

# Sport and Play Committee Meeting of Witney Town Council



**Monday, 2nd November, 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](mailto: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 5 - 10)

a) To adopt and sign as a correct record the minutes of the Sport and Play Committee meeting held on 7 September 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 11 - 12)

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

6. **Sport Pitches** (Pages 13 - 20)

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

7. **Leys Skatepark** (Pages 21 - 24)

To receive a presentation under public participation concerning the direction of this project. The minutes of the expired Skate Park Working Party held on 22 January 2020 are included for information.

8. **Third Party Events** (Pages 25 - 32)

To receive and consider the report of the Operations & Estates Officer and a verbal report from Officers in respect of a meeting with the Rotary Club of Witney regarding Witney Carnival 2021.

9. **Financial Report**

Members are referred to appendix b of agenda item 9a where they can review the actual expenditure to date (1 April to 30 September) against budget.

a) **Revised revenue budget 2020/21 and base revenue budget for 2021/22** (Pages 33 - 52)

To receive and consider the report of the Town Clerk/RFO and the Draft Revised Revenue Budget for 2020/21 and Draft Revenue Budget for 2021/22.

b) **Schedule of proposed Recreation Fees and Charges 2021/22** (Pages 53 - 54)

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

Attached is the schedule of charges in respect of the assets and services which fall under the responsibility of this Committee. As agreed by Full Council on 12 October 2020 increases have been limited to 1½% (and rounded accordingly).

The Committee is RECOMMENDED to approve (or amend as necessary).

c) **Revised Capital & Special Revenue Projects Programme 2020/21**

To receive and consider the report of the Town Clerk/RFO relating to an update on the Capital & Special Revenue Projects Programme for 2020/21 – TO FOLLOW

d) **Revenue Growth Items and Capital/Special Revenue Projects Programme 2021/22 and beyond**

To receive and consider the report of the Town Clerk/RFO relating to items identified during the course of the year for inclusion as Revenue Growth Items in the Council's Revenue Budget as well as items for the Capital/Special Revenue Projects Programme 2021/22 and beyond – TO FOLLOW.

10. **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 as extended by Schedule 12A of the Local Government Act 1972, the public, including the press, be excluded from the meeting because of the confidential nature of the following business to be transacted

11. **West Witney Sports Ground** (Pages 55 - 68)

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



Town Clerk



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

**Held on Monday, 7 September 2020**

**At 6.00 pm in the Virtual Meeting Room via Zoom**

**Present:**

Councillor V Gwatkin (Chair)

Councillors:	L Ashbourne T Ashby D Butterfield	L Duncan A Prosser R Smith
Officers:	Nicky Cayley Sharon Groth John Hickman	Democratic Services Officer Town Clerk Operations & Estates Officer
Others:	No members of the public.	

**SP257 APOLOGIES FOR ABSENCE**

An apology for her absence was received from Cllr Aitman.

**SP258 DECLARATIONS OF INTEREST**

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

**SP259 MINUTES**

The Committee received and considered the minutes of the meeting held on 22 June 2020.

There were no matters arising that were not covered elsewhere on the agenda.

**RESOLVED:** that the minutes of the meeting held on 22 June 2020 be agreed as a correct record and signed by the Chair.

**SP260 PUBLIC PARTICIPATION**

There were no members of the public wishing to speak under this item.

**SP261 OPERATIONAL REPORT**

The Committee received and considered the report of the Operations and Estates Officer.

A member asked why the outdoor gym at Oxlease Park was not open, as the play area was. The Operations and Estates Officer replied that it had only one entrance/exit point, the area was

relatively small and the equipment was close together. He agreed to look again at it with the Compliance and Environment Officer.

**RESOLVED:** that the report be noted and that the Operations and Estates Officer would have a further discussion about the outdoor gym at Oxlease park with the Compliance and Environment Officer to see if it might be possible to open it safely at this point in the pandemic.

SP262 **SPORTS PITCHES - AVAILABILITY**

The Committee discussed the subject of football training and agreed that 2 recreation grounds would be designated as training grounds and would not be chargeable. No training would be permitted on any grounds between 1<sup>st</sup> May and 1<sup>st</sup> July 2020.

Members also discussed the issues of bowling green maintenance and tasked the Operations and Estates officer with obtaining costs for maintenance and seeing if the clubs were prepared to hand over this maintenance.

The Committee discussed football pitch capacity and were very keen that the transfer of Wood Green school's pitches was pushed ahead. Members also requested that the ongoing dialogue with Henry Box School about the use of their sports field should continue.

**RESOLVED:**

1. that the report be noted;
2. that the cost of bowling green irrigation systems be researched and the Clubs be asked if they would be willing to hand over the maintenance of the greens to Witney Town Council and its grounds contractors- there would be an addition to the clubs' rents to offset the additional cost to the Council;
3. that the Operations and Estates Officer continues the dialogue with both Wood Green and Henry Box Schools in terms of access to their football pitches;
4. that no football training be permitted on any ground from 1<sup>st</sup> May – 1<sup>st</sup> July to allow renovation works and rest and thereafter training only be allowed on King George V Field and Eton Close Play area with no charge.

SP263 **FACILITIES AT WINDRUSH PLACE DEVELOPMENT**

Members received and considered the report of the Town Clerk concerning forthcoming facilities at Windrush Place. She stressed that the current situation was beyond the control of the Officers as it was very much down to the District Council commissioning an underground survey to establish the utilities in situ, as well as the burying of the overhead cables. Once this was established then the exact extent of the adventure play area could be planned.

The Committee was committed to being able to have a say in what would form part of the adventure playground.

**RESOLVED:** that the report be noted.

**SP264 FINANCE REPORT**

The Committee received and considered the report of the Town Clerk. She advised members to start thinking about projects that they may wish to see added to the budget for next year as the next cycle of meetings would begin the budget setting process. Members put forward some ideas.

The Committee also agreed to contract out the cleaning of the Leys Recreation Ground toilets in order to allow them to open and provided a regular cleaning regime in lieu of COVID-19.

**RECOMMENDED:**

1. that the report be noted;
2. that the proposal for reopening the toilets at The Leys be agreed subject to the necessary staff consultation;
3. that capital/special revenue projects for the next year include Quarry Road and Eton Close Play areas, the recycling of the Splash Park water and picnic benches for Raleigh Crescent play area.

**SP265 EXCLUSION OF PRESS AND PUBLIC**

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

**SP266 PARK ROAD PLAY AREA**

The Committee received and considered the confidential report of the Town Clerk.

**RECOMMENDED:** that the confidential report be noted and that a lease be negotiated.

**SP267 WEST WITNEY SPORTS GROUND**

The Committee received and considered the confidential report of the Operations and Estates Officer.

**RECOMMENDED:**

1. that the confidential report be noted;
2. that the recommendations as per the confidential minutes are approved.

**SP268 WEST WITNEY SPORTS GROUND - PART 2**

The Committee received and considered the confidential report of the Town Clerk.

**RECOMMENDED:**

1. that the confidential report be noted;
2. that the recommendations a per the confidential minutes be approved.

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The meeting closed at: 7.50 pm

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Chair



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## SPORT AND PLAY COMMITTEE

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<b>Date:</b>	Monday 2 November 2020
<b>Title:</b>	Operational Report: Progress on improvements and repairs since last meeting
<b>Contact Officer:</b>	Operations and Estates Officer - John Hickman

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### Background

The purpose of this report is to update Members on the progress of improvements and repairs carried out by the Councils own workforce and contractors, since the last meeting.

### Play Areas

Play areas area still open and disinfection routine is continuing to be followed in respect of COVID-19 safety.

The works team have carried out most of the repairs required by the ROSPA and Zurich reports at the time of writing this report.

### Football

Changing rooms for football remain closed under the current Covid 19 guidance, however toilet facilities within changing rooms are used.

### Leys Toilets

The Leys toilets are now open and being cleaned 3 times daily and deep cleaned weekly by contractors.

### End of Season Sports Pitch Renovations.

Current position with end of season pitch renovations at the time of writing this report,

- West Witney Cricket - Scarified, Hollow cored, Seeded and dressed - Complete
- The Leys Cricket - Scarified, Hollow cored, Seeded and dressed - Complete
- West Witney Bowls Scarified, Hollow cored and Seeded – Topdressing left to do
- Town Bowls - Scarified only

It is intended that the renovations should be complete by the time of this meeting weather permitting.

## **Splash Park**

The splash park has now been de-commissioned for the winter.

## **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 Council Officers continue to keep under review the guidance and regulations relating to COVID-19 in order to safeguard staff and the public from contracting the virus.

## **Financial implications**

There are no financial implications arising directly from the above.

## **Recommendations**

Members are invited to note the report.

## SPORT AND PLAY COMMITTEE

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**Date:** Monday 2 November 2020  
**Title:** Sports Pitches – irrigation systems  
**Contact Officer:** Operations and Estates Officer - John Hickman

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### **Background**

The purpose of this report is to update Members on situation relating to the Bowls Clubs irrigation system – further to last committee meeting (reference minute SP262 refers); and also consider the situation relating to the Cricket Square maintenance.

### **Cricket Square Irrigation.**

Lack of water pressure at both West Witney and the Leys Cricket squares has again been a problem during last summer. The Leys has caused a real issue with getting sufficient water onto the square to maintain the wickets in a good condition.

The water pressure at the Leys seems to be getting lower every year and is now insufficient to be able to provide sufficient water to the square or give a reasonable and sufficient spray head from the sprinkler when used.

Contractors are struggling to maintain this wicket and have asked if the grey water from the splash park can be used to water the square from the grey water tank.

A pumping system would need to be fitted the Operations and Estates Officer would advise that a specialist Irrigation company is contacted as to what system etc. would be required in order to irrigate the cricket square sufficiently using the grey water from the grey water tank.

### **Bowls Green Irrigation Systems**

The meeting of Witney Town Bowls green users has not taken place at the time of writing this report, however the Operations and Estates Officer should be able to provide an update regarding bowls clubs handing irrigation systems over to WTC.

A quote for annual service charge for the irrigations systems has been provided with the cost being £840 + Vat per year.

The Contractor that has quoted has already raised concerns regarding the mixture of large and small sprinkler heads on each of the bowls greens already, so council could expect that as well as some essential maintenance work initially there may be some cost associated to alterations to the systems to make them fit for purpose initially if the systems are handed to WTC.

### **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.

Fitting a grey water irrigation system to the cricket square using the Splash Park grey water would reduce the environmental impact of the Splash Park on water wastage.

### **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.

### **Financial implications**

A quote for annual service charge for the bowls irrigations systems has been provided with the cost being £840 + Vat per year.

### **Recommendations**

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

1. that the Operations and Estates Officer into a Grey Water irrigation system for the Leys Cricket Square.
2. that subject to a verbal update from the Operations and Estates Officer from a meeting with the Bowls Clubs, the Bowls Green Irrigation Systems are transferred into the control and responsibility of the Council.

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**SKATE PARK WORKING PARTY MEETING OF THE  
WITNEY TOWN COUNCIL**

**Held on Wednesday, 22 January 2020**

**At 4.00 pm in the Council Chamber, Town Hall**

**Present:**

Councillor V Gwatkin (Chair)

Councillors:	T Ashby D Butterfield A D Harvey	A McMahon R Smith
Officers:	Nicky Cayley John Hickman	Democratic Services Officer Operations & Estates Officer
Others:	0 members of the public.	

**SP1 ELECTION OF CHAIR**

Cllr Gwatkin was elected as Chair for the meeting and it was agreed to defer the election of a permanent Chair to the one following.

**SP2 APOLOGIES FOR ABSENCE**

Apologies for their absence were received from Cllrs Aitman, Harvey and McMahon.

Cllr Butterfield was a substitute for Cllr Aitman but members wanted him to be co-opted as a permanent member of the Committee. Officer advised that this would need to go through Full Council.

**SP3 DECLARATIONS OF INTEREST**

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

**SP4 MINUTES**

The Working Party received and considered the minutes of the previous meeting held on 16 October 2017.

**RECOMMENDED:** that the minutes of the meeting held on 16 October 2017 be agreed and signed by the Chair.

**SP5 PUBLIC PARTICIPATION**

There were no members present for this item.

SP6 **REMIT AND TERMS OF REFERENCE**

Members considered the remit and terms of reference for the Skate Park Working Party from the previous Council. They were keen to focus on the wheeled sports area at the Destination Play Area at West Witney but the Operations and Estates Officer cautioned that they may be bound to certain constraints depending on the terms of the S106 money. It was decided that the Committee should see the S106 agreement before going too much further with a remit and terms of reference.

The members discussed the name of the working party and the fact that it was focused on the West Witney area and The Leys. There was a strong feeling that this should be widened to include all of the Town's play areas and also that the name of the Working Party should be amended to "Play Areas and Wheeled Sports Working Party". Officers advised that both of these items would need to be approved by Full Council.

**RECOMMENDED:**

1. to request the terms of the S106 agreement for the West Witney destination play area and a scaled map of the area from the Business Manager at WODC;
2. to bring back the remit and the terms of reference to the next meeting;
3. to change the remit of the Working Party to encompass all play areas and rename it as "Play Areas and Wheeled Sports Working Party".

SP7 **SKATE PARK UPDATE AND REQUEST FROM WITNEY SKATE PARK ADVOCATES**

Unfortunately, although invited, the representative from Witney Skate Park Advocates was not present.

Members felt that a consultation was key to getting things right and felt that perhaps an open drop-in session at the Coffee Shed would be beneficial.

Members agreed to work together on questions for an online consultation that could be circulated to schools, colleges, the scouts etc. The views could then be gathered together and be reviewed at the next meeting.

**RECOMMENDED:**

1. that members work together to formulate a survey which could be put onto Survey monkey, online with a link which could be sent to schools, the scouts etc, and put up onto a sign at The Leys;
2. to reply to Bertie Zimmerman and explain that the Council would do its own survey, and that it would invite him to come in at a later date;
3. that members could hold an open consultation at the Coffee Shed to gather views.

SP8 **FREQUENCY OF MEETINGS AND DATE OF NEXT MEETING**

Members felt that every 6 weeks would be a good frequency for meetings.

**RECOMMENDED:** that the Working Party meets again in about 6 weeks time.

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The meeting closed at: 5.04 pm

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Chair

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## SPORT AND PLAY COMMITTEE

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**Date:** Monday 2 November 2020

**Title:** Third Party Events

**Contact Officer:** Operations and Estates Officer - John Hickman

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### **Background**

The purpose of this report is to update Members on the situation relating to third party events held on Council owned land, as well new COVID-19 guidance on events from Oxfordshire County Council Safety Advisory Group.

### **Guidance**

The Safety Advisory Group (SAG) has asked that it is notified about all events taking place within Oxfordshire and have offered to provide advice on any event or if there are any concerns regarding an event that is running within the Town.

SAG has also provided a Covid 19 Guidance Document that will need to be adhered to for any event/mass gathering of more than 30 people. Officers will be contacting each of the Council's regular events holders to see if they are considering running their events in 2021. Hirer's will be provided with copies of the Council's latest events policy and application pack along with the current Covid 19 guidance from SAG for they are considering running their events in 2021.

### **Witney Carnival 2021**

At the request of the Rotary Club of Witney Officers will be meeting with representatives to discuss the 2021 Carnival.

### **Hatwells May Fair 2021**

At this stage, an event application from Hatwell Funfairs for the May Fair 2021 is also anticipated.

### **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 Council Officers continue to keep under review the guidance and regulations relating to COVID-19 in order to safeguard staff and the public from contracting the virus.

**Financial implications**

There are no financial implications rising directly from this report

**Recommendations**

Members are invited to note the report and SAG guidance.



**Oxfordshire County Council  
New Road  
Oxford OX1 1ND**

**Ansaf Azhar  
Director of Public Health**

**For the attention of all Parish  
and Town Councils**

**5 October 2020**

Dear colleague,

We are writing to ask for your help in ensuring that local events are managed in a COVID-safe way in order to suppress the spread of coronavirus in Oxfordshire.

As you will be aware, COVID-19 cases are rising rapidly across the country. Oxfordshire is mirroring this national trend: in the seven days up to 25 September, there were 128 new confirmed cases and the county is now at a yellow alert status.

The Government has recently announced a range of additional measures in an effort to suppress the virus. Some of these new restrictions affect events and gatherings. For example, the 'rule of six' prohibits people from gathering in a group of more than six, whether indoors or outdoors, unless covered by an exemption. Further information on social contact rules, social distancing and the exemptions that exist can be found in this [Government guidance on meeting with others safely](#).

We understand the importance of local events in improving the wellbeing of residents and supporting the local economy. Where possible, we want to encourage these events to continue, provided they take place in a COVID-safe way.

In Oxfordshire the city and district councils each have a Safety Advisory Group, where multi-agency partners work together to review documentation and ensure event organisers run large events in a safe way. Smaller events which are run at a local level are not submitted to these groups, and so this is where we are asking for your help.

Please find attached to this letter a COVID-19 checklist, which our Safety Advisory Groups use with event organisers to ensure that large events are safe for those attending. Using this checklist helps identify any elements of an event that may need to be adapted or any issues that need to be addressed. We would be very grateful if you would provide a copy of this checklist to people who are organising events in your parish or town.

If you would like advice about an upcoming event you are planning, such as a fireworks display, Remembrance event or Christmas event, or if you have any concerns about an event that is running in your parish or town, then please do contact your local Safety Advisory Group at [ers@publicagroup.uk](mailto:ers@publicagroup.uk). We would also be grateful if you would notify the Safety Advisory Group about local events that are planned so that we have a more detailed picture of events taking place across the district. By working together in this way, we can help our community to stay safe.

Should you require any additional advice, then please contact Oxfordshire County Council's Emergency Planning team at [emergencyplanning@oxfordshire.gov.uk](mailto:emergencyplanning@oxfordshire.gov.uk), who will do their best to assist you.

Thank you, once again, for your support and cooperation. We have seen significant increases in the spread of the virus across the UK in the past few weeks, and so your continued support in helping suppress the virus and reduce infection rates is of vital importance in the months ahead.

Yours faithfully,



Ansaf Azhar  
**Director of Public Health**  
(Chair – Oxfordshire COVID-19 Health Protection Board)



**Chief Executive, West Oxfordshire District Council**

**SAG Chairs / Licencing Teams - COVID-19 Check list.** This checklist is provided as a guide to SAG Chairs / Licencing Teams regarding the safety requirements that should be in place for mass gatherings of over 30 people during the current COVID-19 outbreak. This list is not exhaustive and other requirements maybe needed as identified through the Risk Assessment for the event.

It should be noted that there may be changes to legislation or guidance at any point and this document serves only as a guide. [www.gov.uk](http://www.gov.uk) carries latest information for event planning.

### Evidence Required

	COMMENTS
<p><b>REGULATIONS</b></p> <p>The event (gathering) organiser is complying with the Health Protection (Coronavirus, Restrictions) (No. 2) (England) Regulations 2020 and must demonstrate that:</p>	
<ul style="list-style-type: none"> <li>The event (gathering) is being organised by a business, a charitable benevolent or philanthropic institution, a public body, or a political body</li> </ul>	
<ul style="list-style-type: none"> <li>there is a risk assessment, including COVID-19, in line with regulation 3 of the Management of Health and Safety at Work Regulations 1999(1), whether or not they are subject to those Regulations</li> </ul>	
<ul style="list-style-type: none"> <li>all reasonable measures to limit the risk of transmission of COVID-19 including following relevant government COVID-19 secure guidance, will be taken</li> </ul>	
<p><b>RISK ASSESSMENT</b></p> <p>The risk assessment identifies what activity or situations may cause transmission of COVID-19</p>	
<p>The risk assessment identifies the different groups and individuals that could be at risk of transmission of COVID-19 including:</p> <ul style="list-style-type: none"> <li>Staff</li> <li>Volunteers</li> <li>Suppliers/delivery drivers</li> <li>Performers</li> <li>Attendees – local, national, international</li> <li>Independent vendors</li> </ul>	
<p>The risk assessment includes how likely it is that someone could be exposed to COVID-19 and considers age, ethnicity, health status, and other factors that may give rise to increased risk of severe illness from COVID-19 for attendees, staff, volunteers, suppliers, performers, and that:</p> <ul style="list-style-type: none"> <li>Where possible, they have acted to remove any activity or situation that is at risk of transmitting COVID-19</li> <li>Where not possible, they have controls in place to mitigate the risk of transmitting COVID-19</li> </ul>	
<p>The risk assessment includes travel to and from the venue including impacts on local transport hubs and public transport</p>	
<p>The risk assessment includes the cumulative impact of other gatherings in the area at the same time or pre/post event (e.g. increase numbers in local food/drink outlets) where additional mitigation measures may be needed to reduce the risk of transmission of COVID-19</p>	

**SAG Chairs / Licencing Teams - COVID-19 Check list.** This checklist is provided as a guide to SAG Chairs / Licencing Teams regarding the safety requirements that should be in place for mass gatherings of over 30 people during the current COVID-19 outbreak. This list is not exhaustive and other requirements maybe needed as identified through the Risk Assessment for the event.

#### EVENT PLANS

<p>The plan includes:</p> <ul style="list-style-type: none"> <li>• site map</li> <li>• duration of event</li> <li>• maximum capacity based on COVID secure measures including social distancing</li> <li>• numbers of staff/volunteers to ensure COVID secure measures are maintained at all times</li> </ul>	
<p>The plan demonstrates how <b>SOCIAL DISTANCING</b> will be maintained <b>AT ALL TIMES</b> between:</p> <ul style="list-style-type: none"> <li>• attendees who are from different households or support bubbles e.g. maximum capacity, zoning, circulation space, pinch points/congestion areas, entrances/exits, queues, toilets and wash stations, movement flows between areas, seating arrangements, popular activities./exhibits etc</li> <li>• attendees and staff and performers e.g. staff areas, performance areas, movement flow through attendee areas, ticket and security bag check areas,</li> </ul>	
<p>The plan shows how the contact details for ALL those present at the event will be recorded and stored for 21 days, to assist NHS Test and Trace with requests for the data if needed, and must:</p> <ul style="list-style-type: none"> <li>• include first name, surname, address including postcode, contact phone number or contact email, date (for multiday events) at venue - for ALL attendees</li> <li>• include first name, surname, address including postcode, contact phone number or contact email, role, date (for multiday events) at event - for ALL staff, volunteers, suppliers/delivery persons, performers, independent vendors</li> <li>• demonstrate compliance with GDPR</li> <li>• consider when and how this data will be collected e.g. in advance (mandatory online, linked to ticket purchase), on site for those not completing in advance (entry denied until contact details provided)</li> <li>• consider additional data if systems allow e.g. time of arrival and departure, location on site (zoned areas, work stations, entrance gate numbers)</li> </ul>	
<p>The plan demonstrates how <b>communication with attendees</b> will be made for:</p> <ul style="list-style-type: none"> <li>• short notice cancellation in a way they would prevent large numbers of people ‘crowding’ near the venue site</li> <li>• ensuring ALL attendees provide contact details to organiser to assist NHS Test and Trace e.g. under terms of booking</li> <li>• providing POSTCODE OF VENUE to enable attendees to provide this to NHS Test and Trace should they become symptomatic, to aid outbreak identification.</li> <li>• reminding attendees to wear face coverings when using public transport or in enclosed areas as per <a href="#">government guidance on face coverings</a></li> <li>• adherence to a code of behaviour i.e. not attending if they have symptoms and /or are self-isolating, maintaining social distancing at the venue, hand hygiene and minimising spread of respiratory droplets e.g. under terms of booking</li> <li>• re-enforcing message that entry will be refused if displaying symptoms</li> </ul>	

**SAG Chairs / Licencing Teams - COVID-19 Check list.** This checklist is provided as a guide to SAG Chairs / Licencing Teams regarding the safety requirements that should be in place for mass gatherings of over 30 people during the current COVID-19 outbreak. This list is not exhaustive and other requirements maybe needed as identified through the Risk Assessment for the event.

- providing information to attendees about risk factors that may make them more susceptible to serious illness from COVID-19, so they can make an informed choice about their personal risk relating to their attendance
- advising about the hand hygiene facilities on site
- minimising hand to hand transactions on site
- bringing as few items as possible to the event

The plan shows the COVID-19 safe ingress and egress from the venue and local area, and considers:

- Travel routes e.g. one way routes between transport hubs and venue (the 'last mile' concept), avoiding peak public transport times,
- Staggered entry / exit times
- Additional entrances / exits points to reduce congestion
- One-way entry / exit routes
- Markings and signage for social distancing
- Queue management including surrounding areas
- Sanitisers at entry / exit points
- Refusing entry to ALL those displaying symptoms – attendees, staff, volunteers, suppliers, delivery drivers, performers, independent vendors

The plan limits the amount of hand to hand transactions during:

- booking process e.g. in advance, online and phone
- on entry e.g. ticket less
- payment for goods/services on site e.g. pre-payment/card only/contactless
- activities e.g. rides, shared equipment

The plan shows the COVID-19 safe movement of ALL persons around the venue to maintain social distancing including:

- one-way routes to and from on-site facilities e.g. toilets, wash stations, food and drink outlets, performance areas,
- markings and signage for social distancing
- use of barriers/screens/face coverings to protect staff/volunteers where social distancing can not be maintained

The plan caters for sufficient number of handwashing facilities and sanitiser points, at multiple locations (e.g. entrances/exits, food/drink areas, toilet areas, etc) including signage on good hand washing, to enable people to:

- wash hands for at least 20 seconds
- dry hands thoroughly
- dispose of used drying materials safely

The plan shows how cleaning will be maintained prior, during (including multiday) and after the event; including cleaning regimes and waste disposal management for:

- high contact surfaces and equipment
- work areas
- barriers / screens

**SAG Chairs / Licencing Teams - COVID-19 Check list.** This checklist is provided as a guide to SAG Chairs / Licencing Teams regarding the safety requirements that should be in place for mass gatherings of over 30 people during the current COVID-19 outbreak. This list is not exhaustive and other requirements maybe needed as identified through the Risk Assessment for the event.

<ul style="list-style-type: none"> <li>• toilets and washing facilities, ensuring adequate supplies of soap and hand drying materials, and frequent removal of waste materials</li> </ul>	
<p>The plan shows how staff/volunteers/independent vendors on site will be trained and briefed on COVID-19 secure measures and protected from the risk of COVID-19 transmission while:</p> <ul style="list-style-type: none"> <li>• providing goods / services e.g. working in fixed teams, use of barriers/screens, sufficient space to maintain social distancing within work area, hand washing facilities, training on correct use of face coverings</li> <li>• providing emergency medical assistance e.g. appropriate PPE</li> <li>• managing security, including dealing with constant breaches in social distancing</li> <li>• on rest breaks</li> </ul>	
<p>The plan shows how performers will be protected from the risk of COVID-19 transmission and considers:</p> <ul style="list-style-type: none"> <li>• avoiding sharing professional equipment and personal items e.g. labelling with name of designated user, personal headsets/radios/earpieces</li> <li>• designated storage for large items</li> <li>• regular cleaning and disinfection of equipment</li> <li>• singing by performers only e.g. avoid face to face singing and position back to back or side to side, extend social distancing to 3 metres or more between singers and others, limit numbers in singing groups, utilise technology</li> </ul>	
<p>The plan demonstrates that the event can be delivered safely without the involvement of the emergency services and considers:</p> <ul style="list-style-type: none"> <li>• crowd management</li> <li>• emergency medical assistance, including the measures to take for someone with COVID19 symptoms</li> </ul>	

**FINANCIAL RISK**

The event organiser is aware that the event may need to be cancelled if the COVID-19 situations changes due to local outbreaks, local sustained community transmission, second COVID-19 wave, and that they will be responsible for all financial losses

Further advice maybe found at,  
<https://www.gov.uk/guidance/working-safely-during-coronavirus-covid-19/the-visitor-economy>  
<https://www.gov.uk/guidance/covid-19-guidance-for-mass-gatherings>  
<https://www.gov.uk/guidance/working-safely-during-coronavirus-covid-19/performing-arts>  
<https://www.gov.uk/government/publications/coronavirus-covid-19-guidance-on-phased-return-of-sport-and-recreation/guidance-for-the-public-on-the-phased-return-of-outdoor-sport-and-recreation>  
<https://www.gov.uk/government/publications/coronavirus-covid-19-guidance-on-phased-return-of-sport-and-recreation/return-to-recreational-team-sport-framework>  
<https://www.eventsindustryforum.co.uk/index.php/11-features/14-keeping-workers-and-audiences-safe-during-covid-19>  
<https://www.britishhorseracing.com/regulation/covid-19-coronavirus-industry-guidance-and-updates/>  
<https://www.britishcycling.org.uk/about/article/20200512-about-bc-news-British-Cycling-Updated-Coronavirus-Guidance-0>  
<https://www.britishtriathlon.org/britain/documents/covid-19/guidance-documents/final-covid19-clubs-guidance-04.06.20.pdf>

## SPORT AND PLAY COMMITTEE

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**Date:** Monday 2 November 2020

**Title:** Financial Report: (a) Revised Budget 2020/21 and Proposed Budget 2021/22

**Contact Officer:** Town Clerk/RFO – Sharon Groth

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### **Background**

The purpose of this report is to present to Members the revised budget for 2020/21 and the first draft revenue budget for 2021/22 – in the attached document. Additionally, the Town Clerk/RFO will try to explain the key variances in the various budget lines within each cost centre for information so that members can try to understand how the accounts are formed, and why she has taken the action she has.

### **Recharge from Works Department and Central Support**

In order to get a true cost of its services, the Council recharges the total cost of its Works Department (Cost Centre 601) and Central Support (Cost Centre 602) across it. For the Works Department this is done based on the weekly time sheets, and for the Central Support is based on the apportionment of responsibilities of the Officers.

It should be noted when reviewing the accounts that the recharge from the Works Department and Central Support are yet to be made in this financial year and therefore these accounts have been excluded from this summary. Only when the budget for both these departments have been agreed by the Policy, Governance & Finance Committee will the Town Clerk/RFO be in the position to calculate the revised recharges and the estimates for 2021/22.

Similarly with regard to the Grounds Maintenance Contract – [show as 4891- Agency Services Recharge] – Members will note that the present contract comes to an end 30 September 2021 and the Policy, Governance & Finance Committee have requested a root and branch review of this contract- so for the purposes of this report the current years figures have been retained in order to be able to make comparison on a like for like basis across the two years.

Members should also remember that with regard to patterns of income and expenditure, there will always be some variations over the course of the year and for that reason the Council works to annual budgets rather than monthly or quarterly.

### **Format of the Council's Base Revenue Budget**

With regard to the Sport & Play budget, the Committee's services are divided into 12 base revenue cost centres, responsibilities as follows:

<u>Cost Centre</u>	<u>Area</u>	<u>Description</u>
201	Splashpark	This shows the expenditure relating to the Splashpark at the Leys Recreation Ground
202	The Leys Recreation Ground	This includes all income from sports/ground hire and expenditure relating to the management of the Leys including the adventure play area
203	West Witney Sports Ground	This includes all income from sports, and the various tenants, as well as the expenditure relating to the management of the site, including the Clubhouse
204	Burwell (QE2) Sports Ground	This includes all income from football and the cost of maintaining the recreation ground including the play area/MUGA
205	King George V/Newland	This includes income from football and the cost of maintaining the recreation ground including the play area
207	Moorland Rd Play Area	Cost of maintaining the play area
208	Wood Green Play Area	Cost of maintaining the play area
209	Eton Close Play Area	Cost of maintaining the play area and also the newly created Tiny Forest
210	Oxlease Play Area	Cost of maintaining the play area
211	Fieldmere Play Area	Cost of maintaining the play area
212	Quarry Rd Play Area	Cost of maintaining the play area
213	Raleigh Cres Play Area	Cost of maintaining the play area – in the ownership of WODC but currently negotiating the previously agreed 25-year lease

### **Budget Parameters – Draft Estimates 2021-22**

Draft budgets are prepared on current activities and patterns of income and expenditure – in a normal year! Obviously COVID-19-19 has impacted on the generation of income from the Council’s facilities significantly due to the lockdown earlier in the financial year, and continues to be affected due to government guidelines operating within COVID-19 safe measures. In some areas additional expenditure has also been incurred.

The format of this report is quite straightforward; the first two columns relate to the original budget from 2019/20 against the actual figures for last year. The middle section of three columns relate to the current years original budget, actual expenditure year to date, the projected budget to 31st of March 2021. The remaining section of the report relates to the draft budget for 2021/22.



The Committee's revenue budget growth items for 2021/22, and its capital/special revenue projects programme for 2021/22 and beyond are dealt with as a separate budget item.

### **Revenue Budget Summary**

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

In summary, income over expenditure has increased by £13600 if comparing the original estimate for 2020/21 with the draft budget for 2021/22.

As to be expected – income in the current year has been reduced by nearly 50% of that originally budget for, from £64031 to £32835 – a £31196 shortfall. Additionally, the estimates for next year in respect of income is £10605 less than the original budget for the current year.

In respect of expenditure, the Town Clerk has identified £22277 of savings in the revised budget for 2020/21, and has restricted increases in expenditure budgets by £2995 in 2021/22.

### **Cost Centre 201 The Splash Park**

4012 – Water Rates. As would be expected the biggest running cost of the splashpad is the water rates. Obviously due to COVID-19 the splash pad has not been operational this year because of the government restrictions, however Castle Water the Council's water supplier submitted an estimated bill earlier in the year based on previous expenditure, before Officers could establish what the impact of the virus would be on this facility. Because utilities are paid by Direct Debit this invoice was paid accordingly.

Officers have submitted a metre reading and are waiting for a revised bill - any overpayment of water rates will therefore be carried forward and put against next year's usage.

The Compliance and Environmental Officer is currently looking into alternative water suppliers, and along with the Operations & Estates Officer is also looking into alternative uses for the wastewater – as mentioned in an earlier agenda item relating to the watering of the cricket wicket. This will be covered further under the capital and special revenue projects report at a later agenda item. For the time being the projected budget for the water rates for the current year is based on the actual expenditure. Next year's budget has been estimated at £12,000 but hopefully the Council may be able to make savings elsewhere by utilising the wastewater or looking into operating the splash pad via recycle system.

4036 – Property Maintenance. This budget line includes the cost payable to the Council's contractors for setting up the splash pad and decommissioning it at the end of the season. Prior to lockdown the splash pad was commissioned for use therefore the actual expenditure shows these costs. The Town Clerk has not reduced this budget in the current year and it is suggested that any underspend is utilised against greener measures of operating this facility in future in order to meet the Council's climate emergency objectives. Next year's budget has slightly been reduced based on previous years expenditure.

4037 – Ground Maintenance. This budget line was a revenue growth item agreed during last year's budget setting cycle in order to address the areas at the splash pad which become muddy and worn due to overuse. Obviously, this year has given the facility the opportunity to rest and grassed areas to become stronger. However, officers request that the £9000 is kept in the budget and ring fenced for grey water recycling or greener operating measures.

4491 – Transfer to earmark reserves. Current Council policy is to set aside 10% of the capital cost of the Leys Splashpad and Adventure Play Area over 10 years for its eventual replacement. The current earmarked reserve balance stands at £115,000. Given the significant cost of this facility officers suggest that this procedure continues in 2021/22.

202 – The Leys recreation ground.

Sports Income codes 1020 – Football and 1021 – Cricket. Income from sports is down due to COVID-19 as both football and cricket we're restricted during their respective seasons. The projected budget lines for the current year have been amended accordingly.

1043 – Green Fees – WTBC. With regard to the Councils tenants' Members will be aware several of the sports clubs requested discounts or their fees being waived due to the fact they were unable to open during the lockdown. The Town Clerk has retained the full fees in the current year's budget, any discounts or dispensation's given to the club will be reflected in a separate part of the Council's accounts so that the community support can be recorded accordingly.

1051 – Ground Hire. The original budget set at £18,520 included the charge for the hire of the Leys Recreation ground for Witney Feast as well as Hatwell's May Fair, Witney Music Festival and Libfest. Due to COVID none of these events were able to take place due to the government restrictions, strict safety measures, and the risk associated with mass gatherings and the transmission of the virus. As none of these events took place the Council has lost this income. With regard to the Music Festival and Libfest the ground rent is shown in the accounts but is subsidised under 4110/202 as a cost to the Council. The true loss of physical income is £8,520.

4017- Contract Clean Waste. This budget line has been increased to include the new contract for cleaning the public toilets on the Leys recreation ground as previously agreed by full Council. This is also included in next year's budget there is a substantial increase to this budget line.

4036 – Property Maintenance. This budget line has been reduced by £5000 in order to try to make some savings in the current year.

4037 – Grounds Maintenance. This budget line was agreed as a Revenue Growth item last year to make provision for Groundworks following the decompaction of the ground though its alternative use. This was agreed by full Council when designating the football side of the Leys Recreation Ground as an events field.

4110 – Subsidised Letting. As previously explained under 1051 – Ground Hire, this budget line relates to the subsidy given two Witney Music festival and Libfest and is to cover the income which should be payable. As previously explained due to COVID-19 both events did not take place and therefore the budget line is not necessary in the current year. Provision has been made in next year's budget for the same amount in case these two events are able to take place and if the Council is so minded to subsidise them again then provision is there. Members may wish to consider whether this is necessary.

4215 – Thames and Chilterns In-bloom. Members may recall that the Stronger Communities Committee agreed that following a successful entry last year, the Leys be entered in 2021 if the competition runs. The Officers have therefore set aside £1000 - this will enable some changes to the site in order to refresh the Council's entry.

### **Cost Centre 203 West Witney Sports Ground**

Income. As explained under cost centre 202 the same applies to the income relating to the sports facilities at West Witney Sports Ground.

With regard to expenditure – members should consider the contents of the Operations & Estates confidential report at the later agenda item regarding West Witney Sports Ground. Members may wish to set aside a bigger budget for property maintenance – because at this stage any incidental expenditure beyond this minimal budget comes from the Council's Earmarked Reserve for sports.

### **Cost centre 204 – Burwell QE 2 Sports Ground**

Income. As previously reported income derived from football has significantly been reduced due to COVID-19.

4036 – Property Maintenance. This budget has been used to mend the floodlights at the MUGA. Members may wish to consider whether it is sufficient.

4047 – Play Equipment Maintenance. The original budget has been overspent due to various repairs needed to the play equipment the revised budget has therefore been increased. As this is a well utilised play area with some significant pieces of equipment next year's budget has been increased as well.

### **Cost Centre 205 – King George V/Newland**

4100 – Grant to Witney Mills Cricket Club. The Town Council has supported Witney Mills Cricket Club by way of a grant for many years, as a contribution towards the upkeep of the grounds (previously it was maintained by the Council). Members originally agreed, under the powers of section 19 of the Local Government (Miscellaneous Provisions) Act 1976 that financial support should be given to this club year on year.

Although no formal application for the current year has been received from the club to date, it is assumed that it will be forthcoming in due course, and that Members would be happy to continue to provide support in this way at the same level.

### **Cost Centres - Various Play Areas**

4048 – Play Equipment - Engineering Inspection budget line. The original budget was included in cost centre 202 amounting to £5000 however Zurich, the Council's insurance company, have been able to break this down across or play areas so that it is accounted for correctly. This did result in a slight underspend against the original budget.

### **Cost centre 209 Eaton Close play area**

4222 – Tiny Forest Expenses. This is a new budget line in the current year offsetting a small amount of expenditure, a similar amount has been included for next year as a contingency.

### **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.

Fitting a grey water irrigation system to the cricket square using the Splash Park grey water would reduce the environmental impact of the Splash Park on water wastage. By reviewing the grounds maintenance contract this is enable the Council to take into consideration greener measurers in order to work towards it objective for carbon neutrality by 2028.

### **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.

All the Council's Committees receive financial reports in order to carry out its checks and balances. The Town Clerk has approached the budget with prudence so as accurate budget as possible can be set.

The Council Officers continue to keep under review the guidance and regulations relating to COVID-19-19 in order to safeguard staff and the public from contracting the virus – this may result in additional unplanned expenditure.

### **Financial implications**

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

### **Recommendations**

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

1. if it is still the wish of Members for a grant to be paid to Witney Mills Cricket Club in the current financial year, and in 2021 – that formal approval is given;
2. and that the revised base revenue budget for 2020/21 and the estimated base revenue budgets for 2021/22, as detailed in the draft estimates be approved – subject to any further adjustments necessary.

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**WITNEY TOWN COUNCIL**  
**Sport Play Committee**  
Revised Budget 2020-21 and Estimate for 2021-22

<i>Sport &amp; Play Committee</i>		<u>Last Year 2019-20</u>		<u>Current Year 2020-21</u>			<u>Next Year</u>
		<u>Budget</u>	<u>Actual</u>	<u>Total</u>	<u>Actual YTD</u>	<u>Projected</u>	<u>2021-22</u>
<i>SUMMARY</i>							<u>Agreed</u>
201	SPLASHPARK	-64361	-45683	-74405	-37555	-68275	-58574
202	THE LEYS RECREATION GROUND	-53395	-49560	-60309	-43536	-68166	-75221
203	WEST WITNEY SPORTS GROUND	-24900	-43472	-27409	-27058	-24230	-30506
204	BURWELL (QE2) SPORTS GROUND	-24089	-23316	-27032	-14010	-26509	-27208
205	KING GEORGE V / NEWLAND	-11905	-12795	-12775	-6194	-13708	-13932
207	MOORLAND ROAD PLAY AREA	-750	-405	-1500	-402	-1718	-1750
208	WOOD GREEN PLAY AREA	-3032	-734	-3918	-328	-4009	-4031
209	ETON CLOSE PLAY AREA	-750	-734	-1250	-396	-1559	-1575
210	OXLEASE PLAY AREA	-6078	-1199	-6615	-526	-15502	-15516
211	FIELDMERE PLAY AREA	-750	-734	-1250	-348	-1508	-1525
212	QUARRY ROAD PLAY AREA	-750	-827	-1250	-288	-1448	-1475
213	RALEGH CRESCENT PLAY AREA	-5	-67	-1505	-208	-1505	-1505
<b>OVERALL NET COST</b>		<b>-190765</b>	<b>-179526</b>	<b>-219218</b>	<b>-130849</b>	<b>-228137</b>	<b>-232818</b>

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**WITNEY TOWN COUNCIL**  
**Sport Play Committee**  
Revised Budget 2020-21 and Estimate for 2021-22

<i>Sport &amp; Play Committee</i>		<u>Last Year 2019-20</u>		<u>Current Year 2020-21</u>			<u>Next Year</u>
		Budget	Actual	Total	Actual YTD	Projected	<u>2021-22</u>
							Agreed
<b>201</b>	<b><u>SPLASHPARK</u></b>						
4012	WATER RATES	15000	11036	15000	10001	10001	12000
4016	CLEANING MATERIALS	275	0	275	0	0	300
4036	PROPERTY MAINTENANCE	4778	1287	8000	2047	8000	5000
4037	GROUNDS MAINTENANCE	0	0	9000	0	9000	0
4047	PLAY EQUIP MAINTENCE	5472	5360	2500	7	2500	2500
4048	ENG.INSPEC.(VARIABLE)	500	0	500	500	500	500
4491	TFR TO EARMARKED RES	25000	28000	25000	25000	25000	25000
4891	AGENCY SERVICES RECHARGE	13336	0	14130	0	13274	13274
<b>Total Expenditure</b>		<b>64361</b>	<b>45683</b>	<b>74405</b>	<b>37555</b>	<b>68275</b>	<b>58574</b>
<b>NET COST to the Council</b>		<b>-64361</b>	<b>-45683</b>	<b>-74405</b>	<b>-37555</b>	<b>-68275</b>	<b>-58574</b>
<b>202</b>	<b><u>THE LEYS RECREATION GROUND</u></b>						
1020	SPORTS - FOOTBALL	2575	1260	1000	430	500	1000
1021	SPORTS - CRICKET	1375	1713	1500	57	57	500
1026	SPORTS - CRAZY GOLF	2500	0	0	0	0	0
1043	GREEN FEES - WTBC	4225	4225	4420	0	4420	4485
1050	RENT RECEIVED	1000	1000	1000	0	1000	1000
1051	GROUND HIRE	14200	18450	18520	0	0	18520
1052	EXPENSES RECOVERED	2000	478	1000	375	375	500
1058	WATER RECOVERED	160	170	180	0	100	150
1099	MISCELLANEOUS INCOME	0	600	0	0	0	0

**WITNEY TOWN COUNCIL**  
**Sport Play Committee**  
Revised Budget 2020-21 and Estimate for 2021-22

	Total Income	28035	27896	27620	862	6452	26155
		<u>Last Year 2019-20</u>		<u>Current Year 2020-21</u>			<u>Next Year 2021-22</u>
		Budget	Actual	Total	Actual YTD	Projected	Agreed
<b>202</b>	<b><u>THE LEYS RECREATION GROUND</u></b>						
4001	SALARIES	2537	2537	0	0	0	0
4012	WATER RATES	3500	3714	3500	2628	3500	4000
4016	CLEANING MATERIALS	150	0	150	0	150	150
4017	CONTRACT CLEAN/WASTE	3750	2742	3750	605	8750	13750
4025	INSURANCE	3850	252	300	224	224	250
4036	PROPERTY MAINTENANCE	10000	2626	10000	1265	5000	10000
4037	GROUNDS MAINTENANCE	0	0	5000	64	5000	5000
4038	OTHER MAINTENANCE	0	1483	0	0	0	2500
4040	ARBORICULTURE	3400	3400	2300	2300	2300	0
4046	SPORTS EQUIPMENT	2000	1718	2000	155	500	2000
4047	PLAY EQUIP MAINTENCE	10500	1142	6500	118	3000	6500
4048	ENG.INSPEC.(VARIABLE)	3685	4463	5000	398	398	430
4049	PLAY RISK ASSESSMENT	1500	1490	1750	62	1750	1750
4110	SUBSIDIZED LETTINGS	5000	8280	10000	0	0	10000
4215	IN BLOOM - INC SCHOOLS CHALLEN	0	1000	0	0	0	1000
4495	TFR FROM EARMARKED R	-4000	-13420	0	0	0	0
4891	AGENCY SERVICES RECHARGE	35558	56029	37679	36579	44046	44046
	<b>Total Expenditure</b>	<b>81430</b>	<b>77456</b>	<b>87929</b>	<b>44398</b>	<b>74618</b>	<b>101376</b>
	<b>NET COST to the Council</b>	<b>-53395</b>	<b>-49560</b>	<b>-60309</b>	<b>-43536</b>	<b>-68166</b>	<b>-75221</b>

**WITNEY TOWN COUNCIL**  
**Sport Play Committee**  
Revised Budget 2020-21 and Estimate for 2021-22

<i>Sport &amp; Play Committee</i>		<u>Last Year 2019-20</u>		<u>Current Year 2020-21</u>			<u>Next Year</u>
		<u>Budget</u>	<u>Actual</u>	<u>Total</u>	<u>Actual YTD</u>	<u>Projected</u>	<u>2021-22</u>
							<u>Agreed</u>
<b>203</b>	<b><u>WEST WITNEY SPORTS GROUND</u></b>						
1020	SPORTS - FOOTBALL	5150	4497	5150	452	1500	1500
1021	SPORTS - CRICKET	1000	837	1500	571	628	1000
1041	RENTAL - TENNIS CLUB	4120	4120	4325	0	4325	4390
1042	RENTAL- PROJ.RANGE	2410	2410	2530	0	2530	2570
1044	GREEN FEES - WMBC	2525	2525	2650	0	2650	2690
1045	GREEN FEES - WWBC	2525	2525	2650	0	2650	2690
1050	RENT RECEIVED	11000	10800	11000	0	9800	9800
1052	EXPENSES RECOVERED	1700	1806	1000	0	0	0
1054	EASEMENTS/WAYLEAVES	6	6	6	6	6	6
1058	WATER RECOVERED	0	2368	1000	236	236	250
1060	INSURANCE RECOVERED	600	564	600	0	358	375
	<b>Total Income</b>	<b>31036</b>	<b>32458</b>	<b>32411</b>	<b>1265</b>	<b>24683</b>	<b>25271</b>
4012	WATER RATES	1250	1001	1250	236	1000	1250
4013	RENT PAID	5	0	5	0	0	0
4017	CONTRACT CLEAN/WASTE	200	0	200	0	200	200
4025	INSURANCE	600	564	600	582	582	610
4036	PROPERTY MAINTENANCE	500	-140	500	327	500	500
4037	GROUNDS MAINTENANCE	1500	5535	1500	448	1500	1500
4040	ARBORICULTURE	0	0	4795	4795	4795	0
4046	SPORTS EQUIPMENT	0	670	0	0	0	0
4048	ENG.INSPEC.(VATABLE)	0	0	0	159	159	175
4049	PLAY RISK ASSESSMENT	100	0	100	0	0	0
4059	OTHER PROF FEES	0	3270	0	0	0	0

**WITNEY TOWN COUNCIL**  
**Sport Play Committee**  
Revised Budget 2020-21 and Estimate for 2021-22

<i>Sport &amp; Play Committee</i>		<u>Last Year 2019-20</u>		<u>Current Year 2020-21</u>			<u>Next Year</u>
		<u>Budget</u>	<u>Actual</u>	<u>Total</u>	<u>Actual YTD</u>	<u>Projected</u>	<u>2021-22</u>
							<u>Agreed</u>
<b>203</b>	<b><u>WEST WITNEY SPORTS GROUND</u></b>						
4100	GRANTS GENERAL	0	2000	0	0	0	0
4250	BAD DEBTS	0	5621	0	0	0	0
4491	TFR TO EARMARKED RES	0	3995	0	0	0	0
4495	TFR FROM EARMARKED R	0	0	-3995	-3995	-3995	0
4891	AGENCY SERVICES RECHARGE	51781	53414	54865	25771	51542	51542
<b>Total Expenditure</b>		<b>55936</b>	<b>75930</b>	<b>59820</b>	<b>28323</b>	<b>48913</b>	<b>55777</b>
<b>NET COST to the Council</b>		<b>-24900</b>	<b>-43472</b>	<b>-27409</b>	<b>-27058</b>	<b>-24230</b>	<b>-30506</b>

**WITNEY TOWN COUNCIL**  
**Sport Play Committee**  
Revised Budget 2020-21 and Estimate for 2021-22

<i>Sport &amp; Play Committee</i>		<u>Last Year 2019-20</u>		<u>Current Year 2020-21</u>			<u>Next Year</u>
		<u>Budget</u>	<u>Actual</u>	<u>Total</u>	<u>Actual YTD</u>	<u>Projected</u>	<u>2021-22</u>
							<u>Agreed</u>
<b>204</b>	<b><u>BURWELL (QE2) SPORTS GROUND</u></b>						
1020	SPORTS - FOOTBALL	3605	2928	3000	332	1500	1500
1052	EXPENSES RECOVERED	0	761	0	0	0	0
	<b>Total Income</b>	<b>3605</b>	<b>3689</b>	<b>3000</b>	<b>332</b>	<b>1500</b>	<b>1500</b>
4036	PROPERTY MAINTENANCE	880	0	1130	1153	1200	1000
4037	GROUNDS MAINTENANCE	1370	0	2000	0	0	0
4047	PLAY EQUIP MAINTENCE	300	737	1000	1534	2000	2000
4048	ENG.INSPEC.(VARIABLE)	0	0	0	456	456	475
4049	PLAY RISK ASSESSMENT	1000	1551	1200	62	1200	1200
4491	TFR TO EARMARKED RES	0	880	0	0	0	0
4495	TFR FROM EARMARKED R	0	0	-880	-880	-880	0
4891	AGENCY SERVICES RECHARGE	24144	23837	25582	12017	24033	24033
	<b>Total Expenditure</b>	<b>27694</b>	<b>27005</b>	<b>30032</b>	<b>14342</b>	<b>28009</b>	<b>28708</b>
	<b>NET COST to the Council</b>	<b>-24089</b>	<b>-23316</b>	<b>-27032</b>	<b>-14010</b>	<b>-26509</b>	<b>-27208</b>

**WITNEY TOWN COUNCIL**  
**Sport Play Committee**  
Revised Budget 2020-21 and Estimate for 2021-22

<i>Sport &amp; Play Committee</i>		<u>Last Year 2019-20</u>		<u>Current Year 2020-21</u>			<u>Next Year</u>
		<u>Budget</u>	<u>Actual</u>	<u>Total</u>	<u>Actual YTD</u>	<u>Projected</u>	<u>2021-22</u>
							<u>Agreed</u>
<b>205</b>	<b><u>KING GEORGE V / NEWLAND</u></b>						
1020	SPORTS - FOOTBALL	930	412	1000	53	200	500
<b>Total Income</b>		<b>930</b>	<b>412</b>	<b>1000</b>	<b>53</b>	<b>200</b>	<b>500</b>
4036	PROPERTY MAINTENANCE	0	157	0	43	500	500
4047	PLAY EQUIP MAINTENCE	0	0	0	0	0	500
4048	ENG.INSPEC.(VARIABLE)	0	0	0	376	376	400
4049	PLAY RISK ASSESSMENT	750	954	1000	62	1000	1000
4100	GRANTS GENERAL	500	500	500	0	500	500
4250	BAD DEBTS	0	350	0	0	0	0
4891	AGENCY SERVICES RECHARGE	11585	11246	12275	5766	11532	11532
<b>Total Expenditure</b>		<b>12835</b>	<b>13207</b>	<b>13775</b>	<b>6247</b>	<b>13908</b>	<b>14432</b>
<b>NET COST to the Council</b>		<b>-11905</b>	<b>-12795</b>	<b>-12775</b>	<b>-6194</b>	<b>-13708</b>	<b>-13932</b>
<b>207</b>	<b><u>MOORLAND ROAD PLAY AREA</u></b>						
4047	PLAY EQUIP MAINTENCE	0	0	500	122	500	500
4048	ENG.INSPEC.(VARIABLE)	0	0	0	218	218	250
4049	PLAY RISK ASSESSMENT	750	405	1000	62	1000	1000
<b>Total Expenditure</b>		<b>750</b>	<b>405</b>	<b>1500</b>	<b>402</b>	<b>1718</b>	<b>1750</b>
<b>NET COST to the Council</b>		<b>-750</b>	<b>-405</b>	<b>-1500</b>	<b>-402</b>	<b>-1718</b>	<b>-1750</b>

**WITNEY TOWN COUNCIL**  
**Sport Play Committee**  
Revised Budget 2020-21 and Estimate for 2021-22

<i>Sport &amp; Play Committee</i>		<u>Last Year 2019-20</u>		<u>Current Year 2020-21</u>			<u>Next Year</u>
		<u>Budget</u>	<u>Actual</u>	<u>Total</u>	<u>Actual YTD</u>	<u>Projected</u>	<u>2021-22</u>
							<u>Agreed</u>
<b>208</b>	<b><u>WOOD GREEN PLAY AREA</u></b>						
4047	PLAY EQUIP MAINTENCE	0	0	500	28	500	500
4048	ENG.INSPEC.(VARIABLE)	0	0	0	238	238	260
4049	PLAY RISK ASSESSMENT	750	734	1000	62	1000	1000
4891	AGENCY SERVICES RECHARGE	2282	0	2418	0	2271	2271
<b>Total Expenditure</b>		<b>3032</b>	<b>734</b>	<b>3918</b>	<b>328</b>	<b>4009</b>	<b>4031</b>
<b>NET COST to the Council</b>		<b>-3032</b>	<b>-734</b>	<b>-3918</b>	<b>-328</b>	<b>-4009</b>	<b>-4031</b>
<b>209</b>	<b><u>ETON CLOSE PLAY AREA</u></b>						
4047	PLAY EQUIP MAINTENCE	0	0	250	28	250	250
4048	ENG.INSPEC.(VARIABLE)	0	0	0	159	159	175
4049	PLAY RISK ASSESSMENT	750	734	1000	62	1000	1000
4222	TINY FOREST EXPENSES	0	0	0	147	150	150
<b>Total Expenditure</b>		<b>750</b>	<b>734</b>	<b>1250</b>	<b>396</b>	<b>1559</b>	<b>1575</b>
<b>NET COST to the Council</b>		<b>-750</b>	<b>-734</b>	<b>-1250</b>	<b>-396</b>	<b>-1559</b>	<b>-1575</b>

**WITNEY TOWN COUNCIL**  
**Sport Play Committee**  
Revised Budget 2020-21 and Estimate for 2021-22

<i>Sport &amp; Play Committee</i>		<u>Last Year 2019-20</u>		<u>Current Year 2020-21</u>			<u>Next Year</u>
		<u>Budget</u>	<u>Actual</u>	<u>Total</u>	<u>Actual YTD</u>	<u>Projected</u>	<u>2021-22</u>
							<u>Agreed</u>
<b>210</b>	<b><u>OXLEASE PLAY AREA</u></b>						
4047	PLAY EQUIP MAINTENCE	500	0	500	28	500	500
4048	ENG.INSPEC.(VARIABLE)	0	0	0	436	436	450
4049	PLAY RISK ASSESSMENT	750	1199	1000	62	1000	1000
4891	AGENCY SERVICES RECHARGE	4828	0	5115	0	13566	13566
<b>Total Expenditure</b>		<b>6078</b>	<b>1199</b>	<b>6615</b>	<b>526</b>	<b>15502</b>	<b>15516</b>
<b>NET COST to the Council</b>		<b>-6078</b>	<b>-1199</b>	<b>-6615</b>	<b>-526</b>	<b>-15502</b>	<b>-15516</b>
<b>211</b>	<b><u>FIELDMERE PLAY AREA</u></b>						
4047	PLAY EQUIP MAINTENCE	0	0	250	28	250	250
4048	ENG.INSPEC.(VARIABLE)	0	0	0	258	258	275
4049	PLAY RISK ASSESSMENT	750	734	1000	62	1000	1000
<b>Total Expenditure</b>		<b>750</b>	<b>734</b>	<b>1250</b>	<b>348</b>	<b>1508</b>	<b>1525</b>
<b>NET COST to the Council</b>		<b>-750</b>	<b>-734</b>	<b>-1250</b>	<b>-348</b>	<b>-1508</b>	<b>-1525</b>



**WITNEY TOWN COUNCIL**  
**Sport Play Committee**  
Revised Budget 2020-21 and Estimate for 2021-22

<i>Sport &amp; Play Committee</i>		<u>Last Year 2019-20</u>		<u>Current Year 2020-21</u>			<u>Next Year</u>
		<u>Budget</u>	<u>Actual</u>	<u>Total</u>	<u>Actual YTD</u>	<u>Projected</u>	<u>2021-22</u>
							<u>Agreed</u>
<b>212</b>	<b><u>QUARRY ROAD PLAY AREA</u></b>						
4047	PLAY EQUIP MAINTENCE	0	0	250	28	250	250
4048	ENG.INSPEC.(VARIABLE)	0	0	0	198	198	225
4049	PLAY RISK ASSESSMENT	750	827	1000	62	1000	1000
<b>Total Expenditure</b>		<b>750</b>	<b>827</b>	<b>1250</b>	<b>288</b>	<b>1448</b>	<b>1475</b>
<b>NET COST to the Council</b>		<b>-750</b>	<b>-827</b>	<b>-1250</b>	<b>-288</b>	<b>-1448</b>	<b>-1475</b>
<b>213</b>	<b><u>RALEGH CRESCENT PLAY AREA</u></b>						
4013	RENT PAID	5	5	5	5	5	5
4047	PLAY EQUIP MAINTENCE	0	0	500	141	500	500
4049	PLAY RISK ASSESSMENT	0	62	1000	62	1000	1000
<b>Total Expenditure</b>		<b>5</b>	<b>67</b>	<b>1505</b>	<b>208</b>	<b>1505</b>	<b>1505</b>
<b>NET COST to the Council</b>		<b>-5</b>	<b>-67</b>	<b>-1505</b>	<b>-208</b>	<b>-1505</b>	<b>-1505</b>
<b>Sport &amp; Play - Income</b>		<b>63606</b>	<b>64455</b>	<b>64031</b>	<b>2512</b>	<b>32835</b>	<b>53426</b>
<b>Expenditure</b>		<b>254371</b>	<b>243981</b>	<b>283249</b>	<b>133361</b>	<b>260972</b>	<b>286244</b>
<b>OVERALL NET COST</b>		<b>-190765</b>	<b>-179526</b>	<b>-219218</b>	<b>-130849</b>	<b>-228137</b>	<b>-232818</b>

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## WITNEY TOWN COUNCIL

### SCHEDULE OF RECREATIONAL CHARGES

EFFECTIVE FROM 1ST APRIL 2020

	2020-21 INC VAT	2021-22 1.5% rounded
<b>CRICKET</b>		
ADULTS	£ 68.50	£ 69.50
JUNIOR TEAMS (UNDER 16)	£ 35.00	£ 35.50
<b>BOWLS</b>		
GREEN FEES PER HOUR PER PERSON	£ 5.50	£ 5.50
WOODS - HIRE OF PAIR PER HOUR	£ 3.00	£ 3.00
SEASON TICKETS	£ 89.25	£ 90.50
<b>TENNIS - Premier Tennis</b>		
<b>MINI GOLF - Premier Tennis</b>		
<b>PAVILLION HIRE - Premier Tennis</b>		
CHANGING ROOMS - The Leys	£ 37.00	£ 37.50
<b>FOOTBALL</b>		
ADULTS/OVER 16'S	£ 63.50	£ 64.50
JUNIOR TEAMS (UNDER 16)	£ 31.75	£ 32.25
MINI TEAMS (UNDER 10) SMALL PITCHES ONLY	£ 21.50	£ 21.80
HARDCOURT PLAY AREA - BURWELL - LIGHTING CHANGE	£ 26.50	£ 26.90
DEPOSIT FOR HIRE OF EQUIPMENT	£ 10.00	£ 10.15

**THESE CHARGES WILL BE REVIEWED FOR THE 2021/22 SEASON**

## WITNEY TOWN COUNCIL

	5%	1.50%
<b>SCHEDULE OF RECREATIONAL CHARGES</b>		
EFFECTIVE FROM 1ST APRIL 2020		
<b>CLUBS AND COMMERCIAL USE</b>		
WEST WITNEY TENNIS CLUB	£ 4,325.00	£ 4,390.00
WEST WITNEY BOWLS CLUB (3 RINKS)	£ 2,650.00	£ 2,690.00
WITNEY MILLS BOWLS CLUB (3 RINKS)	£ 2,650.00	£ 2,690.00
PROJECTILE RANGE CONSORTIUM	£ 2,530.00	£ 2,570.00
WITNEY TOWN BOWLS CLUB (5 RINKS)	£ 4,420.00	£ 4,485.00
MINOR FAIRS		
CIRCUS AND SIMILAR PERFORMANCES	by negotiation	by negotiation
HORSE SHOWS AND GYMKHANAS		
WITNEY FEAST		
PARK HIRE - PER ACRE (FOOTBALL PITCH SIZE) FOR <b>COMMUNITY AND REGISTERED CHARITY</b>		
The Leys -EVENTS - SMALLER AREAS PRO RATA	£ 160.00	£ 162.50
All other areas - EVENTS - SMALLER AREAS PRO RATA	£ 71.50	£ 72.50
WITNEY LAKE - FISHING RIGHTS (WITNEY ANGLING SOCIETY)	£ 790.00	£ 800.00
WINDRUSH RIVER - FISHING RIGHTS (NEWLAND ANGLING CLUB )	£ 590.00	£ 600.00
ALLOTMENTS (EXCLUDING WATER AND VAT) - PARK ROAD	£ 15.30	£ 15.50

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By virtue of paragraph(s) 1 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

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