

Parks & Recreation

Committee Meeting of Witney Town Council

Monday, 4th November, 2024 at 6.00 pm



To members of the Parks & Recreation Committee - D Newcombe, R Crouch, J Aitman, S Simpson, J Treloar, T Ashby, O Collins and R Smith (and all other Town Councillors for information).

You are hereby summonsed to the above meeting to be held in the **Gallery Room, The Corn Exchange, Witney** for the transaction of the business stated in the agenda below.

Admission to Meetings

All Council meetings are open to the public and press unless otherwise stated.

Numbers of the public will be limited, with priority given to those who have registered to speak on an item on the agenda. Any member of the public wishing to attend the meeting should contact the Committee Clerk derek.mackenzie@witney-tc.gov.uk in advance.

Recording of Meetings

Under the Openness of Local Government Bodies Regulations 2014 the council's public meetings may be recorded, which includes filming, audio-recording as well as photography.

As a matter of courtesy, if you intend to record any part of the proceedings, please let the Deputy Town Clerk or Committee Clerk know before the start of the meeting.

Agenda

1. Apologies for Absence

To consider apologies and reasons for absence.

Committee Members who are unable to attend the meeting should notify the Committee Clerk derek.mackenzie@witney-tc.gov.uk **prior** to the meeting, stating the reason for absence.

Standing Order 30(d)(v) permits the appointment of substitute Councillors to a Committee whose role is to replace ordinary Councillors at a meeting of a Committee if ordinary Councillors of the Committee have confirmed to the Proper Officer **before** the meeting that they are unable to attend.

2. Declarations of Interest

Members are reminded to declare any disclosable pecuniary interests in any of the items under consideration at this meeting in accordance with the Town Council's code of conduct.

3. Minutes (Pages 4 - 9)

a) To adopt and sign as a correct record the minutes of the Parks & Recreation Committee held on 9 September 2024 ;

b) Matters arising from the minutes not covered elsewhere on the agenda (Questions on the progress on any item).

4. **Participation of the Public**

The meeting will adjourn for this item.

Members of the public may speak for a maximum of five minutes each during the period of public participation, in line with Standing Order 42. Matters raised shall relate to the following items on the agenda. 5

5. **Finance Report: Revised Revenue Budget 2024/25 and Draft Base Revenue Budget for 2025/26**
(Pages 10 - 30)

To receive and consider the report of the Responsible Financial Officer (RFO) and the Draft Revised Revenue Budget for 2024/25 and Draft Budget for 2025/26.

6. **Revenue Growth Items, Special Revenue Projects, and Capital Projects** (Pages 31 - 34)

To receive and consider the report of the Responsible Financial Officer (RFO) with an update on the current year's work programme relating to Capital and Special Revenue Projects; as well as projects identified during the course of the year for inclusion as Revenue Growth Items or Special Revenue Projects in the Council's Revenue Budget or Capital Projects for 2025/26 and beyond.

7. **Schedule of Proposed Fees and Charges 2025/26** (Page 35)

During the Budget Setting Cycle the Council reviews its Fees and Charges for various facilities and services it operates.

Included is the schedule of charges in respect of the assets and services which fall under the responsibility of this Committee, and the Committee is requested to review and approve or amend, as necessary.

Parks

8. **Play Areas Review** (Pages 36 - 39)

To receive and consider the joint report of the Project Officer & Head of Estate & Operations.

Recreation

9. **Sports/Football Pitches Update** (Pages 40 - 61)

To receive the report of the Operations Manager with accompanying by STRI (formerly the Sports Turf Research Institute) following their evaluation of the Council grassed sports provision.

Also an update on the progress of the Deer Park & Raleigh Crescent Football Pitches.

10. **Cricket at The Leys Recreation Ground** (Pages 62 - 64)

To receive a report from the Town Clerk/CEO on a proposal for the continuation of Cricket at The Leys.

11. **Proposed King George V Field Footpath** (Page 65)

To receive correspondence from Oxfordshire County Council in respect of a proposal to establish a footpath at King George V Field, Newland.

12. **Major Projects Update** (Pages 66 - 75)

To receive and consider the report of the Project Officer concerning the progress of projects under the remit of this Committee being undertaken by the Council or Stakeholders.



Town Clerk

**PARKS & RECREATION COMMITTEE MEETING OF THE
WITNEY TOWN COUNCIL**

Held on Monday, 9 September 2024

At 6.02 pm in the Gallery Room, The Corn Exchange, Witney

Present:

Councillor D Newcombe (Chair)

Councillors:	R Crouch	J Treloar
	J Aitman	T Ashby
	S Simpson	R Smith
Officers:	Derek Mackenzie	Senior Administrative Officer & Committee Clerk
	Adam Clapton	Deputy Town Clerk
	Adam Cook	Project Officer
	Angus Whitburn	Operations Manager
Others:	Four members of the public.	

*Ahead of the business of the Committee a period of reflection was held for Mr John Hickman.
John passed away in August having served the Council as an Officer for many years.*

PR473 APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor O Collins.

PR474 DECLARATIONS OF INTEREST

Councillor D Newcombe declared a non-pecuniary interest in agenda item 10 as he was a member of Witney Rifle Club, based at West Witney Sports Ground Projectile Range.

There were no other declarations from Members or Officers

PR475 MINUTES

The minutes of the Parks & Recreation Committee meeting held on 1 July 2024 were received.

PR365 – In response to a Members question, the Deputy Town Clerk confirmed that the arrangements for the Licence agreement with Witney Swifts Cricket Club were ongoing.

Resolved:

That, the minutes of the Parks & Recreation Committee meeting held on 1 July 2024 be approved as a correct record of the meetings and be signed by the Chair.

PR476 PARTICIPATION OF THE PUBLIC

The Committee adjourned for this item.

The committee received representation from Jeff Hunter of Courtside CIC concerning Agenda Item 10 & 12.

At 6:50pm additional representation was made by a member of Witney Mills Bowls Club concerning Agenda Item 7. The representation was allowed at the discretion of the Chair as the member of the public had mistaken the start time of the meeting.

The Committee reconvened.

PR477 FINANCE REPORT

The Committee received and considered the report of the Responsible Financial Officer (RFO) detailing income and expenditure for budgets which were the responsibility of the committee.

The Committee were pleased to hear the committee's spending was in line with the agreed yearly budget.

A Member raised that cost centre 206 in the report did not appear on the breakdown of accounts. The Committee Clerk apologised for the error in the RFO's report which should have read Cost Centre 216.

The Deputy Town Clerk advised members that the budget cycle would soon commence and that Members may wish to consider items for inclusion in the 2024/25 Budget.

Recommended:

1. That, the report be noted and,
2. That, the report and management accounts of the Parks & Recreation Committee for the period 1 April – 31 July 2024 be approved.

PR478 RESIDENTS SATISFACTION SURVEY

The Committee received and considered the report of the Deputy Town Clerk (DTC) which provided details of actions taken in response the residents survey conducted earlier in the year.

The DTC provided a correction to the report to say that the wet pouring of the new entrance surface at the Leys play area was not yet complete, it would be carried out in the less busy months so as not to impact users.

Members were advised that the inclusion of a piece of disabled access equipment was in planning with the intention that it could be installed soon at The Leys.

The Committee were advised a schedule of notifications would be issued to advise residents of the actions taken so that they may see that their comments had been taken on board.

A Member enquired of the budget required to maintain the Cricket Square at The Leys; the arrangement was due to be reviewed in the next budget year. The Operation Manager advised whether the decision is to retain the square or return it to parkland there would be cost implications. It was therefore decided that the subject be discussed further at the next meeting of the Committee.

Resolved:

1. That, the report be noted and,
2. That, budget requirements for the continuance or removal of playing of Cricket at The Leys should be added to the next committee meeting agenda.

PR479 WITNEY MILLS BOWLS CLUB – REQUEST FOR CLUBHOUSE IMPROVEMENTS

The Committee received and considered correspondence from Witney Mills Bowls Club regarding a request for their facilities to be improved as part of the development of the new Council works depot.

Members also heard from a member of the Witney Mills Bowls Club explaining the history of the club and the needs of members to enhance their experience and use of the Bowls rink.

The Project Officer and Operations Manager were also able to provide members with details of how the request may fit with the proposals for the depot and how the current use of the bowls green fitted into the overall work of the operations team when compared to other sports clubs across the town and district.

Members asked for clarification of the agreement between the club and the Council in respect of the green fees and rent that were paid by the club for the facility but agreed the provision of water and electricity to the Witney Mills Pavilion should be explored further by officers as part of this project

Resolved:

1. That, the report and verbal updates be noted,
2. That, Officers provide clarification of the financial agreement between the club and the council,
3. That, Officers investigate further the proposal to provide utilities to Witney Mill Bowls Club and provide details so that a budget can be considered.

PR480 SPORTS PITCH UPDATE

The Committee received and considered the report and verbal update of the Deputy Town Clerk which provided an update on the Council's sports pitches and the administration of sports bookings.

The Leader thanked the Booking and Operation Teams for the work they did despite the criticism they face particularly when it is magnified by social media.

Members believed that an online bookings system would be more transparent and could potentially be expanded to Halls Bookings. They welcomed Officers exploring the idea further and looked forward to receiving detailed information and quotes for the software.

Members also received correspondence from Witney Town Bowls Club (WTBC) regarding the maintenance of their bowling greens. In response, the Operations Manager advised he had met with the club and the issues raised had in the main been dealt with by his team and the club were happy with the resolutions. He added that WTBC was a very active club with over 800 members and an extensive playing calendar; the Club were a pleasure to work with and did all they can to facilitate access for maintenance of the green.

Resolved:

1. That, the report and verbal update be noted and,
2. That, Officers investigate the online booking system and report back their findings at the next meeting and,
3. That, the correspondence from Witney Town Bowls Club be noted.

PR481 RECREATION GROUND SECURITY UPDATE

The Committee received the report of the Deputy Town Clerk along with verbal updates from him and the Operations Manager regarding the security of facilities following two unauthorised traveller encampments during the year.

Members heard that a replacement gate for Burwell Recreation Ground had been ordered and would be installed on receipt. They were disappointed to hear that the council would be unable to recover costs for the damage caused, therefore once again the cost would be met by the residents of Witney along with the costs of any other additional security measure that were needed.

The Committee were also advised of the loss of income resulting in the cancelled hall booking at Burwell Hall for the evening of 30 August 2024.

Lastly, the Leader of the Council asked that members of the council considered carefully any social media posts for these incidents as, in the case of the unauthorised traveller entry, hateful comments had been made on the back of them.

Resolved:

That, the report and verbal updates be noted.

PR482 MAJOR PROJECTS UPDATE

The Committee received and considered the report along with a verbal explanation of its content from the Project Officer.

Wheeled Sports Park

The date of the Street Art Competition had been amended at the request of the supporting partner to 5 October 2024. This would allow more experienced national artists to participate with the hope of leading to better quality artwork.

Members, having received reassurance of the code of conduct, were all in agreement with the event taking place and welcomed the introduction of the temporary display boards for artist to use on ad-hoc basis.

West Witney Sports & Social Club

Members were disappointed to hear that a decision to reopen the Community Ownership Fund had not been made by the Government, however, were pleased to hear that the potential funding opportunity available from the Football Association would be explored further.

The Project Officer explained that the project would now be considered as one whole project rather than individual smaller projects. More information would be provided once West Oxfordshire District Council executive met on 11 September 2024 to decide on the funding for the 3G pitch project.

Raleigh Crescent

The Project Officer thanked all Councillors that helped assist the consultation events to gather feedback, this was now being worked through and a report would be made available at the next Committee meeting.

The Leys Splashpad

Members heard that the splashpad had been in operation for the majority of the summer with only minor repairs being required. The Project Officer would be progressing the project by obtaining tenders for the splashpad upgrade works.

Parking at the Leys

Officers were continuing to progress with the Traffic Regulation Order application to limit the parking time at the Leys parking area. It was expected that this would run 8am to 6pm with no return within 2 hours. Officers would request that Saturdays & Sundays would be exempt from the restrictions.

Resolved:

That, the report and verbal updates be noted.

PR483 EXCLUSION OF PRESS AND PUBLIC

Resolved:

That in accordance with section (1(2) of the Public Bodies (admission to Meetings) Act 1960, and as extended by Schedule 12A of the Local Government Act 1972, the public, including the press, be excluded from the meeting because of the confidential nature of the following business to be transacted.

PR484 LEYS COURTSIDE HUB

The Committee received the confidential report prepared by Courtside CIC on the progress of the Leys community hub development. Members had also earlier received a verbal update from Jeff Hunter, CEO of Courtside CIC during the public participation item.

Members expressed their disappointment at the delay in commencement of construction and the communications with Courtside CIC. Members asked that a letter be sent to Courtside CIC to

recognise and welcome the confirmed September start date and request that project governance documentation be forwarded in order that the Committee had confidence in the timescale of the delivery.

All Members were in agreement.

Resolved:

1. That, the confidential report and verbal update from Courtside CIC be noted and,
2. That, Officers send a letter to Courtside CIC to request project governance documentation on behalf of the Council.

The meeting closed at: 7.59 pm

Chair

PARKS AND RECREATION COMMITTEE



Agenda Item: Finance Report: Revised Revenue Budget 2024/25 and Draft Base Revenue Budget for 2025/26

Meeting Date: 4 November 2024

Contact Officer: Responsible Financial Officer

Should Members have any queries about this report advance notice would be appreciated, in writing, by 12 noon on Monday 4 November to allow for a full response at the meeting.

Background

Each year the Committees of the Council review their estimate of income and expenditure so that proposals can be submitted to the Council in relation to revised revenue estimates for the current year and proposals for the next year. Consequently, this report presents Members the revised budget for 2024/25 and the first draft of the revenue budget for 2025/26, in the attached document, for the cost centres which are the responsibility of this Committee.

The budget process is ongoing and there is further work to do. Therefore, an updated report on all cost centres which are the responsibility of this committee will be presented later in the budget cycle.

Current Situation

For the Parks and Recreation Committee the following cost centres are in place and these are shown in the report. Cost centres, comprising three digits, typically represent a discrete service entity, to which income and expenditure is allocated against previously agreed revenue budgets.

Cost centre	Service
201	Splash Park at the Leys Recreation Ground
202	The Leys Recreation Ground
203	West Witney Sports Ground
204	Burwell (Queen Elizabeth 2) Sports Ground
205	King George V/ Newland Recreation Ground
207	Moorland Road Play Area
208	Woodgreen/ Play Area
209	Eton Close Play Area
210	Oxlease Play Area
211	Fieldmere Play Area
212	Quarry Road Play Area
213	Ralegh Crescent Play Area

214	Park Road Play Area
216	Unterhaching Play Area
217	Waterford Lane Play Area

Within each cost centre income and expenditure is then allocated to a four-digit nominal ledger code; these codes are common across the cost centres. Nominal ledger codes further define the costs associated with the cost centre and correspond to a specific type of account, such as materials or staffing costs. Codes commencing with “1” are income codes; codes commencing with “4” are expenditure codes.

The format of this report is straightforward; the first two columns relate to the original budget from 2023/24 against the actual figures for last year. The middle columns relate to the current year’s original budget, actual expenditure year to date, the projected budget to 31st March 2025. The right-hand columns relates to the draft budget for 2025/26.

The Committee’s revenue budget growth items for 2023/24, and its capital/special revenue projects programme for 2023/24 and beyond are dealt with as a separate budget item.

BUDGET PARAMETERS – DRAFT ESTIMATES 2025-26

Draft budgets are prepared on current activities and patterns of income and expenditure. At this stage most of the budget lines have been kept as previously agreed unless there are known variations.

When considering the estimates the RFO examines each individual budget line, looking at the historic trends and known future developments so a flat percentage is not applied uniformly across the estimates. There has been significant inflationary pressure over recent years, peaking at 14.2% in the year to October 2022 (Retail Prices Index). However this year has seen falling inflation albeit inflation varies according to different activities. Where a cost-of-living increase has been applied, 2% has been used for 2025-26 and this has been applied to fees and charges.

There remains uncertainty regarding gas and electricity prices, and these could change depending on the unstable international circumstances. The contract placed for 2024-25 and energy efficiency improvements made by the Council mean that the revised energy budgets for 2024-25 will show savings against the original and my current judgement is that there is enough allowance within the original 2024-25 estimates to not apply an increase in 2025-26.

The pay increase has now been agreed at £1,290 across all pay grades, the equivalent of 67p per hour. In percentage terms this is equivalent to 5.76% for the lowest of the NALC (National Association of Local Councils) pay points. At the higher end of the pay scales the agreement allows for a 2.5% increase. For 2025-26 the estimates will take account of the changes to employer’s national insurance and allow for a 5% pay increase.

Finally, CPI (Consumer Prices Index) is 1.7% (September 2024) and RPI (Retail Prices Index) is 2.7% (September 2024).

REVENUE BUDGET SUMMARY

The Base Revenue Budget for this Committee is summarised on page one of the attached schedules.

On this occasion I have provided a commentary on individual budget lines by saving the report to a Word document and then adding in notes. However, Members may wish to note the following general comments:

1. The actual year to date figures are for the first half year, the period April to September 2024 and include the recharges from central budgets.
2. Income - note the seasonal nature of the income in relation to sports facilities, with cricket skewed to the April – September period when income from football is skewed to the period from September.
3. All codes 4047 – play equipment maintenance. As previously advised a budget is allocated to each of the play areas on an annual basis. This is not always required and so at the year-end any underspend is transferred to the appropriate earmarked reserve. However when spending is required it will sometimes exceed the annual budget amount allocated to the relevant site for that year and so the difference is funded either through the earmarked reserve or from a virement from underspent budgets on other sites.
4. The Council is now accounting for earmarked reserve movements differently. The previous system, used by this and other councils, was to represent in-year funding from earmarked reserves as negative expenditure (4995 – transfer from earmarked reserves) and transfers to earmarked reserves as expenditure (code 4991). These fund movements are now shown in these reports as a “below the line” adjustment “Transfer from/to EMR” so they do not impact on expenditure but are correctly shown as funding. Appropriate adjustments were made in the 2023-24 accounts. The intention is also that such transfers are undertaken at or shortly after expenditure has been incurred.
5. As previously mentioned, two years on from the transfer of grounds maintenance from a contractor to an inhouse team, cost centres 605 and 606 (general and grounds maintenance teams) have been combined into a new cost centre 601. Non-staff related costs have been transferred to cost centre 604 (depot and associated). With regard to these recharges and also the central support recharges, these budgets are the responsibility of the Policy, Governance and Finance Committee, to which they will be presented later in the cycle. However an initial estimate for 601, 602 and 604 has been made and included. Note that for the works team recharges (601 and 604), the actual year to date is based on analysis of weekly timesheets, which itself has

been undertaken in more detail this year. However it is more efficient at this stage to estimate the revised recharges for 2024-25 and the estimates for 2025-26 by simply applying a percentage change for each total recharge against the original estimates. This means that some individual recharge lines may look odd, with year-to-date expenditure higher than the projected year end.

6. Grounds maintenance costs are where possible directly allocated to service codes such as cost centre 202 (the Leys) rather than being apportioned from cost centre 604 (depot). As part of the budget process the corresponding budgets have been transferred to the relevant cost centres and this is indicated on the budget report. This increases direct cost centre expenditure but decreases the recharge from 604. The net impact varies from cost centre to cost centre but all things being equal there is no overall impact on the bottom line. Note though that there is significant inflationary pressure on grounds maintenance with overall costs rising above headline inflation.

Overall the budget estimates show:

Original 2024-25 revenue budget: £336,317

Revised 2024-25 revenue budget: £303,152

Proposed 2025-26 revenue budget: £348,157

Note the above figures will likely change when the works/ central budgets and earmarked reserve movements considered by the Policy, Governance and Finance Committee. The Council has major ongoing capital projects and is also taking on new facilities and this will be an important consideration in setting a balanced budget.

Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – no implications directly resulting from this report.
- b) Biodiversity - no implications directly resulting from this report.
- c) Crime & Disorder - no implications directly resulting from this report.
- d) Environment & Climate Emergency - no implications directly resulting from this report.

Risk

In decision making Councillors should consider any risks to the Council and any action it can take to limit or negate its liability. The RFO has approached the budget with prudence so as accurate budget as possible can be set at this early stage, although there may be some opportunities to make savings if required to balance the budget.

The provision of regular financial reports is part of the Council's risk management system.

Social Value

Social value is the positive change the Council creates in the local community within which it operates. Social value is not quantified in the financial reports but clearly the creation of social value is dependent on setting adequate budgets to meet the Council's objectives.

Financial implications

This report forms part of the Council's due diligence and a process in line with its Financial Regulations. The financial implications are detailed above and also in the attached appendices.

This report forms part of the Council's mechanisms for budgetary control, as it enables income and expenditure incurred to be reviewed and to be compared with the Council's budgets.

Recommendations

Members are invited to note the report and consider the revised base revenue budget for 2024/25 and the estimated base revenue budgets for 2025/26, as detailed in the draft estimates.

WITNEY TOWN COUNCIL 2024-25

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		Last Year 2023-24			Current Year 2024-25			Next Year 2025-26		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<u>Parks & Recreation</u>										
<u>201 SPLASHPARK</u>										
1052	EXPENSES RECOVERED	0	12,988	0	0	0	0	0	0	0
	Total Income	0	12,988	0	0	0	0	0	0	0
4012	WATER RATES	12,000	35,996	12,000	3,126	20,747	0	15,000	0	0
4014	ELECTRICITY	0	1,576	0	0	0	0	0	0	0
4016	CLEANING MATERIALS	300	348	300	0	150	0	305	0	0
4036	PROPERTY MAINTENANCE	5,000	180	5,651	5,651	5,700	0	5,100	0	0
4047	PLAY EQUIP MAINTENCE	2,500	0	2,668	0	2,668	0	2,500	0	0
4048	ENG.INSPEC.(VATABLE)	500	432	500	0	500	0	510	0	0
4099	MISCELLANEOUS	0	0	0	51	102	0	0	0	0
4888	O/S STAFF RECHARGE	0	0	9,315	2,913	8,821	0	10,505	0	0
4890	O/S O'HEAD RECHARGE	0	0	854	244	623	0	664	0	0
4896	MTCE STAFF RECHARGE	9,474	5,283	0	0	0	0	0	0	0
4897	MTCE O'HEAD RECHARGE	927	628	0	0	0	0	0	0	0
4899	DEPOT REALLOCATION	990	1,799	1,699	988	1,469	0	1,422	0	0
	Overhead Expenditure	31,691	46,241	32,987	12,973	40,780	0	36,006	0	0
	Movement to/(from) Gen Reserve	(31,691)	(33,253)	(32,987)	(12,973)	(40,780)		(36,006)		
<u>202 THE LEYS RECREATION GROUND</u>										
1020	SPORTS - FOOTBALL	2,000	2,436	3,400	799	2,500	0	2,600	0	0
1043	GREEN FEES - WTBC	5,080	5,080	5,420	5,420	5,420	0	5,500	0	0
1050	RENT RECEIVED	1,000	1,000	1,000	1,000	1,000	0	1,000	0	0

Continued on next page

Commented [NW1]: Based on meter readings. YTD figure much lower as there are queries on invoices and so payments have been made on account to Castle Water.

Commented [NW2]: Based on planned works which will result in approx.30% more features but improved water usage efficiency.

Commented [NW3]: Additional spend from earmarked reserve.

Commented [NW4]: Significant variations against original budget on lines 4888/4889 due to detailed analysis of timesheets. APPLIES TO ALL COST CENTRES.

Commented [NW5]: All 4888 lines based on %age of original.

Commented [NW6]: All 4890 lines based on %age of original.

Commented [NW7]: Lower than original, estimate is high.

WITNEY TOWN COUNCIL 2024-25

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		Last Year 2023-24			Current Year 2024-25			Next Year 2025-26		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1051	GROUND HIRE	15,000	15,534	16,038	15,991	15,991	0	17,650	0	0
1052	EXPENSES RECOVERED	150	60	160	637	797	0	165	0	0
1054	EASEMENTS/WAYLEAVES	0	0	0	6	6	0	6	0	0
1058	WATER RECOVERED	150	175	190	190	190	0	195	0	0
1059	ELECTRICITY RECOVER	20,000	6,162	0	0	0	0	0	0	0
Total Income		43,380	30,448	26,208	24,044	25,904	0	27,116	0	0
4012	WATER RATES	0	1,269	3,000	242	1,300	0	1,350	0	0
4014	ELECTRICITY	24,800	19,422	5,202	-56	3,500	0	3,600	0	0
4017	CONTRACT CLEAN/WASTE	10,000	10,185	13,800	384	384	0	425	0	0
4025	INSURANCE	240	224	256	112	112	0	120	0	0
4036	PROPERTY MAINTENANCE	7,500	1,422	7,500	2,966	7,500	0	7,650	0	0
4037	GROUNDS MAINTENANCE	5,000	850	8,120	4,968	8,120	0	9,000	0	0
4038	OTHER MAINTENANCE	2,500	0	2,500	0	2,500	0	2,500	0	0
4046	SPORTS EQUIPMENT	4,000	0	4,000	155	4,000	0	4,000	0	0
4047	PLAY EQUIP MAINTENCE	5,000	1,050	5,000	687	5,000	0	5,000	0	0
4048	ENG.INSPEC.(VATABLE)	550	989	1,055	1,043	1,043	0	1,060	0	0
4049	PLAY RISK ASSESSMENT	500	135	144	70	140	0	140	0	0
4062	SPORTS PITCH MATERIALS	0	934	0	0	0	0	0	0	0
4099	MISCELLANEOUS	0	0	0	8	8	0	0	0	0
4110	SUBSIDIZED LETTINGS	10,000	4,545	10,000	4,855	4,855	0	10,000	0	0
4215	IN BLOOM - INC SCHOOLS CHALLENGE	1,000	0	1,000	0	1,000	0	1,000	0	0
4888	O/S STAFF RECHARGE	0	0	66,175	31,752	62,668	0	74,626	0	0
4890	O/S O'HEAD RECHARGE	0	0	15,690	2,541	11,454	0	12,207	0	0
4892	C/S STAFF RCHG	17,967	16,422	18,431	8,555	18,431	0	21,546	0	0

Continued on next page

Commented [NW8]: Most costs taken to cc604. Remaining costs in cc202 relate to Witney Feast.

Commented [NW9]: Likely underspend in this and a number of other lines will be taken to earmarked reserve at year end.

Commented [NW10]: Virement £3,120 from cc604 (see written report re change to direct costings)

Commented [NW11]: Above inflation increase reflects cost pressures in relation to ground maintenance materials and applies to all nominal ledger codes 4037.

Commented [NW12]: No further subsidised lettings expected this year. Includes Carnival, Music Festival and Pride.

Commented [NW13]: Underspend to earmarked reserve.

WITNEY TOWN COUNCIL 2024-25

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		Last Year 2023-24			Current Year 2024-25			Next Year 2025-26		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4893	C/S O'HEAD RCHG	5,176	6,491	5,214	3,243	5,975	0	5,934	0	0
4894	GROUNDST STAFF RECHARGE	23,566	8,257	0	0	0	0	0	0	0
4895	GROUNDST O'HEAD RECHARGE	8,701	6,121	0	0	0	0	0	0	0
4896	MTCE STAFF RECHARGE	41,731	34,538	0	0	0	0	0	0	0
4897	MTCE O'HEAD RECHARGE	4,084	3,842	0	0	0	0	0	0	0
4899	DEPOT REALLOCATION	4,361	11,331	7,483	9,414	6,469	0	6,263	0	0
Overhead Expenditure		176,676	128,027	174,570	70,939	144,459	0	166,421	0	0
Movement to/(from) Gen Reserve		(133,296)	(97,579)	(148,362)	(46,895)	(118,555)		(139,305)		
203 WEST WITNEY SPORTS GROUND										
1020	SPORTS - FOOTBALL	6,500	6,597	8,536	3,333	7,900	0	8,050	0	0
1021	SPORTS - CRICKET	1,500	1,374	1,500	1,470	1,470	0	1,500	0	0
1041	RENTAL - TENNIS CLUB	4,970	0	0	4,970	4,970	0	0	0	0
1042	RENTAL- PROJ.RANGE	2,915	2,915	3,110	3,110	3,110	0	3,175	0	0
1044	GREEN FEES - WMBC	3,050	3,050	3,254	3,250	3,254	0	3,325	0	0
1045	GREEN FEES - WWBC	3,050	3,050	3,254	3,250	3,254	0	3,325	0	0
1050	RENT RECEIVED	9,850	10,350	10,366	8,170	10,366	0	10,366	0	0
1052	EXPENSES RECOVERED	0	1,429	0	0	0	0	0	0	0
1054	EASEMENTS/WAYLEAVES	6	6	6	0	0	0	6	0	0
1060	INSURANCE RECOVERED	400	435	427	0	445	0	455	0	0
Total Income		32,241	29,206	30,453	27,553	34,769	0	30,202	0	0
4025	INSURANCE	725	749	774	681	681	0	695	0	0
4036	PROPERTY MAINTENANCE	1,500	4,012	1,500	2,274	3,300	0	3,300	0	0

Continued on next page

Commented [NW14]: Invoiced for 2023/24, pending new agreement reflected in £0 estimate for 2025-26.

Commented [NW15]: Insurance charges to be invoiced.

WITNEY TOWN COUNCIL 2024-25

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		Last Year 2023-24			Current Year 2024-25			Next Year 2025-26		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4037	GROUNDS MAINTENANCE	2,500	1,531	11,500	11,374	11,500	0	11,600	0	0
4046	SPORTS EQUIPMENT	0	1,354	1,000	0	0	0	1,000	0	0
4047	PLAY EQUIP MAINTENCE	0	17	0	0	0	0	0	0	0
4048	ENG.INSPEC.(VATABLE)	200	185	213	207	207	0	210	0	0
4059	OTHER PROF FEES	2,000	1,745	2,000	0	2,000	0	2,000	0	0
4062	SPORTS PITCH MATERIALS	0	900	0	1,260	1,260	0	1,285	0	0
4099	MISCELLANEOUS	0	0	0	8	15	0	0	0	0
4888	O/S STAFF RECHARGE	0	0	37,622	32,776	35,628	0	42,426	0	0
4890	O/S O'HEAD RECHARGE	0	0	13,071	2,585	9,542	0	10,169	0	0
4894	GROUNDS STAFF RECHARGE	23,566	10,234	0	0	0	0	0	0	0
4895	GROUNDS O'HEAD RECHARGE	8,701	7,477	0	0	0	0	0	0	0
4896	MTCE STAFF RECHARGE	12,690	18,257	0	0	0	0	0	0	0
4897	MTCE O'HEAD RECHARGE	1,242	1,927	0	0	0	0	0	0	0
4899	DEPOT REALLOCATION	1,326	6,293	2,275	10,362	1,967	0	1,904	0	0
Overhead Expenditure		54,450	54,681	69,955	61,527	66,100	0	74,589	0	0
Movement to/(from) Gen Reserve		(22,209)	(25,475)	(39,502)	(33,974)	(31,331)		(44,387)		
204 BURWELL (QE2) SPORTS GROUND										
1020	SPORTS - FOOTBALL	3,850	6,378	8,000	2,707	7,000	0	7,150	0	0
Total Income		3,850	6,378	8,000	2,707	7,000	0	7,150	0	0
4017	CONTRACT CLEAN/WASTE	0	0	0	700	700	0	0	0	0
4036	PROPERTY MAINTENANCE	1,000	0	1,000	1,626	1,626	0	1,000	0	0
4037	GROUNDS MAINTENANCE	0	420	9,745	9,745	9,745	0	14,900	0	0

Commented [NW16]: Vired £9,000 frpm cc604.

Commented [NW17]: Vired £9,745 from cc604.

Continued on next page

WITNEY TOWN COUNCIL 2024-25

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		Last Year 2023-24			Current Year 2024-25			Next Year 2025-26		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4046	SPORTS EQUIPMENT	3,000	0	2,000	0	2,000	0	2,000	0	0
4047	PLAY EQUIP MAINTENCE	2,000	251	2,000	1,325	2,000	0	2,000	0	0
4048	ENG.INSPEC.(VATABLE)	550	529	587	546	546	0	560	0	0
4049	PLAY RISK ASSESSMENT	100	68	100	70	70	0	75	0	0
4888	O/S STAFF RECHARGE	0	0	21,124	19,065	20,004	0	23,822	0	0
4890	O/S O'HEAD RECHARGE	0	0	8,809	1,636	6,431	0	6,853	0	0
4894	GROUNDST STAFF RECHARGE	16,833	5,422	0	0	0	0	0	0	0
4895	GROUNDST O'HEAD RECHARGE	6,215	3,727	0	0	0	0	0	0	0
4896	MTCE STAFF RECHARGE	3,217	7,066	0	0	0	0	0	0	0
4897	MTCE O'HEAD RECHARGE	315	736	0	0	0	0	0	0	0
4899	DEPOT REALLOCATION	336	2,230	577	5,425	499	0	483	0	0
Overhead Expenditure		33,566	20,449	45,942	40,138	43,621	0	51,693	0	0
Movement to/(from) Gen Reserve		(29,716)	(14,072)	(37,942)	(37,430)	(36,621)		(44,543)		
205 KING GEORGE V / NEWLAND										
1020	SPORTS - FOOTBALL	1,000	1,582	1,700	499	1,700	0	1,750	0	0
Total Income		1,000	1,582	1,700	499	1,700	0	1,750	0	0
4036	PROPERTY MAINTENANCE	500	0	534	0	600	0	600	0	0
4037	GROUNDST MAINTENANCE	2,000	140	4,003	4,003	4,003	0	5,700	0	0
4047	PLAY EQUIP MAINTENCE	500	893	500	10	500	0	500	0	0
4048	ENG.INSPEC.(VATABLE)	450	437	480	472	472	0	480	0	0
4049	PLAY RISK ASSESSMENT	100	68	100	70	70	0	75	0	0
4100	GRANTS GENERAL	500	0	500	0	500	0	500	0	0

Continued on next page

Commented [NW18]: Vired £2,300 from cc604.

WITNEY TOWN COUNCIL 2024-25

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		Last Year 2023-24			Current Year 2024-25			Next Year 2025-26		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4888	O/S STAFF RECHARGE	0	0	15,699	6,021	14,867	0	17,704	0	0
4890	O/S O'HEAD RECHARGE	0	0	3,502	521	2,556	0	2,725	0	0
4894	GROUNDST STAFF RECHARGE	5,050	1,659	0	0	0	0	0	0	0
4895	GROUNDST O'HEAD RECHARGE	1,865	1,319	0	0	0	0	0	0	0
4896	MTCE STAFF RECHARGE	10,487	7,023	0	0	0	0	0	0	0
4897	MTCE O'HEAD RECHARGE	1,026	788	0	0	0	0	0	0	0
4899	DEPOT REALLOCATION	1,096	2,383	1,881	1,786	1,626	0	1,574	0	0
Overhead Expenditure		23,574	14,710	27,199	12,883	25,194	0	29,858	0	0
Movement to/(from) Gen Reserve		(22,574)	(13,129)	(25,499)	(12,384)	(23,494)		(28,108)		
207	MOORLAND ROAD PLAY AREA									
4036	PROPERTY MAINTENANCE	0	30	0	30	60	0	0	0	0
4047	PLAY EQUIP MAINTENCE	500	251	500	914	914	0	500	0	0
4048	ENG.INSPEC.(VATABLE)	275	253	293	273	273	0	280	0	0
4049	PLAY RISK ASSESSMENT	100	68	100	70	70	0	75	0	0
4099	MISCELLANEOUS	0	0	0	20	20	0	0	0	0
4888	O/S STAFF RECHARGE	0	0	2,728	3,679	2,583	0	3,076	0	0
4890	O/S O'HEAD RECHARGE	0	0	251	310	183	0	195	0	0
4896	MTCE STAFF RECHARGE	2,775	1,428	0	0	0	0	0	0	0
4897	MTCE O'HEAD RECHARGE	272	167	0	0	0	0	0	0	0
4899	DEPOT REALLOCATION	290	497	498	1,045	431	0	417	0	0
Overhead Expenditure		4,212	2,694	4,370	6,341	4,534	0	4,543	0	0
Movement to/(from) Gen Reserve		(4,212)	(2,694)	(4,370)	(6,341)	(4,534)		(4,543)		

Continued on next page

Commented [NW19]: See written report - any spends over budget against 4047 lines are funded from earmarked reserves, underspends are taken to earmarked reserves.

Commented [NW20R19]: Applies to all cost centres.

Commented [NW21]: Significant variations against these lines is based on more detailed analysis of timesheets - applies to all cost centres.

WITNEY TOWN COUNCIL 2024-25

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		Last Year 2023-24			Current Year 2024-25		Next Year 2025-26			
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
208	WOOD GREEN/PLAY AREA									
4047	PLAY EQUIP MAINTENCE	500	354	500	553	553	0	500	0	0
4048	ENG.INSPEC.(VATABLE)	300	276	300	298	298	0	305	0	0
4049	PLAY RISK ASSESSMENT	100	68	100	70	70	0	75	0	0
4099	MISCELLANEOUS	0	0	0	20	20	0	0	0	0
4888	O/S STAFF RECHARGE	0	0	8,637	2,329	8,179	0	9,740	0	0
4890	O/S O'HEAD RECHARGE	0	0	2,854	200	2,083	0	2,220	0	0
4894	GROUND'S STAFF RECHARGE	5,050	1,274	0	0	0	0	0	0	0
4895	GROUND'S O'HEAD RECHARGE	1,865	421	0	0	0	0	0	0	0
4896	MTCE STAFF RECHARGE	3,305	1,699	0	0	0	0	0	0	0
4897	MTCE O'HEAD RECHARGE	323	199	0	0	0	0	0	0	0
4899	DEPOT REALLOCATION	345	591	592	682	512	0	496	0	0
	Overhead Expenditure	11,788	4,882	12,983	4,152	11,715	0	13,336	0	0
	Movement to/(from) Gen Reserve	(11,788)	(4,882)	(12,983)	(4,152)	(11,715)		(13,336)		
209	ETON CLOSE PLAY AREA									
4047	PLAY EQUIP MAINTENCE	250	0	250	10	250	0	250	0	0
4048	ENG.INSPEC.(VATABLE)	200	184	200	199	199	0	205	0	0
4049	PLAY RISK ASSESSMENT	100	68	100	70	70	0	100	0	0
4099	MISCELLANEOUS	0	0	0	20	20	0	0	0	0
4222	TINY FOREST EXPENSES	150	0	150	0	150	0	150	0	0
4888	O/S STAFF RECHARGE	0	0	0	3,058	0	0	0	0	0
4890	O/S O'HEAD RECHARGE	0	0	0	286	0	0	0	0	0
4899	DEPOT REALLOCATION	0	0	0	890	0	0	0	0	0

Continued on next page

WITNEY TOWN COUNCIL 2024-25

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		Last Year 2023-24			Current Year 2024-25			Next Year 2025-26		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Overhead Expenditure		700	252	700	4,534	689	0	705	0	0
Movement to/(from) Gen Reserve		(700)	(252)	(700)	(4,534)	(689)		(705)		
210 OXLEASE PLAY AREA										
4047	PLAY EQUIP MAINTENCE	500	306	500	75	500	0	500	0	0
4048	ENG.INSPEC.(VATABLE)	550	575	614	621	621	0	635	0	0
4049	PLAY RISK ASSESSMENT	100	68	100	70	70	0	75	0	0
4099	MISCELLANEOUS	0	0	0	20	20	0	0	0	0
4888	O/S STAFF RECHARGE	0	0	10,240	3,318	9,697	0	11,548	0	0
4890	O/S O'HEAD RECHARGE	0	0	3,001	295	2,191	0	2,335	0	0
4894	GROUNDST STAFF RECHARGE	5,050	1,274	0	0	0	0	0	0	0
4895	GROUNDST O'HEAD RECHARGE	1,865	421	0	0	0	0	0	0	0
4896	MTCE STAFF RECHARGE	4,935	2,541	0	0	0	0	0	0	0
4897	MTCE O'HEAD RECHARGE	483	298	0	0	0	0	0	0	0
4899	DEPOT REALLOCATION	516	884	885	993	765	0	741	0	0
Overhead Expenditure		13,999	6,366	15,340	5,392	13,864	0	15,834	0	0
Movement to/(from) Gen Reserve		(13,999)	(6,366)	(15,340)	(5,392)	(13,864)		(15,834)		
211 FIELDMERE PLAY AREA										
4047	PLAY EQUIP MAINTENCE	250	262	250	2,290	2,290	0	250	0	0
4048	ENG.INSPEC.(VATABLE)	300	276	300	298	298	0	305	0	0
4049	PLAY RISK ASSESSMENT	100	68	100	70	70	0	75	0	0
4099	MISCELLANEOUS	0	0	0	20	20	0	0	0	0
4888	O/S STAFF RECHARGE	0	0	4,810	1,885	4,555	0	5,424	0	0

Continued on next page

WITNEY TOWN COUNCIL 2024-25

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		Last Year 2023-24			Current Year 2024-25			Next Year 2025-26		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4890	O/S O'HEAD RECHARGE	0	0	441	159	322	0	343	0	0
4896	MTCE STAFF RECHARGE	4,892	2,516	0	0	0	0	0	0	0
4897	MTCE O'HEAD RECHARGE	479	295	0	0	0	0	0	0	0
4899	DEPOT REALLOCATION	511	875	877	561	758	0	734	0	0
Overhead Expenditure		6,532	4,292	6,778	5,284	8,313	0	7,131	0	0
Movement to/(from) Gen Reserve		(6,532)	(4,292)	(6,778)	(5,284)	(8,313)		(7,131)		
<u>212 QUARRY ROAD PLAY AREA</u>										
4036	PROPERTY MAINTENANCE	0	0	0	47	47	0	0	0	0
4047	PLAY EQUIP MAINTENCE	250	1,798	250	45	250	0	250	0	0
4048	ENG.INSPEC.(VATABLE)	250	230	250	323	323	0	250	0	0
4049	PLAY RISK ASSESSMENT	100	68	100	70	70	0	75	0	0
4099	MISCELLANEOUS	0	0	0	20	20	0	0	0	0
4888	O/S STAFF RECHARGE	0	0	217	1,879	205	0	245	0	0
4890	O/S O'HEAD RECHARGE	0	0	20	156	15	0	16	0	0
4896	MTCE STAFF RECHARGE	221	113	0	0	0	0	0	0	0
4897	MTCE O'HEAD RECHARGE	22	13	0	0	0	0	0	0	0
4899	DEPOT REALLOCATION	23	39	39	590	34	0	33	0	0
Overhead Expenditure		866	2,261	876	3,130	964	0	869	0	0
Movement to/(from) Gen Reserve		(866)	(2,261)	(876)	(3,130)	(964)		(869)		
<u>213 RALEGH CRESCENT PLAY AREA</u>										
4013	RENT PAID	5	0	5	0	5	0	5	0	0
4047	PLAY EQUIP MAINTENCE	500	0	500	10	500	0	500	0	0

Continued on next page

WITNEY TOWN COUNCIL 2024-25

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		Last Year 2023-24			Current Year 2024-25			Next Year 2025-26		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4048	ENG.INSPEC.(VARIABLE)	0	0	500	0	500	0	500	0	0
4049	PLAY RISK ASSESSMENT	100	0	100	70	70	0	75	0	0
4099	MISCELLANEOUS	0	0	0	20	20	0	0	0	0
4888	O/S STAFF RECHARGE	0	0	4,374	0	4,142	0	4,933	0	0
4890	O/S O'HEAD RECHARGE	0	0	401	0	293	0	312	0	0
4896	MTCE STAFF RECHARGE	4,449	2,289	0	0	0	0	0	0	0
4897	MTCE O'HEAD RECHARGE	435	268	0	0	0	0	0	0	0
4899	DEPOT REALLOCATION	465	796	798	0	690	0	668	0	0
Overhead Expenditure		5,954	3,354	6,678	101	6,220	0	6,993	0	0
Movement to/(from) Gen Reserve		(5,954)	(3,354)	(6,678)	(101)	(6,220)		(6,993)		
214	<u>PARK ROAD PLAY AREA</u>									
4013	RENT PAID	125	0	125	0	125	0	125	0	0
4047	PLAY EQUIP MAINTENCE	500	251	500	10	500	0	500	0	0
4048	ENG.INSPEC.(VARIABLE)	275	0	275	0	275	0	275	0	0
4049	PLAY RISK ASSESSMENT	100	68	100	70	70	0	75	0	0
4099	MISCELLANEOUS	0	0	0	20	41	0	0	0	0
Overhead Expenditure		1,000	319	1,000	101	1,011	0	975	0	0
Movement to/(from) Gen Reserve		(1,000)	(319)	(1,000)	(101)	(1,011)		(975)		
215	<u>CEDAR DRIVE PLAY AREA</u>									
4047	PLAY EQUIP MAINTENCE	0	0	500	0	500	0	500	0	0
4048	ENG.INSPEC.(VARIABLE)	0	0	500	0	500	0	500	0	0
4049	PLAY RISK ASSESSMENT	0	0	100	0	100	0	100	0	0

Continued on next page

WITNEY TOWN COUNCIL 2024-25

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		Last Year 2023-24			Current Year 2024-25			Next Year 2025-26		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4099	MISCELLANEOUS	0	0	0	20	20	0	0	0	0
	Overhead Expenditure	0	0	1,100	20	1,120	0	1,100	0	0
	Movement to/(from) Gen Reserve	0	0	(1,100)	(20)	(1,120)		(1,100)		
216	UTERHACHING PLAY AREA									
1201	COMMUTED SUMS	0	30,000	0	0	0	0	0	0	0
	Total Income	0	30,000	0	0	0	0	0	0	0
4014	ELECTRICITY	0	0	0	1,586	2,800	0	2,100	0	0
4047	PLAY EQUIP MAINTENCE	0	0	500	10	500	0	500	0	0
4048	ENG.INSPEC.(VATABLE)	0	0	500	0	500	0	500	0	0
4049	PLAY RISK ASSESSMENT	0	0	100	70	100	0	100	0	0
4056	LEGAL EXPENSES	0	1,609	0	0	0	0	0	0	0
4099	MISCELLANEOUS	0	0	0	1,572	3,144	0	0	0	0
4888	O/S STAFF RECHARGE	0	0	0	1,887	0	0	0	0	0
4890	O/S O'HEAD RECHARGE	0	0	0	161	0	0	0	0	0
4899	DEPOT REALLOCATION	0	0	0	562	0	0	0	0	0
	Overhead Expenditure	0	1,609	1,100	5,849	7,044	0	3,200	0	0
	216 Net Income over Expenditure	0	28,392	-1,100	-5,849	-7,044	0	-3,200	0	0
6000	plus Transfer from EMR	0	0	0	1,551	3,103	0	0	0	0
6001	less Transfer to EMR	0	30,000	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	0	(1,608)	(1,100)	(4,297)	(3,941)		(3,200)		
217	WATERFORD LANE PLAY AREA									

Continued on next page

Commented [NW22]: Play area adopted December 2023 - no budget set for costs of electricity. 2024/25 revised estimate is for 16 month period Dec.23 to Mar.25. Therefore reduction for 2025/26 as this will be for 12 month period.

Commented [NW23]: Spend on lighting repairs £1,551 and signage £21. Projected estimate will be revised down in second draft of budget (from £3,144 to c.£1,600).

Commented [NW24]: A sum of £1,551 has been moved from the earmarked reserve to cover expenditure on lighting repairs. DO MEMBERS WISH ANY OVERSPEND AGAINST ORIGINAL BUDGET TO BE FUNDED FROM THE EMR - current balance £28,449?

WITNEY TOWN COUNCIL 2024-25

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		Last Year 2023-24			Current Year 2024-25			Next Year 2025-26		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4047	PLAY EQUIP MAINTENCE	0	0	500	0	0	0	510	0	0
4048	ENG.INSPEC.(VATABLE)	0	0	500	0	0	0	510	0	0
4049	PLAY RISK ASSESSMENT	0	0	100	0	0	0	102	0	0
	Overhead Expenditure	0	0	1,100	0	0	0	1,122	0	0
	Movement to/(from) Gen Reserve	0	0	(1,100)	0	0		(1,122)		
	Parks & Recreation - Income	80,471	110,601	66,361	54,803	69,373	0	66,218	0	0
	Expenditure	365,008	290,135	402,678	233,364	375,628	0	414,375	0	0
	Net Income over Expenditure	-284,537	-179,535	-336,317	-178,561	-306,255	0	-348,157	0	0
	plus Transfer from EMR	0	0	0	1,551	3,103	0	0	0	0
	less Transfer to EMR	0	30,000	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	(284,537)	(209,535)	(336,317)	(177,010)	(303,152)		(348,157)		
	Total Budget Income	80,471	110,601	66,361	54,803	69,373	0	66,218	0	0
	Expenditure	365,008	290,135	402,678	233,364	375,628	0	414,375	0	0
	Net Income over Expenditure	-284,537	-179,535	-336,317	-178,561	-306,255	0	-348,157	0	0
	plus Transfer from EMR	0	0	0	1,551	3,103	0	0	0	0
	less Transfer to EMR	0	30,000	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	(284,537)	(209,535)	(336,317)	(177,010)	(303,152)		(348,157)		

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		<u>Last Year 2023-24</u>		<u>Current Year 2024-25</u>				<u>Next Year 2025-26</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<u>Parks & Recreation</u>										
<u>201</u>	<u>SPLASHPARK</u>									
	Total Income	0	12,988	0	0	0	0	0	0	0
	Overhead Expenditure	31,691	46,241	32,987	12,973	40,780	0	36,006	0	0
	Movement to/(from) Gen Reserve	<u>(31,691)</u>	<u>(33,253)</u>	<u>(32,987)</u>	<u>(12,973)</u>	<u>(40,780)</u>		<u>(36,006)</u>		
<u>202</u>	<u>THE LEYS RECREATION GROUND</u>									
	Total Income	43,380	30,448	26,208	24,044	25,904	0	27,116	0	0
	Overhead Expenditure	176,676	128,027	174,570	70,939	144,459	0	166,421	0	0
	Movement to/(from) Gen Reserve	<u>(133,296)</u>	<u>(97,579)</u>	<u>(148,362)</u>	<u>(46,895)</u>	<u>(118,555)</u>		<u>(139,305)</u>		
<u>203</u>	<u>WEST WITNEY SPORTS GROUND</u>									
	Total Income	32,241	29,206	30,453	27,553	34,769	0	30,202	0	0
	Overhead Expenditure	54,450	54,681	69,955	61,527	66,100	0	74,589	0	0
	Movement to/(from) Gen Reserve	<u>(22,209)</u>	<u>(25,475)</u>	<u>(39,502)</u>	<u>(33,974)</u>	<u>(31,331)</u>		<u>(44,387)</u>		
<u>204</u>	<u>BURWELL (QE2) SPORTS GROUND</u>									
	Total Income	3,850	6,378	8,000	2,707	7,000	0	7,150	0	0
	Overhead Expenditure	33,566	20,449	45,942	40,138	43,621	0	51,693	0	0
	Movement to/(from) Gen Reserve	<u>(29,716)</u>	<u>(14,072)</u>	<u>(37,942)</u>	<u>(37,430)</u>	<u>(36,621)</u>		<u>(44,543)</u>		
<u>205</u>	<u>KING GEORGE V / NEWLAND</u>									
	Total Income	1,000	1,582	1,700	499	1,700	0	1,750	0	0

Continued on next page

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		<u>Last Year 2023-24</u>		<u>Current Year 2024-25</u>				<u>Next Year 2025-26</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
	Overhead Expenditure	23,574	14,710	27,199	12,883	25,194	0	29,858	0	0
	Movement to/(from) Gen Reserve	(22,574)	(13,129)	(25,499)	(12,384)	(23,494)		(28,108)		
207	<u>MOORLAND ROAD PLAY AREA</u>									
	Overhead Expenditure	4,212	2,694	4,370	6,341	4,534	0	4,543	0	0
	Movement to/(from) Gen Reserve	(4,212)	(2,694)	(4,370)	(6,341)	(4,534)		(4,543)		
208	<u>WOOD GREEN/PLAY AREA</u>									
	Overhead Expenditure	11,788	4,882	12,983	4,152	11,715	0	13,336	0	0
	Movement to/(from) Gen Reserve	(11,788)	(4,882)	(12,983)	(4,152)	(11,715)		(13,336)		
209	<u>ETON CLOSE PLAY AREA</u>									
	Overhead Expenditure	700	252	700	4,534	689	0	705	0	0
	Movement to/(from) Gen Reserve	(700)	(252)	(700)	(4,534)	(689)		(705)		
210	<u>OXLEASE PLAY AREA</u>									
	Overhead Expenditure	13,999	6,366	15,340	5,392	13,864	0	15,834	0	0
	Movement to/(from) Gen Reserve	(13,999)	(6,366)	(15,340)	(5,392)	(13,864)		(15,834)		
211	<u>FIELDMERE PLAY AREA</u>									
	Overhead Expenditure	6,532	4,292	6,778	5,284	8,313	0	7,131	0	0
	Movement to/(from) Gen Reserve	(6,532)	(4,292)	(6,778)	(5,284)	(8,313)		(7,131)		
212	<u>QUARRY ROAD PLAY AREA</u>									
	Overhead Expenditure	866	2,261	876	3,130	964	0	869	0	0

Continued on next page

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

		<u>Last Year 2023-24</u>		<u>Current Year 2024-25</u>				<u>Next Year 2025-26</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
	Movement to/(from) Gen Reserve	<u>(866)</u>	<u>(2,261)</u>	<u>(876)</u>	<u>(3,130)</u>	<u>(964)</u>		<u>(869)</u>		
213	<u>RALEGH CRESCENT PLAY AREA</u>									
	Overhead Expenditure	5,954	3,354	6,678	101	6,220	0	6,993	0	0
	Movement to/(from) Gen Reserve	<u>(5,954)</u>	<u>(3,354)</u>	<u>(6,678)</u>	<u>(101)</u>	<u>(6,220)</u>		<u>(6,993)</u>		
214	<u>PARK ROAD PLAY AREA</u>									
	Overhead Expenditure	1,000	319	1,000	101	1,011	0	975	0	0
	Movement to/(from) Gen Reserve	<u>(1,000)</u>	<u>(319)</u>	<u>(1,000)</u>	<u>(101)</u>	<u>(1,011)</u>		<u>(975)</u>		
215	<u>CEDAR DRIVE PLAY AREA</u>									
	Overhead Expenditure	0	0	1,100	20	1,120	0	1,100	0	0
	Movement to/(from) Gen Reserve	<u>0</u>	<u>0</u>	<u>(1,100)</u>	<u>(20)</u>	<u>(1,120)</u>		<u>(1,100)</u>		
216	<u>UNTERHACHING PLAY AREA</u>									
	Total Income	0	30,000	0	0	0	0	0	0	0
	Overhead Expenditure	0	1,609	1,100	5,849	7,044	0	3,200	0	0
	216 Net Income over Expenditure	0	28,392	-1,100	-5,849	-7,044	0	-3,200	0	0
6000	plus Transfer from EMR	0	0	0	1,551	3,103	0	0	0	0
6001	less Transfer to EMR	0	30,000	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	<u>0</u>	<u>(1,608)</u>	<u>(1,100)</u>	<u>(4,297)</u>	<u>(3,941)</u>		<u>(3,200)</u>		
217	<u>WATERFORD LANE PLAY AREA</u>									
	Overhead Expenditure	0	0	1,100	0	0	0	1,122	0	0

Continued on next page

Annual Budget - By Committee (Actual YTD Month 6)

Note: Revised estimates 2024/25 and estimates 2025/26; Parks & Recreation Committee 4 November 2024, agenda item 5.

	<u>Last Year 2023-24</u>		<u>Current Year 2024-25</u>				<u>Next Year 2025-26</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Movement to/(from) Gen Reserve	<u>0</u>	<u>0</u>	<u>(1,100)</u>	<u>0</u>	<u>0</u>		<u>(1,122)</u>		
Parks & Recreation - Income	80,471	110,601	66,361	54,803	69,373	0	66,218	0	0
Expenditure	365,008	290,135	402,678	233,364	375,628	0	414,375	0	0
Net Income over Expenditure	<u>-284,537</u>	<u>-179,535</u>	<u>-336,317</u>	<u>-178,561</u>	<u>-306,255</u>	<u>0</u>	<u>-348,157</u>	<u>0</u>	<u>0</u>
plus Transfer from EMR	0	0	0	1,551	3,103	0	0	0	0
less Transfer to EMR	0	30,000	0	0	0	0	0	0	0
Movement to/(from) Gen Reserve	<u>(284,537)</u>	<u>(209,535)</u>	<u>(336,317)</u>	<u>(177,010)</u>	<u>(303,152)</u>		<u>(348,157)</u>		
Total Budget Income	80,471	110,601	66,361	54,803	69,373	0	66,218	0	0
Expenditure	365,008	290,135	402,678	233,364	375,628	0	414,375	0	0
Net Income over Expenditure	<u>-284,537</u>	<u>-179,535</u>	<u>-336,317</u>	<u>-178,561</u>	<u>-306,255</u>	<u>0</u>	<u>-348,157</u>	<u>0</u>	<u>0</u>
plus Transfer from EMR	0	0	0	1,551	3,103	0	0	0	0
less Transfer to EMR	0	30,000	0	0	0	0	0	0	0
Movement to/(from) Gen Reserve	<u>(284,537)</u>	<u>(209,535)</u>	<u>(336,317)</u>	<u>(177,010)</u>	<u>(303,152)</u>		<u>(348,157)</u>		

PARKS AND RECREATION COMMITTEE



Agenda Item: Finance Report: Revenue Growth Items, Special Revenue Projects, and Capital Projects

Meeting Date: 4 November 2024

Contact Officer: Responsible Financial Officer

Should Members have any queries about this report advance notice would be appreciated, in writing, by 12 noon on Monday 4 November to allow for a full response at the meeting.

Background

In line with the Council's Financial Regulations the purpose of this report is to present to Members the current position relating to capital and special revenue projects for 2024/25 and provide proposed works and projects discussed over the course of the year for consideration for 2025/26 and beyond.

Note that these matters are brought to this Committee for consideration but that revenue growth and capital projects are matters for recommendation by the Policy, Governance and Finance Committee at its meeting on 25 November 2024. It will be for the Policy, Governance and Finance Committee to prioritise projects and recommend on funding.

Current Situation

Members are requested to consider the attached reports in relation to projects associated with this Committee.

- 1. Revenue Growth Items.** These include some major sports facilities which the Council has agreed to adopt from West Oxfordshire District Council.
Not all costs are known but a sum of £88,500 is recommended for growth items for 2025/26.
Members should be familiar with the various items through previous discussion at committee and in officer reports.
- 2. Capital and special revenue projects 2023-2026.**
This spreadsheet provides a summary financial review in relation to the existing capital programme, with some explanatory notes.

Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – no implications directly resulting from this report.
- b) Biodiversity - no implications directly resulting from this report.
- c) Crime & Disorder - no implications directly resulting from this report.
- d) Environment & Climate Emergency - no implications directly resulting from this report.

Risk

In decision making Councillors should consider any risks to the Council and any action it can take to limit or negate its liability. The RFO has approached the budget with prudence so as accurate budget as possible can be set at this early stage, although there may be some opportunities to make savings if required to balance the budget.

The provision of regular financial reports is part of the Council's risk management system.

Social Value

Social value is the positive change the Council creates in the local community within which it operates. Social value is not quantified in the financial reports but clearly the creation of social value is dependent on setting adequate budgets to meet the Council's objectives.

Financial implications

This report forms part of the Council's due diligence and a process in line with its Financial Regulations. The financial implications are detailed above and also in the attached appendices.

This report forms part of the Council's mechanisms for budgetary control, as it enables income and expenditure incurred to be reviewed and to be compared with the Council's budgets.

Recommendations

Members are invited to note the report and consider the revenue growth items for 2025/26 and the revised capital and special revenue projects budget for 2023-2026, subject to any further adjustments necessary during the budget process, and make a recommendation to the Policy, Governance and Finance Committee, the latter committee being responsible for budget bids and capital projects.

Revenue Growth Items - Parks & Recreation Committee

Cost centre			2025/26		2026/27		Cost certainty	Status	Notes
PR	Sports Booking system		£5,000		?		Uncosted estimate	PR Ctte 9/9/24	Required having regard to current and future pitch use
PR	Cricket maintenance at the Leys		?		?		Uncosted	PR Ctte 9/9/24	See reprot of Town Clerk/CEO agenda item 10
PR	Provision of utilities for West Witney Bowls Club & Witney Mills Bowls Club						Uncosted	PR Ctte 9/9/24	Discussions underway - progress with other sorks at WWSSC
PR	Leys Parking restrictions		£5,000		£0		Uncosted		Required for TRO & signage
PR	Climbing facility		?		?		Uncosted		? Could provide from grant/ capital sum budget 4910/800
PR	Windrush Place Sports Pavilion		£60,000		£85,000		Initial Estimate by officers	WTC agreed to adopt	Budget required from 1/10/25;based on Burwell. Includes allowance for staffing and other running costs. First year budget will require some capital (£10K) for items which are not included in building spec.
PR	Windrush Place Sports Pitches		£9,250		£9,435		Materials only	WTC agreed to adopt	Will require additional staffing and vehicles - report to PGF
PR	Raleigh Crescent Sports Pitches		£4,625		£4,718		Materials only	WTC agreed to adopt	Will require additional staffing and vehicles - report to PGF
PR	Deer Park Sports Pitches		£4,625		£4,718		Materials only	WTC agreed to adopt	Will require additional staffing and vehicles - report to PGF
PR	West Witney 3G sports pitch		£0		?		Uncosted	WTC agreed to adopt	Uncertain timeline
			£88,500		£103,870				

Capital and Special Revenue Projects 2023-2026

		Expenditure					Funding											
	Existing Projects	2023-24	2024-25	2025-26	Total		Revenue 2023-24	Revenue 2024-25	Revenue 2025-26	EM reserve 2023-24	EM reserve 2024-25	EM reserve 2025-26	Grant 2023-24	Grant 2024-25	s106 2023- 24	s.106 2024-25	Grant/ Loan	Total
PR1	Leys Masterplan		£250,000		£250,000					£200,000	£50,000							£250,000
PR2	Wheeled sports park/ Skate Park refurbishment	£164,371			£164,371					£79,488			£58,012			£12,500		£150,000
PR3	West Witney Sports and Social Club			£750,000	£750,000						£147,509					£301,975	£300,516	£750,000
PR4	Burwell changing rooms		£72,030		£72,030						£47,030					£25,000		£72,030
PR5	Play areas/ repairs and improvements		£75,000	£78,750	£153,750			£75,000	£78,750									£153,750
PR6	Allotments	£9,323			£9,323										£9,323			£9,323
PR7	Hogging path		£40,000		£40,000		£10,000							£30,000				£40,000
PR8	Splash park improvements	£14,900		£152,600	£167,500					£14,900	£152,600							
PR9	Play area/recreational infrastructure inc.bins/benches		£4,000		£4,000			£4,000										
		£188,594	£441,030	£981,350	£1,610,974		£10,000	£79,000	£78,750	£294,388	£397,139	£0	£58,012	£30,000	£9,323	£339,475	£300,516	£1,596,603

Notes

Refer to officer reports for more deatis.

PR1/ Leys Masterplan - delayed but expect make grant 24/25

PR2/Wheeled sports park - COMPLETED, £7,004 remains in EMR. DO MEMBERS WISH TO MAKE PROVISION IN BUDGET FOR FUTURE WORKS?

PR3/West Witney SSC. Moved to 25/26. Spec needs costing by QS. Grant opportunities remain unclear (COF funding unknown). May require larger loan depending on cost.

PR4/Changing rooms Burwell

PR5/Play areas

PR6/Allotments - COMPLETED

PR7/Hogging path - ?progress with other West Witney works

PR8/ Splash Park improvements agreed for 25/26. Note EMR is now £173,949 so a larger budget is available if required.

WITNEY TOWN COUNCIL

SCHEDULE OF RECREATIONAL CHARGES

	ACTUAL 2024/25	PROPOSED 2025/26 BASED ON 2% AND ROUNDED AS APPROPRIATE
CRICKET		
ADULTS	£70.00	£71.50
JUNIOR TEAMS (UNDER 16)	£36.00	£36.75
BOWLS		
GREEN FEES PER HOUR, PER PERSON	£5.50	£5.75
WOODS - HIRE OF PAIR PER HOUR	£3.50	£3.60
SEASON TICKETS	£91.50	£95.00
TENNIS		
MINI GOLF -	Under the Management of Courtside CIC Hubs	
PAVILION HIRE		
CHANGING ROOMS - THE LEYS	£37.90	£38.75
FOOTBALL		
ADULTS /OVER 16S	£65.00	£66.50
JUNIOR TEAMS (UNDER 16)	£32.50	£33.50
MINI TEAMS (UNDER 10) SMALL PITCHES ONLY	£22.00	£22.50
HARDCOURT PLAY AREA- BURWELL - LIGHTING CHARGE	£27.00	£27.50
DEPOSIT FOR HIRE OF EQUIPMENT	£10.00	£10.25
CLUBS AND COMMERCIAL USE		
WEST WITNEY TENNIS CLUB	£5,300.00	£5,425.00
WEST WITNEY BOWLS CLUB (3 RINKS)	£3,250.00	£3,350.00
WITNEY MILLS BOWLS CLUB (3 RINKS)	£3,250.00	£3,350.00
PROJECTILE RANGE CONSORTIUM	£3,110.00	£3,175.00
WITNEY TOWN BOWLS CLUB (5 RINKS)	£5,420.00	£5,550.00
MINOR FAIRS		
CIRCUSES AND SIMILAR PERFORMANCES		
HORSE SHOWS AND GYMKHANAS	by Negotiation	
WITNEY FEAST		
COMMUNITY GROUP OR REGISTERED CHARITY -PARK HIRE		
PER ACRE (football pitch size) (SMALLER AREAS - PRO RATA)		
THE LEYS - EVENTS	£197.00	£200.00
ALL OTHER AREAS -EVENTS	£87.50	£90.00
FISHING RIGHTS		
WITNEY LAKE (WITNEY ANGLING SOCIETY)	£1,200.00	£1,225.00
WINDRUSH RIVER (NEWLAND ANGLING CLUB)	N/A	

PARKS & RECREATION COMMITTEE



Agenda Item: Play Areas Review

Meeting Date: Monday, 4 November 2024

Contact Officer: Projects Officer

The purpose of this report is to provide the Committee with an update on Play Areas under, or due to come under the remit of Witney Town Council.

Play Areas Review

Current Situation

- The annual analysis is underway to review Witney Town Councils play areas to confirm equipment that requires updating and replacing.
- Officers are physically inspecting all parks and equipment to identify areas for improvement and updating the Councils database highlighting priorities and forecasted expenditure.
- Officers are selecting new equipment by focusing on safety, durability, and play value.
- Careful consideration is being given to inclusive equipment being present in each play area.

Play Area Transfers from West Oxfordshire District Council

Current Situation

Ralegh Crescent

The transfer of Ralegh Crescent play area at Deer Park to Witney Town Council completed in August 2024.

The park had a major £63,000 refurbishment in 2019 being completely redesigned with an exciting range of new equipment for youngsters up to the age of 12.

The facilities were based on feedback from local children who had the opportunity to pick the kind of equipment they wanted during a consultation at West Witney Primary School last year. The supplier HAGS then devised a play area designed to cater for the entire age range features included slides, swings, climbing equipment and a toddler trail.



Waterford Lane

The play area at Waterford Lane on the Madley Park Estate is currently owned by West Oxfordshire District Council and is in the latter stages of the legal process to be transferred to Witney Town Council.

This contains a DDA compliant see-saw, seating and picnic table, benches, 3 seat carousel, multi play with slide, rockers, and swings.

Witney Town Council officers have been working closely with the District Council to ensure all equipment and surfaces are compliant and in a good safe condition prior to transfer. Officers have also asked the District Council to confirm ownership of the street lighting surrounding this play area.



Cedar Drive

The play area at Cedar Drive also on the Madley Park Estate and currently also owned by West Oxfordshire District Council is going through the legal stages of transfer. Officers will carry out the same due diligence as to all play area transfers to check compliance and condition.



Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – WTC aim to ensure that all children, regardless of their background or abilities, have access to safe, inclusive, and engaging play environments with good accessibility, diverse equipment, safe spaces that are welcoming and enjoyable for everyone, helping to break down barriers and promote social equality from a young age.
- b) Biodiversity – Integrating biodiversity into playground design not only enriches the play experience but also fosters a deeper connection between children and the natural world. WTC aim to incorporate natural elements like trees, shrubs, and wildflower meadows, which help support local wildlife and create more engaging environments for children.
- c) Crime & Disorder – consideration is given to equipment that can withstand vandalism and reduce risk of anti-social behaviour. Efforts will be made revitalise spaces leading to improved community relations and a reduction in crime and disorder, ultimately enhancing the quality of life for residents.
- d) Environment & Climate Emergency – consideration is given to ensuring equipment is manufactured from sustainable and recycled materials for equipment and surfaces. This reduces the carbon footprint and promotes eco-friendly practices.

Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

Officers and the Town Council legal representatives mitigate risks relating to transferring ownership and responsibilities for play areas by working closely with the District Council prior to any transfer.

Social Value

Social value is the positive change the Council creates in the local community within which it operates.

- A key objective of the play areas review is to identify parks that can be improved to encourage exercise through fun activities to attract users from every segment of the community which encourages social, generational, cultural and physical integration.
- Transfer of play areas into the Town Council's portfolio increases the facilities provided to the town under its control, enabling the Council to promote exercise through fun activities and to attract users from every segment of the community which encourages social, generational, cultural and physical integration.

Financial implications

- The review will be completed within the next two weeks identifying what equipment is needed to update our parks enabling forecasting of future budget requirements. The budget for next year has been confirmed as correct and sufficient.
- Thorough due diligence prior to transfer minimises any associated costs to the Town Council.

Recommendations

Members are invited to note the report and provide any feedback considered necessary..

PARKS & RECREATION COMMITTEE



Agenda Item: Sports/Football Pitches – STRI Report

Meeting Date: Monday, 4 November 2024

Contact Officer: Operations Manager

The purpose of this report is to present the 2024 STRI (Sports Turf Research Institute) report to councillors and update councillors on the condition of sporting pitches (football, bowls and cricket). See Appendix A.

Background

Witney Town Council uses consultants (the STRI group) to advise officers on recommend work required for sporting pitches to help ensure they don't degrade in quality. Every year the recommendations can alter depending on seasonal conditions and levels of play.

The level of play over pitches has become an increasingly challenging factor. This so far has been mitigated by the increased aeration of the pitches from the maintenance team. However, there is no solution to the Leys bowls green until the level of play is decreased.

Current Situation

The renovations programme for Bowls and Football during 2024 has been severely impacted by the relocation of the maintenance team to temporary facilities. Multiple steps were missed in bowls green and football pitch maintenance due to scheduling, parts for machinery being misplaced in transit, and storage of hired machinery and materials were logistically challenging.

Despite the impact of the temporary facilities the majority of sports pitches were restored and improved in time for their playing seasons. The improvements made at West Witney sports ground and bowls green have brought them to the best standard they've ever been at. West Witney is a ground prone to flooding and with the record rainfall in September, it was feared the ground would be out of action for multiple weeks. However the site drained well, and all games went ahead, demonstrating the extra work the council have put into the ground.

Leys Bowls Green

The Leys bowls greens winter & spring maintenance was heavily impacted by the depot move and unlike West Witney maintenance operatives couldn't recover it due to the level of play the green receives. The club, Witney Town Bowls have complained to the Council citing an impact to their membership base, loss of important fixtures with the league and overall damage to their reputation. They requested that the Council bring in a professional bowls green contractor to renovate the green which was organised by officers with work taking place in mid October.

Burwell Recreation Ground

There has been criticism for the condition of the penalty spots and goal areas at Burwell, which are obviously not in a good condition. The 2023-24 football season was extended until the end of May (traditionally ending at the end of April) in order to offer junior teams an opportunity to reorganise games cancelled due to poor weather conditions throughout the season. The extended season meant the annual renovations were delayed by a month at all grounds and as a result the seed in the goal mouths and penalty spots didn't germinate. It is worth noting that the seed in penalty spots at West Witney, King George and The Leys all grew well.

Leys Cricket Square

The square continues to receive a low level of maintenance to ensure the quality of grass and soil structure doesn't diminish.

Deer Park and Raleigh Crescent

Raleigh Crescent and Deer Park have both been inspected by STRI for West Oxfordshire District Council. Although the reports haven't been shared with Witney Town Council yet, the reports back from inspectors are promising. The sites have improved significantly in condition since their last inspection and are fit for play. However, Deer Park does still have a mole issue, leaving mole hills over parts of the playing surface.

Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

Social Value

Social value is the positive change the Council creates in the local community within which it operates.

Financial implications

The cost of instructing the professional bowls green contractor for the works at The Leys was £3,150

Recommendations

Members are invited to note the report.



Witney Town Council

Advisory Report on West Witney, The Leys & Burwell QE2 Sports Pitches

Report date: 28th August 2024

Consultant: Michael Boyes

Date of visit:	28 th August 2024
Visit objective:	Review agronomic conditions and performance of the sports pitches at West Witney, The Leys & Burwell QE2 playing field.
Present:	Angus Whitburn – Operations Manager, Witney TC Michael Boyes – Consultant Turfgrass Agronomist, STRI Group Ltd
Weather:	Warm, with cloud cover (17°C).

Introduction

Our previous visit was carried out on 24th August 2023

The document details the following:

- [Executive summary](#)
- [Essential actions](#)
- [Record of site conditions](#)
- [Recommendations](#)

Executive summary

- In general, the natural turf surfaces have continued to improve under the control of Witney Town Council, and in particular under the direction of Angus Whitburn (Operations Manager) with regards to both routine maintenance and essential end of season renovations.
- More favourable weather patterns have contributed to noticeable ongoing improvements on West Witney Bowls with a stronger grass cover throughout. The more heavily impacted bowling green at The Leys, exhibits weaker and thinner grass cover generally. Weed ingress and worm activity remains evident on both greens.
- The cricket outfield at West Witney has improved considerably with targeted re-levelling works, substantial overseeding and more frequent mowing operations. The West Witney cricket square is in very good condition, with Witney TC undertaking key pre-season works and the Cricket Club fulfilling preparatory works for scheduled fixtures. The Club has also been responsible for some localised aeration works and the use of sawdust in the creases, it is thought to alleviate surface moisture issues.
- The cricket pitch at The Leys has not been used for three years, and the outfield and square are largely maintained as amenity grassland. Currently, the cricket square at The Leys is recoverable, if fixtures should resume. The section of cricket outfield at The Leys allocated for mini football pitches (i.e., 5, 7 & 9-a-side) remains in good health.
- The football pitch area at West Witney has been recently cut, which has resulted in an excess of clippings. Goalmouth surface repairs are complete and the provision of new pitch infrastructure (i.e., goalposts) are a welcome addition. Traditionally, poor draining areas will be targeted with increased aeration.
- In general, the Burwell QE2 playing field exhibits reasonably grass cover but has not received as frequent mowing operations as West Witney/The Leys. Late goalmouth repairs have been ineffective, and some surface level rectification is necessary. The goalposts are in poor condition and would benefit from restoration/replacement when resources allow.





Essential actions

- Deliver the suggested tractor-mounted harrow/rake operation across the football area at West Witney to disperse the considerable arisings from recent cutting operation in preparation for commencement of fixtures on 2nd September.
- Carry out additional mowing operations, at the earliest opportunity, at Burwell to deliver a consistency of grass over, to facilitate necessary surface repairs to goalmouths and impacted penalty/centre spots.
- Make provision for marking out of football pitches across the various sites over the coming weeks.
- Schedule aeration operations on the football areas of West Witney, The Leys and Burwell when weather and ground conditions are conducive to alleviate compaction and optimise drainage potential. This is particularly relevant on the historic “football field” area at The Leys, upon completion of the community events (i.e., Food Festival) if the site is to be considered for the resumption of 11-a-side football.
- Tailor the end of the football season renovations to include the typical aerate, top-dress and overseed programme but modify sand and seed delivery in line with prevailing ground conditions and grass health.
- Deliver additional aeration on the dry patch areas of the bowling greens for the application of hand watering, in conjunction with a curative wetting agent via tablet in applicator gun.
- Schedule typical end of the bowling season renovations on the greens at West Witney and The Leys to include varying degrees of aeration, scarification, top-dressing and overseeding, as dictated by the prevailing conditions on the respective greens. Ongoing solid tine aeration would be advantageous to both playing surfaces.
- As highlighted previously, a bespoke routine maintenance programme is deemed necessary on the heavily used bowling green at The Leys, due to the exhibited thinner and weaker grass cover. This would include the previously prescribed adoption of a marginally higher height of cut to reduce stress and increased aeration, sanding and potential nutrition. The window of opportunity to carry out key works must be made available by the Club.
- Continue to communicate closely with the Cricket Club at West Witney to agree responsibilities for pitch preparation and performance, to deliver optimum playing conditions. Oversee management of the cricket square to ensure rotation of the wickets.
- Minimise end of season renovations on the cricket square due to zero use of the facilities over the past three years. Light scarification and an occasional selective herbicide application will suffice while the facilities remain unused.







Record of site conditions – West Witney - Bowls

	
<p>Photo 1: The bowling green at West Witney appears to have improved substantially and has undoubtedly benefited from less oppressive weather this summer.</p>	<p>Photo 2: The stronger sections of the green, display good grass cover, dominated by the more favourable fine-turf grass species.</p>
	
<p>Photo 3: An inspection of the underlying soil profile displays a continuing element in the upper zones, which requires further attention with end of season renovations.</p>	<p>Photo 4: A random surface firmness reading, taken in a central section of the green, revealed a positive hardness of 98 gravities against the optimum target range of between 120-170g.</p>
	
<p>Photo 5: At present, the negative influence of the persistent thatch element is seen in a random soil moisture value, in the centre of the green, of 46.6% (target 15-30%).</p>	<p>Photo 6: There is an element of coarser grasses in certain sections of the green, which should be addressed with scarification during end of season renovations.</p>





Record of site conditions – West Witney - Bowls

	
<p>Photo 7: Worm casting activity was evident across the playing surface. In the complete absence of chemical interventions, regular switching of the surface will disperse problematic materials.</p>	<p>Photo 8: In localised areas, weed establishment is significant, and highlights the necessity for routine hand removal of smaller examples during cutting operations, to avoid the bigger issue.</p>
	
<p>Photo 9: The traditionally problematic wet corner of the green, has significantly transformed, and now displays substantial localised dry patch symptoms.</p>	<p>Photo 10: With a soil moisture of 8.8%, treatment with a curative wetting agent, via irrigation hand-hose applicator gun, aims to successfully re-wet the underlying soils.</p>







Record of site conditions – West Witney - Cricket

	
<p>Photo 11: The cricket square is well-maintained through a combination of routine works delivered by the Council, and the Club preparing the wickets for play.</p>	<p>Photo 12: One of the most recently used wickets appears in reasonable condition, with acceptable surface levels, and not prone to significant damage through play.</p>
	
<p>Photo 13: The general grass cover in the main body of the recent wicket is good, and capable of supporting further fixtures under current weather patterns.</p>	<p>Photo 14: It appears that some localised aeration has been delivered by the Cricket Club, without any prior knowledge of the Town Council.</p>
	
<p>Photo 15: Sawdust was also evident around the end of wicket and popping crease, again perceived to be delivered by the Club, it is suspected to contend with some surface moisture issues.</p>	<p>Photo 16: Some “drop-off” remains evident at the wicket ends, largely beyond the bowling crease, and would require considerable earthworks to restore levels fully.</p>

Record of site conditions – West Witney - Cricket

	
<p>Photo 17: There is substantial weed activity within the perimeter of the cricket square, which would benefit from targeted selective herbicide intervention.</p>	<p>Photo 18: The specialist covers continue to be employed in a timely fashion, as illustrated above, in protecting the newly repaired wicket for the weekend's fixture.</p>
	
<p>Photo 19: The cricket outfield was in good condition and has benefited from more regular cutting, surface repairs and focussed overseeding.</p>	<p>Photo 20: The side screens at West Witney are in reasonable conditions, and have been supplemented by the transfer of the under-utilised screens from The Leys.</p>

Record of Site Conditions – West Witney – Football

	
<p>Figure 21: The cricket outfield in the foreground has been routinely maintained at a reported 35mm with rotary mower, in contrast with the football area.</p>	<p>Figure 22: Clippings are extensive from the most recent cutting operations on the dedicated football area at West Witney, and a raking operation is planned for dispersal.</p>
	
<p>Figure 23: Goalmouth repairs display a great improvement on the results seen in previous years. New goalposts are a welcome acquisition to the facilities at West Witney.</p>	<p>Figure 24: A strimming operation is required to clean-up excessive grass growth around the base of the goal posts, prior to the commencement of play in mid-September.</p>
	
<p>Figure 25: Surface firmness is very high in the goal mouths with a hardness reading of 219 gravities and will benefit from forecast rainfall.</p>	<p>Figure 26: The adjacent area, typically used for a junior 9 v 9 pitch, is very well-presented but reportedly sits wet during the winter, Targeted aeration will prove extremely advantageous.</p>

Record of Site Conditions - The Leys - Bowls



Figure 27: The extremely heavily used bowling green at The Leys, shows significant signs of wear and tear, with thinner grass cover in places.

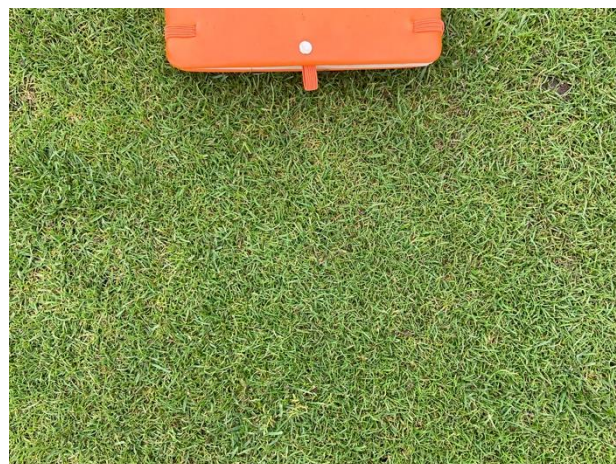


Figure 28: In the limited areas which do display stronger grass cover, the desired fine turf grass species dominate.



Figure 29: The soil profile is quite consolidated and exhibits an accumulation in the upper zones which is impeding water percolation.

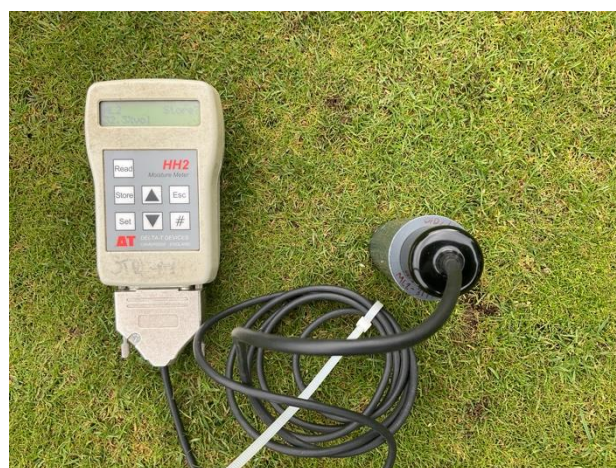


Figure 30: In general, the green exhibits soil moisture in excess of the targeted 15-30%, with the individual reading of 32.3% shown above.









Figure 31: With significant foot traffic, the green is firm underfoot and displayed a random surface hardness value of 155 gravities (i.e., 120-170g.)









Figure 32: Substantial dry patch symptoms are seen in sections of the green, with individual readings as low as 6.0% illustrated above. Corrective action is required to re-wet soils.


Record of Site Conditions – The Leys – Bowls

	
<p>Figure 13: There is evidence of coarser, procumbent grasses in some areas, which require refinement as part of essential end of season renovations.</p>	<p>Figure 14: Understandably, significant wear and tear is evident on the heavily trafficked rink ends, particularly at the relatively sheltered southern end.</p>
	
<p>Figure 15: The evidence of damage from concentrated foot traffic around the rink ends is clear. Focused scarification, top-dressing and overseeding is key to recovery.</p>	<p>Figure 16: The negative results of poor bowling technique is also apparent, when players deliver the bowl from hip-height, causing significant surface damage on impact.</p>
	
<p>Figure 17: There are signs of localised bird damage from foraging activity in the pursuit of suspected insect larvae populations.</p>	<p>Figure 18: Where small weed ingress has not been routinely removed physically as part of cutting operations, the spread has become worse over time and now requires chemical intervention.</p>

Record of Site Conditions (continued) – The Leys – Cricket & Football

	
<p>Figure 25: The Cricket outfield at The Leys is routinely maintained with much of the general area, as amenity grassland.</p>	<p>Figure 26: The Cricket square is largely redundant, having not been used for formal fixtures for a number of years, and as such receives just basic maintenance.</p>
	
<p>Figure 27: There is a high level of weeds ingress on the Cricket square, due to the specific consolidated sport construction underneath, which has limited drainage and nutrition.</p>	<p>Figure 28: The adjacent area of Cricket outfield is in reasonable condition and is commonly employed during the football season for junior pitches.</p>
	
<p>Figure 29: The delivery of irrigation will be pivotal, should the speedy restoration and re-instatement of the Cricket square at The Leys be requested.</p>	<p>Figure 30: Some sinkage is evident along the excavated line for irrigation provision at the cricket square. Some corrective surface level adjustments would be beneficial.</p>

Record of Site Conditions – The Leys – Football

	
<p>Figure 25: The historic area for an 11-size football pitch at The Leys, has been used primarily for “events” due to being deemed too compacted for football in previous years.</p>	<p>Figure 26: Encouragingly, what represented the goalmouth area used previously, exhibited a much lower surface firmness reading (185g) than seen at the time the field was removed from sports use (i.e., in excess of 300 gravities).</p>

Record of Site Conditions (continued) – Burwell QE2 field.



Figure 31: The Burwell playing field has not received the same levels of routine cutting maintenance as the football areas at West Witney or The Leys.



Figure 32: The goalpost infrastructure is somewhat weathered and has deteriorated where the paintwork has failed. The goalmouth repairs have been ineffectual.



Figure 33: Significant surface damage is evident with the depression around the penalty spot (above) and also seen at the centre spot.



Figure 34: A random surface firmness reading delivered an acceptable 173 gravities, contributed to by the cushioning effect of the longer grass cover at present.





Figure 35: There are a large number of areas which display better grass cover across Burwell field, which is being marred by lack of cutting and the localised areas of damage (i.e., goalmouth).



Figure 36: Some sections display significant weed ingress, which will ideally require chemical intervention with a selective herbicide. Appearance can be masked by timely cutting.

Record of Site Conditions (continued) – Burwell QE2 field.

	
<p>Figure 31: Repairs have been attempted in the goalmouths with top-dressing and overseeding, but it is feared the works came too late and the area remained unprotected during recovery.</p>	<p>Figure 32: Some further surface damage was evident where top-dressing stockpiling has effectively smothered the underlying grasses. Tarpaulin is be used as a base in the future.</p>

Recommendations

Bowling Green Maintenance

- In general, the condition of the bowling greens continues to improve with routine maintenance and key renovations directed by Witney TC, again most notably at West Witney.
- The grass sward at West Witney, across much of the green, displays a stronger and denser coverage with a relatively upright growth pattern. The better areas are dominated by the more desirable finer grass species and an inspection of the underlying soil profile reveals improving sand integration and root mass development.
- The more heavily played bowling green at The Leys exhibits a more stressed playing surface in general, with greater wear and tear contributing to a thinner grass sward overall. Once again, in the stronger areas of grass cover, the fine grass species dominate, but this is far less apparent than at West Witney.
- Random surface hardness readings gave a value of 98 gravities (West Witney) and 155 gravities (The Leys) which are both encouraging but the corresponding soil moisture values of 46.6% (West Witney) and 32.3% (The Leys) are above the target of 15-30% and illustrate the ongoing influence of higher than desirable thatch levels.
- The grass sward at West Witney is largely complete but the thinning areas at The Leys have been subject to the ingress of moss, weeds and even birdlife foraging activity in the pursuit of insect larvae.
- The southeastern corner of the West Witney green, traditionally a very wet section, has benefited from increased aeration works but now exhibits some localised dry patch symptoms (LDS), with a soil content of just 8.8%. An application of curative wetting agent, via applicator gun and hand hose, will help to effectively “rewet” the underlying soils and preserve turf health at the surface. A similar situation is seen at the southern end of The Leys green, with a soil moisture content of only 6.0% so a similar course of action is suggested.
- Weed ingress is evident to varying extents on each green, with particularly larger examples seen at The Leys. Eradication of weeds is manageable, if smaller examples are removed manually as part of cutting operations, before chemical intervention represents the only solution.
- Ongoing, routine cutting operations (Monday, Wednesday, Friday) continue to deliver reasonable playing surfaces, and the conservative 6mm height of cut is fully supported.
- There is a distinct requirement for additional works at the heavily impacted green at The Leys to counteract the significant damage from bowler’s footfall and poor bowling technique. This would typically take the form of additional aeration, top-dressing and overseeding, and the Club must make the necessary windows available to improve longevity of the playing surface. As highlighted last year, routine aeration has traditionally been difficult on The Leys bowling green due to the high levels of play, with aeration sometimes confined to a single needle tine operation.

End of Season Bowling Green Renovations

- A typical programme of end of season renovations must be carried out on both greens to include aeration, in the form of previously identified chisel or needle tine operations delivered via the SISIS Dart pedestrian aerator. The Dennis 510 mower cassette system delivers the required multiple scarification operations, dependent on the specific requirements of the respective playing surface.
- With the ongoing presence of what is considered to be an excessive thatch layer, hollowing coring with the Dart would be deemed appropriate on both greens to accommodate essential top-dressing and overseeding.
- As indicated previously, the end of 2024 season renovations should be tailored around the STRI Sports pitch maintenance Specification (2019) to suit the prevailing green conditions at the respective sites. This would typically follow the solid pencil tine aeration to relieve soil compaction, multiple scarification operations, dress and seed format.

Cricket - Maintenance

- The cricket pitch as a whole at West Witney is generally well-maintained and the outfield in particular has undoubtedly benefited from more frequent cutting operations.
- The West Witney outfield has also been subject to surface undulation repairs and significant overseeding with the drill-seeder which has resulted in a stronger grass cover, the combined results of which have alleviated any perceived issues with erratic ball bounce in the outfield areas.
- The cricket square at West Witney was subject to pre-season preparation by Witney Town Council culminating in the rolling operation using the 1.6 tonne roller (union-jack pattern). Subsequent preparation of the square has, following agreement between the respective parties, been completed by the Cricket Club ahead of each fixture. These works have typically included cutting and pre-fixture rolling of the wicket, plus occasional light scarification and the infrequent delivery of light irrigation.
- The West Witney square displays sound surface levels and good grass coverage, with the most recent wicket showing acceptable levels of wear and tear. Some localised aeration has been completed around the bowling crease and sawdust applied liberally, we suspect to deal with some surface moisture and to assist bowler's footing.
- The specialist covers are being gainfully employed on the wicket which has been prepared for the final fixture, on the weekend following the visit.
- The well-discussed drop-off at the southern end of the cricket square remains but is largely beyond the playing area and would constitute considerable earthworks and financial investment to restore a correctly constructed and perfectly level surface.
- The cricket pitch at The Leys has not been utilised for the third year running and the outfield area, extended park and cricket square itself is subject to a wall-to-wall cutting operation as a single area of amenity grassland.
- With no specific "cricket square" preparation undertaken, and a very basic end of season renovation programme (i.e., light scarification), serious consideration must be given to whether it is viable to provide cricket facilities at The Leys.
- It may be prudent to deliver light scarification periodically on the cricket square to keep the surface reasonably clean because at present the underlying construction of the area, and the local provision for irrigation, means the situation is not irrecoverable if fixtures were to resume.
- Both cricket square displays evidence of the spread of opportunistic weeds, which are large enough now to warrant chemical intervention with a selective herbicide.
- The side screens originally at The Leys have been relocated to West Witney.
- The section of the cricket outfield at The Leys, adjacent to the treeline furthest from the maintenance buildings, remains well-maintained and will once again be used for junior football (i.e., 1 x 9-a-side, 2 x 7-a-side and 3 x 5-a-side).

Cricket - Renovations

- The end-of-season renovations on the cricket square at West Witney is planned to follow the typical solid tine aeration, multiple scarification operations, top-dressing with selected loam and overseeding programme, in early September.
- With a complete lack of play at The Leys it is suggested that very, very basic renovations are conducted to simply keep the cricket square clean. No investment is advised with regards to top-dressing and overseeding at the Leys. Basic cutting maintenance should be carried out at a single height of cut across the entire park at The Leys.
- Deep solid tine aeration, slitting and potential use of a tractor-mounted decompaction unit (i.e., Shockwave/Earthquake) is advised across the extended outfield area on both sites to optimise drainage and create fissures for the root system to develop.

Football - Maintenance

- The football pitch area at West Witney has not been cut as frequently as the adjacent cricket outfield area, so exhibits a significant level of clippings on the surface following the most recent mowing operation, in preparation for commencement of fixtures on 2nd September. A dispersal operation is planned in the interim using a tractor-mounted rake.
- In general, surface levels appear very good, and goalmouth repairs have been extremely effective at West Witney, with the very welcome addition of new goalposts competing early preparations. Marking out operations are planned once the clippings have successfully been dispersed and the excess growth around the base of the goalposts has been suitably trimmed.
- A random surface firmness was recorded at 219 gravities, which is particularly high at present following recent warm and dry weather, but not deemed to be unsafe due to very positive grass cover at present, providing then necessary traction and cushioning.
- The southeastern corner of the West Witney field, typically used for 9 v. 9 pitches, is historically challenging with poor drainage, and a programme of additional aeration is prescribed when weather and ground conditions are suitable.
- The Burwell QE2 Playing Fields generally display a reasonable grass cover, but having not been subject to frequent mowing operations, the component grasses display a somewhat erratic growth pattern with a very uneven surface at present. A mowing operation is imminent to deliver a more consistent surface.
- Goalmouth repairs have been unsuccessful, despite the best efforts with structured top-dressing and overseeding, and the fact that the site is completely open with the goalposts remaining in-situ and therefore subject to continued use from the general public. The surfaces lack grass cover but are not deemed particularly unsafe. Surface depressions are also evident at Burwell on penalty spots and in the centre circle areas, and localised repairs will be essential to deliver playable conditions.
- Following additional cutting and surface reparations, marking out can commence. The goalposts at Burwell are in a slight state of disrepair and ideally require restoration or replacement.
- The historic football area at The Leys, which has been routinely used for community events (i.e., food festivals), shows significant improvements and has undoubtedly benefited from less oppressive weather patterns this year. Grass coverage appears more consistent and encouragingly, surface hardness readings in what traditionally represented the goalmouth area were a conservative 185 gravities. It is considered that with additional aeration following the completion of the planned events, the area can be reconsidered for the location of an 11-a-side pitch and the resumption of regular fixtures.

Football - Renovations

- A backlog of fixtures from the 2023/24 season meant use of the facilities at West Witney was extended to the end of May 2024, which had an inevitable impact on end of season renovations. Therefore, it was very encouraging to see the positive results of the typical renovative programme comprising linear aeration and culminating in the delivery of what constituted approximately 75 tonnes per area of each 11-a-side pitch. The forthcoming season will be restricted to 2nd September 2024 – end of April 2025.
- A similar programme of end of season renovations is prescribed for the football pitch areas at Burwell.
- Undoubtedly, focussed goalmouth repairs will be key in timely fashion at each site to take advantage of the most suitable weather conditions to promote efficient and full recovery. Appropriate protective fencing and the removal of the goalposts will help optimise recovery.

Signed



Michael Boyes BSc (Hons), MA, MBPR, FQA
Senior Consultant Agronomist – Sustainability & Environmental Management
t. +44 (0)7969 694496
e. michael.boyes@strigroup.com
www.strigroup.com

STRI Group
St Ives Estate, Bingley
West Yorkshire BD16 1AU
t +44 (0)1274 565131
e enquiries@strigroup.com

strigroup.com



PARKS & RECREATION COMMITTEE



Agenda Item: Cricket at the Leys Recreation Ground

Meeting Date: Monday, 4th November 2024

Contact Officer: Town Clerk/CEO

The purpose of this report is to consider a request via Oxfordshire Cricket Board (OCB) regarding the future of cricket at the Leys Recreation Ground.

Background

At the meeting held on 4th March 2024 the Committee agreed a resolution to defer the decision *to no longer maintain a cricket wicket at the Leys Recreation Ground until Spring 2025* (minute PR123).

Cricket clubs were notified that the Council would cease maintaining the wicket next year unless a club commits to using it for the 2025 season. Clubs with junior or amateur teams interested in the wicket were requested to contact the Council by February 2025.

Current Situation

On 20th June 2024, the Committee Chair, Vice Chair/Leader, Operations Manager, and Town Clerk met with Swifts Cricket Club members and Oxfordshire Cricket Board (OCB) officials at West Witney Sports Ground.

Following this, the OCB contacted the Town Clerk about future cricket options at the Leys Recreation Ground, highlighting discussions with Henry Box School, which had previously used the facilities. The school's concerns over rental costs had limited their use, but they were now open to installing an astro pitch at the Leys. This would involve an agreement with WTC, potentially allowing the school free access if they/OCB fund the pitch.

The OCB Operations Director views this as strategically beneficial for expanding junior, women's, and girls' cricket through Witney Swifts and has asked if WTC would support the proposal.

Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – promote equality by ensuring all community members have fair and equitable access to such facilities – in particular inclusivity shown towards girls, women and those with disabilities.
- b) Biodiversity – the Leys is a green open space for the enjoyment of all. By undertaking inhouse grounds maintenance the Council has a greater control over reducing the use of harmful chemicals which may counteract biodiversity. The installation of an artificial pitch may require levelling or clearing natural grass, which could disrupt habitats. There may be drainage issues because artificial grass may not absorb water as well as natural grass.
- c) Crime & Disorder – by ensuring areas have good lighting, open sightlines, and the added benefit of CCTV at the Leys help mitigate ASB, along with proactive youth engagement and enforcement.
- d) Environment & Climate Emergency – there may be some environmental issues around the type of materials used for an artificial cricket pitch – such as microplastic, which can degrade over time.

Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

Artificial surfaces can be vulnerable to vandalism or unintentional damage from misuse, leading to additional repair and replacement costs. These could be significant.

Potential H&S concerns around surface hardness and risk of certain injuries. The council would need to ensure it meets all relevant safety and environmental regulations.

Social Value

Social value is the positive change the Council creates in the local community within which it operates.

The provision of an artificial cricket wicket could offer significant social value to the community, particularly around health and wellbeing, with both physical and mental health benefits. Gatherings to watch cricket matches present social cohesion, fostering a sense of community. Provides an opportunity for teamwork and social skills. Cricket often appeals to a wide age range allowing cross-generational interaction.

Increased footfall would have economic benefits by indirectly supporting local businesses such as the Courtside Coffee Shed.

Financial implications

Whilst an artificial wicket is typically cheaper to maintain than a natural grass wicket, installation costs can be high. At this stage the costs are unknown and whether grant funding would be forthcoming from the OCB/ECB and/or if Henry Box would fund it.

However, it would need regular cleaning, repairs, and eventual replacement – all of which would need an additional budget.

At this stage the Town Clerk does not have any costings.

Recommendations

Members are invited to note the report and consider whether Officers should continue to discuss the possibility of an artificial cricket wicket at the Leys Recreation Ground, working with the OCB and Henry Box School.

From: Calder, Annabelle - Oxfordshire County Council

Sent: 22 October 2024 12:05

To: Town Clerk <townclerk@witney-tc.gov.uk>;

Subject: King George's Field potential footpath

Good afternoon,

We recently received a planning application for Wood Green School, and when reviewing it for potential Section 106 contributions, we identified a shared use footway/cycleway around King George's Field as an opportunity. We know students frequently use the field as a cut through to the Pensclose back gate and this is a scheme that is part of the LCWIP adopted in 2023.

Witney Town Council own the land, and if the shared use pathway was to be implemented a change of land use would occur. So OCC were wondering if you would consider being involved in a collaborative S106 agreement, which would give the Town Council opportunity to be more closely involved in the delivery of the scheme.

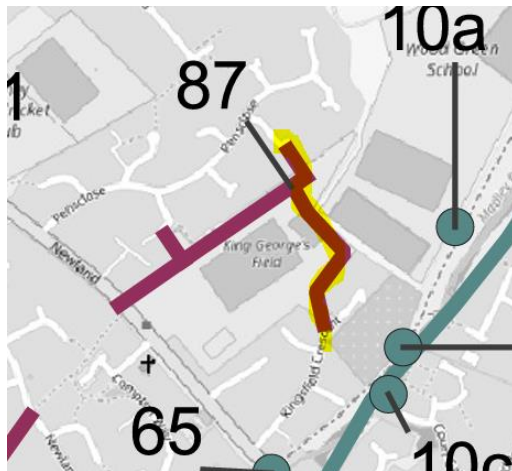
Hope to hear from you soon and happy to provide more information if this is something you would be interested in.

Many thanks,

Place, Planning and Co-ordination (North) | Economy and Place

Oxfordshire County Council, County Hall, New Road, Oxford, OX1 1ND

www.oxfordshire.gov.uk



PARKS & RECREATION COMMITTEE



Agenda Item: Major Projects Update

Meeting Date: Monday 4 November 2024

Contact Officer: Project Officer

The purpose of this report is to provide members with an update regarding the major projects that are currently in flight.

Background

As you are aware, Witney Town Council's Open Spaces Strategy cited five themes to deliver improvements for our community: Parks, Sport, Leisure, Infrastructure & Effectiveness.

This report aims to provide you with an update on the major projects linked to Parks and Recreation, which are: 'Wheeled Sports Park', 'Courtside Master Plan', and 'Raleigh Crescent Sports & Social Area'.

Wheeled Sports Park – Street Art Event



Current Situation

- Event held on 5th October
- 10 Artists participated and created high quality and diverse artwork
- High volume of visitor footfall, who provided positive feedback
- Event was delivered 12% under budget (est. cost £700 vs. act. Cost £617)
- Artwork has been on display for 4 weeks with no vandalism
- The delivery of this event marks the overall completion of the Wheeled Sports Park Project

Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – event and final artwork was inclusive and diverse with artists from a wide age range, disabilities and cultures.
- b) Biodiversity – n/a
- c) Crime & Disorder – The creation of high quality and diverse artwork helps to minimise offensive graffiti.
- d) Environment & Climate Emergency – n/a

Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

Social Value

Social value is the positive change the Council creates in the local community within which it operates.

- Artwork has instilled a sense of pride in the park.
- Artwork has made the park more vibrant and a cool place for youngsters to use.
- Majority of artists who took part also use the park, which has improved self-policing of park.
- Officers discovered the benefits of creating street art has on the mental health of many young artists, which could drive future activity to improve social value.
- Due to the success of this event, there is an appetite to organise another next year, details of which will be issued to Council at the appropriate time.

Financial implications

- Project delivered under budget

Recommendations

This is a project update however any feedback is always appreciated.

Courtside Hub at The Leys



Current Situation

- Construction work has re-started on 14th October 2024
- Noticeable improvement in communication and project governance
- Tennis courts to be closed end of November
- Provisional project completion date is Autumn 2025
- Courtside have provided an update dated 31 Oct. See Confidential Appendix A

Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – n/a
- b) Biodiversity – the project plans to achieve over 100% improvement in Biodiversity Net Gain.
- c) Crime & Disorder – contractor is now on site, ensuring site security and reducing the risks of trespass, vandalism and anti-social behaviour.
- d) Environment & Climate Emergency – building construction consists of environmentally materials which will also improve thermal efficiency and reduce energy consumption.

Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

- Track record of project, necessitates and justifies continuance of risk of delay on risk log, which is currently being managed through regular communication and collaborative review of project plans.

- Officers intend to phase the council's contribution at set milestones that are weighted towards the end of the project, to minimise the risk of any financial loss.

Social Value

Social value is the positive change the Council creates in the local community within which it operates.

- Courtside philosophy is to serve the community, providing a social and welcoming space for Witney's residents and visitors
- Increased variety of sports will encourage Witney's residents to exercise and feel the physical and social benefits
- The completion of the Courtside Hub, coupled with new skatepark, mini golf, splashpad and excellent play area, establishes the Leys as a destination park for the area.

Financial implications

- Witney Town Council's contribution of £250,000 will be segmented and phased in accordance with project milestones and acceptable level of risk.
- Work is underway to renegotiate the lease between the council and Courtside

Recommendations

This is a project update however any feedback is always appreciated.

Ralegh Crescent Sports and Social Park



Current Situation

- After successful consultation, officers have clarity on what the community want from the park
- Officers have explored the parks location and agreed for it to remain in Raleigh Crescent instead of Deer Park field
- Witney Town Council are working in partnership with West Oxfordshire District Council to procure this project due to constraints surrounding S106 monies. The procurement process has been clarified.
- The first draft of a procurement tender has been written. Once approved by WTC and WODC, it will be formally published in November.

Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – inclusivity and accessibility to everyone are important design features of this park, which are highlighted in tender and subsequent evaluation process.
- b) Biodiversity – the project plans to deliver above the minimal uplift in BNG
- c) Crime & Disorder – location is an area subjected to occasional anti-social behaviour, which was raised at consultation events. We have asked for this issue to be addressed within the design through lighting and seating innovations.
- d) Environment & Climate Emergency – building construction consists of environmentally friendly materials and lighting will be energy efficient.

Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

- Differences in Town Council and District Council protocol, processes and cultures could present challenges when transferring ownership to Witney Town Council. We are managing risk by learning from previous experience with Play Park and effective comms through robust procurement process and project management.

Social Value

Social value is the positive change the Council creates in the local community within which it operates.

- A key objective of the park is to encourage exercise through fun activities, which attracts users from every segment of the community which encourages social, generational, cultural and physical integration.
- Another key objective is making a safe and fun area for girls to socialise and participate in sporting activities.

- The park will address a growing concern of anti-social behaviour in the existing park, due to its poorly lit and covered seating areas.

Financial implications

- The project budget is reliant on S106 monies from WODC, which means the Town Council must work in partnership to deliver project. Robust processes need to be in place to ensure a smooth transfer of ownership is achieved.

Recommendations

This is a project update however any feedback is always appreciated.

Witney Mills Bowls Club

Attached as Appendix B is tenancy information relating to Witney Mills Bowls Club which was presented to the Policy, Governance and Finance Committee. Minute no. PR479 of the last meeting refers.

Document is Restricted

Document is Restricted