

Sport and Play Committee Meeting of Witney Town Council



Monday, 7th September, 2020 at 6.00 pm

To members of the Sport and Play Committee - V Gwatkin, J Aitman, L Ashbourne, T Ashby, D Butterfield, L Duncan, A Prosser and R Smith (and all other Town Councillors for information).

You are hereby summonsed to the above meeting to be held in the **Virtual Meeting Room via Zoom** 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.

Admission to this meeting will be online by virtue of The Local Authorities & Police & Crime Panels (Coronavirus)(Flexibility of Local Authority & Police & Crime Panels Meetings)(England & Wales) Regulations 2020.

Zoom login details of this meeting will be published on the Council's website prior to the meeting.

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 Town Clerk or Democratic Services Officer 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 Democratic Services Officer (nicky.cayley@witney-tc.gov.uk) **prior to the meeting**, stating the reason for absence.

***Standing Order 30(a)(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 3 - 6)

a) To adopt and sign as a correct record the minutes of the Sport and Play Committee held on 22 June 2020;

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

4. **Public Participation**

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. **Operational Report** (Pages 7 - 8)

To receive and consider the report of the Operations and Estates Officer.

6. **Sports Pitches - Availability** (Pages 9 - 24)

To receive the report of the Operations & Estates Officer as an update on the 2020/21 football season and pitch allocations/availability.

7. **Facilities at Windrush Place Development** (Pages 25 - 26)

To receive the Town Clerk's report updating Members on the Wheeled Sports/Destination Play Area and Sports Pitches - for information only.

8. **Finance Report** (Pages 27 - 38)

To receive and consider the Town Clerk's report.

9. **Exclusion of Press and Public**

To consider and if appropriate, to pass the following resolution:

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

10. **Park Road Play Area** (Pages 39 - 44)

To receive and consider the report of the Town Clerk which contains confidential legal information from the Council's solicitor.

11. **West Witney Sports Ground** (Pages 45 - 72)

To receive and consider the confidential report of the Operations & Estates Officer/Compliance & Environment Officer - Update on Current Position.

12. **West Witney Sports Ground - part 2** (Pages 73 - 76)

To receive and consider the confidential report from the Town Clerk regarding legislative procedures



Town Clerk

**SPORT AND PLAY COMMITTEE MEETING OF THE
WITNEY TOWN COUNCIL**

Held on Monday, 22 June 2020

At 6.00 pm in the VIRTUAL MEETING VIA ZOOM - Virtual Meeting

Present:

Councillor V Gwatkin (Chair)

Councillors:	J Aitman	L Duncan
	L Ashbourne	A Prosser
	T Ashby	R Smith
	D Butterfield	
Officers:	Adam Clapton	Office Manager
	Sharon Groth	Town Clerk
Others:	4 members of the public	

SP146 APOLOGIES FOR ABSENCE

There were no apologies for absence.

SP147 DECLARATIONS OF INTEREST

There were no declarations of interest in matters to be discussed at the meeting.

SP148 ELECTION OF VICE CHAIR

RESOLVED: that Cllr Butterfield be elected as Vice Chair of the Committee for the ensuing municipal year.

SP149 MINUTES

RESOLVED: that the Minutes of the Halls & Green Spaces Committee meeting held on 9 March 2020 be agreed as a correct record and signed by the Chair.

There were no matters arising from the minutes.

SP150 PUBLIC PARTICIPATION

The Committee adjourned to receive public participation from Punam Owens and Fraser Howard who spoke about Parkrun and its' desire for a "winterproof" hoggin path at West Witney Sports Ground.

Following the Public Participation, the Committee reconvened.

SP151 REQUEST FOR HOGGING PATH FROM WITNEY PARKRUN

With the express permission of the Chair, this item was moved up the agenda so that the members of the public could hear the debate.

The Committee received and considered the report of the Operations and Estates Officer. A member said that if there was to be groundwork done he would like drainage to be looked into at the same time.

The Chair emphasised that there was little capacity for officer involvement. The Parkrun representatives indicated that they would be happy to approach local firms to donate aggregate for the paths and also even to use volunteers to dig out the path if they could access Town Council Machinery under guidance.

During the presentation the Town Clerk had asked parkrun about funding streams, as there was no funding available in the current years budget for these works. Parkrun said they could point the Council in the direction of funding or would be happy to be involved in making the application but as an organisation parkrun could not make grant applications itself. The Town Clerk reiterated this point and the current capacity issues.

RESOLVED: that the Town Council would facilitate the installation of a path subject to the Operations and Estates officer being satisfied at all stages and on provision that no Town Council funding or labour would be required.

SP152 COMMITTEE TERMS OF REFERENCE, VISION AND OBJECTIVES FOR THE MUNICIPAL YEAR

The Committee received and considered the draft Terms of reference for the Committee. The Chair asked if the word “supervised” in relation to football pitches could be replaced by something else. The Town Clerk would change this. A member commented that she thought third party events should be included. Members agreed that this should be added in. The Town Clerk would ensure this was added from the Stronger Communities Committee.

RESOLVED: that the Terms of Reference as circulated be agreed subject to the word “supervised” (in relation to football pitches) being replaced with something suitable and the addition of third-party events.

SP153 OPERATIONAL REPORT - PROGRESS ON IMPROVEMENTS AND REPAIRS SINCE THE LAST MEETING

The Committee received and considered the report of the Operations and Estates Officer. A member asked a question about football clubs returning and the Chair replied that it was a question of checking if they were insured to play – this was dealt with by the F.A. The Operations and Estates Officer was trying to ascertain what the situation was.

The Chair asked if Woodgreen would be ready for the Spartans. The Town Clerk advised that it had been delayed as District Council Officers had been redeployed dealing with the Covid-19 pandemic.

A member asked about recycling water from the splash park to water the cricket pitch at The Leys. The Town Clerk replied that a limited amount of water was already retained in a tank but it only held a certain amount of water. Water recycling units had been looked into but were very expensive. This could be something for the Council to look into as a bigger project in the future.

The Committee briefly discussed the possibility that the water pressure had been turned down and whether a question could be asked about it.

The Chair asked why the Town Council had not reopened public toilets on The Leys when the District Council had reopened its toilets. The Town Clerk explained that it was a logistical/social distancing issue, whilst the District Council's public toilet was one unit with clear accessibility, the Town Council's facilities were accessed via a narrow walkway with no visibility to enable social distancing, however Officers were actively looking for a solution.

RESOLVED: that the report be noted.

SP154 **WITNEY SPORTS FACILITIES - OPTIONS PAPER**

The Committee received and considered the Witney Sports Facilities Options Paper as previously circulated.

There was a discussion about some of the data in the report particularly the Town's predicted expansion and the fact that using data for the whole of West Oxfordshire had skewed some of the assumptions. Some of the smaller sports sites had been missed out, including school facilities.

There was also discussion about the 4G pitch and whether the Town Council should wait for West Oxfordshire District Council to engage or whether to push ahead with things that the Town Council could do independently. Following a member's question, the Town Clerk confirmed that S106 developer funding was due to be received via the District Council for West Witney Sports Ground (£259,349) and the Corn Exchange (£103,740) imminently – this equated to three quarters of the funding due.

A member felt that it was really important for the Town Council to set out its vision. Other Committee members agreed. The Chair commented that it was important to sort the leases out on the West Witney site so that the sports clubs could access grants.

RECOMMENDED: that the consultant be requested to assist the Council with putting together a vision for its sports facilities.

The meeting closed at: 7.00 pm

Chair

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SPORT AND PLAY COMMITTEE

Date: Monday 7 September 2020

Title: Operational Report: Progress on improvements and repairs since last meeting

Contact Officer: Operations and Estates Officer – John Hickman

Background

The purpose of this report is to update Members on the progress of improvements and repairs since the last meeting.

Current Situation

Sports

The works team and grounds contractors have changed the Sports Fields layouts from Cricket to football marking pitches, installing 11v11 pitch goal posts, and returning cricket equipment to store. Any cricket equipment requiring repair redecoration will be carry out over the winter including the provision of a summer rope and post barrier for West Witney Cricket Square.

Play Areas

All outdoor play areas are open with restricted numbers and social distancing measures in place.

The outdoor gym at Oxlease still remains close as it is not possible to make this small fenced area Covid safe.

The annual ROSPA play area inspection was carried out on 29th June 20 the works team are working through the list of repair works requested on the ROSPA reports most items noted were Very Low, Low, Medium. There were 3 highs all of which were dealt with immediately, the mediums were all rechecked and are monitored weekly as are the lows.

The works team are currently replacing the top joint on the Proludic Hip Hop at Burwell QE2 Field which had worn out from use and was out of action whilst a new top joint was sourced and fitted.

The works team are now carrying out the weekly play area inspections to ensure the safety of the equipment since Continental Landscapes are no longer able to provide this service for WTC.

The 3 main high use play areas are being checked and disinfected daily.

Leys Toilets

The Leys Recreation Ground Toilets remain closed at the time of writing this report however solutions to the issues with Covid 19 compliance regarding these toilets are being addressed by the Town Clerk and the Operations and Estates Officer – further details of a proposal are contained in her Finance Report at a later agenda item.

Hard Courts

Hard courts at Burwell and King Georges Field are both open under Government Corona Virus Guidance.

SKATE PARK

The Leys Recreation Ground Skate Park is open under Government Corona Virus Guidance.

Environmental impact

Having declared a Climate Change Emergency at its Council meeting on 26 June 2019 – with this in mind Councillors should have due regard to the environmental impact of any decisions they make with regard to its facilities and services it operates.

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.

Strict measures have been implemented in line with government guidance on COVID-19 for re-opening facilities where possible and bringing spaces back into use – Officers continue to monitor the guidance and the situation daily.

Financial implications

There are no financial implications arising directly from this report.

Recommendations

Members are invited to note the report.

SPORT AND PLAY COMMITTEE

Date: Monday 7 September 2020

Title: Sports Pitches Availability and Update

Contact Officer: Operations and Estates Officer John Hickman

Background

The purpose of this report is to update Councillors on the current position of WTC pitch provision and pitch conditions.

Current Situation

The annual STRI sports pitches advisory inspection was carried out on 12th August, *attached for information*, the report notes the continued improvement in their condition, it also makes some advisory recommendations for future maintenance.

Bowls

Bowls games have been limited this season due to Corona Virus with West Witney Bowls and Witney Town Bowls only able to re-start limited play in July, Winey Mills Bowls Club has not played at all this season.

The STRI report notes the improvements to the bowls greens with the improved maintenance to the greens and the recent tree removals and hedge thinning at West Witney Bowls Green.

Once again, this year there has been issues with West Witney Bowls Greens irrigation system, there has also been an issue with the Leys Bowls Green irrigation system with a complete breakdown of the system. The continuous issues with irrigation systems not only prevents the greens reaching the standard expected for the level of maintenance and cost WTC put into Bowls Greens. It also makes it extremely difficult for the contractors to maintain the green and causes many issues, additional renovation works and additional costs to maintain the green.

The STRI report recommends that the irrigation systems are in the full control of WTC and the Grounds Contractors in order that they are kept properly maintained to ensure break downs and repairs are minimalised to an absolute minimum by proper maintenance/repairs by professional companies.

The Operations and Estates Officer would recommend that the clubs are advised to place each of their irrigations systems into WTC control and WTC make an additional charge on the clubs rent to maintain and look after these systems.

Cricket

The Swifts have now moved from the Leys to West Witney this year play has been limited due to Corona Virus with matches only re-starting in July, since the re-start the Swifts have managed to play most Saturdays and occasional Sunday matches. Only one match has been played on the Leys this year.

West Witney Cricket Square does not currently have a summer rope and post system to protect the Square, a temporary system has been provided and the works team will address making a suitable system over this winter in preparation for next season.

The STRI report suggests reducing the maintenance on the Leys Cricket Square and suggests that the West Witney square requires urgent attention to restore the level and uniform platform for the establishment of consistent wickets. This will require additional top dressing of approx. 3 tonnes around the edge of the square for several years to level and uniform out the square and the field at end of season renovations. The Operation and Estates Officer is discussing with grounds contractors if the reduced maintenance on the Leys square will cover the additional costs to the West Witney Square to address the issue.

There has also again been an issue with the water pressure at the Leys cricket square being insufficient due to lack of pressure to provide enough water to keep the square sufficiently watered. Grounds contractors have had to back up the watering by bowser to keep the green hydrated to a basic level.

The irrigation provision for the Leys Square needs to be addressed going forward by provision of additional water.

Football

There are a total of 43 teams playing youth and adult football on WTC pitches this season, Spartans have currently only requested one team to play at King Georges Field at the time of writing this report.

WTC has not been able to take on Woodgreen Pitches in time for this season, due to COVID-19, so has the same issue as last year regarding the Spartans two other teams that would normally play on the Leys pitch one.

There is a total of 10 teams playing on the two 11v11 pitches at West Witney with a team playing every Saturday and Sunday morning and afternoon if the weather is wet this winter pitch 2 at West Witney will certainly be lost. Should this happen it may be possible to play some of the matches at King Georges but not all.

The Operations and Estates Officer is in discussion with Henry Box school, about using any pitches they have available on their field, initially for the Spartans two teams but possibly to assist with some of the other matches should this winter be wet. But it should be noted that there is no community use agreement in place and this would be private use.

Consideration has been given to using the Leys pitch one as there has been no events on the field this year if earthquake de-compaction was used pre-season. However, having walked the field the grass sward is still very poor despite the rest this year and it is felt that earthquake decompaction will not be sufficient to bring this pitch back to a safe playable surface this year. Associated works that would de-compact the area sufficiently for play would most likely make the pitch unplayable for most of the season.

Verti quake works will be carried out at West Witney Pitches one and two pre-season using the funds from pitch re-instatement works at the Leys pitch one that were not under-taken this year as it was changed to an events field.

These earthquake works should help to reduce the effect of water logging during the season at West Witney pitches one and two.

WTC currently provides as many 11v11 pitches on its grounds currently 5 in total as is possible to fit however this is clearly insufficient for the 16 teams requiring 11v11 pitches. It should also be remembered that the two 11v11 pitches at Burwell are also overmarked with 1 x 9v9 and 2 x 7v7 pitches.

It should also be noted that most youth clubs expect most of the teams to play at the same time as each other and state that this is what the Witney and District Football League expect. With most youth teams playing at 10:00am-10:30am on a Saturday morning with very occasional youth teams playing at 12:00noon on a Saturday and a few on Sunday mornings 10:30am or afternoons 14:00pm.

Most adult teams expect to play on a Saturday afternoon 14:00pm with Ladies and Occasionally reserves playing on a Sunday afternoon 14:00pm.

The STRI report for football has recommended that every other year an Earth Quake Operation is carried out to football pitches during end of season renovations in place of the Earthquake Operation to complement a single use of the verti drain operation during the playing season. The Operations and Estates Officer has requested any associated additional cost from the grounds contractors for councillor's information.

Football Training

Council should be aware that Tower Hill and Vikings have been using WTC sports pitches for training throughout the summer since early July.

We have large number of teams training at our sites 74 weekly sessions this season.

This is the first-year clubs have requested to carry out training sessions previously they have trained at the all-weather pitches etc. clubs pay for the use of these facilities. Training was allowed this year as the pitches had been able to rest more than normal and the renovations more time to establish due to lock down and the shortened football season.

It is not standard practice for WTC to allow its pitches to be used for training during the summer months and could not be sustained in future years, pitches do require to be

renovated at the end of each season and also require several weeks for this to be able to establish and the pitch to rest from the previous season.

Many of WTC's pitches are already severely overplayed as it is, without adding the issues of training as well. Constant overplay will result in damages to the pitches that will result in poor pitches and additional costs to maintaining pitches to WTC.

Having spoken to the Grounds Contractors and the STRI Agronomist it is advised that pitches are not used for training purposes for a minimum of 8 weeks to allow the renovation works to establish and the pitches to rest.

It should also be noted that WTC does not make any charge for football training sessions on its facilities.

Charges should be considered if training sessions are to be allowed to continue in any form, these sessions do cause damage to the ground, they create work for the officers taking and making the bookings, they affect the possibility of the land being used for other events/activities etc. They can also cause issues with cricket outfielders and cricket play and training.

Environmental impact

Having declared a Climate Change Emergency at its Council meeting on 26 June 2019 – with this in mind Councillors should have due regard to the environmental impact of any decisions they make with regard to its facilities and services it operates.

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.

Members should be mindful of the impact on Officer time taking on anymore projects at the present time as there are significant capacity issues that need to be addressed – particularly given the additional work COVID-19 has generated.

Financial implications

Pitch renovations are included within the current years budget.

If the Council took on the responsibilities of the bowls green irrigations systems there may be some financial implications – but it is hoped that these will be recovered from the bowls clubs, but if in the Council's control this will hopefully reduce the additional costs currently incurred when the irrigations systems are out of use.

Recommendations

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

1. Bowls Green Irrigation Systems, requesting Bowls Clubs handing full control and maintenance over to WTC and Grounds Contactors and council making an additional charge to the clubs rent to offset additional cost to council.
2. Football pitch provision within the Town particularly 11v11 pitches.
3. Replacing one x Verti drain operation for one x earthquake Operation every other year.
4. Football Training sessions should not be allowed on WTC sports facilities as per previous years.
5. Football training should be allowed between 1st May and 1st July to allow renovation works to establish and pitches to rest before the next season.
6. A charge should be made for football training sessions of £15.00 per session.

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Making great sport happen



WITNEY TOWN COUNCIL

Advisory Report on the Leys and West Witney Sports Pitches

Report Date: 12th August 2020
Consultant: Michael Boyes



Date of Visit:	Wednesday 12 th August 2020
Visit Objective:	Review of agronomic conditions and performance of the sports pitches at The Leys and West Witney.
Present:	John Hickman – Witney Town Council Dave Gilson & Jess – Continental Landscapes Michael Boyes – Turfgrass Agronomist, STRI Ltd
Weather:	Very hot and sunny (31°C).







Headlines

- Encouragingly, Continental Landscapes have been able to carry out routine maintenance operations on both the Leys and West Witney sites throughout the Coronavirus lockdown period and playing surfaces in general have benefitted from a relaxation of play whilst mandatory restrictions for sport were in place. Works are now undertaken in conjunction with STRI Sports Pitches Maintenance Specification & Pesticide Policy compiled for and agreed with Witney Town Council in 2019.
- Prolonged hot and dry weather conditions are having an impact on the playing surfaces, particularly where irrigation provision is restricted, but all surfaces are conducive to recommencement of play, with the noted exception of the football pitches at the Leys which have been removed from use due to the impending Health & Safety risk detailed in last year's report.
- End of season renovations were completed as scheduled on both bowling greens and comprised the recognised multiple scarify, hollow core thatch removal, sand top-dressing and over-seeding operations. Progress is seen in root extension and sward development but the main issue facing both bowling greens is the irrigation provision with a failure of the entire system at Leys and poor coverage at West Witney.
- Both cricket squares are well-presented but the “drop off” at the end of each West Witney wicket still requires addressing. Lack of use at the Leys means routine maintenance can be eased at present.
- The football pitch area at West Witney has been well-maintained and goalmouths have been successfully repaired during the period of no play. Plans are in place for cutting and marking out for fixtures to begin at the start of September 2020.





Key Actions

- Apply a curative wetting agent (i.e. Aqueduct, or similar) to the entire bowling green at the Leys and the drought stressed central section at West Witney with applicator gun and significant hand watering to drench the soil profile to correct localised dry patch and hydrophobicity issues. Make recommendations to the respective Club's for irrigation system enhancement/replacement to improve water delivery and safeguard against distinct possibility of loss of grass cover.
- Cut and mark out football pitches at West Witney in preparation for commencement of play in early September.
- Make provision for use of the Earthquake aerator as part of the renovation operations on the football pitches at West Witney.
- Reduce routine maintenance of the cricket square at the Leys due to lack of use but retain one wicket near “match ready” in the event of last-minute booking.
- Plan to strip, supplement loam and restore levels at the wicket ends of the cricket square at West Witney to deliver a uniform level and eradicate the drop-off at stumps.

Photo Observations and Comments – Bowls West Witney

	
<p>Figure 1: The bowling green at West Witney was well-presented on the day of the visit despite the extended spell of hot and dry weather in recent days.</p>	<p>Figure 2: The sward composition continues to improve and current drought conditions favour the desirable fine turf grass species being promoted.</p>
	
<p>Figure 3: An inspection of the greens profile illustrates the persistence of the thatch layer in the top 30mm but encouraging root extension in tine holes created during greens renovations.</p>	<p>Figure 4: The ingress of moss is still evident across much of the green (main picture). Isolated incidences of weeds are also evident (inset) which can be hand rogued during each cutting operation.</p>
	
<p>Figure 5: A central section of the green is extremely dry (moisture meter inset recorded 4.4%) due to the irrigation sprinklers not achieving sufficient coverage.</p>	<p>Figure 6: Removal of vegetation surrounding the green and a reduction in footfall as a result of the coronavirus lockdown has allowed the perimeter of the green to recover somewhat.</p>

Cricket – West Witney

	
<p>Figure 7: Play was reported to have recommenced on the cricket square at West Witney and the surfaces are generally well-prepared and well-presented.</p>	<p>Figure 8: Drop-off at the end of the wicket continues to prove problematic and extensive restorative works were agreed in order to establish a level cricket square.</p>
	
<p>Figure 9: Individual wickets are cut, rolled, and marked out in accordance with the proposed fixture list. An adjacent irrigation valve provides the required water supply for wicket preparation.</p>	<p>Figure 10: The cricket outfield is cut sporadically in line with growth patterns and prevailing weather conditions. The boundary has been marked accordingly.</p>

Football – West Witney

	
<p>Figure 11: Football is yet to commence on the pitches at West Witney, but the grounds have still been maintained with regular cutting operations.</p>	<p>Figure 12: Goalmouth repairs have been largely effective due to a lack of use as a result of the coronavirus mandatory lockdown.</p>

Photo Observations and Comments – Bowls Leys



Figure 13: It was reported, following inspection three days prior to the visit, that the automated irrigation system had failed on the previous weekend and an engineer is due to visit in three day's-time.



Figure 14: The impact on the green is severe under current drought conditions with soil moisture recorded at 4.5% against a target range of between 15-30%.



Figure 15: An inspection of the soil profile revealed hydrophobic conditions at depth with "powder dry" rootzone materials.



Figure 16: The result of a significant lack of moisture is that the surface effectively bakes-off which is reflected in a surface firmness reading of 213 gravities (e.g. target 120-170 gravities)

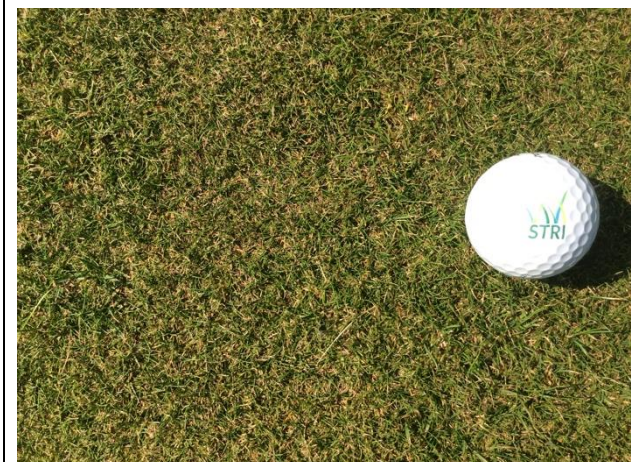



Figure 17: Where the grass sward is strongest the finer grass species dominate the turf under the drought conditions they favour. Elsewhere, there is a distinct risk that some loss of grass cover could occur if the situation is not rectified.






Figure 18: Some groundworks have been undertaken on the utilities traversing the site and it is not known if this may have impacted the irrigation system leading to the problems currently faced.

Photo Observations and Comments – Bowls Leys

	
<p>Figure 19: Some ingress of invasive weeds is evident in localised areas where a thinning of grass cover has occurred. Physical removal is advised, ensuring the resulting void is dressed with approved material and seed mix.</p>	<p>Figure 20: Some growth of the boundary hedge is evident which casts a shadow on the perimeter of the playing surface, as shown above. Plans are in place to undertake the necessary trimming works.</p>

Cricket - Leys

	
<p>Figure 21: No play is planned for the cricket field at the Leys for the foreseeable future, but the square has been well-maintained throughout the lockdown period.</p>	<p>Figure 22: A single wicket is being maintained, should any urgent requirement be made for use of the facilities. General routine maintenance can be eased at present.</p>
	
<p>Figure 23: There remains a need for end of season scarification to target procumbent growth and coarser grasses and deliver the required top dressing and seed.</p>	<p>Figure 24: There has been no requirement for cutting maintenance on the cricket outfield due to lack of play and restricted growth under current oppressive conditions.</p>

Recommendations

The contractor (Continental Landscapes) is currently working with Witney Town Council under the agreed terms of the STRI Sports Pitch Maintenance Specification & Pesticide Policy written in 2019 for the maintenance of the sports pitches at The Leys and West Witney. An annual review of the Pesticide Policy will be undertaken as part of the site visit to ensure compliance with current legislation and will be updated and re-issued when any changes occur, in the meantime the original issue remains valid.

Bowling Green Maintenance

- The end of season renovations were carried out as planned in accordance with the STRI Sports Pitch Maintenance Specification supplied and the benefits are most apparent at West Witney with improving root mass development, root extension in holes channels created by the hollow coring and sanding operation and improvement of the grass sward from the scarification and over-seeding works.
- Irrigation system reliability and capabilities are the greatest concern at present for both of the bowling greens.
- A contractor inspection at Leys on the Monday before the visit found the green to be in an extreme drought stressed condition and it was reported that the irrigation system had failed completely on the previous weekend. Attempts had been made by the Club officials to hand water the green via hose pipe, but the delivery appears to have been wholly inadequate and urgent action is required immediately to prevent loss of grass cover. An irrigation engineer has been engaged by the Club but cannot attend until next weekend and with soil moisture recorded at 4% (target 15-25%) and hydrophobic soils present, the use of a curative wetting agent is prescribed immediately with significant hand watering to depth to soak the profile and effectively “re-wet” the soils.
- Irrigation delivery in general has improved at West Witney but a central section of the green is not receiving sufficient cover from the existing sprinkler distribution and displays localised dry patch symptoms. As similar programme to that prescribed above at the Leys is advised to correct hydrophobic conditions with appropriate wetting agent and ample irrigation.
- Long-term it is advised that responsibility for the irrigation system, maintenance and irrigation scheduling should be the sole responsibility of the appointed contractor, with appropriate remuneration, as the expertise is with them and not the Club members or officials.
- Routine cutting operations, three times a week (i.e. Monday/Wednesday/Friday) at 5mm are maintaining sound playing surfaces at both sites but with a relaxation of play as a result of the coronavirus restrictions this may be moderated as the “season” draws to a close. As previously advised, daily dew removal is still required on non-cutting days to minimise conditions conducive to pathogen activity.
- The adoption of regular verti-cutting/light scarification, when the current oppressive weather conditions have eased, and conducive growth conditions have returned, is key to targeting moss ingress and undesirable coarse grasses populations. The use of conventional Lawn Sand in Spring 2021 ahead of pre-season preparations will help to desiccate the moss plant prior to removal with light scarification.
- Problematic and opportunistic weeds have invaded the green sward on both greens, typically where a thinning of grass cover has occurred, and should be removed by hand in preference to any proposed chemical intervention. Ensure that the resultant voids are dressed immediately with the approved 70:30 top dressing mix and over-seeded with specified fine turf grass seed mix to facilitate speedy recovery.

- Increased tree removal on the perimeter of the West Witney green is having the desired effect with and improvement in light penetration and air circulation leading to a gradual improvement in sward health in the previously shaded and sheltered areas. This has undoubtedly been aided by the reduction in footfall in these relatively weaker areas as a result of the mandatory restrictions in play for the coronavirus lockdown. The border hedge at the Leys has grown up somewhat and instructions were presented to trim the top to eradicate the shade which is currently evident.
- Encouragingly, signs of bird foraging for insect grubs are greatly reduced this year with a few minor occurrences evident on the perimeter of the Leys green. Remember, the best way to discourage insect activity is to develop and sustain a strong, healthy and dense grass sward and promote an open airy environment on the green through structured tree thinning and removal.
- Continue to remain vigilant, particularly during periods of high disease pressure, for the early signs of pathogen activity ensuring preventative fungicide is available for application as a safeguard when humid and warm conditions are looming.

End of Season Bowling Green Renovations

- Despite the significantly reduced levels of play this year due to the mandatory lockdown of sporting facilities it is essential that end of season renovations planned for the bowling greens at The Leys and West Witney are still undertaken as specified in the agreed STRI Sports Pitch Maintenance Specification & Pesticide Policy 2019. Organic matter will continue to accumulate, regardless of footfall, therefore the programme of multiple scarification, hollow core aeration to remove thatch, top-dressing and over-seeding is key to promote a friable rootzone which supports a strong, healthy and dense grass sward at the surface, dominated by fescue and bent grasses.

Cricket - Maintenance

- Both cricket squares have benefitted from reduced play this summer and have been well-maintained throughout the lockdown period to present surfaces ready for the recommencement of play. Proposed patterns of use have changed somewhat from previous years with matches having already been played at West Witney and no immediate use planned for the Leys.
- Wear and tear is none existent on the Leys square and minimal on the utilised wickets at West Witney so it is suggested that routine maintenance can be reduced on the Leys pitch to ensure that one wicket remains on the verge of “match ready” so minimal work will be required should the facilities receive a booking at short notice. Regular maintenance and pre-match preparations to the recognised standards remain essential on the West Witney pitch ahead of the planned fixtures.
- Current hot and dry weather patterns have severely reduced growth and therefore eliminated the need for extensive cutting of the outfield at both venues, so resources have been appropriately directed to the ongoing care of the bowling green facilities.
- Water provision is more readily available at West Witney with adjacent hand watering points but the previously highlighted issues at the Leys with access to irrigation and water pressure will not present as great a concern this year with no play planned and the aforementioned relaxation in routine maintenance practices.

Cricket - Renovations

- As with the bowling greens and football pitch areas, it is encouraging that Continental Landscapes have routinely carried out end-of-season renovations and kept up maintenance operations as required on the cricket squares throughout the coronavirus lockdown. In conjunction with significantly reduced levels of play the playing surfaces have benefited from the “rest” but end of season renovations will still be required in conjunction with the adopted STRI Sports Pitch Maintenance Specification & Pesticide Policy. The agreed steps are detailed within the document but basically comprise hollow coring, scarification in multiple directions, incorporation of Ongar loam and over-seeding with an approved perennial ryegrass and chewing’s fescue grass seed mix. If no play is undertaken at the Leys it may be possible to adopt a more conservative renovations programme at the end of the season but this will depend on the Contractor’s assessment of thatch accumulation throughout the Leys square soil profile and there remains a distinct need for sufficient scarification operations to target the whorly grass growth evident on the day of the visit.
- The drop-off in surface levels at the wicket ends noted at both sites in previous reports, and most evident on the square at West Witney, requires urgent attention to restore a level and uniform platform for the establishment of consistent wickets. In the current condition the stumps and bails will be incorrectly sited at the affected wicket end as the ground level is substantially below that of the popping crease.

Football - Maintenance

- **The area originally designated for football pitches at Leys has been withdrawn from use as recommended in the last report due to the impending Health & Safety risk from unsafe surfaces entirely inappropriate for play.**
- The areas designated for football pitches at West Witney have been regularly maintained with routine cutting operations in preparation for re-commencement of play in early September 2020. Marking out is planned for the weeks following the visit.
- Goalmouth repairs, for both levels and restoration of grass cover, have proven largely successful due to the absence of play.

Football - Renovations

- With the resumption of play in September 2020 the fixtures are expect to run until the start of May 2021 and it was agreed that a full 8 weeks are required to undertake the prescribed end of season renovations as per the agreed STRI Sports Pitch Maintenance Specification & Pesticide Policy so pre-season use cannot start until 1st July 2021, at the earliest.
- The benefits of adopting further EarthQuake aerator operations, as previously employed at West Witney, were discussed to alleviate the ongoing drainage issues issued under heavy play during the wetter, winter months. It was agreed that this should not completely replace the current twice a year deep solid tine aeration operations (i.e. Verti-Drain) but instead should be adopted every other year to complement a single use of the Verti-drain.

Signed

A handwritten signature in black ink, appearing to read "M. Boyes".

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SPORT & PLAY COMMITTEE

Date:	Monday 7 September 2020
Title:	Facilities at Windrush Place Development, West Witney
Contact Officer:	Sharon Groth – Town Clerk

Background

The purpose of this report is to update Members on the facilities at Windrush Place, West Witney, which are likely to be transferred to Witney Town Council at some point, and which consequently will fall under the responsibility of this Committee.

Wheeled Sports & Destination Play Area

The current situation is that WODC need to commission a site survey in order to plot the underground services – this will then give a clear picture where the play area can be located. The funding also includes the burying of the overhead cables.

The Town Council and District council has already resolved to use the services of Oxfordshire Playing Fields Association to project manage this project, based on similar projects at Madley Park and Raleigh Crescent. These fees will be covered by the S106 funding – however there will still be the requirement for Town Council Officer(s) to be involved with the need for regular meetings with the Project Officer as well as input once the project starts.

Until the site survey has been undertaken this project cannot proceed any further at this current time. Furthermore, nor does the Town Council Officers have the capacity.

Sports Pitches/Pavilion

Members may be aware that there was a planning application for football pitches and a pavilion, including parking, towards the end of last year for Windrush Place.

The update from WODC is that the planning application is still going through the process because the applicant didn't submit required documents and plans until more recently – and now it is sat with OCC for comment.

Therefore, there are no timescales as yet for laying out of these pitches – however once they have been laid out it will likely be a full 12 months before they can be used.

3g Pitch

Whilst this isn't directly linked with Windrush Place development and nor is it funded via the S106 from this development (it comes from Downs Road developer funding on the old Witney United FC site), it does have some bearing on the possible facilities there.

Under the previous Council Administration, the Town Clerk wrote expressing the Council's interest in having the 3g pitch located at West Witney Sports Ground.

According to WODC Officers no decision has been made for the location as yet, as it is waiting on the production of the playing pitch strategy which was delayed due to COVID. Consultants are due to start that piece of work in the Autumn and will take about 9 to 12 months to complete.

However earlier indications were that the other possible site for the 3g pitch to be located was at the secondary school site (whether it goes ahead or not – because of the other facilities being provided there as mentioned above).

Environmental impact

Having declared a Climate Change Emergency at its Council meeting on 26 June 2019 – with this in mind Councillors should have due regard to the environmental impact of any decisions they make with regard to its facilities and services it operates.

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.

Members should be mindful of the impact on Officer time taking on anymore projects at the present time as there are significant capacity issues that need to be addressed – particularly given the additional work COVID-19 has generated.

Financial implications

The capital cost of these facilities will be covered by the Section 106 Developer Funding, which is currently held by West Oxfordshire District Council.

Recommendations

The Town Clerk has outlined the required works above and the fact that WODC are very much in control of the funds, timescales and ancillary works required before the projects can begin.

Members are therefore invited to note this report.

SPORT AND PLAY COMMITTEE

Date: Monday 7 September 2020

Title: Finance Report

Contact Officer: Town Clerk – Sharon Groth

Should Members have any queries about this report advance notice would be appreciated, in writing, by 5pm on the Friday before 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 Period 4, 1 April 2020 to 31 July 2020.

Unfortunately, due to time constraints, the financial reports do not include the recharges from the Works, Agency or Central Support departments, nor does it include the salary information where this is directly attributable. The Town Clerk/RFO hopes to be able to calculate this information when she carries out the review of the annual budgets in October 2020.

Additionally, it has not been possible to provide a full written report, however at this stage in the financial year budgets are not expected to be overspent – but members are reminded that expenditure isn't necessarily incurred evenly over the course of the year.

COVID-19 – ADDITIONAL COSTS

Officers have worked hard to get facilities open in a timely manner when government guidance has allowed. All play areas, with the exception to the Splashpad, have reopened. With regard to the toilets on the Leys Recreation Ground Officers are still working towards getting these open and a confidential proposal is attached for consideration.

REVENUE BUDGET 2021/22 AND CAPITAL & SPECIAL REVENUE PROJECTS 2021/22

In line with normal Council procedures, the Town Clerk will shortly be commencing the annual review of all the Committees in order to prepare the revenue budget for 2021/22. Draft budgets are prepared based upon current activities and patterns of income and expenditure. Any additional revenue expenditure is considered separately as Revenue Growth Items.

It is also normal practice that in the course of the budget cycle the Council considers the Capital and Special Revenue budget to identify which projects or schemes are to be implemented and undertaken during the next financial year.

Members are therefore requested to give consideration to items to be included in next years budget so that Officers can obtain costings accordingly. This will then enable the Town Clerk to set an accurate budget as possible.

Given the current situation with COVID-19, Officers have not been able to progress many of the projects identified and budgeted for during the last budget setting cycle – and update will be provided at the meeting.

Because of the situation Members need to be mindful of the additional costs incurred because of COVID-19 and the Town Clerk will be looking to make savings accordingly – particularly as no Central Government Funding earmarked for the town and parish sector was forthcoming from the District Council covering off losses in income and costs associated with the pandemic.

ENVIRONMENTAL IMPACT

Having declared a Climate Change Emergency at its Council meeting on 26 June 2019 – with this in mind Councillors should have due regard to the environmental impact of any decisions they make with regard to its facilities and services it operates.

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 Committee receives financial reports in order to carry out its checks and balances, but ultimately the Council's Policy, Governance & Finance Committee has overall scrutiny of the Council's finances through Officer reports. This coupled with internal and external audits provides the Council with its assurances.

FINANCIAL IMPLICATIONS

There are no financial implications arising directly from this report.

Members are referred to the confidential appendix relating to the re-opening of Leys Recreation Ground toilets.

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

RECOMMENDATIONS

Members are invited to note this report and give consideration to

1. the proposal for reopening the toilets on the Leys Recreation Ground;
2. any capital or special revenue projects for 2021/22 budget.

Detailed Income & Expenditure by Budget Heading 31 July 2020

Month No: 4

I&E Sport & Play Committee, 7 September 2020

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Sport & Play								
201 SPLASHPARK								
4012 WATER RATES	11,036	10,001	15,000	4,999		4,999	66.7%	
4016 CLEANING MATERIALS	0	0	275	275		275	0.0%	
4036 PROPERTY MAINTENANCE	1,287	1,260	8,000	6,740		6,740	15.8%	
4037 GROUNDS MAINTENANCE	0	0	9,000	9,000		9,000	0.0%	
4047 PLAY EQUIP MAINTENCE	5,360	7	2,500	2,493		2,493	0.3%	
4048 ENG.INSPEC.(VARIABLE)	0	0	500	500		500	0.0%	
4491 TFR TO EARMARKED RES	28,000	0	25,000	25,000		25,000	0.0%	
4888 O/S STAFF RCHG	8,868	0	14,122	14,122		14,122	0.0%	
4890 O/S O'HEAD RCHG	1,791	0	2,594	2,594		2,594	0.0%	
4891 AGENCY SERVICES RECHARGE	0	0	14,130	14,130		14,130	0.0%	
5198 Deferred Grants Released	(19,290)	0	0	0		0	0.0%	
5199 Depreciation Charge to Service	67,916	0	0	0		0	0.0%	
SPLASHPARK :- Indirect Expenditure	104,968	11,268	91,121	79,853	0	79,853	12.4%	0
Net Expenditure	(104,968)	(11,268)	(91,121)	(79,853)				
202 THE LEYS RECREATION GROUND								
1020 SPORTS - FOOTBALL	1,260	(67)	1,000	1,067			(6.7%)	
1021 SPORTS - CRICKET	1,713	0	1,500	1,500			0.0%	
1043 GREEN FEES - WTBC	4,225	0	4,420	4,420			0.0%	
1050 RENT RECEIVED	1,000	0	1,000	1,000			0.0%	
1051 GROUND HIRE	18,450	0	18,520	18,520			0.0%	
1052 EXPENSES RECOVERED	478	0	1,000	1,000			0.0%	
1058 WATER RECOVERED	170	0	180	180			0.0%	
1099 MISCELLANEOUS INCOME	600	0	0	0			0.0%	
THE LEYS RECREATION GROUND :- Income	27,896	(67)	27,620	27,687			(0.2%)	0
4001 SALARIES	2,537	0	0	0		0	0.0%	
4012 WATER RATES	3,714	2,628	3,500	872		872	75.1%	
4014 ELECTRICITY	0	1,028	0	(1,028)		(1,028)	0.0%	
4016 CLEANING MATERIALS	0	0	150	150		150	0.0%	
4017 CONTRACT CLEAN/WASTE	2,742	1,005	3,750	2,745		2,745	26.8%	
4025 INSURANCE	252	0	300	300		300	0.0%	
4036 PROPERTY MAINTENANCE	2,626	1,083	10,000	8,917		8,917	10.8%	
4037 GROUNDS MAINTENANCE	0	0	5,000	5,000		5,000	0.0%	
4038 OTHER MAINTENANCE	1,483	0	0	0		0	0.0%	
4040 ARBORICULTURE	3,400	2,300	0	(2,300)		(2,300)	0.0%	
4043 SMALL TOOLS & EQUIPT	0	41	0	(41)		(41)	0.0%	

Detailed Income & Expenditure by Budget Heading 31 July 2020

Month No: 4

I&E Sport & Play Committee, 7 September 2020

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4046 SPORTS EQUIPMENT	1,718	0	2,000	2,000		2,000	0.0%	
4047 PLAY EQUIP MAINTENCE	1,142	118	6,500	6,383		6,383	1.8%	
4048 ENG.INSPEC.(VATABLE)	4,463	4,799	5,000	201		201	96.0%	
4049 PLAY RISK ASSESSMENT	1,490	62	1,750	1,688		1,688	3.5%	
4110 SUBSIDIZED LETTINGS	8,280	0	10,000	10,000		10,000	0.0%	
4215 IN BLOOM - INC SCHOOLS CHALLENGE	1,000	0	0	0		0	0.0%	
4495 TFR FROM EARMARKED R	(13,420)	0	0	0		0	0.0%	
4888 O/S STAFF RCHG	33,549	0	37,826	37,826		37,826	0.0%	
4890 O/S O'HEAD RCHG	6,268	0	6,949	6,949		6,949	0.0%	
4891 AGENCY SERVICES RECHARGE	56,029	24,386	37,679	13,293		13,293	64.7%	
4892 C/S STAFF RCHG	5,395	0	5,940	5,940		5,940	0.0%	
4893 C/S O'HEAD RCHG	3,170	0	3,290	3,290		3,290	0.0%	
THE LEYS RECREATION GROUND :- Indirect Expenditure	125,839	37,450	139,634	102,184	0	102,184	26.8%	0
Net Income over Expenditure	(97,942)	(37,516)	(112,014)	(74,498)				
<u>203 WEST WITNEY SPORTS GROUND</u>								
1020 SPORTS - FOOTBALL	4,497	346	5,150	4,804			6.7%	
1021 SPORTS - CRICKET	837	171	1,500	1,329			11.4%	
1041 RENTAL - TENNIS CLUB	4,120	0	4,325	4,325			0.0%	
1042 RENTAL- PROJ.RANGE	2,410	0	2,530	2,530			0.0%	
1044 GREEN FEES - WMBC	2,525	0	2,650	2,650			0.0%	
1045 GREEN FEES - WWBC	2,525	0	2,650	2,650			0.0%	
1050 RENT RECEIVED	10,800	6	11,000	10,994			0.1%	
1052 EXPENSES RECOVERED	1,806	0	1,000	1,000			0.0%	
1054 EASEMENTS/WAYLEAVES	6	0	6	6			0.0%	
1058 WATER RECOVERED	2,368	0	1,000	1,000			0.0%	
1060 INSURANCE RECOVERED	564	0	600	600			0.0%	
WEST WITNEY SPORTS GROUND :- Income	32,457	523	32,411	31,888			1.6%	0
4012 WATER RATES	1,001	0	1,250	1,250		1,250	0.0%	
4013 RENT PAID	0	0	5	5		5	0.0%	
4017 CONTRACT CLEAN/WASTE	0	0	200	200		200	0.0%	
4025 INSURANCE	564	0	600	600		600	0.0%	
4036 PROPERTY MAINTENANCE	(140)	0	500	500		500	0.0%	
4037 GROUNDS MAINTENANCE	5,535	128	1,500	1,372		1,372	8.5%	
4040 ARBORICULTURE	0	4,795	3,995	(800)		(800)	120.0%	
4046 SPORTS EQUIPMENT	670	0	0	0		0	0.0%	
4049 PLAY RISK ASSESSMENT	0	0	100	100		100	0.0%	
4059 OTHER PROF FEES	3,270	0	0	0		0	0.0%	
4100 GRANTS GENERAL	2,000	0	0	0		0	0.0%	

Detailed Income & Expenditure by Budget Heading 31 July 2020

Month No: 4

I&E Sport & Play Committee, 7 September 2020

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4250 BAD DEBTS	5,621	0	0	0		0	0.0%	
4491 TFR TO EARMARKED RES	3,995	0	0	0		0	0.0%	
4495 TFR FROM EARMARKED R	0	(3,995)	(3,995)	0		0	100.0%	
4888 O/S STAFF RCHG	14,932	0	12,073	12,073		12,073	0.0%	
4890 O/S O'HEAD RCHG	2,582	0	2,218	2,218		2,218	0.0%	
4891 AGENCY SERVICES RECHARGE	53,414	17,181	54,865	37,684		37,684	31.3%	
WEST WITNEY SPORTS GROUND :- Indirect Expenditure	93,445	18,109	73,311	55,202	0	55,202	24.7%	0
Net Income over Expenditure	(60,988)	(17,586)	(40,900)	(23,314)				
204 BURWELL (QE2) SPORTS GROUND								
1020 SPORTS - FOOTBALL	2,928	36	3,000	2,964			1.2%	
1052 EXPENSES RECOVERED	761	0	0	0			0.0%	
BURWELL (QE2) SPORTS GROUND :- Income	3,689	36	3,000	2,964			1.2%	0
4036 PROPERTY MAINTENANCE	0	1,110	1,130	20		20	98.2%	
4037 GROUNDS MAINTENANCE	0	0	2,000	2,000		2,000	0.0%	
4047 PLAY EQUIP MAINTENCE	737	118	1,000	883		883	11.8%	
4049 PLAY RISK ASSESSMENT	1,551	62	1,200	1,138		1,138	5.1%	
4491 TFR TO EARMARKED RES	880	0	0	0		0	0.0%	
4495 TFR FROM EARMARKED R	0	(880)	(880)	0		0	100.0%	
4888 O/S STAFF RCHG	3,628	0	5,720	5,720		5,720	0.0%	
4890 O/S O'HEAD RCHG	682	0	1,051	1,051		1,051	0.0%	
4891 AGENCY SERVICES RECHARGE	23,837	8,011	25,582	17,571		17,571	31.3%	
BURWELL (QE2) SPORTS GROUND :- Indirect Expenditure	31,315	8,420	36,803	28,383	0	28,383	22.9%	0
Net Income over Expenditure	(27,626)	(8,384)	(33,803)	(25,419)				
205 KING GEORGE V / NEWLAND								
1020 SPORTS - FOOTBALL	412	0	1,000	1,000			0.0%	
KING GEORGE V / NEWLAND :- Income	412	0	1,000	1,000			0.0%	0
4036 PROPERTY MAINTENANCE	157	0	0	0		0	0.0%	
4047 PLAY EQUIP MAINTENCE	0	28	0	(28)		(28)	0.0%	
4049 PLAY RISK ASSESSMENT	954	62	1,000	938		938	6.2%	
4100 GRANTS GENERAL	500	0	500	500		500	0.0%	
4250 BAD DEBTS	350	0	0	0		0	0.0%	
4888 O/S STAFF RCHG	1,770	0	2,797	2,797		2,797	0.0%	
4890 O/S O'HEAD RCHG	349	0	514	514		514	0.0%	
4891 AGENCY SERVICES RECHARGE	11,246	3,844	12,275	8,431		8,431	31.3%	
KING GEORGE V / NEWLAND :- Indirect Expenditure	15,325	3,934	17,086	13,152	0	13,152	23.0%	0
Net Income over Expenditure	(14,914)	(3,934)	(16,086)	(12,152)				

Detailed Income & Expenditure by Budget Heading 31 July 2020

Month No: 4

I&E Sport & Play Committee, 7 September 2020

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>207 MOORLAND ROAD PLAY AREA</u>								
4047 PLAY EQUIP MAINTENCE	0	122	500	378		378	24.4%	
4049 PLAY RISK ASSESSMENT	405	62	1,000	938		938	6.2%	
4888 O/S STAFF RCHG	600	0	754	754		754	0.0%	
4890 O/S O'HEAD RCHG	90	0	139	139		139	0.0%	
MOORLAND ROAD PLAY AREA :- Indirect Expenditure	1,095	184	2,393	2,209	0	2,209	7.7%	0
Net Expenditure	(1,095)	(184)	(2,393)	(2,209)				
<u>208 WOOD GREEN PLAY AREA</u>								
4047 PLAY EQUIP MAINTENCE	0	28	500	472		472	5.6%	
4049 PLAY RISK ASSESSMENT	734	62	1,000	938		938	6.2%	
4888 O/S STAFF RCHG	619	0	1,175	1,175		1,175	0.0%	
4890 O/S O'HEAD RCHG	164	0	216	216		216	0.0%	
4891 AGENCY SERVICES RECHARGE	0	0	2,418	2,418		2,418	0.0%	
WOOD GREEN PLAY AREA :- Indirect Expenditure	1,517	90	5,309	5,219	0	5,219	1.7%	0
Net Expenditure	(1,517)	(90)	(5,309)	(5,219)				
<u>209 ETON CLOSE PLAY AREA</u>								
4047 PLAY EQUIP MAINTENCE	0	28	250	222		222	11.2%	
4049 PLAY RISK ASSESSMENT	734	62	1,000	938		938	6.2%	
4222 TINY FOREST EXPENSES	0	147	0	(147)		(147)	0.0%	
ETON CLOSE PLAY AREA :- Indirect Expenditure	734	237	1,250	1,013	0	1,013	19.0%	0
Net Expenditure	(734)	(237)	(1,250)	(1,013)				
<u>210 OXLEASE PLAY AREA</u>								
4047 PLAY EQUIP MAINTENCE	0	28	500	472		472	5.6%	
4049 PLAY RISK ASSESSMENT	1,199	62	1,000	938		938	6.2%	
4888 O/S STAFF RCHG	2,211	0	3,905	3,905		3,905	0.0%	
4890 O/S O'HEAD RCHG	468	0	717	717		717	0.0%	
4891 AGENCY SERVICES RECHARGE	0	0	5,115	5,115		5,115	0.0%	
OXLEASE PLAY AREA :- Indirect Expenditure	3,878	90	11,237	11,147	0	11,147	0.8%	0
Net Expenditure	(3,878)	(90)	(11,237)	(11,147)				
<u>211 FIELDMERE PLAY AREA</u>								
4047 PLAY EQUIP MAINTENCE	0	28	250	222		222	11.2%	
4049 PLAY RISK ASSESSMENT	734	62	1,000	938		938	6.2%	
4888 O/S STAFF RCHG	468	0	842	842		842	0.0%	

Detailed Income & Expenditure by Budget Heading 31 July 2020

Month No: 4

I&E Sport & Play Committee, 7 September 2020

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4890 O/S O'HEAD RCHG	100	0	155	155		155	0.0%	
FIELDMERE PLAY AREA :- Indirect Expenditure	1,302	90	2,247	2,157	0	2,157	4.0%	0
Net Expenditure	(1,302)	(90)	(2,247)	(2,157)				
<u>212 QUARRY ROAD PLAY AREA</u>								
4047 PLAY EQUIP MAINTENCE	0	28	250	222		222	11.2%	
4049 PLAY RISK ASSESSMENT	827	62	1,000	938		938	6.2%	
4888 O/S STAFF RCHG	49	0	81	81		81	0.0%	
4890 O/S O'HEAD RCHG	10	0	15	15		15	0.0%	
QUARRY ROAD PLAY AREA :- Indirect Expenditure	885	90	1,346	1,256	0	1,256	6.7%	0
Net Expenditure	(885)	(90)	(1,346)	(1,256)				
<u>213 RALEIGH CRESCENT PLAY AREA</u>								
4013 RENT PAID	5	0	5	5		5	0.0%	
4047 PLAY EQUIP MAINTENCE	0	0	500	500		500	0.0%	
4049 PLAY RISK ASSESSMENT	62	62	1,000	938		938	6.2%	
4888 O/S STAFF RCHG	395	0	713	713		713	0.0%	
4890 O/S O'HEAD RCHG	96	0	131	131		131	0.0%	
RALEIGH CRESCENT PLAY AREA :- Indirect Expenditure	557	62	2,349	2,287	0	2,287	2.6%	0
Net Expenditure	(557)	(62)	(2,349)	(2,287)				
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Sport & Play :- Income	64,454	493	64,031	63,538			0.8%	
Expenditure	380,860	80,021	384,086	304,065	0	304,065	20.8%	
Movement to/(from) Gen Reserve	(316,405)	(79,528)						
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Grand Totals:- Income	64,454	493	64,031	63,538			0.8%	
Expenditure	380,860	80,021	384,086	304,065	0	304,065	20.8%	
Net Income over Expenditure	(316,405)	(79,528)	(320,055)	(240,527)				
Movement to/(from) Gen Reserve	(316,405)	(79,528)						

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