 6-month service

### 32.3 – Servicing the BMS panel at Willowbrook

The Committee considered the report.

It was proposed by **Cllr H Macdonald** and seconded by **Cllr K Morrison** to **proceed** with **BMS Systems at £520.00+VAT**, using budget code 411/4044 Maintenance Contracts. All members agreed.



### 32.4 To review the change of Sanitary bin and nappy bin contract

The Committee commended the Estate Manager for identifying the saving for this area. They agreed changing the frequency of the collection for weekly to monthly for the sanitary and nappy waste will mean Didcot Town Council save money and getting better value for money.

The Committee noted the **saving of £1986.32** for this year.

The Committee also noted updated cost of this service as **£332.80+VAT per annum** through **Initial Washroom Services**.

### **33. To review the Edmonds Park Pavilion and Splash Pad report and consider the recommendations**

#### 33.1 – To review the Edmonds Park Pavilion booking summary

The Committee noted the update provided.

#### 33.2 – To review the Splash Pad usage

The Committee considered the report and provided feedback to Estate Manager.

A discussion took place regarding signage for above the kiosk. The Committee would like the officer to investigate costs for a sign

Cllr A Hudson would like the Officers to investigate benches closer to the Splash Pad around the kiosk. The Estate Manager agreed to investigate costs.

#### 33.3 – The annual water hygiene monitoring for Edmonds Park Pavilion

The Committee reviewed and considered the quotes noting the importance of maintaining our water hygiene systems.

It was proposed by **Cllr K Morrison** and seconded by **Cllr D Aragão** to proceed with recommendation for **Rochester Midland Corporation £1,124.00+VAT** using budget code 421 4044 maintenance contracts. All members agreed.

### 34. To consider the waste management for DTC properties

The Committee considered the report.

The Committee thanked the Estate Manager for this excellent report and the need to ensure DTC waste is under control.

Cllr D Aragão suggested that the Waste management report be published on Council website. The Estate Manager agreed to speak with the Events and Communication Officer to publish this.

It was proposed by **Cllr K Morrison** and seconded by **Cllr A Hudson** to proceed with Estate Manager's recommendations and for Officers to go out to tender for waste contract. All members agreed.

Recommendation for Civic Hall –

- Remove old bins and replace with black waste corridor boxes. Civic Hall would require a minimum 5x general waste bins totalling **£125+VAT** from **Grundon Waste Management Limited**.

Recommendations for Willowbrook -

- Purchase recycling and waste corridor bins totalling **£250+VAT** from **Grundon Waste Management Limited**.
- Purchase of caddy bins for the party rooms at Willowbrook for **£5.33** each from Robert Dyas. Total cost **£15.99**
- The Committee agreed to replacing the paper dispensers with six hand dryers for **£682.98+VAT** from **Direct 365**
- The cost from a local electrician wasn't received in time for the meeting and the Estate Manager would communicate this cost to the Committee when received.

35. To review the progress report on items not on this agenda

The Committee noted the progress report.

Meeting closed at 21:07

Signed \_\_\_\_\_ Chair Date \_\_\_\_\_

Detailed Income & Expenditure by Budget Heading 20/11/2024

Month No: 8

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<b><u>Property and Facilities</u></b>							
<b><u>401 Civic Hall General</u></b>							
1000 Main Hall	1,022	26,656	60,000	33,344			44.4%
1001 Northbourne Room	334	9,556	14,000	4,444			68.3%
1002 Ladygrove Room	454	20,307	30,000	9,693			67.7%
1003 All Saints Room	883	10,284	12,000	1,716			85.7%
1004 Park Room	102	3,920	9,000	5,080			43.6%
1005 Weddings	0	0	500	500			0.0%
1006 Tickets/Events Income	0	258	0	(258)			0.0%
1009 Events Package Income	0	4,810	0	(4,810)			0.0%
1011 Orchard/Millbrook Room	100	1,448	1,000	(448)			144.8%
1020 Other Bookings Income	950	2,845	1,000	(1,845)			284.5%
<b>Civic Hall General :- Income</b>	<b>3,844</b>	<b>80,084</b>	<b>127,500</b>	<b>47,416</b>			<b>62.8%</b>
4000 Staff Costs (Re-allocated)	3,727	27,980	50,963	22,983		22,983	54.9%
4009 Training & Conferences	0	0	500	500		500	0.0%
4011 Business Rates	1,099	8,790	11,000	2,210		2,210	79.9%
4012 Water Charges	(109)	542	10,000	9,458		9,458	5.4%
4014 Light and Heat	3,850	16,671	30,000	13,329		13,329	55.6%
4015 Cleaning and Hygiene	24	17,734	30,000	12,266		12,266	59.1%
4016 Uniform/Protective Clothing	0	0	250	250		250	0.0%
4018 Waste Disposal	0	2,147	3,500	1,353		1,353	61.3%
4020 Equipment Purchase (Minor)	0	(202)	1,000	1,202		1,202	(20.2%)
4022 Telephone	0	0	500	500		500	0.0%
4023 Licenses	0	1,417	4,000	2,583		2,583	35.4%
4033 Other Advertising	0	500	1,000	500		500	50.0%
4041 Grounds Maintenance	0	13	0	(13)		(13)	0.0%
4042 Equipment/Vehicle Hire	107	215	0	(215)		(215)	0.0%
4043 Property Repairs & Maintenance	0	7,486	30,000	22,514		22,514	25.0%
4044 Maintenance Contracts	0	9,136	20,000	10,864		10,864	45.7%
4045 Equipment/Vehicle Maintenance	0	847	3,000	2,153		2,153	28.2%
4049 Security	75	1,106	800	(306)		(306)	138.3%
4052 Accountancy Charges	0	0	2,000	2,000		2,000	0.0%
4400 Events Expenditure	0	42	150	108		108	27.7%
<b>Civic Hall General :- Indirect Expenditure</b>	<b>8,774</b>	<b>94,424</b>	<b>198,663</b>	<b>104,239</b>	<b>0</b>	<b>104,239</b>	<b>47.5%</b>
<b>Net Income over Expenditure</b>	<b>(4,929)</b>	<b>(14,340)</b>	<b>(71,163)</b>	<b>(56,823)</b>			
<b><u>402 Civic Hall Bar</u></b>							
1050 Bar Sales	231	11,895	15,000	3,105			79.3%
<b>Civic Hall Bar :- Income</b>	<b>231</b>	<b>11,895</b>	<b>15,000</b>	<b>3,105</b>			<b>79.3%</b>

## Detailed Income &amp; Expenditure by Budget Heading 20/11/2024

Month No: 8

## Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
3001 Bar Cost of Sales	920	7,787	7,500	(287)		(287)	103.8%
3002 Catering Cost of Sales	0	175	0	(175)		(175)	0.0%
3003 Food & Beverage Cost of Sales	0	104	500	396		396	20.7%
<b>Civic Hall Bar :- Direct Expenditure</b>	<b>920</b>	<b>8,066</b>	<b>8,000</b>	<b>(66)</b>	<b>0</b>	<b>(66)</b>	<b>100.8%</b>
4042 Equipment/Vehicle Hire	0	30	0	(30)		(30)	0.0%
4044 Maintenance Contracts	0	60	0	(60)		(60)	0.0%
4045 Equipment/Vehicle Maintenance	0	1,096	3,000	1,904		1,904	36.5%
4046 IT/Website	0	19	0	(19)		(19)	0.0%
4056 Card Processing Fees	0	427	0	(427)		(427)	0.0%
<b>Civic Hall Bar :- Indirect Expenditure</b>	<b>0</b>	<b>1,633</b>	<b>3,000</b>	<b>1,367</b>	<b>0</b>	<b>1,367</b>	<b>54.4%</b>
<b>Net Income over Expenditure</b>	<b>(689)</b>	<b>2,196</b>	<b>4,000</b>	<b>1,804</b>			
<b>403 Civic Hall Catering</b>							
1000 Main Hall	0	(75)	0	75			0.0%
1075 Food and Berverage Income	2,696	12,431	8,000	(4,431)			155.4%
1100 Catering Income - Food	1,440	7,857	8,000	143			98.2%
<b>Civic Hall Catering :- Income</b>	<b>4,136</b>	<b>20,213</b>	<b>16,000</b>	<b>(4,213)</b>			<b>126.3%</b>
3002 Catering Cost of Sales	1,678	5,262	0	(5,262)		(5,262)	0.0%
3003 Food & Beverage Cost of Sales	0	507	8,000	7,493		7,493	6.3%
<b>Civic Hall Catering :- Direct Expenditure</b>	<b>1,678</b>	<b>5,770</b>	<b>8,000</b>	<b>2,230</b>	<b>0</b>	<b>2,230</b>	<b>72.1%</b>
4020 Equipment Purchase (Minor)	0	1,117	0	(1,117)		(1,117)	0.0%
4043 Property Repairs & Maintenance	0	116	0	(116)		(116)	0.0%
4045 Equipment/Vehicle Maintenance	0	915	1,000	85		85	91.5%
<b>Civic Hall Catering :- Indirect Expenditure</b>	<b>0</b>	<b>2,148</b>	<b>1,000</b>	<b>(1,148)</b>	<b>0</b>	<b>(1,148)</b>	<b>214.8%</b>
<b>Net Income over Expenditure</b>	<b>2,459</b>	<b>12,295</b>	<b>7,000</b>	<b>(5,295)</b>			
<b>411 Willowbrook Leisure Centre</b>							
1000 Main Hall	9,387	75,131	72,000	(3,131)			104.3%
<b>Willowbrook Leisure Centre :- Income</b>	<b>9,387</b>	<b>75,131</b>	<b>72,000</b>	<b>(3,131)</b>			<b>104.3%</b>
4000 Staff Costs (Re-allocated)	5,079	39,741	51,654	11,913		11,913	76.9%
4011 Business Rates	1,175	7,054	10,600	3,546		3,546	66.5%
4012 Water Charges	221	1,327	0	(1,327)		(1,327)	0.0%
4014 Light and Heat	1,599	2,816	45,000	42,184		42,184	6.3%
4015 Cleaning and Hygiene	127	1,062	0	(1,062)		(1,062)	0.0%
4018 Waste Disposal	0	1,798	0	(1,798)		(1,798)	0.0%
4043 Property Repairs & Maintenance	0	1,967	10,000	8,033		8,033	19.7%
4044 Maintenance Contracts	0	8,536	12,000	3,464		3,464	71.1%

## Detailed Income &amp; Expenditure by Budget Heading 20/11/2024

Month No: 8

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
4045 Equipment/Vehicle Maintenance	0	400	5,000	4,600		4,600	8.0%
4046 IT/Website	0	565	3,000	2,435		2,435	18.8%
4056 Card Processing Fees	274	2,387	0	(2,387)		(2,387)	0.0%
<b>Willowbrook Leisure Centre :- Indirect Expenditure</b>	<b>8,475</b>	<b>67,653</b>	<b>137,254</b>	<b>69,601</b>	<b>0</b>	<b>69,601</b>	<b>49.3%</b>
<b>Net Income over Expenditure</b>	<b>912</b>	<b>7,478</b>	<b>(65,254)</b>	<b>(72,732)</b>			
<b>421 Edmonds Park Pavilion</b>							
1000 Main Hall	1,008	6,316	0	(6,316)			0.0%
1050 Bar Sales	0	5,172	0	(5,172)			0.0%
1075 Food and Beverage Income	0	250	0	(250)			0.0%
<b>Edmonds Park Pavilion :- Income</b>	<b>1,008</b>	<b>11,738</b>	<b>0</b>	<b>(11,738)</b>			
3003 Food & Beverage Cost of Sales	0	2,349	0	(2,349)		(2,349)	0.0%
<b>Edmonds Park Pavilion :- Direct Expenditure</b>	<b>0</b>	<b>2,349</b>	<b>0</b>	<b>(2,349)</b>	<b>0</b>	<b>(2,349)</b>	
4011 Business Rates	613	4,077	0	(4,077)		(4,077)	0.0%
4015 Cleaning and Hygiene	0	2,638	0	(2,638)		(2,638)	0.0%
4018 Waste Disposal	0	242	0	(242)		(242)	0.0%
4020 Equipment Purchase (Minor)	0	70	0	(70)		(70)	0.0%
4043 Property Repairs & Maintenance	0	2,162	0	(2,162)		(2,162)	0.0%
4044 Maintenance Contracts	0	1,543	0	(1,543)		(1,543)	0.0%
4045 Equipment/Vehicle Maintenance	0	2,761	0	(2,761)		(2,761)	0.0%
4046 IT/Website	0	44	0	(44)		(44)	0.0%
4056 Card Processing Fees	77	363	0	(363)		(363)	0.0%
<b>Edmonds Park Pavilion :- Indirect Expenditure</b>	<b>690</b>	<b>13,900</b>	<b>0</b>	<b>(13,900)</b>	<b>0</b>	<b>(13,900)</b>	
<b>Net Income over Expenditure</b>	<b>318</b>	<b>(4,511)</b>	<b>0</b>	<b>4,511</b>			
<b>Property and Facilities :- Income</b>	<b>18,607</b>	<b>199,061</b>	<b>230,500</b>	<b>31,439</b>			<b>86.4%</b>
<b>Expenditure</b>	<b>20,536</b>	<b>195,943</b>	<b>355,917</b>	<b>159,974</b>	<b>0</b>	<b>159,974</b>	<b>55.1%</b>
<b>Movement to/(from) Gen Reserve</b>	<b>(1,930)</b>	<b>3,118</b>	<b>(125,417)</b>	<b>(128,535)</b>			
<b>Grand Totals:- Income</b>	<b>18,607</b>	<b>199,061</b>	<b>230,500</b>	<b>31,439</b>			<b>86.4%</b>
<b>Expenditure</b>	<b>20,536</b>	<b>195,943</b>	<b>355,917</b>	<b>159,974</b>	<b>0</b>	<b>159,974</b>	<b>55.1%</b>
<b>Net Income over Expenditure</b>	<b>(1,930)</b>	<b>3,118</b>	<b>(125,417)</b>	<b>(128,535)</b>			
<b>Movement to/(from) Gen Reserve</b>	<b>(1,930)</b>	<b>3,118</b>	<b>(125,417)</b>	<b>(128,535)</b>			

## Didcot Town Council

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# Property and Facilities Committee

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

Report author: Stuart Mundy



## Willowbrook Gym Feasibility Report

### Introduction

From the budget considerations from the September Property and Facilities Committee the Estate Manager was tasked with investigating the feasibility of reopening a gym at Willowbrook. This way we could then look to open the building more with increased income from installing a gym.

There are several factors that the Committee must consider when looking to open a gym at Willowbrook.

1. Cost of gym equipment.
2. Having a gym software system that will ensure members can sign up and collect Direct Debts.
3. Cost of extra staffing.
4. What type of gym clients DTC want to attract to the gym at Willowbrook.
5. Current hirers using Studio 3 and where to move them too.

### Recommendations

The Committee is to consider installing a gym at Willowbrook. This will increase income for the centre and provide a valuable community asset within an already popular building.

#### Cost of gym equipment

This will be the most expensive item to invest in to start a gym at Willowbrook.

The Estate Manager has approached three companies for quotes and the brief was a below

#### Cardio Kit

4x Treadmills  
2x Upright bikes

2x Recline bikes  
 4x Cross trainers  
 2x Stairmasters  
 2x Rowers

### Resistance kit

Leg Press  
 Shoulder Press  
 Chest Press  
 Upper Back  
 Multi pulley - single  
 2/3 benches

Dumbbells 2 - 20kg with racking  
 Kettlebell - small selection

The Estate Manager has used his previous experience of Willowbrook to tailor the equipment for a very community-based gym. This would be for the community that want to improve their general fitness over muscle bulking. This way we can tailor the gym needs and it will not fill the gym and make it look to crowded.

### **Quote received**

	<b>Cost</b>	<b>Warranty included</b>	<b>Notes</b>
Company A	<b>£50,000+VAT</b>  <b>Do not offer lease options only upfront payments</b>	<b>12months parts and labour</b>	<b>Only when available.</b>
Company B	<b>£32197.93+VAT</b> <b>Offer lease options for 1 – 5years or purchase upfront</b>	<b>30 days</b>	<b>Price may change due to when equipment needs to be purchased</b>
Company C	<b>£61,654.87+VAT</b> <b>This can be purchased upfront or on a 3 or 5year lease</b>	<b>3years parts and labour</b>	<b>Includes adding weight area flooring and app for if equipment goes wrong to contact.</b>

Please note that company A could only quote for new gym equipment as can only offer pre used equipment when they have it.

If the Councillors would like to proceed, I would be looking to proceed with company C. The reason for this is they have visited the site and tailored a design to DTC needs.

## Cost of gym software

Willowbrook would require a gym software platform to sign residents up and to collect membership fees.

The following quotes received

	Setup fee	Ongoing Monthly Fee	Contract length	Price of successful DD
<b>Company A</b>	<b>£150</b>	<b>£100 minimum charge. Depending on modules required can go up by £20 per month. The module DTC would require would cost £60 per month</b>	<b>Not stated</b>	<b>99p up to 250 members then decreases</b>
<b>Company B</b>	<b>Free</b>	<b>£129.00 per month this would be the complete package</b>	<b>Ongoing no contract</b>	<b>40p per successful DD collection</b>
<b>Company C</b>	<b>£1000</b>	<b>£299 per month</b>	<b>36months</b>	<b>79p per successful DD and £1.50</b>

### Company A

This company also uses Stripe for additional transactions and would be charged at % with a 4p charge per transaction.

### Company B

For any upfront fee this company uses a company called Stripe. This then allows us to collect upfront payments and pro rata payments.

Continues on following page.



- No Setup Fee
- No Contract
- No Monthly Fee
- You are only charged for successful collections
- Charges (Including our Application Fee) are: Only 1.95% plus 20p (+vat) of what they successfully collect
- For example: An upfront payment of £20 would cost you only £0.59p +vat to be collected and this would be deducted before the monies are paid to you.
- The successful monies that are collected are paid into your designated bank account (Minus their fees) up to 14 working days (Please refer to Stripe directly for confirmation on this, as it may be quicker for you).

### **Company C**

Can offer card payments through a merchant account and would be charged at 2.5%

The Estate Manager would recommend using Company B for gym software if DTC would like to go ahead but further talks would need to be established.

### **Getting the Turnstile to work with Gym Platform**

Willowbrook has a Turnstile access control system in place that was put in by the previous Leisure provider that ran Willowbrook. DTC would need to investigate how this would work with a new gym platform and would require further investigation if the adding a gym would be feasible.

### **Cost of staffing**

I have made an assumption on two full time Team Leader and one part time Team Leader. As we will require two members of staff on site, we should look to employ a full-time reception and then staff evenings and weekends with Leisure Assistants.

#### Potential Opening Hours

Monday to Thursday 9am – 10pm

Friday 9am – 9pm

Saturday 9am – 6pm

Sunday 9am – 4pm

Two Full time member of staff – SCP 6 x2 =£50,366per annum

One Part time Team Leader – SCP 6 for 16hrs £10524.80per annum

One Full time Receptionist – SCP 4 =£24,027per annum

Leisure Assistants – 42.5hours in total over the week which would total £533.38 which would cost £27,735.50 per annum

Total annual fee of £112,653.30 which doesn't include covering of holidays.

The Estate Officers could be used to decrease these figures and reduce the need for a receptionist to start until the gym becomes established.

## Potential income

To provide a community gym the Estate Manager suggests the following pricing schemes:

- £19.99 a month for a 12month contract
- £24.99 a month for a 3month contract
- £200.00 for an annual contract

DTC would need to aim for a minimum of 100 members which would be £1999 a month or £23,988 per annum using the 12month contract as an example.

A longer-term goal would be to have over 300 members as this would then start to generate £71,964 per annum using the 12month contract as an example.

## Background

Willowbrook Leisure centre did have a gym until Soll Leisure went into insolvency in November 2020. The gym was very popular with 34 stations within the gym and held 30 classes a week. The gym was priced at £24.99 a month which included classes and unlimited gym usage. Before the centre closed during the second lockdown there were around 200/300 members. Ladygrove has expanded since this time with many more residents within the catchment area.

## Financial and Legal Implications

- Increased income for the centre
- Increased income if Personal Trainers look to use Willowbrook
- Increase in staffing costs
- Increased electricity usage for 6 pieces of kit requiring electricity during winter months when not generating a lot of electricity from solar.
- Increased liability risk as gyms are prone to accidents and injuries which could lead to legal liabilities
- Possible increase in insurance due to nature of activities involved

## Risk Implications

- Competition of the number of gyms in Didcot
- Competition of a new sports facility opening on the new estate. Currently plans to open a new Sports Centre but no date confirmed.
- Loss of income of current bookings in the studio 3 if we cannot move to a different room or location.

## Didcot Town Council

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# Property and Facilities Committee

## Properties Report

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



Report author: Stuart Mundy

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

## 1. To review the Civic Hall bar takings

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### Bar

September 2024 Takings: £3028.20 including VAT

October 2024 Takings: £1549.45 including VAT

September 2023 Takings: £1458.43 including VAT

October 2023 Takings: £2379.39 including VAT

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

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### 2024 Civic Hall usage

September Utilisation: 23% for all spaces, 29% for the Main Hall

October Utilisation: 20% for all spaces, 35% for the Main Hall

### 2023 Civic Hall usage

September Utilisation: 25% for all spaces, 37% for the Main Hall

October Utilisation: 24% for all spaces, 36% for the Main Hall

### Events held

- One wedding reception
- Food Festival
- Dolls house and miniature fair
- Didcot Railway AGM
- Joint 40<sup>th</sup> and 60<sup>th</sup> Birthday Party
- Remembrance Sunday
- Diwali Event

Our Customer Services Officer has been very busy with enquiries, but a lot of bookings are looking at the same times, but our Customers Services Officer as always try to find an available space for hirers to go into even if its at one of DTC other properties.

### **3. To review Civic Hall works update**

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The following items have been completed since the last Committee meeting at the Civic Hall on 25<sup>th</sup> September 2024.

- Building management system service – no remedial action
- Roller shutter service completed – no remedial action
- Aluminium Fire exits and Automatic doors service completed – no remedial action
- Air handling and air conditioning service completed – no remedial action
- PA test completed – several items failed.
- 6month service of the boilers taken place on 19<sup>th</sup> November – awaiting report

Boiler 1 has been fitted with a new spark generator as hasn't been working total of this work was **£200+VAT**. Boiler 2 may also need a new spark generator also as has developed the same fault.

The Estate Manager had to purchase two new filter coffee machines due to the DTC had in place failed a PA test. The reason for an additional machine is when there is a big event having only one coffee machine in place our staff struggle to make the coffee in time for bookings without having to start before 8am to make the required amounts for large conferences. The purchase cost was **£364.96 including VAT and postage**.

### **4. To note the security issue and consider adding an extra security camera looking at the Broadway entrance foyer area**

---

On Tuesday 22<sup>nd</sup> October an incident occurred where several youths came into the Civic Hall and proceeded to try and gain entry to several rooms and caused disruptions for the Pilates class taking place within the Civic Hall. Our team on the day handled the situation well and asked the youths to leave the premises. Once they left and the Pilates class finished our team locked the front doors. The youths then came back 30minutes later to try and gain entry again this time with hoods up and masks on. They managed to get on the roof and scared the team on shift who correctly called the police. This is only happening more and more leaving staff vulnerable while within our buildings and locking up Edmonds Park Pavilion. Please refer to the agenda item 11.4 for this information.

The Estate Manager has since actioned following the incident

- Office shutter must be lowered at 5pm Monday to Thursday and at 4pm. The shutter will then remain closed at weekends.
- Office door cannot be left propped open on the entrance matting as leaves the office very exposed.
- Car park entrance to be taken off automatic opening from 6pm daily. All customers looking to gain entry then must press the buzzer to gain entry.

The Deputy Town Clerk is creating passes for all Councillors so do not need to do this.

- People Safe panic alarms must be worn at all times when working alone in the building
- Anit climb paint has been applied to low roof areas

The Estate Manager has created an Emergency Action Plan to support the staff in emergencies.

The Estate Manager has also requested a quote from the company that services the CCTV in the area as feel the Broadway entrance does not have any CCTV coverage. The Estate Manager has accepted the quote for **£512+VAT** and order placed. The new camera will be installed in the next weeks.

## **5. To note the rodent issue at Didcot Civic Hall**

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At the start of November, it was noted by several customers and the Outdoor Team that there have been a lot of rat activity around the Civic Hall Garden and the bin area.

The Pest control company was then contacted, and it seems the bait stations had all been taken and there was no poison within the boxes. This has now been investigated and bait added and extra boxes to the garden.

Pest control have since been and again all the bait had been taken and replaced but it will take time for the poison to take hold.

The officers have not seen any activity over the past week.

The Estate Manager will continue to monitor this situation closely.

## **6. To review and consider the Civic Hall pricing for 2025/26**

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The prices at Didcot Civic Hall have been held for the past two years and require review.

Current prices continue on next page.

ROOM	FLOOR SPACE	8AM – 6PM RATE	6PM – 12AM RATE	12AM - 8AM RATE	WEEKEND /BANK HOLIDAY RATE
MAIN HALL	275m <sup>2</sup> (Octagon)	£28.00 p/h	£32.00 p/h	£90.00 p/h	£42.00 p/h
LADYGROVE ROOM	115m <sup>2</sup> (Rectangular)	£25.00 p/h	£28.00 p/h	£50.00 p/h	£28.00 p/h
NORTHBOURNE ROOM	71m <sup>2</sup> (Trapezoid)	£22.00 p/h	£23.00 p/h	£50 P/h	£26.00 p/h
ALL SAINTS ROOM	66m <sup>2</sup> (Square)	£22.00 p/h	£21.00 p/h	£40.00 p/h	£24.40 p/h
PARK ROOM	24m <sup>2</sup> (Square)	£12.00 p/h	£13.00 p/h	£26.00 p/h	£15.00 p/h
ORCHARD ROOM	6m <sup>2</sup> (Square)	£10.00 p/h	£11.00 p/h	£22.00 p/h	£13.00 p/h
EVENT PACKAGE (Main Hall, Northbourne, Bar, Kitchen and security)	346m <sup>2</sup> (combined)	£60.00 p/h (£13.20 per hour Saving)	£65.00 p/h (£12 per hour Saving)	£130.00 p/h	£75.00 p/h (£18 per hour Saving)

SPACE/SERVICE	DAY RATE (excl. VAT)
BAR HIRE	£8.99 p/h (minimum 20 attendees required for bar to be opened)
KITCHEN ACCESS	£12.99 p/h (minimum 2 hours) (Kitchen must be cleaned after use, otherwise a £50 fee will be applied after the booking)

The Estate Manager is seeking clarification from the Committee whether to increase the prices or not for the next financial year.

Didcot Town Council

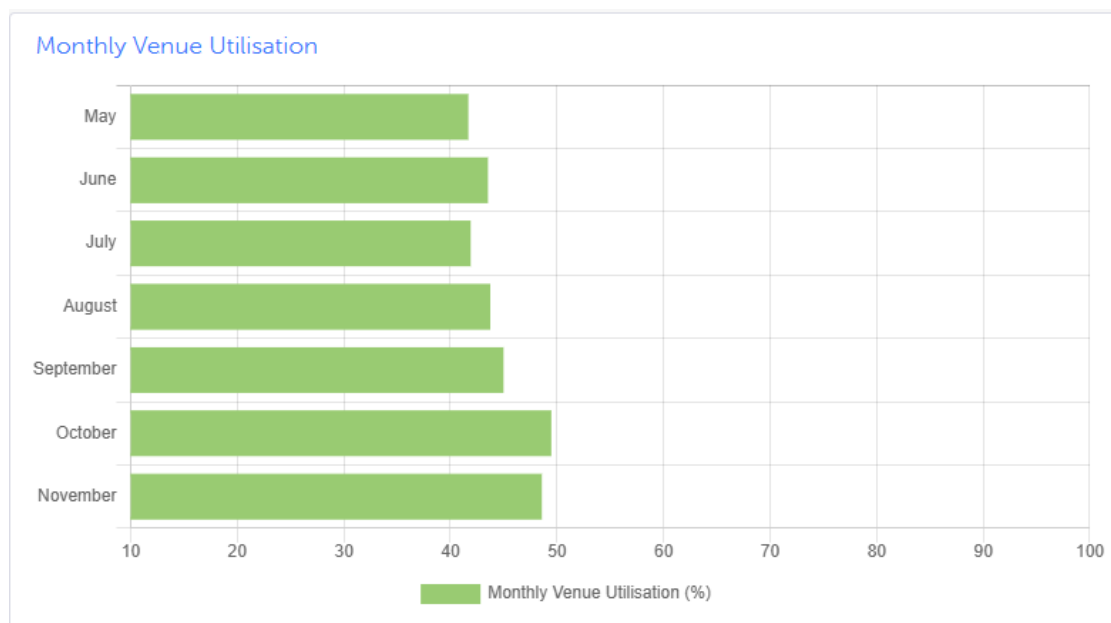
**Property and Facilities Committee**  
**Willowbrook Report**  
**27<sup>th</sup> November 2024**



Report author: Stuart Mundy

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

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



Football clubs and Netball have now come back to Willowbrook for there winter training. This has made the evenings extremely busy in the Sports Hall from Monday to Friday. This is a positive and need to try and increase the Studio spaces now to maximise capacity.

New bookings include:-

- 1<sup>st</sup> Ladygrove Brownie pack
- Oxford United Foundation
- Gymnastic group hiring on Monday and Friday in Studio 1

Unfortunately St John Ambulance have given notice and will be finishing at Willowbrook on Friday 29<sup>th</sup> November. I have asked for the reason behind them leaving and it was a wider organisation issue to align with there estate model and not a reflection on the service DTC and the staff have provided. They have been happy with the service we have provided.

### **Drop in badminton update**

September occupancy figures – 34%  
October occupancy figures – 48%

Number for the Drop in session have been steady and Thursday sessions have picked up since the time change of the Tuesday sessions.

## **2. To review Willowbrook works update and consider the repairs to the faulty air handling fan**

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Since the last meeting held on 25<sup>th</sup> September 2024 the following works have been completed:

- Roller shutters service (Outside store) – completed – no remedials
- Moveable door service (Function room) – completed – no remedials
- 6month air handling and air conditioning service – completed

From the six-month service the fan motor that had been repaired two years ago has again developed a fault.

The service provider has recommended that the fan is taken away for further investigation and repair. The fan motor is a minimum of 10years old possible as old as 22years so may be coming to the end of life.

The Estate Manager is seeking approval from the Committee to go ahead with the quote below to investigate further the issues found. There may be additional fees on top but without investigation works taking place the officers will not know until this has happened.

### **Re: Remove faulty fan for replacement**

To carry out the following works:

1. Strip down and remove faulty fan motor/assembly
2. Transport to repairers for investigation into noisy motor

### **Estimated order of costs**

For the sum of £500 +VAT

## **3. To review and consider the Willowbrook hire pricing for 2025/26**

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The prices at Willowbrook have been held for the past two years and require review.



Room Hire Prices

Space	Day Time 8am – 4pm	Evening and Weekend
Main hall	£40	£50
Half hall	£22	£30
Court	£12	£15
Studio 1	£20	£25
Studio 2	£10	£15
Studio 3	£20	£25
Function Space	£15	£25
Kitchen	£10	£12
Whole Centre (exclusive use)	£125	£150

Optional Extras

Urn	£3.00
Cup Hire	£0.25
Football Hire	£1.00
Racket Hire	£1.00

The Estate Manager is seeking clarification from the Committee whether to increase the prices or not.

#### **4. To note security changes at Willowbrook**

Due to the security issue the Civic Hall experienced the Estate Manager has made various changes to security requirements at Willowbrook Leisure Centre. This is to safeguard the staffing at Willowbrook.

The following measures have been put into place:

- The office door must latched so the code can be used to gain entry at all times.
- People safe panic alarms to be worn at all times.
- We have made sure the turnstile works again that has been situated at reception since the previous leisure provider went insolvent. The team can then control who is coming in and out of the building.
- Walkie talkies should be used by the two members of staff on shift.

This will help make the staff at Willowbrook feel they are also included and cared for to help stop anything helping at the Leisure Centre too. As youths have managed to get on the roof at Willowbrook they may now look to get into the building too.

An Emergency Action Plan has been created and trained through with the team at Willowbrook.

**Property and Facilities Committee**  
**Edmonds Park Pavilion and Splash Pad**  
**Report**  
**27<sup>th</sup> November 2024**



Report author: Stuart Mundy

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

**1. To review the Edmonds Park Pavilion booking summary**

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Our Customer Services Officer has been busy trying to get more bookings into the building.

The following new bookings that have now started at the Pavilion:

Wednesday night – Ballroom dancing  
Sunday morning – Muslim Community

From January Kings Church will be hiring one of the meeting room every Wednesday evening.

There have been several bookings that have hired the meeting rooms during the day which makes the building have a better feel to it.

**2. To review the Splash Pad works update**

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The works for the increasing the pipework size has been completed. Thames Water were on site on Tuesday 5<sup>th</sup> November to connect up to the mains this has then resulted in Thames Water having temporary lights for further works. These works have now been completed.

The Splash Pad has been decommissioned before the works started and all features stored away for the winter.

**3. To review and consider the Pavilion pricing scheme 2025/26**

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These are the current prices at the New Pavilion which the Committee agreed last year.

Space	Off-Peak hours (8am – 4pm)	Peak Hours (4pm-10pm) / Weekends/Bank Holidays
Main Hall	£ 20.00 + VAT	£ 25.00 + VAT
Meeting Room 1	£ 12.00 + VAT	£ 16.00 + VAT
Meeting Room 2	£ 14.00 + VAT	£ 18.00 + VAT
Kitchen (per booking)	£ 5.00 + VAT	£ 10.00 + VAT
Changing Room (1/2 day)	£ 20.00 + VAT	£ 20.00 + VAT

The Estate Manager is seeking clarification to hold these prices for a further year.

#### **4. To consider a security company locking the Pavilion**

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From the recent incident at the Civic Hall DTC must ensure the safety of the staff when moving between buildings. During the winter months staff are now becoming worried that locking the New Pavilion is not safe on their own. Staff do not feel safe doing this as apart from the bollards around the building the car park is pitch black and you do not know who is still in the park. The team also lock the gate to the car park and there have been occasions when cars have been left in the car park and must deal with residents wanting to get there car out. This can be a dangerous situation as if they haven't been using the building we do not know who the people are.

From a risk factor this is putting our staff at risk and potentially the severity of interaction with someone on drugs or been drinking could cause serious injury to a staff member.

As we have only two members of staff on this then can leave the second member of staff at the Civic Hall vulnerable as well.

The Estate Manager has investigated how other Community centres in Didcot do this and they have security companies do this for them. This then takes away the risk factor from our staff.

The Estate Manager is seeking approval from the Committee to investigate further and agree in principle to instruct a security company to lock the buildings and the gate at Edmonds Park. The Estate Manager can then email out costs to the Committee for approval.

## Didcot Town Council

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### Property and Facilities Committee 27<sup>th</sup> November 2024

Report author: Stuart Mundy



## Condition Survey for Didcot Civic Hall and Willowbrook Leisure Centre

### Introduction

The Committee has tasked the Estate Manager to find quotes for completing condition surveys of the Didcot Civic Hall and Willowbrook Leisure Centre. From these reports DTC can plan for 10years on when the plant will likely need to be replaced.

### Recommendations

The Estate Manager tasked the Estate Administrator to acquire quotes to complete these surveys. The table below states the quotes received.

	Didcot Civic Hall	Willowbrook	Notes
Company A	£2625+VAT	£2625+VAT	10years
Company B	£3995.00+VAT	£2995.00+VAT	To add PPM to this would add an extra £1795+VAT per site
Company C	£5000+VAT	£5000+VAT	
Company D	£3000+VAT	£3000+VAT	10years
Company E	£1900+VAT	£1050+VAT	Can offer a combined cost of £2750+VAT

The recommendation from the Estate Manager would be to consider using either company A or E as both will offer a complete rounded view of the building condition and offer a Planned Preventive Maintenance (PPM) for the next 10 years.

A cost centre would need to be found to cover this fee between the sites.

## **Background**

These surveys help to plan for replacements of the boilers, water clarifiers and pumps and will support the budgeting of the buildings as a plan of action can be put in place of a 10year period.

Willowbrook have had a condition survey completed before in the past as the Estate Manager can remember the previous leisure provider completing this in the past. The Estate Manager is not aware of the Civic Hall having this completed before and would help with improving the building.

## **Legal Implications**

- To ensure DTC comply with the Building regulation 2010

## **Risk Implications**

- Without a condition survey completed by a professional, DTC may not have the correct shelf life of the plant that is in place. A professional survey will be able to support this.
- Risk of large costs if a boiler fails or parts becoming obsolete which is happening at Willowbrook. If we have a PPM schedule of when parts should be replaced this will reduce the risk.
- May find items that will need fixing/replacing sooner than required which will cost the Council over the budgeted amount.

**PROPERTY & FACILITIES COMMITTEE – PROGRESS REPORT**

**Agenda item 13**

<b>Meeting/minute</b>	<b>Item/topic</b>	<b>Up-date/status</b>	<b>Review date/meeting</b>
26/7/23 Min 22.1	Willowbrook	Purpose of Willowbrook. Ideas include Wellness Centre – Decided to keep in house. Created gym feasibility for review on 27 <sup>th</sup> November 2024	27 <sup>th</sup> November 2024
26/7/23 Min 23	Condition survey	Quotes found and report created on agenda 27 <sup>th</sup> November 2024	27 <sup>th</sup> November 2024
27/9/23	Future of Ladygrove Tennis courts	Need to order the paint to complete the reline of the courts. Still to be completed due to staffing on Outdoor Team but aware this needs completing	
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.	22 <sup>nd</sup> January 2025
27/03/24 Min 62.10	Smoke Dampers	Smoke Dampers have been serviced and awaiting quote from report	
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.	Completed and monitoring items on 25/09/24 agenda
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.	22 <sup>nd</sup> January 2025
24/07/24 Min 20.4	Lift repair	Completed	
24/07/24 Min 20.5	Evacuation Training	Date booked in and completed 12 <sup>th</sup> November 24	
24/07/24 Min 22.1	Premise licence	The Estate Officer has been investigating and on review Officers do not think we need to require as we will not be selling alcohol on site. Hirers planning to sell would require a Temporary Event Licence	
24/07/24 Min 22.1	Pictures and children’s artwork within The Pavilion	Have asked Splash for picture of the opening we can put up within the Pavilion	
24/07/24 Min 22.3	Edmonds Park Signs	Indoor sign is now up in the building and direction signage to main entrance. Additional posters have been added to state where the cycle parking added. External signage being installed on 25 <sup>th</sup> September 2024	Completed

**PROPERTY & FACILITIES COMMITTEE – PROGRESS REPORT**

**Agenda item 13**

24/07/27 Min 23	Mayor presentation board	When quiet will work on this.	
25/09/24 Min 28	Marketing plan	Plan for remainder of the budget and steer for the budget for the next financial year	
25/09/24 Min 30	Gym Feasibility report for Willowbrook	Quotes found and on agenda	27 <sup>th</sup> November 2024
25/09/24 Min 30	Marketing Strategy for promoting and advertising building use	Need to create	
25/09/24 Min 31.6	Security requirements and deposit scheme	Booking form has been updated and damage deposit has been added too. - completed	
25/09/24 Min 33.2	Signage for Kiosk for the Pavilion and Splash Park benches closer to the pavilion	Investigate a sign for the kiosk so people know its there. Officers to also investigate benches closer to the pavilion on the flooring area between Splash Pad and Pavilion	
25/09/24 Min 34	Waste Management	Need to complete recommendations from minutes for all sites.	