

Abbots Langley Parish Council

Council Offices
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21st October 2022.

To Members of the Leisure Committee

Councillors Jon Andrews, Sara Bedford, Liz Burns, Ruth Clark, Jane Lay (Chairman), Simon Stanley (Vice), John Wyatt, and Roxanne Yau.

The next meeting of the Leisure Committee will be held at Council Chambers, Abbots Langley Parish Council, Council Office, Langley Road, Abbots Langley, WD5 0EJ on Wednesday 26th October 2022 at 7:30 pm when your presence is summoned for the purpose of transacting the business outlined below.

The press and public are welcome to attend the meeting.

Isabel Montesdeoca

Chief Officer & Clerk to the Council

AGENDA

1. Apologies for Absence
To receive and accept apologies for absence.
2. Declarations of Interest
To receive declarations of interest in items on the agenda.
3. Public Participation
To note if any members of the public have requested to speak at this meeting, in accordance with the Parish Council's Public Speaking Arrangements.
4. To confirm the Minutes of the Meeting held on
24th August 2022 (Enclosed ^[1])
5. Reports from Sports Representatives
To receive reports from the Sports Representatives.
6. Reports from Allotments Representatives
To receive reports from the Allotments Representatives.
7. Allotments Tenancy Report
To receive an allotment tenancy update. (Chief Officer & Clerk's report, item 1)
8. Bookings Update
To receive an update from the Chief Officer & Clerk on venue bookings. (Chief Officer & Clerk's report, item 2)
9. Budget 2023-2024
 - i. *Budget Expenditure and Income 2022-2023*
To consider the first revision of the committee pages for the above.
(Chief Officer & Clerk's report item 3 and Committee pages from budget book v1.0 enclosed ^[1])
 - ii. *Fees & Charges 2023-2024*
To consider the first draft of Fees & Charges 2022-2023.
(Clerk's report item 4 and Fees & Charges v1.0 enclosed ^[1])

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iii. Key Projects 2022 - 2024

To consider the latest update of Key Projects managed by the Committee.
(Clerk's report item 5 and Key Projects report enclosed ^[1].)

10. Football Charges

- i. Football Pitch Invoices - To note a report from the Clerk regarding payment of invoices in instalments and late payment surcharge (*Leisure Committee, 24 August 2022 min 128*). (Chief Officer & Clerk's report item 6i)
- ii. Unauthorised Play Charges - To consider a report from the Clerk on unauthorised play charges. (Chief Officer & Clerk's report item 6ii)

11. Primrose Hill Orchard

To note Leisure & Council Administration Officer's report on plans to host a planting day on 23rd November 2022 to mark the planting of first trees and community involvement planned. (ALPC Primrose Hill Orchard Planting Day Report - Oct 2022 enclosed ^[1])

12. Dates to Note

To note reports on the following upcoming events in the Parish.

- i. Remembrance Day, 11 Nov 2022 (Remembrance Day 2022 Logistics enclosed ^[1])
- ii. Fireworks Night, 4th November 2022 - Verbal update from Works Manager
- iii. Christmas Carol Concert & Lights, 1st December 2022 - Verbal update from Facilities Manager

^[1] *Committee members only, others on request.*

[https://alpcouncil.sharepoint.com/sites/alpcbudgetsmeetingsplanning/shared documents/alpc meetings/alpc meetings 2022-2023/leisure committee/alpc-leisure-agenda-2022-10.docx](https://alpcouncil.sharepoint.com/sites/alpcbudgetsmeetingsplanning/shared%20documents/alpc%20meetings/alpc%20meetings%202022-2023/leisure%20committee/alpc-leisure-agenda-2022-10.docx)

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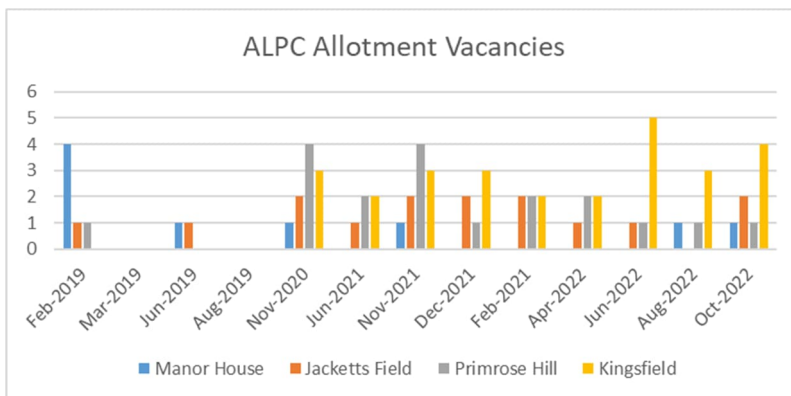
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1. Allotment Tenancy Report

Many thanks to the Leisure & Council Administration Officer and the Bookings Officer for the data provided for the above report.

Allotment Tenancy Report @ 20th October 2022

Site	Half Plots	Full Plots	Vacant plots = 8 (next viewings Oct 24 / 26 / 31 / Nov 2)	Outstanding Rent Payments	Outstanding Deposit Payments	Last Inspection: 12th & 17th October					Waiting List
						Plots being monitored	First Letter	Second Letter	Final Warning	Notice to Quit	Total = 68 Specific Site = 42
Manor House	19	3	1 half plot	3	6	6	0	0	0	0	6
Kingsfield	49	4	4 half plots	13	21	5	8	1	1	1	12
Jacketts Field	22	0	2 half plots	4	8	4	3	1	1	0	14
Primrose Hill	28	0	1 half plot	10	15	12	4	0	0	0	10



Highlights

- Waiting list currently @ 68 people. Last person added 17/10/2022.
- Total warning letters being sent to tenants from October inspections = 23

Per Site Information

- Manor House - Plot 6B currently vacant; viewing scheduled for w/c Oct 24th
- Kingsfield - Plots 8, 12a, 15a and 26b 28 currently vacant; viewings scheduled for w/c Oct 31st
- Jacketts Field - Plots 14 & 16 currently vacant; viewings scheduled for w/c Oct 31st.
- Primrose Hill - Plot 9 & 28 currently vacant; viewings scheduled for w/c Oct 24th & Oct 31st.

2. Bookings Update

Many thanks to the Finance Officer & Deputy Clerk and the Bookings Officer for the data provided for the above report.

- Tanners Wood Hall (TWH) Income & Bookings Outlook, Nov 2022 to Apr 2023

TWH Income for Q2 was 2.8x higher than Q1 income. In the course of the next six months TWH is expected to see an increase of 19% in bookings when compared with the corresponding period of 2019/20. Percentage of repeat bookings now at 64% (down from 70% previously reported). There have been a number of enquiries for regular slots which we have not been able to accommodate due to the nearly fully booked mid-week diary.

- Manor House (MH) Income & Bookings Outlook Nov 2022 to Apr 2023

MH Income for Q2 was 5.1x higher than Q1 income. In the course of the next six months MH is expected to see an increase of 45% in bookings when compared with the corresponding period of 2019/20. Confirmed bookings as a percentage of overall bookings remains in the 70% range.

3. Budget Expenditure and Income 2022-2023

- Budget Expenditure 2022-2023

Please refer to the enclosed Leisure Committee budget sheets for discussion. Current YE projections show expenditure running 1% higher than budgeted. Given inflation is currently at 11%

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(ONS, Oct 2022), we are in a good place. Also thanks to the efforts of the FO & Deputy Clerk, our utility costs were reviewed and moved to fixed rates early on in the calendar year helping to shield us somewhat from the rising gas and electricity prices.

- Income 2022-2023

Although Manor House and Tanners Wood Hall have not yet reached pre-pandemic income levels, booking numbers indicate that both venues are on the right trajectory. For this reason, I have moved away from the income assumptions model used during the pandemic years and moved back to a model based on actuals in Q1 and Q2. Current YE projects show income running 16% higher than budgeted, excluding income from CIL and grants (£58,288).

4. Fees & Charges 2023-2024

The first draft of the Fees & Charges (v1.0) list for 2023/2024 has been provided in the papers for this meeting. Key changes are as follows:

- Allotment Charges - Allotment rates have been increased to £43 per full plot and £32 per half plot to bring them in line with current running costs.
- Lease Charges - Charges for leasing a building from the Council for a year have been increased by 4%.
- Venue Charges - Charges for hiring Manor House and Tanners Wood Hall have not been increased. Once again, it is felt these charges are still higher than other comparable venues in the area and we would like to see both venues fully ramped before considering a rate increase.

5. Key Projects 2022-2024

At the last Leisure Committee meeting (Aug 2022, min 131) members agreed a list of priority projects for consideration in the 2023-2024 budget. The following projects on the Key Projects list (Oct 2022) are shaded in yellow and have been / are being costed:

- KP4 - Water Fountains and Bottle Refill Stations. Cost of our water fountains has increased to circa £7000. Current in year budget is sufficient to allow relocation of Manor House water fountain and installation of one other in either Bedmond or Primrose Hill. Budget for one additional fountain for the other location is costed in to the 2023/2024 budget draft v1.0.
- KP 5 - Manor House Footpath, Dellmeadow to Standfield. The original quote obtained was £19,437 and an updated quote has been requested. This project would benefit residents who use the path during the winter and often find it very muddy and difficult to navigate with strollers. This project could be funded from the CIL funds (£50,746) due to expire in Oct 2023.
- KP6 - Primrose Hill Footpath. The original quote obtained was £24,760 and an updated quote has been requested. This project would complement the Primrose Hill Orchard project being implemented in 2022/2023 and help increase disabled access to the new orchard. The bulk of this project could be funded from the remaining CIL funds due to expire in Oct 2023 plus CIL funds (£10,700) due to expire in Apr 2024.
- KP7 - Manor House Footpath Paving, MUGA to Manor Lodge Car Park. A quote is being requested for this project. This project would help improve disabled and buggy access to the MUGA and support the coaching programs being delivered at the Manor House Tennis Courts. It would connect to the newly repaved path running from the Manor House to the MUGA. Given the length of the path, it may be necessary to break this project down into two smaller sections to keep costs down in any one fiscal year.
- KP8 - Bedmond MUGA Redevelopment. A quote is being requested to repave the basketball court in Bedmond and create an enclosed court for basketball, netball, and five-a-side football. Given the scale of this project, it is likely we would need to save up

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for this project via Open Spaces Earmarked Reserve and look to implement in a subsequent year.

Two additional projects discussed at the Aug 2022 meeting have been removed from consideration. These are Manor House MUGA Lights (KP2) where an alternative solution has been found and Allotments Water Recovery Program (KP19) where more investigation is warranted.

**All numbers refer to Key Projects list 2022-2024.*

6. Football Charges

i. Football Pitch Invoices

At the last Leisure Committee meeting (Aug 2022, min 128), the Sports Representatives requested the Council consider allowing the football clubs to pay annual pitch fees in two instalments to mirror the options families are given to pay their subs.

The Chief Officer & Clerk, Finance Officer & Deputy Clerk, and Bookings & Front Desk Officer have now agreed to allow the clubs to pay in two equal instalments, due in September and January of each year. Late payments will incur a 5% late payment charge. Clubs have all been invoiced and are aware of these terms.

ii. Unauthorised Play Charges

Over the summer, the Council received several reports of unauthorised play on Council football pitches. No play (matches or training) is allowed on Council pitches during the off-season. This is done to allow time for maintenance and give the pitches time to recover. Recurring periods of drought continue to be an issue and this makes the rest period all the more critical as new grass seed is taking longer to establish.

The ALPC Fees & Charges set the charge for unauthorised play on Council pitches at £400. The unauthorised play charge was agreed by the full Parish Council in Jan 2022 for the 2022-2023 fiscal year. All local teams were reminded of this charge in May 2022 and club managers confirmed they had communicated this message to their team managers. Despite these efforts, some teams continued to play on the pitches during the off season.

As Chief Officer & Clerk, I chose to operate a three strikes rule issuing two warnings to any club breaking the rules before charging for unauthorised play. To date warnings have been issued to all clubs but only one club has reached the three strikes point - Abbots Langley Youth FC. Abbots Langley Youth FC was sent an invoice for unauthorised play in July 2022. The club contested the charge on the grounds that it is disproportionate. As Chief Officer & Clerk, I used my discretion to offer the club a one-time discount of 50% and the club paid the balance of £200 in Sep 2022. They still feel, however, the charge is disproportionate.

As an officer of the Council, my role is to implement the charges agreed by the Council and advise if I believe any changes should be considered. In this case, I feel the charge is set correctly. At £400, the charge is high enough to strongly discourage teams from breaking the rules and playing on the pitches during the off season. All clubs have to do to avoid paying the charge is not break the rules. Given the significant investment made by the Council annually to maintain the pitches and the importance of allowing the pitches to rest, I recommend the charge stand.

We are facing ongoing issues due to the increasing cost of seed, increasing periods of drought, and increasing number of players / matches / training sessions being played on Council pitches. If we want there to be any pitches to play on in season, we simply cannot afford to allow any play on the pitches off season. The unauthorised play charge is an effective way to enforce this rule.

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