

TITLE	Bulmershe Leisure Centre Future Options
FOR CONSIDERATION BY	The Executive on 24 November 2016
WARD	None specific
DIRECTOR	Stuart Rowbotham, Director of Health and Wellbeing
LEAD MEMBER	Angus Ross, Executive Member for Environment

OUTCOME / BENEFITS TO THE COMMUNITY

Sustaining Wokingham Borough as a great place to live; an even better place to do business, through a corporate focus on improving health and sustaining the good wellbeing outcomes enjoyed by Borough residents by the provision of high quality leisure facilities.

RECOMMENDATION

That the Executive:

- 1) approve that, subject to agreement to confirm Capital Spend within the 2017/8 budget, Bulmershe Leisure Centre will be demolished and replaced with a new build leisure facility containing sports hall; swimming pools, gym and fitness studio, as per Option 2, subject to 2) below. Also, subject to agreement above, to agree timescales, the closure of the current centre being no later than at the end of the current management contract with 1 Life as of 30th April 2018, starting on the demolition during May 2018;
- 2) note that confirmation will be required on whether to build the main 25m swimming pool with 6 or 8 Lanes. It is recommended that a 6 lane facility is built. The projected revenue income shows little difference to the 8 lane pool but substantial difference in capital costs.
- 3) approve the release of S106 developer contributions towards the cost of the scheme up to the value of the project budget. £870k of developer contributions have been identified to date.

SUMMARY OF REPORT

The report outlines the options for Bulmershe leisure Centre's future, including a "do nothing" option. The report summarises detailed technical work undertaken on behalf of the authority on the costs of building options and on the likely usage and income from each of these options. A firm recommendation is made to rebuild the centre with a scheme featuring a 6 lane pool.

Background of Bulmershe Leisure Centre

Bulmershe leisure centre was built in 1974, as a two storey community leisure centre, with 4 court sports hall; small sports hall; 25m swimming pool with 5 lanes and the various changing facilities required of such a building at the time it was built. The first floor was originally designed for youth and community use; however those services are no longer provided from the site.

The centre was managed by Woodley Town Council for over 20 years, and was handed back to Wokingham Borough Council in December 2014, a year before the lease was due to end. From 1st December 2014, the management of the centre has been undertaken by 1Life as part of the contract extension of three years together with the management of all the other WBC leisure centres, which will end on 30th April 2018.

Investment was made to bring the centre up to improved health and safety standards and to provide an improved quality for members of the public who use the centre. A 50 station gym was created in the small sports hall and enhancements to the swimming pool changing facility were made. On the first floor, the area was re-configured and re-furnished to include a studio, two consultation rooms and a long term conditions gym. Currently the membership has over 900 members with gym membership, and 620 members of the swim school. A total investment of around £500k was invested at December 2014 (£340k by WBC and £160k by 1Life) to maintain and sustain the leisure centre for the remaining years of the contract, pending the options being explored and assessed on the longer-term future of the building.

Within the past 12 months the building fabric has deteriorated quite dramatically. The building has major air conditioning issues; with hot moist air in the swimming pool hall infiltrating the remainder of the building; particularly the first floor and roof spaces. As a consequence, the lack of insulation in these areas means that this moist air condenses and water forms, damaging ceilings; walls and window frames. In spite of remedial dehumidification using portable units; trapped moisture has stagnated leading to mould spreading across the entire first floor. This may pose respiratory health risks to staff, members of public and to those using the long term health gym, and clients who have pre-existing respiratory health have as a precaution, been moved to the facility at Loddon Valley leisure centre. Presently 1Life have a maintenance revenue pot of £20k per annum; with any additional requirements being met by WBC. The pool plant is now reaching the end of its life, with much of it being from 1974. Therefore any major mechanical issue may lead to the pool being closed for a period of time.

Bulmershe secondary school has always used the leisure centre on a dual use basis. The school have access to the sports hall & swimming pool during term-times from Monday to Friday from 9am – 5pm, 1 Life and WBC have negotiated some public community time 2 – 3 hours per week during this period. Improved changing facilities would allow the community greater use of the centre's facilities during term-time, as the current facilities do not permit this.

Reading Borough Council Proposals

After a meeting with Reading Borough Council's Officers it was confirmed that two pools in Reading are likely to be closed within the next 12 – 24 months. Central Swimming Pool in the centre of Reading, (25m pool with two teaching pools and Diving pit) and Arthur Hill Pool, Cemetery Junction, which is three kilometres from Bulmershe.

Using data from Wokingham Borough Council's 2006 leisure strategy, a 10 minute drive time from Bulmershe includes a potential 5,000 user's resident within Reading Borough. Most leisure centres plan their activities upon a 20 minute drive time for swimming and sports halls use, which would penetrate further into Reading. Reading Borough Council's own Indoor Facility strategy of November 2015 confirms this overlap and makes reference to the proposed Bulmershe Leisure Centre re-development. We understand that for Reading Borough Council, it is not the quantity of water space that is the issue driving their programme, but the quality of their swimming pools which are older than Wokingham's and requiring substantial remedial work to keep operational. Both Reading pools are over 50 years old and in need of major investment or rebuilds and the closures of both Central Pool and Arthur Hill Pool have now been announced formally, with Arthur Hill closing in December 2016.

What is common to both Reading and Wokingham Borough Councils is that new facilities will draw users from further afield and would expect to vastly increase users and the income derived. Users won't normally have any consideration for local authority boundaries and seek to use the facilities that are new, fit for purpose, clean accessible and value for money.

It is not clear on the future location of the replacement for Central Pool, whilst Arthur Hill's replacement has been announced as Palmer Park, a site only two kilometres the Bulmershe site. Any new development by Reading Borough Council may therefore draw users who are Wokingham Borough residents and vice-versa. This poses both authorities with a potential risk; however both current operating models work within the same risk based upon the existing facilities on offer to the public.

OPTIONS FOR THE FUTURE

The following section of this report explains the five options available for Bulmershe Leisure centre: the refurbishment option and the new-build options.

Option One - Refurbishment

The first option to consider is the refurbishment of the current building, which also includes a small extension to include a learner pool to enable children's swimming lessons to take place. This option goes far further than refitting and redecorating; essentially it strips the building back to the bare walls and foundations of the main elements (swimming pool and sports halls); removing and replacing the roof and rebuilding all of the changing room and entrance accommodation, on the same footprint as the current building. All plant will be replaced, and the caretaker's bungalow, which is surplus to requirements, will be demolished.

The details of this option and the financial implications generated from the financial modelling and business planning exercise follow. The feasibility study report prepared by Atkins (June 2016) shows the level of investment that it is planned with take place at the site. The works proposed by the Atkins report include:

- New roof
- New changing facilities including ceiling and floor and fittings plus painting
- Sports hall includes new floor, painting walls etc.
- New flooring and ceilings in gym plus air conditioning

- New flooring in activity studio and painting walls
- Swimming pool hall includes new floor and ceiling, painting walls, and fixtures
- New road infrastructure
- 90 new cycling spaces
- Additional car parking
- Additional teaching pool

Under Option 1, Atkins considered some differences to the external layout – access and car parking and whether any of the facilities could be continued during the refurbishment. The costs of maintaining use added nearly £1million to the costs, and the public consultation on the proposals concluded that this was not a good use of public funds, with the public and users being in support of closure to allow for the works to be carried out faster; to give a better facility and for better value.

Costs of Option 1: £11.76M

(In each option we recommend a risk and contingency pot of £1.84M which has been included in the cost of option 1)

Business Planning

The financial model on the assumption that the facility will be commenced by 2018 (April 2018) following construction being completed in 2019. (September 2019). The following assumptions in the development of the business plan model:

- Facility becomes operational on September 2019
- The facility is operated by a not for profit or charitable company
- The operator benefits from VAT sporting exemptions and mandatory business rate relief
- Consideration has been given to the current performance of the facility
- It uses a Gross Internal Floor Area (GIFA) of 2,622m² for utility costs
- It does not consider the implications of other sites or the contract.

Net Operational Surplus

The current net operational surplus is set out in the table below.

Table 1 – Net Operational Surplus for Option 1 – Refurbishment

All £	Option 1	Year 1	Year 2	Year 3	Year 4	Year 5
Total Income	666,282	1,160,006	1,290,514	1,290,514	1,290,514	1,290,514
Total Expenditure	-660,282	-1,160,334	-1,202,188	-1,210,341	-1,218,494	-1,255,351
Operator Surplus / (Cost)	6,000	-328	88,326	80,173	72,020	35,163

note these costs and income are for the operator, WBC will receive the relevant management fee as per contract.

Option 2 - New Build Option with Six Lane Swimming Pool

This option involves the full demolition of both the current leisure centre and the caretaker's bungalow – effectively giving a clear brownfield site on which to build the new facilities. Planning matters are being taken into consideration; including tree preservation orders; building lines, massing and height; and safe access to the site and the associated users of the campus including Addington School; Bulmershe School; Goals and the other sports clubs using the access road. The new build options are

based on standardised designs produced by Sport England working with architects; leisure centre operators and others for cost-effective, sustainable solutions for local sports and leisure facilities. These designs would then need to be carefully adapted to the local planning conditions and the budgetary limitations.

This section sets out the details of Option 2 together with the financial implications from the business planning exercise. The feasibility study report prepared by Atkins highlights in June 2016 shows that there are two options:

The projected capital costs for the scheme are based upon a Gross Floor Area of 4,252m² and the table below sets out the capital costs from the Atkins Report.

Cost of Option 2 £11.79M

(In each option we recommend a risk and contingency pot of £1.84M which has been added to option 2 above).

The following assumptions, which are the same as the previous section, have been applied:

- Main contractors Preliminary Costs – (12% Option 4)
- Main Contractors Design Fees – 5%
- Main Contractors Overheads and Profit – 7.5%
- Design and construction risk – 10%
- Inflation to Q1 2018 – 7%
- Professional Fees 10%
- Planning fees, site surveys etc. excluded
- Operator's fixture, fittings and equipment excluded.

Business Planning

The timings have been calculated based upon the inflation provision including in the Atkins Report.

- Given construction is circa 18 months (we have estimated) this would indicate that there is a further 9 months to go to construction completion
- Q1 2018 (April 2018) would indicate opening in September 2019

We have prepared a financial model on the assumption that the facility will be operational by September 2019 based upon inflation at mid-point and overall construction (18 months + 9 months). We have used the following assumptions in the development of the business plan model:

- Facility becomes operational in September 2019
- The facility is operated by a not for profit or charitable company
- The operator benefits from VAT sporting exemptions and mandatory business rate relief
- Consideration has been given to the current performance of the facility
- It uses a Gross Internal Floor Area (GIFA) of 4,252m² for utility costs
- It does not consider the implications of other sites or the contract.

Building Lifecycle Costs

Linked to the capital costs of the buildings, it is important to set aside an annual provision towards a sinking fund that can be drawn against for future replacement of the building fabric and major plant. At this stage we have estimated the cost of this based upon an industry standard metric used at feasibility stage. Costs will be confirmed once the conditional surveys have taken place and been assessed with the correct percentage needed to be set aside.

Net Operational Surplus

The current net operational surplus is set out in the table below.

Table 2 – Net Operational Surplus of Option 2

All £	Option 2	Year 1	Year 2	Year 3	Year 4	Year 5
Total Income	1,160,006	1,372,675	1,646,845	1,836,024	1,913,795	1,913,795
Total Expenditure	-1,160,334	-1,318,013	-1,374,716	-1,403,307	-1,417,984	-1,462,320
Operator Surplus / (Net Cost)	-328	54,661	272,129	432,717	495,811	451,475

Please

note these costs and income are for the operator, WBC will receive the relevant management fee as per contract.

Under Option 2 there is projected in Year 1 to be a surplus of £54,661 which substantially increases as the income from fitness and partially swimming grow. This increase in income absorbs the increases in premises costs and staffing costs which result from the increase in the size of the facilities.

By year 5 there should be circa £0.5 million operating surpluses from the facility, which is to be expected given the substantial increase in populations within the borough. This surplus could be reinforced from:

- the potential to draw people in from east of Reading to the facility, especially during the first two or three years and dependent upon whether Reading Borough Council provides a new facility to address the issues with Central Baths and Arthur Hill
- the migration of current swimmers from Loddon Valley, although this in itself will not increase the net revenues in the contract.

Option 3: New Build Option with Eight Lane Pool

This section sets out the details together with the financial implications from the business planning exercise:

- Option 3 – new leisure centre with an 8 lane x 25m pool, new four court sports hall, 100 station gym, two studios, car parking and cycle parking spaces.
- Demolition of existing leisure centre and caretaker’s house;

The projected capital costs for the scheme are based upon a Gross Floor Area of 4,435m2 and the table below sets out the capital costs from the Atkins Report. The following assumptions, which are the same as the previous section, have been applied:

- Main contractors Preliminary Costs – 12% (Option 5b - 17%)
- Main Contractors Design Fees – 5%
- Main Contractors Overheads and Profit – 7.5%
- Design and construction risk – 10%
- Inflation to Q1 2018 – 7%
- Professional Fees 10%
- Planning fees, site surveys etc. excluded
- Operator's fixture, fittings and equipment excluded.

Timings

The timings have been calculated based upon the inflation provision including in the Atkins Report.

Q1 2018 (April) would indicate opening in September 2019

Cost of Option 3 - £12.33M Business Planning

We have prepared a financial model on the assumption that the facility will be operational by April/May 2019 (following construction being completed in December 2018) based upon inflation at mid-point and overall construction 18 months) + 9 months). We have used the following assumptions in the development of the business plan model:

- Facility becomes operational in September 2019
- The facility is operated by a not for profit or charitable company
- The operator benefits from VAT sporting exemptions and mandatory business rate relief
- Consideration has been given to the current performance of the facility
- It uses a GIFA of 4,435m² for utility costs
- It does not consider the implications of other sites or the contract.

Net Operational Surplus

The current net operational surplus is set out in the table below.

Table 3 – Net Operational Surplus Option 3

All £	Option 3	Year 1	Year 2	Year 3	Year 4	Year 5
Total Income	1,372,675	1,464,808	1,655,506	1,863,602	1,966,709	1,993,126
Total Expenditure	-1,318,013	-1,395,998	-1,414,755	-1,446,174	-1,464,159	-1,511,906
Operator Surplus / (Net Cost)	54,661	68,811	240,752	417,428	502,550	481,220

Please note these costs and income are for the operator, WBC will receive the relevant management fee as per contract

Under Option 3 there is a marginal projected increase in the Year 1 net operating surplus of £68,811 compared to £54,661 under Option 2. In the main this is the net effect of the increased size of the swimming pool, reflecting increased income but also the additional lifeguarding costs.

From the calculations above we do think that the Option 3 could leverage increased usage and income from:

The potential to draw people in from east of Reading to the facility, especially during the first two or three years and dependent upon whether Reading Borough Council provides a new facility to address the issues with Central Baths and Arthur Hill.

The opportunity to create an 8 lane pool may capture market share around Wokingham and Reading, but there is a risk that any redevelopment of a pool in Reading would impact on revenues, especially if it is a regional standard pool with spectator seating etc.

The migration of current swimmers from Loddon Valley, although this in itself will not increase the net revenues in the contract, it will increase income for the site.

Planning Constraints

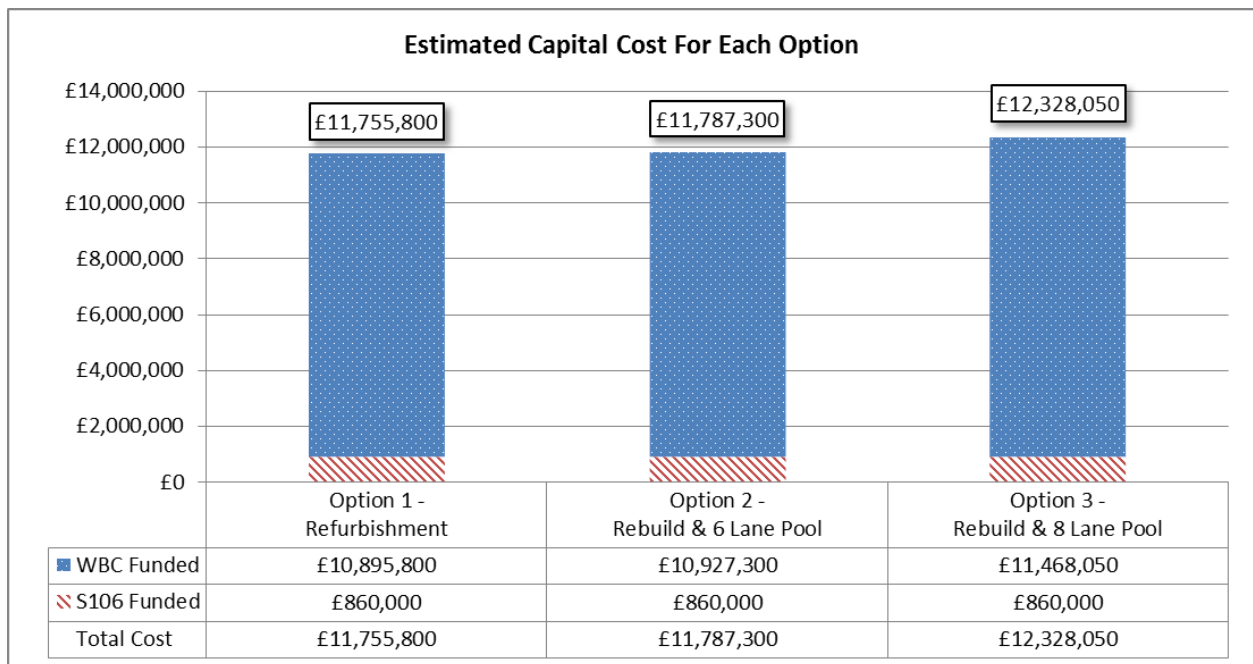
Both options 2 and 3 – to rebuild will necessitate a pre-application discussion with WBC planners, who have already identified several planning constraints on the site; and with highways and parking issues in relation to the building of a new facility on the site. These constraints will need to be overcome through more detailed schematic designs to be prepared for pre-application discussion.

Option 4 – Do Nothing

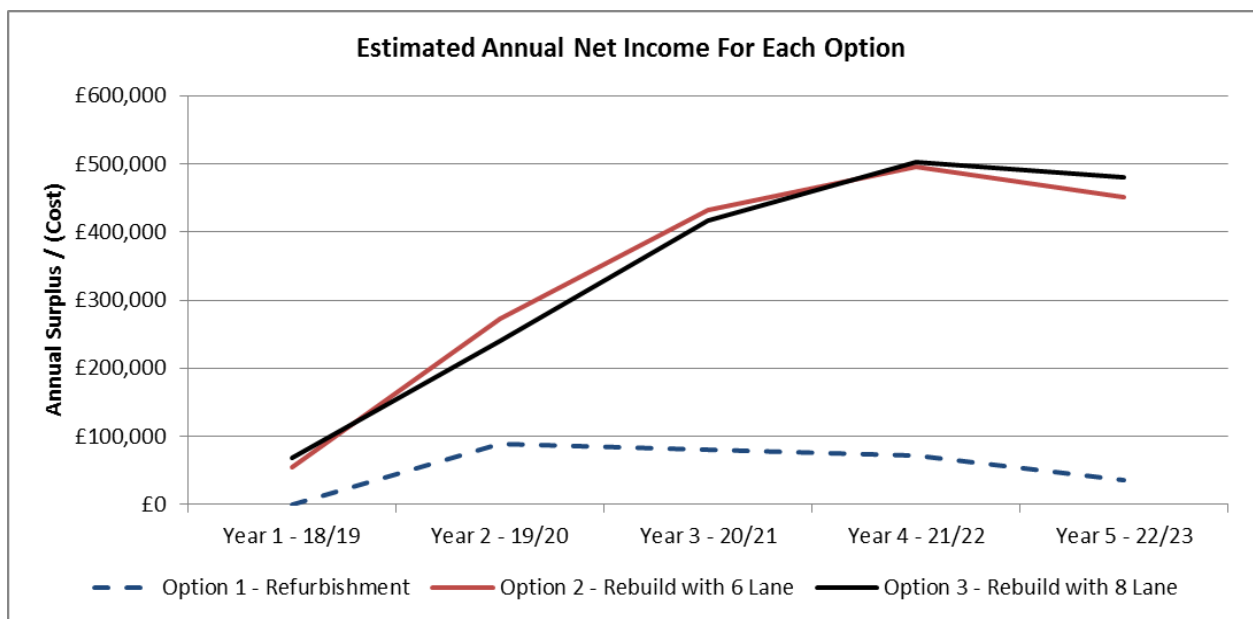
This will be a huge risk to the authority the building is at an age where some kind of investment is required. If it is left to deteriorate, it would not be fit for purpose due to health and safety legislation, the asset will be left standing unoccupied and the value of the property will be far less than if refurbishment or new build option. Also after public consultation the one main concern from residents was that the building would be sold off and not replaced, they were very keen on a local leisure centre that also was used by the school.

By doing nothing this would have a major effect on the overall management fee to the council, as stated in the appendices, the return would be a great value to a leisure operator, in turn would increase our management fee. Please note we do not receive any financial revenue from the leisure contractor.

Table 4 outlining three financial options



Note – Capital Costs exclude any borrowing costs.



Note – This income is for the Leisure Operator, WBC will receive a management fee as part of the leisure contract.

Option 5 – Sell land and receive capital receipts

The 5th option would be for our property and estates department to value the site for a capital receipt, and either identify and secure a suitable site to rebuild a new leisure centre, or the other option would be to not replace the leisure centre at all. The Estates Department have reviewed the site in order to generate a capital receipt figure. The Bulmershe site extends to 0.812 Ha (inclusive of the bungalow) and has a market value of between £1.25m and £1.5m subject to the following:

- Residential development of the site would be permissible at a density of 35 properties/ha

- There are no adverse site conditions which would increase the costs of development
- That demolition of the existing leisure centre could be achieved at a cost of no greater than £250,000.
- There are no encumbrances on the Council's title to the land that would prevent development.

Leisure centre visits

A number of Members accompanied by officers from public health and sports and leisure visited various locations over the past few months where local authorities had refurbished or rebuilt leisure centres. These were centres that have been recommended by Sport England and seen as case studies. The visits and the information gained were invaluable to scope the options and to identify the decisions taken by authorities and the risks they faced.

Refurb option case study 1

This leisure centre, built the same year as Bulmershe, 1974, had been fully refurbished. The centre was due to close at the end of their operating contract as a new site for a brand new centre had not been achievable as originally planned. The centre was due to be closed for one year for major refurbishments. The building contractor estimated the cost in the region of £6m, however after several months; items came to light that needed further or new work (asbestos removal being the major concern). The initial estimated costs had been publicised widely by members, and six months after the construction started these escalated to £12m causing some poor publicity. The under-estimated works were due to major faults in the undercroft, and the asbestos removal as well as associated long-term scaffolding works.

Refurb option case study 2

A leisure centre operator with significant design and build experience was appointed strategic leisure partner for this district council in following a 12-month tender procurement process. Their brief was to redevelop a run-down much-altered leisure centre to provide a future proof, modern, family friendly facility with health, fitness, leisure and social activities that would appeal to the local community. Prior to re-development the centre consisted of a swimming pool dating from the 70s, a sports hall from the early 80s, and squash courts and a small gym from the mid-80s. The site could not provide the services required by today's users. The building was dilapidated in places and as a result had excessive running costs and was difficult to maintain.

The council secured £1.12m in capital funding from Sport England as part of the government's Free Swim initiative to redevelop the centre. Other funding came from the operator, and the neighbouring Sixth Form Centre, as this was a dual use facility, similar to Bulmershe and St Crispin's in Wokingham.

With an approximate 50/50 split between refurbishment and new build, the £8m project has dramatically updated the site. The footprint of the facility has expanded overall with the ground floor increasing from 4,117sqm to 5,031sqm and the addition of a new first floor measuring 831sqm. The local authority were paying a subsidy to maintain the facilities at the site prior to refurbishment, but now they run on a cost neutral basis, but do not return a management fee to the council. As the area served is a deprived coastal

community, incomes and memberships are likely to remain low, and the council would be least likely to make a profit from this site. There are two different managements to the site: one being the operator who manages the marketing and sales, and the other being a local trust who deal with the day to day management of the facility.

New build option case study 1

This new leisure centre has been constructed near an existing ice rink to form a new destination Leisure Park. The development also includes floodlit mini-soccer artificial grass pitches, outdoor play area, new 63-bed hotel, 180-cover pub/restaurant and central car parking area.

In 2009, the local authority decided that the old 1970s swimming pool and squash facilities at the recreation centre had come to the end of their economic life and would need to be replaced with a new facility. A capital budget of £6m was set by the council and due to initial affordability issues, the brief called for a building that could be constructed in two phases. The swimming pool would be the first stage, and the sports hall would be constructed at a later time. However the councils chosen operator secured a contribution of £1m from the hotel and contributed £0.8m themselves to include the mini-soccer pitches. This increased the project construction budget to £7.3m and enabled the sports hall to be included from the outset. This was part of a Design Build Operate and Maintain (DBOM) contract type, which has not been recommended for Wokingham Borough in a separate paper on the leisure contract.

New build option case study 2

Very similar to case study 1, this centre includes a 25M pool, with a teaching pool, Fitness Suite, with dry change and Dance Studio. This centre does not have a sports hall. This is again close to a secondary school with which it operates a dual use model. Sport England funding, and a DBOM contract with the operator brought in the cost of the build to around £4.84M. Completed in 2012, this is a very popular site with increased membership from year to year.

Consultation

Public, stakeholder and centre user consultation have been carried out throughout the summer period. The following events were held and staffed by members of the Borough's public health and leisure development teams:

- 2 Saturdays in Woodley Town Centre
- 1 Sunday at Bulmershe Leisure centre
- Information and cards left at Leisure centre for 2 months
- Woodley Town Council – meeting Tuesday 6th September 2016
- Bulmershe School
- Addington School
- Goals Reading
- Bulmershe Gymnastic Clubs
- Kingfisher Table Tennis Club
- Sports Clubs using leisure centre – 3 evenings of presentations
- 470 Responses back from members of public

Overall the response was very positive, with most members of the public wanting the new build, and is able to redeploy for the 18 months if necessary. Some members of

the public were also concerned about transport, if they do not drive how they would get to other leisure centres within the borough. Some members wanted the refurbishment option but when they were told about the timescales, and explained about the new build option, they were quite happy to add the additional six months and have a new build.

School use

After a meeting with Bulmershe School, the head was very receptive towards a new build. The timetabling would be key to avoid exam periods etc. Also to have continued use of the leisure facility for the school use, and encourage more community use for the members of the public. The school mentioned about car parking which would be an issue, and are very approachable to work together to gain the upmost of car parking allocation as possible.

Redeployment

A sport and leisure working group will be set up to work out how the redeploy some of the activities within the current Bulmershe site. These would include all club use, swim school, school swimming, and sports hall use by the school. Also 800 members who currently use the gym. This group would consist of the following:
Sport and Leisure team – WBC, 1 Life (current operators), Woodley Town Council Leisure Dept., Woodford Park, Local clubs, Woodley Primary schools, Addington School, and Bulmershe school.

Transport – Private and Public

WBC and private operators would help to coordinate available public transport routes to get members of the public to and from Bulmershe leisure centre to one of our many leisure centres. Especially for those members of the public who cannot access private transport and rely on public transport. This was highlighted in the consultation as a key concern.

Options Summary

	Option 1 - Refurbishment	Option 2 – Rebuild with 6 Lane	Option 3 – Rebuild with 8 Lane
Capital			
Construction	£8.87m	£9.95m	£10.49m
Risk/Contingency	£2.89m	£1.84m	£1.84m
Capital Total	£11.76m	£11.79m	£12.33m
S106 Funding	-£0.86m	-£0.86m	-£0.86m
Cost to WBC	£10.90m	£10.93m	£11.47m
Revenue			
Yr. 1 Surplus / (Cost)	£0k	£55k	£69k
Yr. 2	£88k	£272k	£241k
Yr. 3	£80k	£433k	£417k
Yr. 4	£72k	£496k	£503k
Yr. 5	£35k	£451k	£481k
Note – revenue surplus / (costs) are for the operator, WBC will receive the relevant management fee as per the leisure contract			

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council faces severe financial challenges over the coming years as a result of the austerity measures implemented by the Government and subsequent reductions to public sector funding. It is estimated that Wokingham Borough Council will be required to make budget reductions in excess of £20m over the next three years and all Executive decisions should be made in this context.

	How much will it Cost – OPTION 3	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	£0k	£0k	Capital
Next Financial Year (Year 2)	£595k	£0k	Capital
Following Financial Year (Year 3)	£10,963k	£10,808k	Capital
Following Financial Year (Year 4)	£770k	£660k	Capital

Other financial information relevant to the Recommendation/Decision

This paper asks for a decision on the preferred option for the leisure centre. The funding will still have to be agreed as part of the overall capital programme of the authority.

The funding shortfall identified in the table above will be reviewed at as part of the capital budget setting for the 17/18 MTFP and will be subject to prioritisation against other capital schemes and reported back to Executive at budget setting in February 2017.

Cross-Council Implications

The main impact would be the Bulmershe campus, which will include Bulmershe School, Addington, Goals and the Table Tennis club, but with regular meeting and communications the impact will be a low risk factor.

It will be a positive for the property asset as a large investment into the building will add value to the current asset and long term will reduce maintenance and costs.

As a council priority, it will help deliver the health and wellbeing agenda to the members of the public, including public health outcomes.

List of Background Papers

Wokingham Borough Council Business Planning for Bulmershe Leisure Centre – FMG Consulting Ltd
Atkins Report – Bulmershe Leisure Centre – Design Brief

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