

Parks & Recreation Committee Meeting of Witney Town Council



Monday, 1st June, 2026 at 6.00 pm

To members of the Parks & Recreation Committee - J Aitman, S Simpson, J Treloar, R Crouch, D Edwards-Hughes, D Temple, R Smith and J Doughty (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

In accordance with the Openness of Local Government Bodies Regulations 2014, public meetings may be filmed, audio-recorded, or photographed. Anyone intending to record the proceedings is asked, as a courtesy, to inform the Committee Clerk before the meeting begins.

This meeting will be broadcast live via Microsoft Teams and recorded; by attending or participating, you consent to the recording and public sharing of audio and video, which may be made available for later viewing. For details on how personal data is handled, please see the [Privacy Notice](#)

To view the meeting please follow this link [Parks & Recreation Committee 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 8(e)(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. Election of Vice-Chair

To elect a Vice-Chair of the Committee for the 2026/27 Municipal Year.

4. **Minutes** (Pages 4 - 7)

a) To adopt and sign as a correct record the minutes of the Parks & Recreation Committee held on 9 March 2026;

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

5. **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 25. Matters raised shall relate to the following items on the agenda.

6. **Committee Terms of Reference** (Pages 8 - 9)

To review the Committee Terms of Reference (TOR) if appropriate. The current TOR's are attached.

7. **Finance Report** (Pages 10 - 25)

To receive and consider the report of the R.F.O concerning the financial position of items under the remit of this Committee.

8. **Annual Residents Survey Results** (Pages 26 - 32)

To receive and consider the joint report of the Deputy Town Clerk & Administrative Support Assistant – Communities & Engagement concerning the results of the 2026 annual residents satisfaction survey for this Committee.

Parks

9. **Leys Splash Park - Summer Season**

To receive a verbal update from Officers.

Recreation

10. **Sports Pitches** (Pages 33 - 36)

To receive and consider the report of the Head of Estates & Operations.

Strategic Projects

11. **West Witney Projects** (Pages 37 - 39)

To receive and consider the report of the Project Officer.

12. **The Leys Redevelopment** (Pages 40 - 44)

To receive and consider the report of the Project Officer.



Town Clerk

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

Held on Monday, 9 March 2026

At 6.01 pm in the Gallery Room, The Corn Exchange, Witney

Present:

Councillor J Aitman (Chair)

Councillors:	S Simpson J Treloar	R Smith J Doughty
Officers:	Adam Clapton Derek Mackenzie Mark Lewis	Deputy Town Clerk Senior Administrative Officer & Committee Clerk Head of Estates & Operations
Others:	None.	

PR117 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors D Edwards- Hughes & A Bailey.

Though no formal apologies were received it was advised by another Member that Cllr D Temple would be absent from the meeting.

PR118 DECLARATIONS OF INTEREST

There were no declarations of interest from Members or Officers.

PR119 MINUTES

That, the minutes of the Parks & Recreation Committee meeting held on 12 January 2026 were received.

PR18 – Officers advised that further details of a visit to West Witney would be discussed under Agenda item 7a.

Resolved:

That, the minutes of the Parks & Recreation Committee meeting held on 12 January 2026 be approved as a correct record of the meeting and be signed by the Chair.

PR120 PARTICIPATION OF THE PUBLIC

There was no public participation.

PR121 **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.

A Member raised the potential for the introduction of more adult exercise equipment. The Deputy Town Clerk advised that there was not a specific allocation requested during the 2026/27 budget setting period for this provision however, the Committee may wish to consider this as a future proposal.

Resolved:

1. That, the report be noted and,
2. That, the management accounts of the Committee for the period to 31 December 2025 be approved.

PR122 **SPORTS PITCHES UPDATE**

The Committee received and considered the report of the Head of Estate & Operations.

In light of recent reporting from the Football Association on the standard of sports pitches across the country Members received data on the level of use of the pitches under the Town Council's control. Despite exceptional wet weather Officers were pleased to report that the level of use remained high; although some matches had been cancelled these had all been at the request of football clubs.

The Committee also heard of the potential return of cricket to The Leys following interest from Witney Mills Cricket Club, Officers were currently agreeing the details however were hopeful for its use between May & September. Members expressed their support and heard that any cricket would be structured around the other events held at The Leys such as Witney Carnival and seasonal fairs. It was also raised that any potential opportunity for English Cricket Board (ECB) support be explored.

The Leader of the Council, supported by the Committee expressed their thanks to the Ground Maintenance team for their hard work to ensure that the sport playing surfaces were kept in good order, special thanks went to the two members of the team who received long term service awards at the Civic Reception event held on the previous Friday.

The suggestion was made that Officers investigate the opportunities for members of the works team to be enrolled in FA accredited training days to further improve their knowledge and skills.

Lastly, Members heard that there had been approaches from other football teams outside of the town to use pitches, as capacity was at a high level these requests had been declined. In response to a question Officers assured Members that if any capacity became available then a further report would be presented for consideration and for a policy to be agreed.

Recommended:

1. That, the report be noted and,
2. That, Officers explore potential ECB funding and,
3. That, Officers investigate the opportunity for further sport pitch accredited training and,

4. That, the thanks of the Leader of the Council and Committee be passed to the Grounds Maintenance Team with special mention to the two long service members.

PR123 WEST WITNEY SPORTS GROUND PROJECTS

The Committee the report of the Project Officer along with a verbal update from the Head of Operations and Estates regarding the progress of the West Witney depot and clubhouse refurbishment projects.

Members welcomed the positive progress of the new depot, noting that it was nearing completion and that the Works Team had commenced phased occupation of the facility. It was further noted that this would enable the surrender of the temporary accommodation.

The Committee also noted that the redevelopment of the main social club building was also progressing well, with a proposed completion date in May.

Members commended officers on the high quality, factual and well-structured update reports provided throughout the project. In light of this, it was agreed that a pre-completion site visit was not necessary.

The Committee expressed a desire to formally recognise the completion of both projects and requested that two separate opening events be arranged to celebrate their delivery.

Members also noted that the project remains on track to achieve a significant saving against the original tender cost, attributed to the diligent work of officers, contractors and the Council's building consultants.

Recommended:

1. That, the report be noted and,
2. That, Officers make arrangements for celebratory opening events.

PR124 THE LEYS/COURTSIDE HUB

The Committee received the report of the Project Officer along with a verbal update from the Head of Operations and Estates (HE&O) regarding the progress of the Courtside CIC redevelopment at The Leys.

Members were advised that the works were now entering the final stages and that completion was scheduled for May 2026.

It was noted that the temporary closure of the skate park had been necessary to enable the current phase of works to be undertaken safely. Members were further advised that the tennis courts would be resurfaced to repair damage caused during the construction phase.

The Committee was informed that the Town Council's financial contribution to the project would be released upon the achievement of key project milestones. It was proposed by Councillor J Aitman, seconded by Councillor J. Doughty, that it be delegated to Officers to make the payments when the agreed milestones were reached, the proposal was unanimously agreed.

Recommended:

1. That, the report be noted; and
2. That, authority be delegated to the Town Clerk, in conjunction with the HE&O, to release the Town Council's funding contribution in line with the agreed project milestones.

PR125 RALEGH CRESCENT MUGA/MUSA

The Committee received the report of the Project Officer along with a verbal update from the Head of Operations and Estates regarding the progress of the proposed MUGA/MUSA project at Raleigh Crescent.

Members were advised that officers continued to support West Oxfordshire District Council (WODC) in progressing the project. Two potential site options were currently being considered: Raleigh Crescent and the adjacent Deer Park open space. The Committee heard of concerns which were raised by both WODC and the Town Council regarding the viability of the Deer Park site; however, it was proposed that this option be included within the future tender process to determine its financial feasibility.

The Committee expressed thanks to the Project Officer for their continued work in progressing the project in partnership with WODC, particularly in light of delays arising from Section 106 funding requirements.

It was agreed that, in future, the Town Council should seek greater input into Section 106 agreements to help mitigate similar delays. Members requested that the Town Clerk contact the relevant Section 106 Officer to explore the feasibility of this approach.

In response to a Member's question regarding lighting at the proposed sports facility, the Head of Operations and Estates confirmed that advanced LED lighting with timer controls would be installed to minimise impact on neighbouring properties.

Resolved:

1. That the report be noted, and
2. That the Town Clerk contact the relevant Section 106 Officer to explore opportunities for increased Town Council input into future agreements.

The meeting closed at: 6.33 pm

Chair

PARKS & RECREATION COMMITTEE



Agenda Item:	Terms of Reference
Meeting Date:	Monday, 1 st June 2026
Contact Officer:	Deputy Town Clerk

The purpose of this report is for Members to review and recommend terms of reference for the Committee for the forthcoming municipal year.

Background

At the Annual Council Meeting held on 6th May 2026, it was resolved that terms of reference for each Committee would be reviewed at each meeting in the current meeting cycle.

Current Situation

The terms of reference for the Parks & Recreation Committee in relation to Town Council-operated facilities are:

- a) To maintain all Recreation Grounds, Parks (including play equipment), and public open spaces and to initiate and oversee all matters of control properly associated with this recreation function;
- b) To maintain and oversee all sports activities upon any Recreation Ground or other recreational open space and buildings erected for such purposes thereon;
- c) To keep under review/updated the sports strategy within the Council's adopted Open Spaces Strategy to meet the changing needs of the community, sporting governing bodies recommendations and West Oxfordshire District Council's Playing Pitch Strategy in the Local Plan;
- d) To deal with the development and investment in the Council owned play areas, ensuring they remain safe and are inclusive wherever possible;
- e) To facilitate entertainment, community, and third-party events by ensuring that parks, recreation grounds, and related facilities are suitable, safe, and properly maintained for such use;
- f) Within all its decision making ensure that the green environment and biodiversity of public open spaces is protected and enhanced in line with the Council's Climate Emergency aspirations.
- g) To oversee any development and investment of Council owned recreation ground sites and its supporting infrastructure, ensuring they remain safe and compliant;
- h) The Membership of the Committee shall consist of six Members plus the Town Mayor and the Leader of the Council ex officio with voting rights;
- i) The quorum of the Committee shall be four Members.

The Committee is asked if it would like to make any amendments to the terms for the forthcoming municipal year.

Corporate Strategy

The Council's Strategic Plan 2025–29 sets out the Council's long-term priorities and direction, supporting its mission to 'make Witney a great place to live, work and visit.' This report contributes to the delivery of the following strategic pillar of the plan:

1. A Forward Looking Town Council

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 - see text in the report.
- b) Biodiversity - see text in the report.
- c) Crime & Disorder - no direct implications.
- d) Environment & Climate Emergency - see text in the report.

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.

Without clear terms of reference, Council committees risk role confusion, weak accountability, legal challenges, inefficient decision-making, and poor alignment with Council objectives. Clear and regularly reviewed terms of reference are essential for accountable, transparent, and effective committee operations.

Social Value

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

Financial implications

- The work of the Committee is funded from pre-defined budgets.

Recommendations

Members are invited to note the report and;

1. Review the terms of reference; and
2. Consider any changes to the terms of reference; and
3. Recommend such changes be made to Full Council on 13th July 2026.

PARKS AND RECREATION COMMITTEE



Agenda Item: Finance Report

Meeting Date: 1 June 2026

Contact Officer: Responsible Financial Officer

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

Background

Detailed income and expenditure statements for budgets which are the responsibility of this committee are enclosed. The period to which this report relates is 1 April 2025 to 31 March 2026.

Current Situation

The draft management accounts being presented are those for 2025-26. The cost centres for which this committee has responsibility are:

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	Raleigh Crescent Play Area/ Deer Park pitches
214	Park Road Play Area
215	Cedar Drive Play Area
216	Unterhaching Play Area
217	Waterford Lane Play Area
218	Windrush Place
230	Play Areas (holding budget)

The draft management accounts being presented are those for 2025-26. Steady progress is being made on closing down the 2025-26 accounts ahead of the Annual Governance and Accountability Return being drafted for approval at the Council meeting on 22 June. However,

there are likely to be further adjustments to be made which will affect the final management accounts for the cost centres which are the responsibility of this committee.

In particular there is further work planned in relation to accruals and adjustments to earmarked reserve movements. With regard to earmarked reserve movements there are some yearend adjustments to undertake so the financial accounts are in accordance with AGAR requirements. In addition, where there are budget sums in the 2025-26 year which are to be transferred to an earmarked reserve (ERM) to meet future commitments/liabilities this will not show as an expenditure against the Committee but instead a transfer between the general fund and the EMR.

A full commentary on the budget lines was undertaken as part of the budget process. Members may wish to note the following:

1. There will be some codes where the year-to-date figure in 2025-26 now exceeds the projected figure for the year. This is to be expected as the projections were the best estimates made in September/ October and clearly matters move on. Equally there will be other codes where not all the projected budgets will be required. Virements (transfers) between budgets are made where they can be justified but overall, there are no budget lines which cause concern.
2. All codes 4047 – play equipment maintenance. As previously advised a budget used to be allocated to each of the play areas on an annual basis. This was not always required and so at the year-end any underspend was transferred to the appropriate earmarked reserve. However, when spending was required, it sometimes exceeded the annual budget amount allocated to the relevant site for that year and so the difference was funded either through the earmarked reserve or from a virement from underspent budgets on other sites.
To simplify matters, during the budget cycle a new cost centre, 230, “Play Areas Holding Budget” was created by transferring all 4047 budgets from the individual play areas. Allocations are then made from the holding budget to individual play areas during the year when expenditure is incurred by way of virement.
3. There is a change to the accounting treatment of “Subsidised lettings” in relation to the Leys Recreation Ground (code 202). These subsidised lettings take place when the Council allows groups to use the Leys Recreation Ground at no charge for community-based events. The value of these lettings is shown against code 4110 – redesignated as “Lettings – no charge/subsidised.” Previously the corresponding credit was shown at code 1051 – Ground Hire. However, the free lettings are now shown under code 1055 – Ground Hire – Not charged/grant. This shows more clearly the value of these hires and it is helpful in terms of accounting that they are separated out from the paid for lettings, where a payment is being made for a supply of goods/services in contrast to the free lettings which are a non-business activity, essentially an extension of the Council’s grants programme.
4. A sum of £59,250 in the current year budget, in relation to Windrush Place, has been transferred to earmarked reserves at 31st March 2026. As noted above this is a transfer from the general fund to the EMR and will not show as an expenditure to this

Committee, as it is a reserve movement. However, in order to provide for this in the Council's estimates it was necessary to represent it in the projected expenditure in the management accounts (code 4491/218).

5. The Committee's services are operating within agreed budgets – the original budget was revised down from £497,926 to £456,848 during the budget cycle (note this included the projected reserve movement of £59,250 per point 4 above, without which the projected figure would have been £397,598) and draft net expenditure to 31 March 2026 was £322,277.

Corporate Strategy

The Council's Strategic Plan 2025–29 sets out the Council's long-term priorities and direction, supporting its mission to 'make Witney a great place to live, work and visit.' This report contributes to the delivery of the following strategic pillar of the plan:

1. A Forward Looking Town Council

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 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 income and expenditure statements.

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 approve the report and the draft management accounts of the Committee's services to for the period 1 April 2025 to 31 March 2026.

Annual Budget - By Committee (Actual YTD Month 12)

Note: Parks & Recreation Committee - 2nd June 2026 - Draft management accounts - year to 31st March 2026

		<u>2024-25 Final</u>		<u>2025-26 Draft</u>				<u>Estimate 2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<u>Parks & Recreation</u>										
201	<u>SPLASHPARK</u>									
4012	WATER RATES	12,000	19,404	15,000	14,823	14,000	0	15,000	0	0
4016	CLEANING MATERIALS	300	0	305	197	305	0	300	0	0
4036	PROPERTY MAINTENANCE	5,651	5,841	5,100	1,733	3,000	0	3,500	0	0
4047	PLAY EQUIP MAINTENCE	2,668	0	5	0	0	0	0	0	0
4048	ENG.INSPEC.(VATABLE)	500	0	510	0	0	0	510	0	0
4049	PLAY RISK ASSESSMENT	0	0	0	72	0	75	0	0	0
4099	MISCELLANEOUS	0	51	0	0	0	0	0	0	0
4888	O/S STAFF RECHARGE	9,315	4,956	7,500	2,951	6,162	0	8,358	0	0
4890	O/S O'HEAD RECHARGE	854	392	488	208	452	0	494	0	0
4899	DEPOT REALLOCATION	1,699	1,256	1,067	602	930	0	1,239	0	0
	Overhead Expenditure	32,987	31,900	29,975	20,586	24,849	75	29,401	0	0
	Movement to/(from) Gen Reserve	(32,987)	(31,900)	(29,975)	(20,586)	(24,849)		(29,401)		
202	<u>THE LEYS RECREATION GROUND</u>									
1020	SPORTS - FOOTBALL	3,400	3,147	2,600	1,596	2,700	0	2,810	0	0
1043	GREEN FEES - WTBC	5,420	5,420	5,500	5,550	5,550	0	5,760	0	0
1050	RENT RECEIVED	1,000	1,000	0	0	0	0	0	0	0
1051	GROUND HIRE	16,038	15,991	17,650	12,138	12,138	0	18,257	0	0
1052	EXPENSES RECOVERED	160	1,228	165	455	1,658	0	171	0	0
1054	EASEMENTS/WAYLEAVES	0	6	6	0	0	0	6	0	0
1055	GROUND HIRE - NOT CHARGD/GRANT	0	0	0	5,820	5,763	0	0	0	0
1058	WATER RECOVERED	190	2,370	0	0	0	0	202	0	0
1170	GRANTS RECEIVED	0	0	0	1,236	0	0	0	0	0

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Annual Budget - By Committee (Actual YTD Month 12)

Note: Parks & Recreation Committee - 2nd June 2026 - Draft management accounts - year to 31st March 2026

	<u>2024-25 Final</u>		<u>2025-26 Draft</u>				<u>Estimate 2026-27</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Total Income	26,208	29,162	25,921	26,794	27,809	0	27,206	0	0
4012 WATER RATES	3,000	8,445	1,350	2,942	1,350	0	0	0	0
4014 ELECTRICITY	5,202	2,422	3,600	3,435	1,350	0	3,737	0	0
4017 CONTRACT CLEAN/WASTE	609	869	425	841	640	0	665	0	0
4024 SUBSCRIPTIONS	0	0	0	430	430	0	446	0	0
4025 INSURANCE	256	112	0	0	224	0	150	0	0
4028 I.T.	0	0	0	13	13	0	0	0	0
4036 PROPERTY MAINTENANCE	7,500	6,991	5,000	4,286	6,000	0	6,000	0	0
4037 GROUNDS MAINTENANCE	8,120	8,118	5,000	6,517	8,000	48	8,000	0	0
4038 OTHER MAINTENANCE	2,500	0	0	0	0	0	0	0	0
4041 EQUIPMENT HIRE	0	38	0	0	0	0	0	0	0
4046 SPORTS EQUIPMENT	4,000	3,495	2,000	1,833	2,900	115	3,500	0	0
4047 PLAY EQUIP MAINTENCE	5,000	1,728	3,341	3,341	3,882	53	0	0	0
4048 ENG.INSPEC.(VARIABLE)	1,055	1,043	1,060	940	940	0	1,100	0	0
4049 PLAY RISK ASSESSMENT	144	420	140	147	0	0	145	0	0
4059 OTHER PROF FEES	0	0	0	0	10,000	0	0	0	0
4099 MISCELLANEOUS	0	8	0	41	41	21	0	0	0
4110 LETTINGS - NO CHARGE/SUBSID'D	10,000	4,855	5,500	5,820	5,763	0	5,980	0	0
4215 IN BLOOM - INC SCHOOLS CHALLENGE	1,000	50	2,000	0	4,000	0	2,000	0	0
4495 TFR FROM EARMARKED R	0	0	0	-13,875	-13,875	0	0	0	0
4888 O/S STAFF RECHARGE	66,175	75,610	80,000	74,941	82,022	0	89,149	0	0
4890 O/S O'HEAD RECHARGE	15,690	7,751	5,210	4,975	6,518	0	5,268	0	0
4892 C/S STAFF RCHG	18,431	17,825	21,358	16,800	20,835	0	20,319	0	0
4893 C/S O'HEAD RCHG	5,214	6,201	5,650	4,736	5,217	0	5,817	0	0

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Annual Budget - By Committee (Actual YTD Month 12)

Note: Parks & Recreation Committee - 2nd June 2026 - Draft management accounts - year to 31st March 2026

		<u>2024-25 Final</u>		<u>2025-26 Draft</u>				<u>Estimate 2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4899	DEPOT REALLOCATION	7,483	14,657	11,376	12,944	13,410	0	13,215	0	0
	Overhead Expenditure	161,379	160,638	153,010	131,107	159,660	237	165,491	0	0
	Movement to/(from) Gen Reserve	(135,171)	(131,476)	(127,089)	(104,313)	(131,851)		(138,285)		
203	<u>WEST WITNEY SPORTS GROUND</u>									
1020	SPORTS - FOOTBALL	8,536	10,464	8,050	10,907	9,900	0	10,300	0	0
1021	SPORTS - CRICKET	1,500	1,470	1,500	1,939	1,938	0	2,000	0	0
1023	SPORTS - TENNIS	0	0	0	10,725	0	0	0	0	0
1041	RENTAL - TENNIS CLUB	0	4,970	0	0	0	0	0	0	0
1042	RENTAL- PROJ.RANGE	3,110	3,110	0	0	0	0	0	0	0
1044	GREEN FEES - WMBC	3,254	3,250	3,325	3,350	3,325	0	3,450	0	0
1045	GREEN FEES - WWBC	3,254	3,250	3,325	3,325	3,325	0	3,450	0	0
1050	RENT RECEIVED	10,366	10,352	0	0	0	0	0	0	0
1054	EASEMENTS/WAYLEAVES	6	6	6	0	6	0	6	0	0
1060	INSURANCE RECOVERED	427	457	0	0	0	0	472	0	0
1170	GRANTS RECEIVED	0	0	0	6,986	6,986	0	0	0	0
	Total Income	30,453	37,329	16,206	37,232	25,480	0	19,678	0	0
4024	SUBSCRIPTIONS	0	0	0	430	430	0	445	0	0
4025	INSURANCE	774	681	695	704	704	0	950	0	0
4028	I.T.	0	0	0	47	47	0	0	0	0
4036	PROPERTY MAINTENANCE	1,500	2,708	3,300	1,744	2,100	0	3,000	0	0
4037	GROUNDS MAINTENANCE	11,500	11,374	11,600	13,425	11,000	61	11,400	0	0
4046	SPORTS EQUIPMENT	1,000	156	1,000	665	500	0	500	0	0
4047	PLAY EQUIP MAINTENCE	0	6	0	0	5	0	0	0	0

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Annual Budget - By Committee (Actual YTD Month 12)

Note: Parks & Recreation Committee - 2nd June 2026 - Draft management accounts - year to 31st March 2026

		<u>2024-25 Final</u>		<u>2025-26 Draft</u>				<u>Estimate 2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4048	ENG.INSPEC.(VARIABLE)	213	207	210	376	376	0	390	0	0
4059	OTHER PROF FEES	2,000	0	2,000	0	4,000	0	2,000	0	0
4062	SPORTS PITCH MATERIALS	0	1,665	1,285	0	600	0	1,200	0	0
4099	MISCELLANEOUS	0	8	0	0	82	0	0	0	0
4495	TFR FROM EARMARKED R	0	0	0	-2,000	-2,000	0	0	0	0
4888	O/S STAFF RECHARGE	37,622	65,701	70,000	55,782	62,350	0	78,005	0	0
4890	O/S O'HEAD RECHARGE	13,071	7,977	4,559	3,806	4,574	0	4,609	0	0
4892	C/S STAFF RCHG	0	0	0	1,922	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	0	0	619	0	0	0	0	0
4899	DEPOT REALLOCATION	2,275	14,337	9,954	9,319	9,410	0	11,563	0	0
Overhead Expenditure		69,955	104,821	104,603	86,838	94,178	61	114,062	0	0
203 Net Income over Expenditure		-39,502	-67,491	-88,397	-49,607	-68,698	-61	-94,384	0	0
6001	less Transfer to EMR	0	0	0	6,986	0	0	0	0	0
Movement to/(from) Gen Reserve		(39,502)	(67,491)	(88,397)	(56,593)	(68,698)		(94,384)		
204	<u>BURWELL (QE2) SPORTS GROUND</u>									
1020	SPORTS - FOOTBALL	8,000	6,859	7,150	5,610	7,000	0	7,280	0	0
Total Income		8,000	6,859	7,150	5,610	7,000	0	7,280	0	0
4017	CONTRACT CLEAN/WASTE	0	700	0	0	0	0	0	0	0
4024	SUBSCRIPTIONS	0	0	0	215	215	0	220	0	0
4028	I.T.	0	0	0	36	36	0	0	0	0
4036	PROPERTY MAINTENANCE	1,000	1,626	1,000	728	1,000	0	1,038	0	0
4037	GROUNDS MAINTENANCE	9,745	9,745	9,950	10,609	9,950	0	10,328	0	0
4046	SPORTS EQUIPMENT	2,000	0	1,000	1,334	2,000	0	1,000	0	0

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Annual Budget - By Committee (Actual YTD Month 12)

Note: Parks & Recreation Committee - 2nd June 2026 - Draft management accounts - year to 31st March 2026

		<u>2024-25 Final</u>		<u>2025-26 Draft</u>				<u>Estimate 2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4047	PLAY EQUIP MAINTENANCE	2,000	2,053	135	135	130	0	0	0	0
4048	ENG.INSPEC.(VARIABLE)	587	546	560	1,200	1,200	0	1,245	0	0
4049	PLAY RISK ASSESSMENT	100	70	75	147	72	0	75	0	0
4099	MISCELLANEOUS	0	0	0	41	41	0	0	0	0
4495	TFR FROM EARMARKED R	0	0	0	-1,000	-1,000	0	0	0	0
4888	O/S STAFF RECHARGE	21,124	37,944	35,000	39,386	46,148	0	39,003	0	0
4890	O/S O'HEAD RECHARGE	8,809	4,182	2,279	2,712	3,385	0	2,305	0	0
4892	C/S STAFF RCHG	0	0	0	641	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	0	0	206	0	0	0	0	0
4899	DEPOT REALLOCATION	577	8,920	4,977	6,716	6,965	0	5,782	0	0
Overhead Expenditure		45,942	65,785	54,976	63,106	70,142	0	60,996	0	0
Movement to/(from) Gen Reserve		(37,942)	(58,927)	(47,826)	(57,496)	(63,142)		(53,716)		
205	<u>KING GEORGE V / NEWLAND</u>									
1020	SPORTS - FOOTBALL	1,700	1,539	1,750	1,596	1,600	0	1,665	0	0
Total Income		1,700	1,539	1,750	1,596	1,600	0	1,665	0	0
4028	I.T.	0	0	0	8	8	0	0	0	0
4036	PROPERTY MAINTENANCE	534	0	0	0	0	0	0	0	0
4037	GROUNDS MAINTENANCE	4,003	4,003	5,700	2,895	5,000	0	5,917	0	0
4047	PLAY EQUIP MAINTENANCE	500	38	33	33	33	0	0	0	0
4048	ENG.INSPEC.(VARIABLE)	480	472	480	496	496	0	515	0	0
4049	PLAY RISK ASSESSMENT	100	70	75	147	72	0	75	0	0
4099	MISCELLANEOUS	0	0	0	41	41	0	0	0	0
4100	GRANTS GENERAL	500	0	500	0	0	0	500	0	0

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Annual Budget - By Committee (Actual YTD Month 12)

Note: Parks & Recreation Committee - 2nd June 2026 - Draft management accounts - year to 31st March 2026

		<u>2024-25 Final</u>		<u>2025-26 Draft</u>				<u>Estimate 2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4495	TFR FROM EARMARKED R	0	0	0	-500	-500	0	0	0	0
4888	O/S STAFF RECHARGE	15,699	13,570	20,000	14,188	16,727	0	22,287	0	0
4890	O/S O'HEAD RECHARGE	3,502	1,507	1,303	1,005	1,227	0	1,317	0	0
4892	C/S STAFF RCHG	0	0	0	641	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	0	0	206	0	0	0	0	0
4899	DEPOT REALLOCATION	1,881	2,853	2,844	2,263	2,524	0	3,304	0	0
	Overhead Expenditure	27,199	22,513	30,935	21,422	25,628	0	33,915	0	0
	Movement to/(from) Gen Reserve	(25,499)	(20,974)	(29,185)	(19,826)	(24,028)		(32,250)		
207	<u>MOORLAND ROAD PLAY AREA</u>									
4036	PROPERTY MAINTENANCE	0	60	0	0	0	0	0	0	0
4047	PLAY EQUIP MAINTENANCE	500	905	449	449	449	0	0	0	0
4048	ENG.INSPEC.(VATABLE)	293	273	280	313	313	0	325	0	0
4049	PLAY RISK ASSESSMENT	100	70	75	147	72	0	75	0	0
4099	MISCELLANEOUS	0	20	0	41	41	0	0	0	0
4888	O/S STAFF RECHARGE	2,728	7,095	7,000	5,606	7,820	0	7,801	0	0
4890	O/S O'HEAD RECHARGE	251	898	456	384	574	0	461	0	0
4899	DEPOT REALLOCATION	498	1,502	995	955	1,180	0	1,156	0	0
	Overhead Expenditure	4,370	10,824	9,255	7,896	10,449	0	9,818	0	0
	Movement to/(from) Gen Reserve	(4,370)	(10,824)	(9,255)	(7,896)	(10,449)		(9,818)		
208	<u>WOOD GREEN/PLAY AREA</u>									
4047	PLAY EQUIP MAINTENANCE	500	574	63	63	63	0	0	0	0
4048	ENG.INSPEC.(VATABLE)	300	298	305	313	313	0	325	0	0
4049	PLAY RISK ASSESSMENT	100	70	75	147	72	0	75	0	0

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Annual Budget - By Committee (Actual YTD Month 12)

Note: Parks & Recreation Committee - 2nd June 2026 - Draft management accounts - year to 31st March 2026

		<u>2024-25 Final</u>		<u>2025-26 Draft</u>				<u>Estimate 2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4099	MISCELLANEOUS	0	20	0	41	41	0	0	0	0
4888	O/S STAFF RECHARGE	8,637	5,862	5,000	6,464	8,447	0	5,572	0	0
4890	O/S O'HEAD RECHARGE	2,854	647	326	450	620	0	329	0	0
4899	DEPOT REALLOCATION	592	1,198	711	1,083	1,275	0	826	0	0
	Overhead Expenditure	12,983	8,670	6,480	8,561	10,831	0	7,127	0	0
	Movement to/(from) Gen Reserve	(12,983)	(8,670)	(6,480)	(8,561)	(10,831)		(7,127)		
209	<u>ETON CLOSE PLAY AREA</u>									
4047	PLAY EQUIP MAINTENCE	250	38	9	9	9	0	0	0	0
4048	ENG.INSPEC.(VARIABLE)	200	199	205	209	209	0	213	0	0
4049	PLAY RISK ASSESSMENT	100	70	100	147	72	0	75	0	0
4099	MISCELLANEOUS	0	20	0	41	41	0	0	0	0
4222	TINY FOREST EXPENSES	150	0	150	0	150	0	150	0	0
4888	O/S STAFF RECHARGE	0	6,037	6,000	5,002	6,430	0	6,686	0	0
4890	O/S O'HEAD RECHARGE	0	687	391	350	472	0	395	0	0
4899	DEPOT REALLOCATION	0	1,344	853	813	970	0	991	0	0
	Overhead Expenditure	700	8,395	7,708	6,570	8,353	0	8,510	0	0
	Movement to/(from) Gen Reserve	(700)	(8,395)	(7,708)	(6,570)	(8,353)		(8,510)		
210	<u>OXLEASE PLAY AREA</u>									
4047	PLAY EQUIP MAINTENCE	500	102	1,768	1,768	1,732	0	0	0	0
4048	ENG.INSPEC.(VARIABLE)	614	621	635	524	524	0	659	0	0
4049	PLAY RISK ASSESSMENT	100	70	75	147	72	0	75	0	0
4099	MISCELLANEOUS	0	20	0	41	41	0	0	0	0
4888	O/S STAFF RECHARGE	10,240	8,858	7,000	9,963	13,045	0	7,801	0	0

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Annual Budget - By Committee (Actual YTD Month 12)

Note: Parks & Recreation Committee - 2nd June 2026 - Draft management accounts - year to 31st March 2026

		<u>2024-25 Final</u>		<u>2025-26 Draft</u>				<u>Estimate 2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4890	O/S O'HEAD RECHARGE	3,001	1,041	456	678	957	0	461	0	0
4899	DEPOT REALLOCATION	885	1,777	995	1,698	1,969	0	1,156	0	0
Overhead Expenditure		15,340	12,490	10,929	14,820	18,340	0	10,152	0	0
Movement to/(from) Gen Reserve		(15,340)	(12,490)	(10,929)	(14,820)	(18,340)		(10,152)		
211	FIELDMERE PLAY AREA									
4047	PLAY EQUIP MAINTENCE	250	2,312	1,482	1,482	1,482	0	0	0	0
4048	ENG.INSPEC.(VATABLE)	300	298	305	313	313	0	317	0	0
4049	PLAY RISK ASSESSMENT	100	70	75	147	72	0	75	0	0
4099	MISCELLANEOUS	0	20	0	41	41	0	0	0	0
4888	O/S STAFF RECHARGE	4,810	5,743	4,000	5,110	5,968	0	4,457	0	0
4890	O/S O'HEAD RECHARGE	441	606	261	339	438	0	263	0	0
4899	DEPOT REALLOCATION	877	1,038	569	915	901	0	661	0	0
Overhead Expenditure		6,778	10,087	6,692	8,347	9,215	0	5,773	0	0
Movement to/(from) Gen Reserve		(6,778)	(10,087)	(6,692)	(8,347)	(9,215)		(5,773)		
212	QUARRY ROAD PLAY AREA									
4036	PROPERTY MAINTENANCE	0	47	0	0	0	0	0	0	0
4047	PLAY EQUIP MAINTENCE	250	66	91	91	91	0	0	0	0
4048	ENG.INSPEC.(VATABLE)	250	323	250	339	339	0	260	0	0
4049	PLAY RISK ASSESSMENT	100	70	75	147	72	0	75	0	0
4099	MISCELLANEOUS	0	20	0	41	41	0	0	0	0
4888	O/S STAFF RECHARGE	217	2,275	4,000	1,396	1,115	0	4,457	0	0
4890	O/S O'HEAD RECHARGE	20	204	261	43	82	0	263	0	0
4899	DEPOT REALLOCATION	39	659	569	262	168	0	661	0	0

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Annual Budget - By Committee (Actual YTD Month 12)

Note: Parks & Recreation Committee - 2nd June 2026 - Draft management accounts - year to 31st March 2026

		<u>2024-25 Final</u>		<u>2025-26 Draft</u>				<u>Estimate 2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Overhead Expenditure		876	3,664	5,246	2,319	1,908	0	5,716	0	0
Movement to/(from) Gen Reserve		(876)	(3,664)	(5,246)	(2,319)	(1,908)		(5,716)		
213	<u>RALEGH CRES.PLAY/DEER PK PITCH</u>									
1201	COMMUTED SUMS	0	7,748	0	0	0	0	0	0	0
Total Income		0	7,748	0	0	0	0	0	0	0
4013	RENT PAID	5	0	5	0	5	0	5	0	0
4037	GROUNDS MAINTENANCE	0	0	9,250	0	0	0	9,602	0	0
4047	PLAY EQUIP MAINTENANCE	500	32	77	77	25	53	0	0	0
4048	ENG.INSPEC.(VARIABLE)	500	0	500	0	0	0	519	0	0
4049	PLAY RISK ASSESSMENT	100	70	75	147	72	0	78	0	0
4099	MISCELLANEOUS	0	20	0	41	41	0	0	0	0
4888	O/S STAFF RECHARGE	4,374	2,999	20,000	4,711	10,096	0	22,287	0	0
4890	O/S O'HEAD RECHARGE	401	384	1,302	328	233	0	1,317	0	0
4899	DEPOT REALLOCATION	798	429	2,844	777	480	0	3,304	0	0
Overhead Expenditure		6,678	3,934	34,053	6,082	10,952	53	37,112	0	0
213 Net Income over Expenditure		-6,678	3,814	-34,053	-6,082	-10,952	-53	-37,112	0	0
6001	less Transfer to EMR	0	74,999	0	0	0	0	0	0	0
Movement to/(from) Gen Reserve		(6,678)	(71,185)	(34,053)	(6,082)	(10,952)		(37,112)		
214	<u>PARK ROAD PLAY AREA</u>									
4013	RENT PAID	125	0	125	0	125	0	125	0	0
4047	PLAY EQUIP MAINTENANCE	500	32	9	9	9	0	0	0	0
4048	ENG.INSPEC.(VARIABLE)	275	0	275	0	0	0	285	0	0

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Annual Budget - By Committee (Actual YTD Month 12)

Note: Parks & Recreation Committee - 2nd June 2026 - Draft management accounts - year to 31st March 2026

		<u>2024-25 Final</u>		<u>2025-26 Draft</u>				<u>Estimate 2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4049	PLAY RISK ASSESSMENT	100	70	75	147	72	0	75	0	0
4099	MISCELLANEOUS	0	20	0	41	41	0	0	0	0
4495	TFR FROM EARMARKED R	0	0	0	-125	-125	0	0	0	0
4888	O/S STAFF RECHARGE	0	3,024	0	4,999	3,414	0	4,184	0	0
4890	O/S O'HEAD RECHARGE	0	397	0	420	250	0	247	0	0
4899	DEPOT REALLOCATION	0	458	0	749	515	0	620	0	0
	Overhead Expenditure	1,000	4,001	484	6,240	4,301	0	5,536	0	0
	Movement to/(from) Gen Reserve	(1,000)	(4,001)	(484)	(6,240)	(4,301)		(5,536)		
215	<u>CEDAR DRIVE PLAY AREA</u>									
4047	PLAY EQUIP MAINTENCE	500	0	0	0	0	0	0	0	0
4048	ENG.INSPEC.(VARIABLE)	500	0	500	0	0	0	519	0	0
4049	PLAY RISK ASSESSMENT	100	0	100	0	0	0	104	0	0
4099	MISCELLANEOUS	0	20	0	0	0	0	0	0	0
	Overhead Expenditure	1,100	20	600	0	0	0	623	0	0
	Movement to/(from) Gen Reserve	(1,100)	(20)	(600)	0	0		(623)		
216	<u>UNTERHACHING PLAY AREA</u>									
4014	ELECTRICITY	0	2,681	2,100	891	1,500	0	1,500	0	0
4047	PLAY EQUIP MAINTENCE	500	53	25	25	25	0	0	0	0
4048	ENG.INSPEC.(VARIABLE)	500	0	500	0	0	0	519	0	0
4049	PLAY RISK ASSESSMENT	100	70	100	147	72	0	75	0	0
4099	MISCELLANEOUS	0	1,572	0	41	41	0	0	0	0
4888	O/S STAFF RECHARGE	0	2,780	0	1,208	1,796	0	2,221	0	0
4890	O/S O'HEAD RECHARGE	0	246	0	82	132	0	131	0	0

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Annual Budget - By Committee (Actual YTD Month 12)

Note: Parks & Recreation Committee - 2nd June 2026 - Draft management accounts - year to 31st March 2026

		<u>2024-25 Final</u>		<u>2025-26 Draft</u>				<u>Estimate 2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4899	DEPOT REALLOCATION	0	701	0	235	271	0	329	0	0
	Overhead Expenditure	1,100	8,102	2,725	2,630	3,837	0	4,775	0	0
6000	plus Transfer from EMR	0	1,551	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	<u>(1,100)</u>	<u>(6,551)</u>	<u>(2,725)</u>	<u>(2,630)</u>	<u>(3,837)</u>		<u>(4,775)</u>		
217	<u>WATERFORD LANE PLAY AREA</u>									
4047	PLAY EQUIP MAINTENCE	500	0	0	0	0	0	0	0	0
4048	ENG.INSPEC.(VATABLE)	500	0	510	0	0	0	529	0	0
4049	PLAY RISK ASSESSMENT	100	0	102	0	0	0	106	0	0
	Overhead Expenditure	1,100	0	612	0	0	0	635	0	0
	Movement to/(from) Gen Reserve	<u>(1,100)</u>	<u>0</u>	<u>(612)</u>	<u>0</u>	<u>0</u>		<u>(635)</u>		
218	<u>WINDRUSH PLACE</u>									
1050	RENT RECEIVED	0	0	0	0	0	0	4,000	0	0
1052	EXPENSES RECOVERED	0	0	0	0	0	0	9,250	0	0
	Total Income	0	0	0	0	0	0	13,250	0	0
4037	GROUNDS MAINTENANCE	0	0	9,250	0	0	0	9,250	9,602	0
4098	NET COSTS - PAVILION	0	0	50,000	0	0	0	0	0	0
4491	TFR TO EARMARKED RES	0	0	0	0	59,250	0	0	0	0
4888	O/S STAFF RECHARGE	0	0	20,000	0	0	0	22,287	0	0
4890	O/S O'HEAD RECHARGE	0	0	1,303	0	6	0	1,317	0	0
4899	DEPOT REALLOCATION	0	0	2,844	0	13	0	3,304	0	0
	Overhead Expenditure	0	0	83,397	0	59,269	0	36,158	9,602	0
	Movement to/(from) Gen Reserve	<u>0</u>	<u>0</u>	<u>(83,397)</u>	<u>0</u>	<u>(59,269)</u>		<u>(22,908)</u>		

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Annual Budget - By Committee (Actual YTD Month 12)

Note: Parks & Recreation Committee - 2nd June 2026 - Draft management accounts - year to 31st March 2026

		<u>2024-25 Final</u>		<u>2025-26 Draft</u>				<u>Estimate 2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
230	PLAY AREAS HOLDING BUDGET									
4047	PLAY EQUIP MAINTENANCE	0	0	7,273	0	6,825	0	15,320	0	0
	Overhead Expenditure	0	0	7,273	0	6,825	0	15,320	0	0
	Movement to/(from) Gen Reserve	0	0	(7,273)	0	(6,825)		(15,320)		
	Parks & Recreation - Income	66,361	82,637	51,027	71,232	61,889	0	69,079	0	0
	Expenditure	389,487	455,844	548,953	386,523	518,737	426	551,120	9,602	0
	Net Income over Expenditure	<u>-323,126</u>	<u>-373,207</u>	<u>-497,926</u>	<u>-315,291</u>	<u>-456,848</u>	<u>-426</u>	<u>-482,041</u>	<u>-9,602</u>	<u>0</u>
	plus Transfer from EMR	0	1,551	0	0	0	0	0	0	0
	less Transfer to EMR	0	74,999	0	6,986	0	0	0	0	0
	Movement to/(from) Gen Reserve	<u>(323,126)</u>	<u>(446,655)</u>	<u>(497,926)</u>	<u>(322,277)</u>	<u>(456,848)</u>		<u>(482,041)</u>		
	Total Budget Income	66,361	82,637	51,027	71,232	61,889	0	69,079	0	0
	Expenditure	389,487	455,844	548,953	386,523	518,737	426	551,120	9,602	0
	Net Income over Expenditure	<u>-323,126</u>	<u>-373,207</u>	<u>-497,926</u>	<u>-315,291</u>	<u>-456,848</u>	<u>-426</u>	<u>-482,041</u>	<u>-9,602</u>	<u>0</u>
	plus Transfer from EMR	0	1,551	0	0	0	0	0	0	0
	less Transfer to EMR	0	74,999	0	6,986	0	0	0	0	0
	Movement to/(from) Gen Reserve	<u>(323,126)</u>	<u>(446,655)</u>	<u>(497,926)</u>	<u>(322,277)</u>	<u>(456,848)</u>		<u>(482,041)</u>		



PARKS & RECREATION COMMITTEE

Agenda Item: Annual Resident’s Survey 2026

Meeting Date: Monday, 1 June 2026

Contact Officer: Deputy Town Clerk
(Administrative Support Assistant – Communities & Engagement)

The purpose of this report is to present Members with the results of the annual residents’ satisfaction survey, conducted between February and May, regarding services overseen by this Committee.

Background

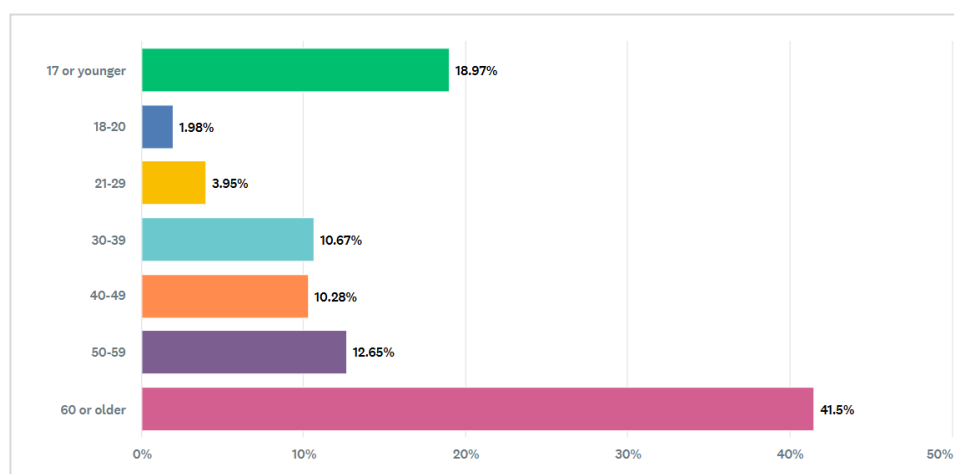
The survey was sent to every household in the post and was promoted online via social media and in the local secondary schools; 272 responses were received in total.

While the number of responses is a very small percentage of the population, the results are still an important resource in advising the Council in which areas projects, communications, and future spending should be considered and what matters to residents.

Current Situation

Responses from younger residents were noticeably lower this year, with participation from school-aged respondents (18 and under) decreasing from around 186 responses in 2024 and 122 responses in 2025 to 48 responses in 2026.

Respondent Age Demographics



Survey Scores Overall

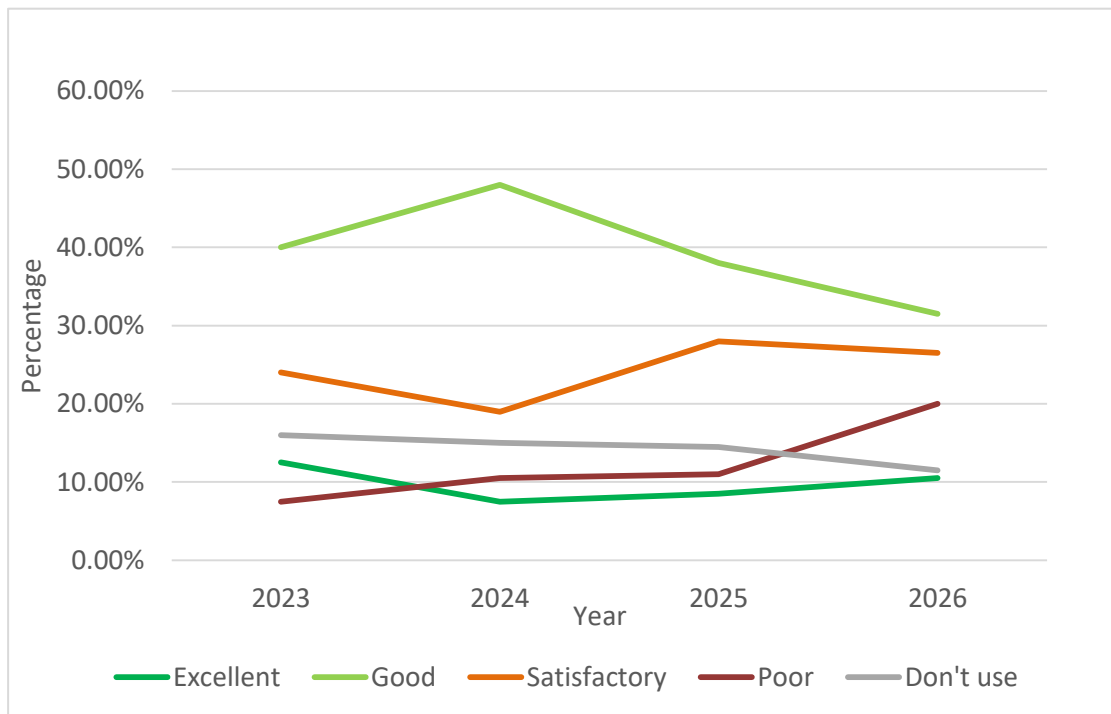
The following table shows how the services scored overall in the survey (with percentages rounded).

As a comparison, the figures/percentages from the previous three years' surveys are included.

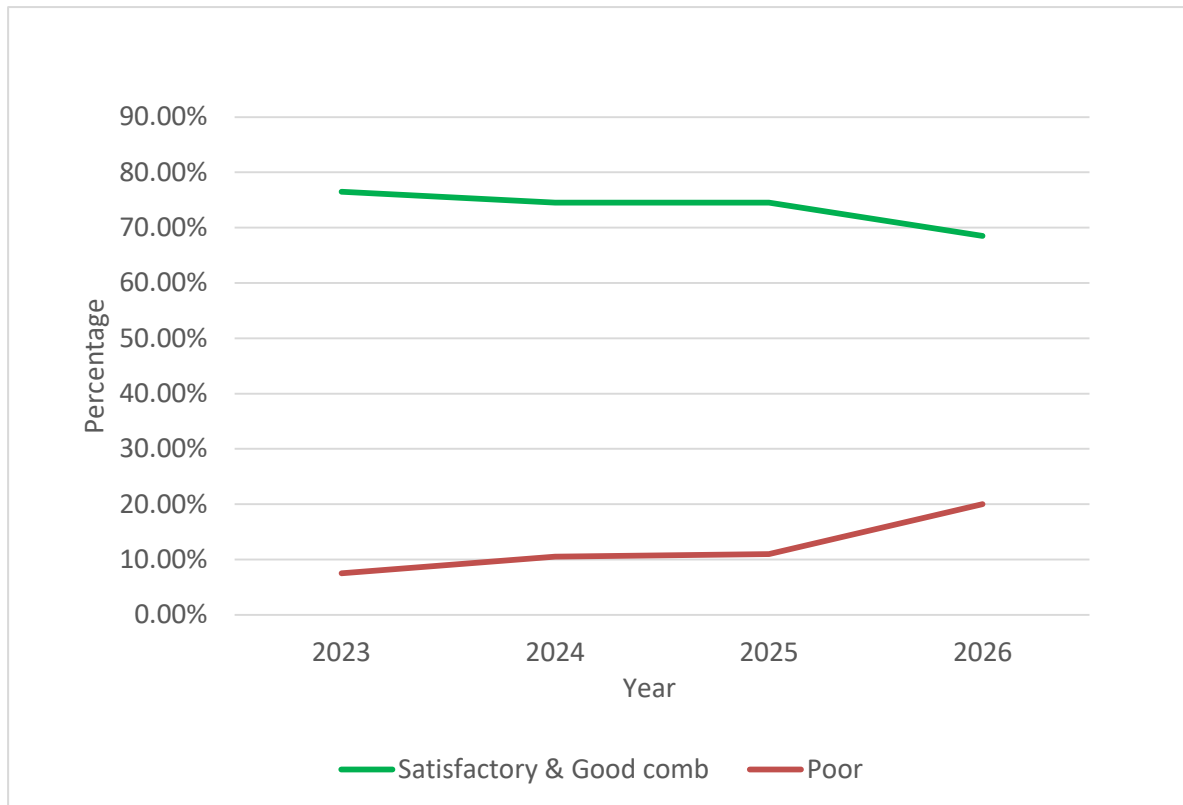
Service		Excellent	Good	Satisfactory	% comb	Poor	Don't use	Resp
Recreation Grounds/Play Areas/ Open Spaces	2026	10.5% (28)	31.5% (86)	26.5% (72)	68.50%	20% (54)	11.5% (31)	271
	2025	8.5% (29)	38% (131)	28% (96)	74.50%	11% (37)	14.5% (49)	342
	2024	7.5% (33)	48% (207)	19% (82)	74.50%	10.5% (45)	15% (65)	432
	2023	12.5% (27)	40% (86)	24% (52)	76.50%	7.5% (16)	16% (34)	215
The Leys Splash & Adventure Parks	2026	11% (30)	23.5% (62)	18.5% (66)	53%	5% (14)	41.5% (66)	270
	2025	6.5% (22)	23.5% (81)	18% (62)	48.00%	16.5% (56)	35.5% (121)	342
	2024	11% (48)	27% (117)	20% (87)	58.00%	11.0% (48)	31% (134)	434
	2023	11% (23)	31% (66)	11% (24)	53.00%	7.0% (15)	40% (86)	214

The following graphs track performance over the previous four years for these services in the previous three years.

Recreation Grounds/Play Areas/Open Spaces (all)



Recreation Grounds/Play Areas/Open Spaces (satisfactory & above vs poor)



Comments

In addition to the results above, the survey also welcomes specific comments, all of which relating to this Committee can be seen below:

- “I am a young resident of Witney and am writing on behalf of myself and my friends about something that matters to us and the future of Witney. Right now, there are very few affordable places where young people can safely meet, spend time and feel welcome. Most cafes and shops in town are aimed at adults or are too expensive for us to use. Without safe welcoming hangouts, we often end up with nowhere to go after school or on the weekends. We’re not asking for handouts. We’re asking for Witney to be a town where young people can belong.”
- “Please provide more bins to dispose of waste when in public spaces”
- “The parks are good, but I think more benches in them and picnic tables would satisfy lots of people and having lots of swings in playgrounds increases the likelihood of young people over 12 to go to the park”
- “it would be nice if you could keep the leys and lake free of bikes, scooters & dogs”
- “Improvement of sporting areas across Witney, allowing a variety of people to stay active needed.”

- “Lots of litter around but still beautiful sites to be in.”
- “As a teenager, I wish there were more places to just sit, in a field for example and just relax with some friends”
- “More community events would be good, it helps create a sense of community. The splash park should be switched on when the weather is good earlier in the year. Some of the smaller parks could do with more equipment (have a drive round somewhere like ambroseden and see all the little parks) During Covid when market square was full of tables and chairs and the pubs and restaurants were allowed outside seating it was so lovely, during the summer it felt like being abroad and there was a buzzing little atmosphere. Witney has such a great community that can be enhanced by promoting and providing the opportunity to come together. Every year Bicester does a ‘big lunch’ it’s well advertised and everyone is encouraged to bring a picnic together, this could be done on a summer afternoon at the leys, perhaps get Witney radio to provide music and make it an annual event?”
- “please could we have more benches in the playpark”
- “Recreation provision in the town is shocking for a community of this size.”
- “Raleigh Crescent play area still dreadful. Swings too high to get on. Slide thing about only thing a 4-6 yr old can use.”
- “The Leys Splash park was very poor over summer 2025 , (We took our Grandson on several occasions).- Equipment out of action, or removed and not replaced. You need to close -off or, better, open up for a new play activity , the hedged space in the corner of the Leys playground .
- The area adjacent to the gate and crazy golf. The children congregate there, and can’t be seen. On one occasion we discovered that children had found a full beer bottle.- Suffice to say, it wasn’t filled with beer....”
- “The Leys Play area needs a lot of tlc. New splash area is nice but the rest is a state”
- “Can something be done about the dogs running loose on the Leys? When I was young, there were signs saying 'no cycling' & 'dogs must be kept on a lead', but these have all gone now & it is a free-for-all. Not to mention the electric Deliveroo bikes bombing across there in the dark between Sainsbury's & McDonald's. It would be nice to sit and watch a game of cricket, on a peaceful summer's afternoon, again, without these menaces.”
- “Additional equipment for small children in Unterhaching Park”
- “Parks: Please consider providing a dedicated dog park and make parks with sports pitches, eg King George’s Field, dog-free parks. Sadly dog owners cannot be trusted to clean up after their animals and it is unsafe for children and adults alike. Thank you.”

- “I've noticed there's a lot of rubbish around especially when walking down past The Leys past that Gym (can't remember the name) seem to be cups from McDonalds etc. Thanks to voluntary litter pickers who recently picked up litter on Burford Rd.”
- “I rated Burwell Hall because of the general mess and litter in the car park which often blows on to the field. The litter mainly originates from the adjacent shops, and no one appears to want to take any responsibility for it. It has become an ongoing health hazard as well as being an eyesore. It must be very off-putting for anyone using the hall or fields”
- “Sports facilities need better care and maintenance. The Leys should be protected when events are held there so that the park is not damaged for months afterwards.”
- While the Splash park is good the Adventure okay needs some attention at the Leys, I'm concerned about the muddy areas at the Leys entrances can something g be done please”
- “This season, our pitch capacity at The Leys was reduced by 50% for four months due to damage caused by Witney Feast. This situation was entirely foreseeable and avoidable.”
- “More money invested in the sports facilities locally. Football changing rooms and social area for local grass roots football players. I think Tower Hill and Ducklington have a clubhouse maybe something for Vikings. Maybe develop a current location like Burwell Hall into a club house? Dual purpose! Not just football but our local athletic club. Witney Roadrunners is one of the best clubs in the county. Their youth athletes have never had a home and never even had a track to train on. It's the only club that doesn't have a track in the county. With all the developments around I think priorities should be school, shops, sports facilities etc.”

Analysis

Play Areas

Comments highlighted concerns about litter, maintenance, muddy access points, damaged grounds following events, and insufficient seating and bins. There were also repeated requests for more inclusive and age-appropriate play equipment, particularly for teenagers and younger children, alongside calls for safer and more welcoming social spaces for young people.

The Leys Splash Park & Adventure Play Area

The upgraded Splash Park had been positively received by some residents, with recognition that the new facilities are an improvement. However, concerns remain about the wider Adventure Play Area, with comments describing sections as tired, poorly maintained, and in need of investment. Residents also raised issues relating to muddy entrances, inaccessible or unused spaces within the park, damaged or removed equipment, and anti-social behaviour including cycling, loose dogs, and littering.

Facilities

Residents raised concerns regarding pitch maintenance and reduced pitch availability due to event damage. Suggestions include improved changing facilities and the development of multi-purpose sports and community spaces.

Community Use

Residents expressed concerns about littering and waste management particularly around The Leys and Burwell Hall, with called for additional bins and stronger enforcement around dog control and anti-social behaviour.

Corporate Strategy

The Council's Strategic Plan 2025–29 sets out the Council's long-term priorities and direction, supporting its mission to 'make Witney a great place to live, work and visit.' This report contributes to the delivery of the following strategic pillar of the plan:

2. An Engaged & Supported Community

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 - The residents' survey helps identify service inequalities and amplify underrepresented voices, supporting fairer, more inclusive decision-making. It may also highlight items which need addressing under the Equality Act 2010.
- b) Biodiversity - The Council must ensure any issues are dealt with in line with biodiversity legislation and its own policy.
- c) Crime & Disorder - The survey provides the ability to highlight concerns about safety and anti-social behaviour. The survey can inform targeted responses, resource allocation, and partnership working with police and community safety teams. It may help identify hotspots, vulnerable groups, and areas needing intervention such as the cemeteries.
- d) Environment & Climate Emergency – The survey supports the Council's climate emergency commitments by ensuring resident feedback can help shape relevant policies and actions.

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.

There is a reputational risk if the Council does not address comments received in its satisfaction survey as it will be seen as not listening to residents.

The Council's committees will have competing demands on the overall Council budget, so any additional project funding has to be balanced and proportionate. Additions should be in line with Councils objectives and adopted policies/strategies.

Social Value

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

Listening to residents' feedback on Council services delivers significant social value by showing empowerment, inclusion, trust, and community wellbeing; It affirms that their opinions matter and helps build a sense of respect and transparency. This is especially important for the Council, where inclusive decision-making ensures diverse needs are reflected in service design and delivery.

Internally, it supports continuous improvement across the Council's services and helps identify future objectives thereby demonstrating meaningful change.

Financial implications

- There are no new implications from the contents of this report at this point. The Committee may like to consider further projects based on the feedback or increasing/creating budgets for any item.

Recommendations

Members are invited to note the report and consider the following:

1. What action is required from the results of the survey for services under the remit of this Committee.

PARKS & RECREATION COMMITTEE



Agenda Item: Sports Pitches
Meeting Date: Monday 1 June 2026
Contact Officer: Head of Estates & Operations

The purpose of this report is to provide Members with an update on sports pitches, and projects relating to them owned and maintained by the Town Council.

Current Situation

Football Pitch Maintenance

Annual maintenance of the Council's sports pitches is currently taking place with pitches being aerated, top-dressed and overseeded at The Leys, Burwell, West Witney and King George V sports grounds. The Operations Manager procured the supply of top dressing and seed and organised for the local ground maintenance contractors to distribute across the council's grounds.

STRI will be attending in August to undertake their audit and provide a detailed report to the Council on the condition on the pitches including any recommendations.

Windrush Place Sports Pitches: A pitch assessment requested by WTC and organised by the consortium reported the pitches are in good condition and fit for purpose. The report stated when comparing the results of this audit against Sport England Guidance, both Pitches pass all relevant Performance Quality Standards (PQS).

Officers have attended the site with District Council officers, the developer and Oxfordshire FA to assess the condition of the pitches prior to transfer from the developers. It was discovered that although the report confirms the pitches meet Sport England PQS standards, their thinning and patchy condition observed during the recent site visit raised concerns about whether the reported grass coverage accurately reflects current conditions. Given the pitches have been unused for over 3 years, the Town Council would have expected denser, more uniform coverage. The Head of Estates and Operations has requested information from the consortium to help understand whether the current condition reflects the intended establishment standard and whether any additional works should be considered before handover. The Oxfordshire FA has also been asked to provide professional guidance.

Overlap of Cricket & Football Seasons

Historically, the local football season runs from 1 September to 30 April, with the cricket season taking place from 1 May to 31 August.

Officers worked in partnership with the football clubs to extend the season prior to the start of renovation works, helping to manage a backlog of fixtures. The Council accommodated an additional 22 matches in support of the clubs, who expressed significant appreciation for this assistance.

Officers are also continuing to liaise with the Cricket Club to support planning for their final home fixture of the season, scheduled for the last weekend of September.

Bowls Greens

The Council's new Operations Manager is working collaboratively with the three bowls clubs to drive continuous improvement in maintenance and renovation planning. Officers have been carefully coordinating maintenance schedules to ensure sufficient time is available for green upkeep while minimising disruption to the clubs' fixture programmes. Equipment and training requirements are also being kept under review to ensure both Council and club standards are consistently met.

Feedback from the clubs on the condition of the greens has been positive, with particular appreciation expressed for the increased level of communication and engagement.

Cricket Pitches

Although it was hoped that the Leys Cricket wicket would be used this season, no users have come forward to date. As a result, the cricket square is currently being maintained at a reduced level, which can be enhanced should a club or user be identified.

The start of the cricket season has presented some challenges due to the refurbishment works at the West Witney clubhouse. Officers have worked closely with the cricket club to identify practical solutions, including arranging and securing alternative venues for the club's first two fixtures.

The cricket club are really pleased with the condition of the West Witney cricket square following the completion of pre-season renovations.

Basketball Courts

At budget-setting, the Council agreed to support improvements to basketball provision in Witney. Officers have since met with Witney Wolves Basketball Club to discuss requirements for the hard court at King George's Field, as well as longer-term aspirations for the court adjacent to Windrush Leisure Centre.

Officers are also engaging with Oxfordshire County Council regarding a wider collaborative project relating to the Windrush Leisure Centre court, for which no Town Council budget has currently been allocated.

A further report will be brought to the Committee when progress permits.

Corporate Strategy

The Council's Strategic Plan 2025–29 sets out the Council's long-term priorities and direction, supporting its mission to 'make Witney a great place to live, work and visit.' This report contributes to the delivery of the following strategic pillar of the plan:

2. An Engaged & Supported Community

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 - Maintaining and operating good quality sports pitches has a positive effect by promoting inclusive access to recreation, physical activity and community participation for people of all ages, backgrounds and abilities.
- b) Biodiversity - Good quality sports pitches have both positive and manageable biodiversity impacts. Well-managed green spaces contribute to urban green infrastructure, support soil health, and assist with surface water drainage.
- c) Crime & Disorder – Has a positive impact on crime and disorder by providing safe, accessible and structured recreational opportunities for residents, particularly young people.
- d) Environment & Climate Emergency - Green open spaces contribute to carbon capture, urban cooling and natural drainage, while supporting healthier local environments and encouraging outdoor physical activity.

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.

Failure to maintain and operate good quality sports pitches could result in deteriorating facilities, increased health and safety risks, reduced participation in sport and physical activity, and reputational damage to the Council. Poor quality or unavailable pitches may limit opportunities for local clubs and residents, negatively impacting community wellbeing and inclusion. Inadequate maintenance could also lead to higher long-term repair costs, loss of external funding opportunities, reduced income generation and increased complaints from users and stakeholders.

Social Value

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

The maintenance and operation of good quality sports pitches deliver social value by supporting community health, wellbeing and social cohesion. Accessible and well-maintained facilities provide opportunities for residents of all ages and backgrounds to participate in sport, recreation and organised community activities, helping to encourage active lifestyles, reduce social isolation and strengthen community engagement.

Financial implications

- The work on maintenance is funded from pre-defined budgets.

Recommendations

Members are invited to note the report and updates.

PARKS & RECREATION COMMITTEE



Agenda Item: Strategic Projects - West Witney

Meeting Date: 1st June 2026

Contact Officer: Project Officer

The purpose of this report is to provide members with an update regarding the major capital project that is 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 capital projects linked to Parks and Recreation, which is the 'West Witney Project'

West Witney Project

New Depot



West Witney Clubhouse



Current Situation

- The West Witney Project combines the construction of a new Works Depot alongside the refurbishment of the existing Clubhouse.
- Construction of the New Depot is complete, and the operations team continue to settle into their new facility and work to organise the depot to improve efficiency is ongoing.
- The only outstanding element in relation to the depot is the installation of a new electricity cable to meet the load requirements of both the depot and the clubhouse. The proposed cable route crosses land owned by a neighbouring company, and therefore requires a legal wayleave agreement to be prepared and executed by both parties. This process is being managed by the network operator, SSEN, with a target completion date of the end of June. Members should note that the timescales for this work are outside the Council's control and are wholly dependent on SSEN. In the interim, to ensure that the electricity demands of both the depot and the clubhouse can be met, the Council has hired a suitable temporary generator pending installation of the new cable by SSEN.
- Once a confirmed opening date for the clubhouse has been established, officers propose to combine the clubhouse opening event with an arranged visit to the new works depot.
- Refurbishment of the clubhouse is nearing completion, with handover to the tenant currently anticipated in mid-June. The refurbishment programme has been subject to a number of delays arising from supply chain issues, contractor management and adverse weather conditions. Officers continue to manage the contractor closely against the agreed programme and the Council has initiated liquidated damages in accordance with the contract in order to recover lost revenue.
- Officers have communicated and where necessary worked closely with sports team users to minimise the impact of project delays. In particular, officers have sought to ensure that Swifts Cricket Team did not miss any scheduled fixtures by identifying alternative grounds and negotiating with the contractor to meet the cost of alternative pitch hire.

Corporate Strategy

The Council's Strategic Plan 2025–29 sets out the Council's long-term priorities and direction, supporting its mission to 'make Witney a great place to live, work and visit.' This report contributes to the delivery of the following strategic pillars of the plan:

2. An Engaged & Supported Community

7. A Green & Resilient Town

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 – In accordance with planning conditions the new depot satisfies the required uplift in BNG rating.
- c) Crime & Disorder – security of both buildings have been specified in the tender to ensure the building remains safe and potential thieves are deterred. This includes required ratings of locks, doors and windows together with window bars, external lighting and CCTV.
- d) Environment & Climate Emergency – building construction consists of environmentally friendly materials, which will also improve thermal efficiency. PV roof panels and air sourced heat pumps have also been included in specification to 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.

- To reduce the risks typically associated with construction projects, the council is working in partnership with Berry's, a specialist construction consultancy. This collaboration provides assurance that the project will deliver value for money, meet the required specifications and be completed within the agreed timeframes
- The council's rigorous procurement protocols and use of financial regulations significantly reduce the risk of engaging substandard contractors, thereby safeguarding public funds from corrective costs and legal disputes.

Social Value

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

- New depot will improve the team's ability to maintain and enhance the valuable services they provide the town. This improves the appearance of the town and its green spaces, making it a cleaner, neater and more pleasant environment for our residents.
- A refurbished, DDA compliant Clubhouse will provide the community with a new modern building to socialise and rent function rooms. It will also provide the community with refurbished changing rooms facilities for sports teams and eliminates the current safeguarding issue restricting its use for youngsters.

Financial implications

- A breakdown of current project costs will be provided to the meeting of the Policy Governance & Finance Committee on 22nd June.

Recommendations

Member are invited to note the report and provide any feedback.

PARKS & RECREATION COMMITTEE



Agenda Item: Major Projects – The Leys (Courtside Hub)

Meeting Date: Monday, 1st June 2026

Contact Officer: Project Officer

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

Background

As you are aware, Witney Town Council's Open Spaces Strategy cited 5x themes to deliver improvements for our community: Parks, Sport, Leisure, Infrastructure & Effectiveness.

Courtside Hub at the Leys



Current Situation

- The target opening date, as advised by the Council's tenant/Project developers, is 12 June and, subject to final arrangements, the opening will include the café, studio, sports facilities and toilets. Courtside are managing the opening event and ceremony.
- The Council has paid £200,000 of its total £250,000 contribution towards the project. The remaining balance will be released on completion, and officers are satisfied all plans, requirements and obligations have been fulfilled.
- The Council are continuing to work with Oxfordshire County Council on a Traffic Regulation Order (TRO) that will implement parking restrictions of "4 hours, no return in 2 hours" across the parking bays to the north of the playing field. Parking will remain free, but it will ensure the bays are used by legitimate users of the Leys and visitors to the Sports Hub.

Courtside request for additional bins, benches and cycle rack

The provision of bins, benches and cycle racks represents an important element of the wider park infrastructure. While these items are ancillary in nature, they play a significant role in supporting accessibility, user experience and the effective management of the surrounding public realm.

Since the opening of the serving hatch there is already evidence of visitors leaving bicycles in unsuitable locations and, in some cases, bringing them into the site. This creates operational and accessibility concerns, particularly for wheelchair users and others requiring unobstructed routes through the area. The absence of appropriate cycle parking is therefore beginning to affect site management and user movement.

Courtside have proposed an option to address the immediate issue in a cost-effective and timely manner, where WTC could provide the funds and Courtside would manage the purchase and installation of a cycle rack directly. The estimated contribution from WTC has been estimated by Courtside to be approximately £2,500.

With regard to bins and benches, Courtside consider these to be more closely aligned with the wider park environment and should therefore be selected and installed by WTC to maintain consistency with existing park furniture and maintenance arrangements. They have however offered to install these if WTC supply while their construction team is onsite helping to reduce mobilisation costs and expedite delivery.

The following facilities have been requested to support accessibility and improve the wider public realm:

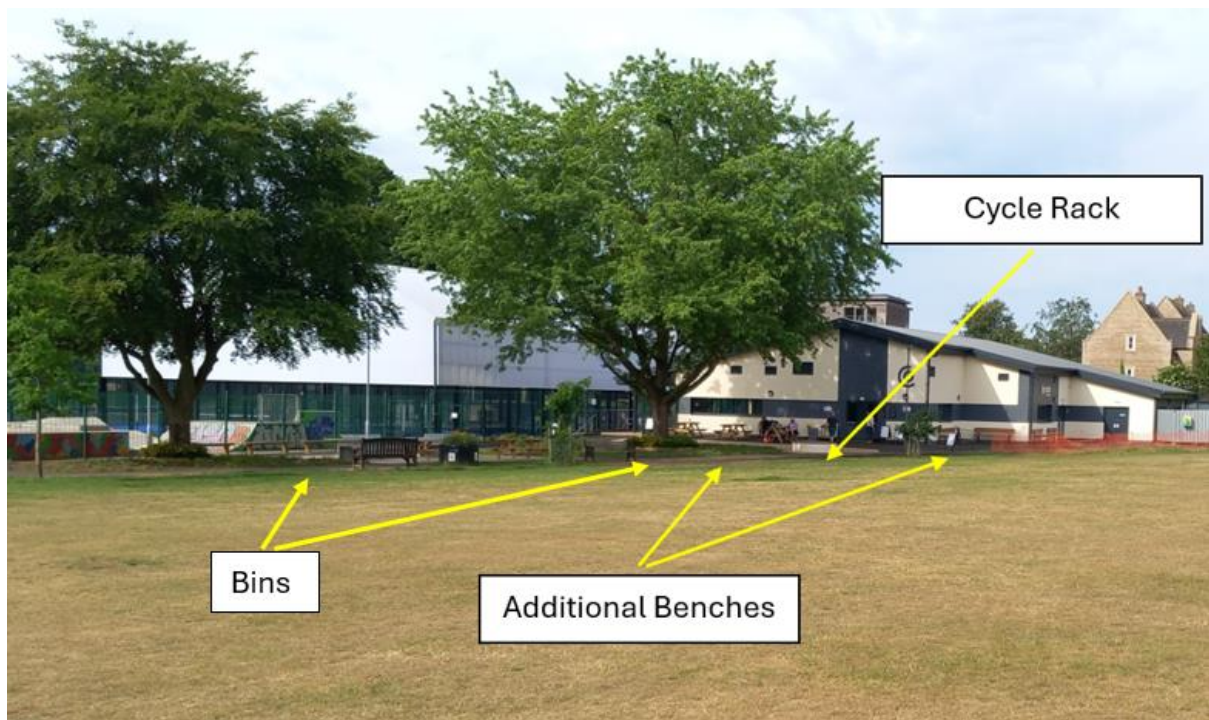
- 2 Eastgate benches
- 2 dual waste/recycling bins
- 1 five-loop cycle rack

The estimated supply and installation costs are set out below.

Indicative Cost Estimate

Item	Quantity	Typical Supply Cost	Installation Allowance	Estimated Total
Eastgate benches	2	£850 each	£250 each	£2,200
Dual waste / recycling bins	2	£700 each	£200 each	£1,800
5-loop galvanised cycle rack	1	£1,000	£600	£1,600
Estimated Total				£5,600

Location



Options for consideration

1. Courtside Cycle Rack Only

WTC funds the direct purchase and installation of a five-loop cycle rack, managed by Courtside as part of their existing onsite works. This is the quickest option, focused solely on addressing the immediate cycle parking need, with an estimated WTC contribution of approximately £1,600–£2,500.

2. Shared Delivery

Courtside deliver the cycle rack while WTC selects and supplies the benches and bins to maintain consistency with existing park furniture and maintenance arrangements. Courtside would install the WTC-supplied items while onsite, reducing mobilisation costs and supporting faster delivery. Estimated total cost: £4,000.

3. Full WTC Delivery

WTC procures and manages the purchase and installation of all requested facilities, including benches, bins and the cycle rack. This provides full control over specification and programme but is likely to involve longer delivery times and increased management input. Estimated total cost: £5,600.

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 – This construction project will adhere to Equality Act 2010, treating everyone fairly, creating an inclusive workplace, and designing buildings that can be used by as many people as possible.
- b) Biodiversity – the project plans to achieve over 100% improvement in BNG
- c) Crime & Disorder – contractors are on site, which ensures site security and reduces risk of trespassing, vandalism and anti-social behaviour
- d) Environment & Climate Emergency – building construction consists of environmentally friendly 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.

- The council's £250,000 contribution to Courtside is at set milestones that are weighted towards the end of the project, to minimise the risk of any financial loss and to ensure the facility is delivered as expected.

Social Value

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

- 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, renovated 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.
- The lease between the Council and Courtside is in the final stages of being agreed.
- Any decision to proceed with the request by Courtside for additional benches, bins and cycle rack will be covered by the ear marked reserve budget, 369, Infrastructure.

Recommendations

1. Approval of cycle rack only being funded by WTC
2. A shared delivery, cycle rack by Courtside and bins and benches by WTC
3. Full WTC supply and installation