

Full Council Committee Meeting of Witney Town Council



Wednesday, 4th January, 2023 at 7.00 pm

To members of the Full Council Committee - (and all other Town Councillors for information).

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

Admission to Meetings

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

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

Recording of Meetings

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

As a matter of courtesy, if you intend to record any part of the proceedings, please let the 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 Committee Clerk derek.mackenzie@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. Council Budget: Revised Budget 2022/23 and Estimate 2023/24

To receive and consider the report of the Town Clerk/RFO along with the draft revised budget for 2022/23 and the estimates for 2023/24.

4. To formally Declare the Precept for 2023/24

To receive and consider the report of the Town Clerk/RFO and if appropriate, declare the precept for 2023/24

5. **Witney Local Cycling & Walking Infrastructure Plan** (Pages 3 - 90)

To receive and consider the Draft Witney LCWIP. Consultation has commenced and runs until Friday 20th January 2023.

Comments and responses can be submitted via [Draft Witney LCWIP consultation](#).

6. **Correspondence** (Pages 91 - 92)

To receive correspondence.



Town Clerk

FULL COUNCIL

Date: Wednesday 4th January 2023
Title: Revised Budget 2022/23 and Estimates 2023/24
Contact Officer: Town Clerk – Sharon Groth

Background

The purpose of this report is to provide an overview of the revised budget for 2022-23 and the estimates for 2023-24 in order for the Council to ultimately make an informed decision about the level of the Precept demand to be served on West Oxfordshire District Council at the next agenda item.

Draft revenue budgets are prepared based upon current activities and patterns of income and expenditure, as well as projects identified by the spending Committees throughout the year. The budget needs to be realistic, achievable, and affordable. She has therefore undertaken further scrutiny of each budget line with the Council's contract accountant, DCK Accounting Solutions Ltd, to ensure Members can have confidence in adopting this budget which will reasonably meet the Council's aspirations.

The format of this report is quite straightforward; for each budget line, last year's figures are in the first two columns, the current year shows the original estimate for 2022-23 including any in year adjustments such as virements between budgets shown as TOTAL, followed by ACTUAL YTD figures, and then the revised estimate PROJECTED. This revised estimate is based upon income and expenditure during the year to date and known and expected variations relating to the remainder of the financial year. The final column, on the far-right hand side of each schedule, shows the estimate for 2023-24.

A copy of the detailed draft budget –by Committee, is attached, with some narrative explanation provided later in this report. Appendix B provides a budget summary.

The Town Clerk has also tried to explain some of the accounting procedures, Earmarked Reserves (EMR), which combined will hopefully give a clearer picture of the Councils financial position.

GENERAL FUND (A/C 310)

It is good practice and recommended to keep a **minimum of 3 months net revenue expenditure** in the General Fund.

As at 1 April 2022 the balance on the General Fund was £585,211.

When setting the budget for 2022/23 it was estimated the Council would need to use £54,756 from the General Fund to balance the budget. The projected budget suggests that in fact the Council can put £39,154 into the General Fund.

Taking all the above into account the closing balance as at 31 March 2023 on the General Fund is now estimated to be £624,365. The Town Clerk would caveat that with bringing the Grounds Maintenance Contract in house, whilst she has set budget lines, the exact cost of materials, equipment, and amount of labour in the present climate is probably unknown and may differ from when the decision was taken in March 2022.

RECHARGE FROM THE WORKS DEPARTMENT [COST CENTRE 601], CENTRAL SUPPORT [COST CENTRE 602], WORKS DEPOT/VEHICLES [COST CENTRE 604], GENERAL MAINT [COST CENTRE 605], AND GROUNDS MAINTENANCE [COST CENTRE 606]

It should be noted that the revised estimates and the estimates for next year do not include the recharges from these cost centres; these will be calculated after the budget has been adopted.

OVERVIEW OF REVENUE BUDGET – REVISED 2022-23 AND ESTIMATES 2023- 24

Members should 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.

Obviously, the ongoing situation around the cost-of-living crisis, as well as the aftermath of the pandemic, gives some cause for uncertainty and concern around budget setting for the Council's various services. A prudent approach has therefore been taken to not set unachievable targets for income. The future is still very unpredictable at this stage.

COMMITTEE: HALLS, CEMETERIES & ALLOTMENTS

102 – LANGDALE HALL

This cost centre relates to the property currently leased to the ICE Centre. This includes costs incurred under landlord's responsibilities as well as recharges made to the tenant.

103 – BARS

This cost centre relates to the direct costs for the café/bar 1863 in the Corn Exchange, as well as the bar within the Burwell Hall, and the income derived from this operation. Income and expenditure is based on the aspirations of the Council and the desire to turn the Corn Exchange into a fully functioning Arts Centre, now that the seating, sound and lighting has been installed. Hopefully the figures the budget is based on are realistic and achievable.

104 – CORN EXCHANGE.

This includes all income from hall hire, as well as the expenditure relating to the management of the building. With the introduction of theatrical sound, lighting, and seating it is hoped that it will attract more touring theatre acts and the Venue & Events Officer will be able to draw up an all-encompassing programme of events to help with income generation as well as offsetting some of the expenditure. The events budget 4141/104 has therefore been increased to £10,000 in next year's budget, and any underspend in the current year will also be rolled over.

105 – BURWELL HALL

This includes all income from hall hire, as well as the expenditure relating to the management of the Burwell Hall. Within **earmarked reserves (EMR) (A/c 372)** £30,000 was set aside for the replacement of the heating system; given the cost of a greener solution the Council recently agreed to installing a new gas boiler, which will be more efficient than what is currently in situ. With this resolution it is hoped that this will be procured and installed early in the new year and may have a bearing on reducing the utility bills.

106 – MADLEY PARK COMMUNITY CENTRE

This cost centre relates to the property currently leased to the Madley Park Trust. This includes costs incurred under landlord's responsibilities as well as recharges made to the tenant.

An Earmarked Reserve (EMR) is held (A/c 329) which currently stands at £15,980 as a contingency should anything structural go wrong with the building.

301 – TOWER HILL CEMETERY

This cemetery is now primarily closed to new reservations for burials as it is potentially full, although there is still some space for the burial of ashes – and pre-existing reservations. However, there are substantial running costs of maintaining the Cemetery despite it being closed.

Within the Cemetery there is the Cemetery Lodge which is leased by the Co-operative Funeral Company with rental income shown at budget line 1050/301. However, there are also two Chapels – one is operational and occasionally used by the public for the funeral services. The other Chapel was part of the lease to the Co-operative but was handed back a few years ago when the terms of the lease was renewed.

As part of the Council's Open Spaces Strategy within the Action Plan – IS3 requires the Council to undertake a full options survey of the unused buildings at the cemeteries – according to the OSS Action Plan this was scheduled to take place in April 2022 with an anticipated completion of the survey stage being November 2022, however this is yet to be commissioned. Therefore, a Revenue Growth Item for professional fees was included in budget line 4059/301 of £5,000 in the current year– **however this is to be funded from the EMR held (A/c 362) which currently stands at £21,500.**

An **EMR for Memorial Maintenance is also held (A/c 318)** this has accumulated over time whereby the Council transfers unspent budget line 4355 Memorial Maintenance into this reserve because to commission the topple testing is costly but an essential requirement at set intervals. It is therefore proposed that any expenditure is funded from the EMR.

302 – WINDRUSH CEMETERY

Income from burials and the cost of maintaining the site. There has been a considerable increase in the Income from burial fees at budget line 1100/302. With the development of the land adjoining the Cemetery and the dialogue with the developers to provide an alternative access road off the development there may be some significant expenditure required in the next few years to provide for the road infrastructure. The Officers continue to work on the mapping of the burial ground in order to digitise the records as well as lay out the remaining burial plots. **An EMR is held (A/c 327) which currently stands at £118,853, with a further £25,000 budgeted to be set aside in the 23-24 budget.**

303 – CLOSED CHURCHYARDS ST MARY'S & HOLY TRINITY

The Council is responsible for some aspects of maintenance in these closed churchyards and therefore the costs associated to this work.

It was established several years ago that part of the Council's responsibility was for part of the boundary wall and due to some deterioration, a condition survey was commissioned to establish what works were required under health and safety to safeguard the Council from any claims, particularly as there is a high footfall through the churchyard. The Council has therefore established an earmarked reserve (A/c 376) which currently stands at £25,000 with a further £10,000 budgeted for 2023/24 at budget line 4036/303.

As mentioned above the Council has a significant **EMR for Memorial Maintenance at A/c 318** last year £10,000 of this was used to offset the budget provision in 2022/23 estimates for these works to St Mary's wall – the Operations Manager has taken over this project from the retired Operations & Estates Advisor who has been obtaining quotes for the most urgent work. The funds available for this work from 1 April 2023 will be £45,000.

305 – ALLOTMENTS

Four allotment sites are under the management of the Witney Allotments Association. The Council also holds funds on its balance sheet in respect of improvements to existing and new allotments which stands at £190,703 as at 1 April 2022.

COMMITTEE: PARKS & RECREATION COMMITTEE

201 – SPLASHPARK

This shows the expenditure relating to the Splashpark at the Leys Recreation Ground.

An **EMR (A/c 361)** for the eventual replacement was set up when the Splashpark was opened in 2015 – with consideration that the facility would last approx. 10 years. £25,000

has been set aside each year and added to the precept. **The current balance on the EMR is £167,000.** As the EMR is slightly higher because of some surplus budgets being added to it along the way it is proposed that £10,000 is only set aside in 23-24. There are some grounds works required and these will be funded accordingly.

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

4017 – Contract Clean/Waste this includes the contract cleaning of the toilets and changing rooms at the Leys Recreation Ground which is currently outsourced to a contractor.

4059 – Professional Fees the Open Spaces Strategy identifies a number of actions such as SP7 a condition survey, and SP8 a Masterplan. Both these will require professional input and therefore a budget of £10,000 was budgeted for in 2022-23. An **EMR has been set up (A/c 367)** to address the issue relating to the sewer pipe running from the Witney Town Bowls Club to the main sewer, as well as the works identified in the Open Spaces Strategy. **The current balance stands at £57,900** with an additional £25,000 set aside in the estimates for 2023-24.

4110 – Subsidised Lettings it has been assumed that the Council will offer subsidised use of the Leys Recreation Ground for third events such as the Witney Carnival, Libfest, and Witney Music Festival if they all go ahead in 2023 (and a corresponding income entry is provided under 1052/202).

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

1050 – Rent Received. Members will be aware from previous reports that due to the loss of income from the Snack Shack this income stream has had to be reduced, as it is doubtful the debt will be recovered under the circumstances.

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 GEORGES V /NEWLAND

This includes income from football and the cost of maintaining the recreation ground including the play area

207 – MOORLAND ROAD PLAY AREA

208 – WOOD GREEN PITCHES/PLAY AREA

209 – ETON CLOSE PLAY AREA & TINY FOREST

210 – OXLEASE PLAY AREA

211 – FIELDMERE PLAY AREA

212 – QUARRY ROAD PLAY AREA

213 – RALEIGH CRESCENT PLAY AREA

214 – PARK ROAD PLAY AREA

All the above cost centres relate to the cost of maintaining the Council's play areas – there are no significant changes that require pointing out as part of this report.

COMMITTEE: STRONGER COMMUNITIES

402 – COMMUNITY INFRASTRUCTURE

This cost centre relates to the infrastructure found in the town like bus shelters, bins, benches, cycle racks, defibrillators, church clock, Christmas Lights and floral displays – and the maintenance of them.

An infrastructure EMR has been set up (A/c 369) and the balance currently stands at £25,194 – however within this there is funding for the replacement of the Welch Way Planters whereby £2,000 is being set aside for 5 years so that a concrete planter can be created which will be more permanent than the wooden one currently in place. Other assets within this EMR include bins, benches, slat bins, bus shelters, defibs – and this is where budgets haven't yet been spent.

4067 – Tree Survey objective PO3 from the Open Spaces Strategy requires the Council to draw up and adopt a comprehensive arboriculture plan an additional £3,000 was provided in this budget line for a professional report to be drafted in 2022/23 – this has yet to be commissioned.

4105 – Xmas Lights Tree & Infrastructure the Council is currently in a 3-year contract the first year being 2021, the revised and budget estimate for 2022/23 and the estimate for 2023-24 has been adjusted based on known figures.

4166 – Defibrillator Expenditure the only recreation ground that is in the Council's ownership that doesn't have a defibrillator is King Georges Field –it has been agreed that one should be installed, and this is imminent.

4990 – Contribution to CCTV Scheme since the Town Centre CCTV Scheme was established back in 2003 the Town Council has contributed £10,000 towards the scheme. For the time being it has been assumed that the level of contribution remains the same although Members should be aware from previous officer reports that the scheme has been under review by WODC and TVP for a number of years now and some of the equipment is in desperate need to be replaced.

408 – COMMUNITY ACTIVITIES

This relates to community events like the advent fayre, Remembrance Sunday parade, anniversaries, as well as supporting the Youth Council.

4001/2/3 – Salaries & Associated Costs is a new budget line based on the restructure whereby a portion of the pay costs of the Venue & Events Officer is shared with this cost centre in respect of time spent on third party events.

4103 – Grant Youth Council it is hoped that the Youth Council will be resurrected in 2023/24 and therefore a small budget has been retained to provide the necessary resources to get it re-established.

4104 – Grant Carnival/Xmas Rotary Club next years budget has been based on the continuation of supporting both the Carnival and Xmas Light Switch-on event via a grant with a very slight increase should it be requested. Anything above and beyond this specific budget will need to be met from the Grants General Budget at A/c 4100/407.

4106 – Grant – Play Day next years budget has been based on the continuation of supporting the annual play day with a grant of £1,000, as the OPA are currently planning next years events.

4109 – Blue Plaques it was agreed to allocate £300 towards the plaque for Batts House, the remaining budget is going to be used to refurbish the plaque on the outside of the Corn Exchange.

4111 – Water Safety/Education last year the Council agreed to set aside a budget to help support a water safety campaign/education programme with other stakeholders. What transpired was more of a social media campaign using materials from other organisations piggy backing off those campaigns – therefore there hasn't been a cost so far. However, it was agreed that £2,000 of this budget could be used on better H&S signage at the lake – and the Park Ranger is progressing this.

4141 – Events this budget line covers several community events the Council funds.

4145 – Queens Jubilee (2022) – Officers are in the process of completing the legacy project with the installation of the sundial in Unterhaching Play Area.

4146 – Kings Coronation (2023) – A budget of £3,000 has been set aside to events over the Coronation weekend 6/7 May 2023, as agreed by Committee.

4167 – Bus Service the Council continues to support the West Oxfordshire Community Transport; this is the 2nd year of 3 at £21,000 per annum funding is pledged for. However, a request has been received to increase the provision to £25,000 in 2023/24. If Members wish to increase the grant it will need to be made via a supplementary estimate funded from the General Fund in order not to impact the Precept calculation.

4169 – Children & Youth Provision this budget line was increased last year, and therefore has been retained at £40,000 for 2023/24.

COMMITTEE: POLICY, GOVERNANCE & FINANCE

401 – CIVIC ACTIVITIES

This cost centre relates to the Council's Civic Activities through the Office of the Mayor and the costs associated with this position of Office – maintaining the chain, civic functions such as the Annual Civic Reception which is a Town Council function hosted by the Mayor.

407 – GRANTS & DONATIONS (INC GPC/S137)

This includes the various grants the Council awards annually as well as the general grant budget.

4100 – Grants General the current level of grant funding has been retained for the 2023/24 financial year. However, the Town Clerk would comment that discussions have been taking place around the financial support of the next years Witney Music Festival – given the demands on the Council's finances she would suggest that a grant is provided from this budget line in the first instance – or from any savings identified from other appropriate accounts at the end of the financial year.

4162 – Grant Volunteer Link-Up Based on the decision taken the budget line has been increased to £2,000 for the next financial year.

502 – TOWN HALL MAINTENANCE

The Town Hall is leased from the Town Hall Charity – this cost centre therefore provides for the maintenance of the building and accounts for the income from the sublets of the retail units below it.

4013 – Rent Paid the Council's rent review is due in April 2023 a provision for a small increase has therefore been made in the 2023/24 accounts.

4036 – Property Maintenance Members will be aware from previous reports that the Town Hall building needs external decoration as part of the terms of the lease. The works were meant to have been carried out in the summer but unfortunately the contractor was unable to start the works. Officers have therefore gone back out to tender. **An EMR is held for Town Hall Maintenance (A/c 321) and the balance currently stands at £58,355.**

503 – AGENCY SERVICES

This cost centre relates to the Grounds Maintenance Contract which is then charged out across the various services and functions.

Members will be aware from previous reports that the grounds maintenance was brought in house from 1 October 2022. The Cost Centre is therefore no longer needed and superseded by cost centres 604 – Works Depot/Vehicles; 605 - General Maintenance and 606 – Grounds Maintenance.

505 – PRECEPT

This relates to the annual Precept agreed. The Council no longer receives the Council Tax Reduction Grant this has been phased out now. The Precept is received into the Council's bank account in two tranches- April and October.

506 – INTEREST RECEIVED Accounts for bank charges and also interest received from the Council's surplus balances held in CCLA and Barclays. Given the increase in interest rates the Council will see a higher rate of return than originally anticipated.

601 – WORKS DEPARTMENT This relates to the costs of the Council's direct work force – and as explained in the introduction is charged back over the various cost centres analysed from the workmen's time sheets, in order to show a true cost of each service and function. Due to the restructure from bringing the grounds maintenance in house this cost centre is no longer used with effect from 30 September 2022 – with the introduction of new Cost Centres: 604 – Works Depot/Vehicles; 605 - General Maintenance and 606 – Grounds Maintenance.

602 – CENTRAL SUPPORT

This relates to the costs of the Council's Central Admin Support – and as explained in the introduction will be charged back over the various cost centres.

4001 – Salaries, 4002 – ER'S NIC, 4003 – ER'S Superann Members will be aware that a new structure was implemented in March 2021. There have been several vacancies which have not been filled during the year this has been reflected in the revised budget. In line with the budget parameters a 10% pay increase has been assumed for 2023/24.

4028 - IT with the introduction of MS365, upgrading systems and the increase in the numbers on the network, IT costs have increased considerably. This is an area which will be reviewed during the new financial year to ensure the Council is getting the best service possible as the best possible cost.

604 – WORKS DEPOT/VEHICLES; 605 – GENERAL MAINTENANCE; 606 – GROUNDS MAINTENANCE (EX-AGENCY)

As explained above it has been necessary to change the format of the accounts to take into account the switch from external GM provision to bringing it in house. The Officers have done the best estimate they can but until they have experienced a full year of all seasons it is hard to predict the unknown. **A contingency is held in the EMRs [371] which stands at £80,865.**

700 – STRATEGIC PLANNING INITIATIVES

Many projects take time to come to fruition and therefore a lot of time is spent on strategic planning and this needs to be accounted for – this is done as a recharge from Central Support.

701 – CORPORATE MANAGEMENT

This cost centre relates to the Council's Corporate Management covering things like the annual external audit fees.

702 – DEMOCRATIC REPRESENTATION & MANAGEMENT

This cost centre relates to the Democratic part of the Council's business – which supports the Councillors and the running of meetings.

4180 – Election Expenses – Unfortunately this budget line has had to be increased in the current year to cover the two by-elections held in the year. These came in at a cost of £13,916; whilst the Officers set aside funds each year, the balance on the **EMR 324 is only £9,291.**

Next year there will be ordinary elections and the budget has been increased to cover these costs.

COMMITTEE: CLIMATE, BIODIVERSITY & PLANNING

206 – WITNEY COUNTRY PARK

This cost centre relates to the maintenance of the lake and country park. The Open Spaces Strategy identified the need for a Park Ranger to manage the lake and country park as well as supporting the Council achieve its biodiversity aspirations. The role was filled in July.

4036 Property Maint, 4040 Arboriculture, 4042 Equipment – The general idea for these budget lines is to support the improvements and ongoing maintenance of the lake and country park. Now with a Park Ranger in post the Council can plan its improvements accordingly. The Council therefore needs to make sure there is a sufficient budget to undertake the necessary works. The Climate, Biodiversity & Planning Committee consider the Park Rangers report last month along with a list of projects for improvements and have prioritised the projects for 2023/24.

In respect of budget line 4042 Equipment part of this budget line relates to the continual maintenance of the paths around the lake which almost annually require attention due to flooding and paths being naturally eroded. The other more substantial part of the budget is for bank erosion works as well managing/increasing the biodiversity of the lake and country park. It also ensures funding is available for replacement life buoys which often are damaged or vandalised.

It should also be noted that within **Earmarked Reserve 366 – Climate/Biodiversity** there is a **sum of £23,050 set aside for biodiversity and bank stabilisation works around the lake.**

EARMARKED RESERVES (EMR)

The Town Clerk has referred to some EMR's in the report above to suggest how the budget can be funded, as well as some Capital and Special Revenue Projects later in this report to make the budget affordable and limit the increase in the precept/Band D Council Tax.

A full list of the EMRs is provided in the attached appendices for Member's information (Appendix C).

CAPITAL & SPECIAL REVENUE PROJECTS

No further capital projects have been budgeted for so far to keep the budget affordable and limit the increase in the precept/Band D Council Tax; realistically the ongoing projects at the Leys Recreation Ground, West Witney Sports Ground, and Burwell Recreation Ground are what Officers will continue to concentrate on in the next financial year. The minor special revenue projects have been included within the revenue budget under the relevant cost centres. Should any further capital projects be forthcoming in the course of the year this will be met from the Rolling Capital Fund (A/C 315) or the General Fund as a supplementary estimate.

SUMMARY AND BOTTOM LINE

After a lot of scrutiny, the Town Clerk has done her best to present an affordable and realistic budget within the budget parameters agreed in September. This has resulted in a minimal precept increase of 4.95%, whilst maintaining the Council's General Fund to ensure it meets the recommended 3 months net revenue expenditure.

The summary report is provided at appendix B.

The Band D Equivalent Tax Base is 11159.31 which would result in £175.09 per annum (from £166.83 in the current year). This is an increase of 4.95% or £8.26 – less than 70 pence per month/15 pence per week.

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.

Within the budget there is financial provision for various projects to assist the Council in achieving its objectives. These extend to upgrading of some of its vehicles, making buildings more energy efficient, as well as using green utility companies.

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.

Proper and sound financial management is necessary as all Councillors are collectively responsible for the budget, particularly expenditure and ensuring it is expended lawfully and in line with the Council's Financial Regulations.

As Town Clerk, the Council's Proper Officer and Responsible Financial Officer it is her job to advise accordingly, in line with Financial Regulations and Statute. She has carried out

extensive scrutiny of the Council's income and expenditure and if confident in the accuracy of her figures presented.

Financial implications

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

Recommendations

Members are invited to note the report and

1. adopt the revised budget for 2022/23 as presented;
2. consider funding additional grant requests from existing budget lines, and utilising the Earmarked Reserves as detailed above to fund some revenue and capital expenditure so that the increase in precept can be kept to a minimum and within the budget parameters;
3. subject to the above adopt the budget for 2023-24.

Annual Budget - By Committee (Actual YTD Month 9)

Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Halls, Cemeteries & Allotments										
102	LANGDALE HALL									
1050	RENT RECEIVED	20,000	20,302	20,302	15,227	20,302	0	20,302	0	0
1052	EXPENSES RECOVERED	0	217	0	100	435	0	200	0	0
1058	WATER RECOVERED	900	795	0	0	0	0	0	0	0
1060	INSURANCE RECOVERED	630	575	605	607	607	0	650	0	0
	Total Income	21,530	21,889	20,907	15,934	21,344	0	21,152	0	0
4012	WATER RATES	900	296	0	-29	-29	0	0	0	0
4021	TELEPHONE/FAX	160	179	0	117	200	0	200	0	0
4025	INSURANCE	630	555	605	696	696	0	750	0	0
4036	PROPERTY MAINTENANCE	1,000	690	1,000	0	1,000	0	1,000	0	0
4038	OTHER MAINTENANCE	1,000	0	1,000	0	1,000	0	1,000	0	0
4048	ENG.INSPEC.(VARIABLE)	450	429	450	325	325	0	450	0	0
4059	OTHER PROF FEES	1,000	0	2,000	450	2,000	0	1,000	0	0
4491	TFR TO EARMARKED RES	0	2,000	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	0	0	-1,000	-1,000	-1,000	0	0	0	0
4888	O/S STAFF RCHG	888	234	853	70	0	0	0	0	0
4890	O/S O'HEAD RCHG	160	55	174	14	0	0	0	0	0
4892	C/S STAFF RCHG	706	3,526	4,136	1,603	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	1,018	1,148	399	0	0	0	0	0
5199	Depreciation Charge to Service	0	13,131	0	0	0	0	0	0	0
	Overhead Expenditure	6,894	22,112	10,366	2,645	4,192	0	4,400	0	0

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Annual Budget - By Committee (Actual YTD Month 9)

Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Movement to/(from) Gen Reserve		<u>14,636</u>	<u>(222)</u>	<u>10,541</u>	<u>13,289</u>	<u>17,152</u>		<u>16,752</u>		
103	<u>BARS</u>									
1000	BAR SALES - DRINK	8,000	15,698	22,500	14,575	19,000	0	22,500	0	0
1001	BAR SALES - FOOD	2,000	5,233	25,050	12,633	18,000	0	20,000	0	0
1002	BAR HIRE CHARGE	0	392	504	650	750	0	750	0	0
1009	CAFE SALES - HOT DRINKS	6,000	22,866	27,300	33,767	39,000	0	39,000	0	0
Total Income		<u>16,000</u>	<u>44,189</u>	<u>75,354</u>	<u>61,625</u>	<u>76,750</u>	<u>0</u>	<u>82,250</u>	<u>0</u>	<u>0</u>
3000	BAR PURCHASES - DRINK	4,000	7,695	11,500	12,101	11,500	0	11,500	0	0
3001	BAR PURCHASES - FOOD	1,000	3,464	12,525	11,734	10,000	0	10,000	0	0
3009	CAFE PURCHASES - HOT BEVERAGES	1,000	4,529	13,650	7,878	13,650	0	14,000	0	0
Direct Expenditure		<u>6,000</u>	<u>15,688</u>	<u>37,675</u>	<u>31,713</u>	<u>35,150</u>	<u>0</u>	<u>35,500</u>	<u>0</u>	<u>0</u>
4001	SALARIES	22,912	31,328	62,227	28,835	59,493	0	66,953	0	0
4002	ER'S NIC	0	0	5,050	1,289	3,712	0	7,356	0	0
4003	ER'S SUPERANN	4,972	1,681	6,155	1,078	2,856	0	3,459	0	0
4007	PROTECTIVE CLOTHING	100	92	450	486	750	0	750	0	0
4016	CLEANING MATERIALS	0	0	0	15	250	0	300	0	0
4038	OTHER MAINTENANCE	0	0	0	220	500	0	750	0	0
4042	EQUIPMENT	3,450	3,399	3,000	5,101	7,000	0	5,000	0	0
4059	OTHER PROF FEES	0	0	0	450	600	0	700	0	0
4099	MISCELLANEOUS	0	0	0	639	1,000	0	1,000	0	0
4892	C/S STAFF RCHG	1,765	8,815	10,339	4,009	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	2,546	2,869	997	0	0	0	0	0

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Annual Budget - By Committee (Actual YTD Month 9)

Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Overhead Expenditure		33,199	47,859	90,090	43,118	76,161	0	86,268	0	0
Movement to/(from) Gen Reserve		(23,199)	(19,358)	(52,411)	(13,206)	(34,561)		(39,518)		
104	<u>CORN EXCHANGE</u>									
1007	CORN EXCHNGE LETTING	20,000	23,625	35,000	27,601	35,000	0	38,500	0	0
1014	EVENTS INCOME	1,000	829	2,000	833	1,000	0	4,000	0	0
1015	TEA DANCE INCOME	0	171	1,500	844	1,200	0	1,500	0	0
1016	FUNCTION REFRESHMENT	500	213	250	0	0	0	0	0	0
1017	CORN EXCHANGE WEDDING LETTING	0	0	0	485	485	0	500	0	0
1049	FACILITY HIRE - EQUIP	0	8	100	0	0	0	0	0	0
	Total Income	21,500	24,846	38,850	29,764	37,685	0	44,500	0	0
4001	SALARIES	42,949	24,998	67,136	19,498	54,416	0	61,962	0	0
4002	ER'S NIC	2,629	1,571	2,500	1,285	3,614	0	4,395	0	0
4003	ER'S SUPERANN	6,264	3,586	6,900	3,116	8,122	0	9,387	0	0
4007	PROTECTIVE CLOTHING	200	160	300	88	300	0	300	0	0
4008	TRAINING	500	150	850	125	850	0	1,000	0	0
4011	RATES	4,665	1,134	4,665	1,999	2,225	0	4,500	0	0
4012	WATER RATES	500	300	500	1,317	1,000	0	1,100	0	0
4014	ELECTRICITY	5,200	4,826	5,200	4,791	9,000	0	36,000	0	0
4015	GAS	5,200	4,022	6,300	4,182	8,750	0	26,250	0	0
4016	CLEANING MATERIALS	2,310	1,375	2,460	1,217	2,500	0	3,000	0	0
4017	CONTRACT CLEAN/WASTE	5,500	2,539	3,850	3,148	3,850	0	3,500	0	0
4018	PHOTOCOPIER COSTS	150	89	100	34	50	0	50	0	0

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Annual Budget - By Committee (Actual YTD Month 9)

Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4021	TELEPHONE/FAX	600	632	700	509	850	0	900	0	0
4025	INSURANCE	650	651	690	795	795	0	850	0	0
4028	I.T.	1,400	1,296	1,400	988	1,400	0	1,400	0	0
4030	RECRUITMENT ADVT'G	1,000	0	1,500	0	500	0	1,000	0	0
4032	PUBLICITY	4,000	228	6,000	367	6,000	0	3,000	0	0
4036	PROPERTY MAINTENANCE	5,000	4,677	8,000	3,271	8,000	0	8,000	0	0
4038	OTHER MAINTENANCE	4,000	3,342	4,000	1,731	4,000	0	4,000	0	0
4042	EQUIPMENT	750	741	1,500	587	1,500	0	2,000	0	0
4043	SMALL TOOLS & EQUIPT	350	194	150	58	150	0	150	0	0
4045	LICENCES	2,300	1,977	4,000	405	4,000	0	4,000	0	0
4048	ENG.INSPEC.(VATABLE)	300	290	300	318	318	0	350	0	0
4064	HEALTH & SAFETY	0	28	100	7	100	0	100	0	0
4141	EVENTS	2,000	1,338	8,000	750	8,000	0	10,000	0	0
4142	TEA DANCE COSTS	0	0	6,000	3,204	6,000	0	6,000	0	0
4143	REFRESHMENT COSTS	300	0	300	0	0	0	0	0	0
4491	TFR TO EARMARKED RES	10,000	15,950	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-1,700	-1,700	-15,950	-15,950	-15,950	0	0	0	0
4888	O/S STAFF RCHG	3,296	6,455	3,165	3,396	0	0	0	0	0
4890	O/S O'HEAD RCHG	595	1,466	646	1,026	0	0	0	0	0
4892	C/S STAFF RCHG	10,910	17,629	20,679	8,017	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	5,091	5,738	1,993	0	0	0	0	0
5198	Deferred Grants Released	0	-8,422	0	0	0	0	0	0	0
5199	Depreciation Charge to Service	0	53,451	0	0	0	0	0	0	0
Overhead Expenditure		121,818	150,063	157,679	52,271	120,340	0	193,194	0	0

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Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Movement to/(from) Gen Reserve		<u>(100,318)</u>	<u>(125,218)</u>	<u>(118,829)</u>	<u>(22,507)</u>	<u>(82,655)</u>		<u>(148,694)</u>		
105	<u>BURWELL HALL</u>									
1000	BAR SALES - DRINK	0	0	0	5,507	6,000	0	6,000	0	0
1002	BAR HIRE CHARGE	0	50	150	0	150	0	150	0	0
1005	BURWELL HALL LETTING	12,000	19,004	18,000	15,961	22,000	0	22,500	0	0
1016	FUNCTION REFRESHMENT	0	387	0	0	0	0	0	0	0
	Total Income	<u>12,000</u>	<u>19,441</u>	<u>18,150</u>	<u>21,468</u>	<u>28,150</u>	<u>0</u>	<u>28,650</u>	<u>0</u>	<u>0</u>
4001	SALARIES	28,632	24,730	38,090	15,627	36,277	0	41,308	0	0
4002	ER'S NIC	1,753	1,751	3,050	1,110	2,409	0	2,930	0	0
4003	ER'S SUPERANN	4,176	4,143	4,600	2,598	5,415	0	6,258	0	0
4007	PROTECTIVE CLOTHING	300	0	0	0	0	0	300	0	0
4008	TRAINING	250	0	500	0	500	0	500	0	0
4009	TRAVELLING	125	0	0	0	0	0	0	0	0
4011	RATES	3,150	764	1,200	1,347	1,500	0	3,000	0	0
4012	WATER RATES	1,000	317	2,100	204	1,000	0	1,200	0	0
4014	ELECTRICITY	2,700	1,120	2,500	1,536	2,980	0	11,920	0	0
4015	GAS	4,000	3,775	4,000	3,263	6,445	0	15,000	0	0
4016	CLEANING MATERIALS	2,000	435	3,500	1,102	2,000	0	2,000	0	0
4017	CONTRACT CLEAN/WASTE	3,000	1,188	3,000	687	2,000	0	2,200	0	0
4021	TELEPHONE/FAX	300	199	300	128	300	0	300	0	0
4025	INSURANCE	365	320	340	516	516	0	550	0	0
4028	I.T.	2,000	538	1,000	346	1,000	0	1,000	0	0
4030	RECRUITMENT ADVT'G	200	0	200	0	0	0	0	0	0

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Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4032	PUBLICITY	1,850	0	2,000	0	2,000	0	1,000	0	0
4036	PROPERTY MAINTENANCE	3,000	1,084	5,000	804	5,000	0	5,000	0	0
4038	OTHER MAINTENANCE	2,100	2,831	2,100	1,392	2,100	0	2,100	0	0
4042	EQUIPMENT	1,050	725	1,500	0	1,500	0	1,500	0	0
4043	SMALL TOOLS & EQUIPT	100	1	0	0	0	0	0	0	0
4045	LICENCES	500	539	750	61	500	0	750	0	0
4048	ENG.INSPEC.(VARIABLE)	160	143	160	300	300	0	325	0	0
4059	OTHER PROF FEES	150	6	150	450	450	0	0	0	0
4491	TFR TO EARMARKED RES	0	5,650	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-900	-900	-3,650	-3,650	-3,650	0	0	0	0
4888	O/S STAFF RCHG	16,518	14,274	15,862	778	0	0	0	0	0
4890	O/S O'HEAD RCHG	2,982	3,378	3,236	261	0	0	0	0	0
4892	C/S STAFF RCHG	9,039	3,588	4,136	1,603	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	1,018	1,148	399	0	0	0	0	0
5199	Depreciation Charge to Service	0	4,056	0	0	0	0	0	0	0
	Overhead Expenditure	90,500	75,672	96,772	30,862	70,542	0	99,141	0	0
	Movement to/(from) Gen Reserve	(78,500)	(56,230)	(78,622)	(9,394)	(42,392)		(70,491)		
106	<u>MADLEY PARK COMMUNITY CENTRE</u>									
1060	INSURANCE RECOVERED	430	376	400	412	412	0	440	0	0
	Total Income	430	376	400	412	412	0	440	0	0
4025	INSURANCE	420	376	400	412	412	0	440	0	0
4036	PROPERTY MAINTENANCE	2,000	0	0	0	0	0	0	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4038	OTHER MAINTENANCE	150	0	150	0	0	0	0	0	0
4048	ENG.INSPEC.(VATABLE)	700	654	700	0	0	0	700	0	0
4059	OTHER PROF FEES	1,300	0	2,800	0	2,800	0	1,500	0	0
4164	MADLEY PARK TRUST GRANT	0	0	0	5,000	5,000	0	0	0	0
4491	TFR TO EARMARKED RES	0	1,300	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-1,000	-1,000	-1,300	-6,300	-6,300	0	0	0	0
4888	O/S STAFF RCHG	13	0	12	49	0	0	0	0	0
4890	O/S O'HEAD RCHG	2	0	3	16	0	0	0	0	0
4892	C/S STAFF RCHG	0	643	827	321	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	204	230	80	0	0	0	0	0
5198	Deferred Grants Released	0	-16,189	0	0	0	0	0	0	0
5199	Depreciation Charge to Service	0	16,189	0	0	0	0	0	0	0
Overhead Expenditure		3,585	2,177	3,822	-422	1,912	0	2,640	0	0
Movement to/(from) Gen Reserve		(3,155)	(1,801)	(3,422)	834	(1,500)		(2,200)		
301	<u>TOWER HILL CEMETERY</u>									
1050	RENT RECEIVED	11,350	11,918	11,350	10,215	13,620	0	13,620	0	0
1060	INSURANCE RECOVERED	225	190	200	0	400	0	225	0	0
1100	BURIAL FEES	3,500	6,721	3,500	4,475	6,475	0	4,000	0	0
1101	GRANT OF RIGHTS	350	1,391	1,000	1,101	1,400	0	1,000	0	0
1102	INTERMENT OF ASHES	6,000	5,438	3,000	7,785	9,000	0	9,000	0	0
1105	MEMORIAL FEES	3,000	4,927	3,511	3,338	4,000	0	3,500	0	0
1106	MEMORIAL PLAQUES	500	205	500	355	330	0	330	0	0
1108	CHAPEL FEES	0	428	214	107	107	0	214	0	0

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Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1171	DONATIONS RECEIVED	0	0	0	443	0	0	0	0	0
Total Income		24,925	31,217	23,275	27,819	35,332	0	31,889	0	0
4001	SALARIES	7,077	6,548	11,970	5,870	10,402	0	12,541	0	0
4002	ER'S NIC	580	560	1,200	490	674	0	1,103	0	0
4003	ER'S SUPERANN	1,536	1,421	2,600	1,274	2,258	0	2,722	0	0
4007	PROTECTIVE CLOTHING	100	0	100	32	0	0	0	0	0
4011	RATES	3,809	3,385	3,555	3,503	3,892	0	4,250	0	0
4012	WATER RATES	100	209	220	187	220	0	250	0	0
4014	ELECTRICITY	450	445	450	179	450	0	1,000	0	0
4016	CLEANING MATERIALS	30	0	30	0	30	0	30	0	0
4017	CONTRACT CLEAN/WASTE	2,560	1,605	2,560	430	2,560	0	1,000	0	0
4025	INSURANCE	250	190	200	208	208	0	225	0	0
4036	PROPERTY MAINTENANCE	6,000	2,197	6,000	322	6,000	0	6,000	0	0
4038	OTHER MAINTENANCE	0	52	0	0	0	0	0	0	0
4040	ARBORICULTURE	0	450	0	0	0	0	0	0	0
4042	EQUIPMENT	100	0	100	251	100	0	100	0	0
4059	OTHER PROF FEES	0	0	5,000	0	5,000	0	0	0	0
4064	HEALTH & SAFETY	0	14	100	0	100	0	100	0	0
4110	SUBSIDIZED LETTINGS	200	0	200	0	0	0	200	0	0
4350	PLAQUES PURCHASED	500	194	0	289	264	0	300	0	0
4355	MEMORIAL MAINTENANCE	2,500	550	2,500	350	2,500	0	2,500	0	0
4491	TFR TO EARMARKED RES	0	5,500	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	0	0	-7,500	0	-7,500	0	0	0	0
4888	O/S STAFF RCHG	61,368	48,080	58,930	19,561	0	0	0	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4890	O/S O'HEAD RCHG	11,080	10,438	12,023	5,682	0	0	0	0	0
4891	AGENCY SERVICES RECHARGE	35,588	38,281	18,288	18,288	18,288	0	0	0	0
4892	C/S STAFF RCHG	6,885	10,577	12,407	4,810	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	3,055	3,443	1,196	0	0	0	0	0
5199	Depreciation Charge to Service	0	3,877	0	0	0	0	0	0	0
Overhead Expenditure		140,713	137,627	134,376	62,922	45,446	0	32,321	0	0
Movement to/(from) Gen Reserve		(115,788)	(106,411)	(111,101)	(35,103)	(10,114)		(432)		
302	<u>WINDRUSH CEMETERY</u>									
1100	BURIAL FEES	16,500	15,146	9,630	17,367	19,000	0	15,000	0	0
1101	GRANT OF RIGHTS	15,000	18,495	17,500	18,554	20,000	0	20,000	0	0
1102	INTERMENT OF ASHES	5,000	3,023	5,250	3,675	5,250	0	5,500	0	0
1105	MEMORIAL FEES	3,500	6,096	5,500	4,148	5,500	0	6,000	0	0
1106	MEMORIAL PLAQUES	100	0	100	0	0	0	0	0	0
Total Income		40,100	42,759	37,980	43,744	49,750	0	46,500	0	0
4001	SALARIES	7,077	9,966	11,970	5,870	10,401	0	12,541	0	0
4002	ER'S NIC	580	788	1,200	490	674	0	1,103	0	0
4003	ER'S SUPERANN	1,536	2,163	2,600	1,274	2,257	0	2,721	0	0
4007	PROTECTIVE CLOTHING	100	0	100	0	0	0	0	0	0
4011	RATES	3,136	4,773	5,010	4,940	5,490	0	6,050	0	0
4012	WATER RATES	274	161	250	78	250	0	300	0	0
4014	ELECTRICITY	1,750	1,820	2,000	821	2,000	0	4,000	0	0
4016	CLEANING MATERIALS	30	0	30	0	30	0	30	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4017	CONTRACT CLEAN/WASTE	1,000	815	1,000	478	1,000	0	1,000	0	0
4021	TELEPHONE/FAX	200	0	250	128	250	0	300	0	0
4025	INSURANCE	125	112	120	112	112	0	120	0	0
4036	PROPERTY MAINTENANCE	2,000	355	3,500	95	3,500	0	2,000	0	0
4037	GROUNDS MAINTENANCE	100	0	1,600	416	1,600	0	500	0	0
4038	OTHER MAINTENANCE	1,350	1,339	1,350	685	1,350	0	1,500	0	0
4041	EQUIPMENT HIRE	1,000	0	2,000	0	2,000	0	0	0	0
4042	EQUIPMENT	1,500	1,024	2,000	317	2,000	0	1,500	0	0
4059	OTHER PROF FEES	0	3,100	8,000	1,650	5,000	0	1,000	0	0
4064	HEALTH & SAFETY	0	14	100	0	100	0	100	0	0
4350	PLAQUES PURCHASED	500	0	500	25	100	0	500	0	0
4355	MEMORIAL MAINTENANCE	2,000	0	2,000	0	2,000	0	2,000	0	0
4491	TFR TO EARMARKED RES	0	8,000	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	0	0	-8,000	-6,000	-8,000	0	0	0	0
4888	O/S STAFF RCHG	110,326	65,509	105,943	29,283	0	0	0	0	0
4890	O/S O'HEAD RCHG	19,920	13,698	21,615	9,365	0	0	0	0	0
4891	AGENCY SERVICES RECHARGE	12,563	13,513	6,456	6,456	6,456	0	0	0	0
4892	C/S STAFF RCHG	6,885	10,577	12,407	4,810	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	3,055	3,443	1,196	0	0	0	0	0
5199	Depreciation Charge to Service	0	4,978	0	0	0	0	0	0	0
	Overhead Expenditure	173,952	145,760	187,444	62,490	38,570	0	37,265	0	0
	Movement to/(from) Gen Reserve	(133,852)	(103,001)	(149,464)	(18,746)	11,180		9,235		
303	<u>CLOSED CH'YARDS ST MARYS/HOLY</u>									

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1060	INSURANCE RECOVERED	0	-1,108	0	0	0	0	0	0	0
	Total Income	0	-1,108	0	0	0	0	0	0	0
4036	PROPERTY MAINTENANCE	25,150	157	11,000	7	11,000	0	11,000	0	0
4040	ARBORICULTURE	1,000	0	2,000	0	2,000	0	1,000	0	0
4059	OTHER PROF FEES	2,500	0	5,000	0	5,000	0	1,000	0	0
4355	MEMORIAL MAINTENANCE	0	0	0	3,326	3,326	0	0	0	0
4491	TFR TO EARMARKED RES	0	28,500	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-16,150	-16,150	-13,500	-6,826	-13,500	0	0	0	0
	Overhead Expenditure	12,500	12,507	4,500	-3,493	7,826	0	13,000	0	0
	Movement to/(from) Gen Reserve	(12,500)	(13,615)	(4,500)	3,493	(7,826)		(13,000)		
305	<u>ALLOTMENTS</u>									
1052	EXPENSES RECOVERED	0	142	0	0	0	0	0	0	0
	Total Income	0	142	0	0	0	0	0	0	0
4013	RENT PAID	5	5	0	0	125	0	125	0	0
4036	PROPERTY MAINTENANCE	500	622	500	357	500	0	500	0	0
4037	GROUNDS MAINTENANCE	500	329	500	0	500	0	500	0	0
4888	O/S STAFF RCHG	999	15,346	959	3,976	0	0	0	0	0
4890	O/S O'HEAD RCHG	180	3,355	196	911	0	0	0	0	0
4891	AGENCY SERVICES RECHARGE	2,891	3,110	1,486	1,486	1,486	0	0	0	0
4892	C/S STAFF RCHG	706	2,644	3,102	1,203	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	764	861	299	0	0	0	0	0
5198	Deferred Grants Released	0	-2,715	0	0	0	0	0	0	0

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	<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
5199 Depreciation Charge to Service	0	3,664	0	0	0	0	0	0	0
Overhead Expenditure	5,781	27,125	7,604	8,232	2,611	0	1,125	0	0
Movement to/(from) Gen Reserve	<u>(5,781)</u>	<u>(26,983)</u>	<u>(7,604)</u>	<u>(8,232)</u>	<u>(2,611)</u>		<u>(1,125)</u>		
Halls, Cemeteries & Allotments - Income	136,485	183,751	214,916	200,765	249,423	0	255,381	0	0
Expenditure	594,942	636,589	730,328	290,336	402,750	0	504,854	0	0
Movement to/(from) Gen Reserve	<u>(458,457)</u>	<u>(452,838)</u>	<u>(515,412)</u>	<u>(89,571)</u>	<u>(153,327)</u>		<u>(249,473)</u>		
<u>Parks & Recreation</u>									
201 SPLASHPARK									
4012 WATER RATES	12,000	3,797	12,000	9,510	12,000	0	12,000	0	0
4016 CLEANING MATERIALS	300	368	275	86	275	0	300	0	0
4036 PROPERTY MAINTENANCE	5,000	2,827	5,000	1,311	5,000	0	5,000	0	0
4047 PLAY EQUIP MAINTENCE	2,500	0	2,500	13	2,500	0	2,500	0	0
4048 ENG.INSPEC.(VARIABLE)	500	454	500	434	434	0	500	0	0
4491 TFR TO EARMARKED RES	0	4,500	0	0	0	0	0	0	0
4888 O/S STAFF RCHG	7,962	1,715	7,646	6,298	0	0	0	0	0
4890 O/S O'HEAD RCHG	1,437	403	1,560	1,648	0	0	0	0	0
4891 AGENCY SERVICES RECHARGE	13,274	0	0	0	0	0	0	0	0
5198 Deferred Grants Released	0	-25,082	0	0	0	0	0	0	0
5199 Depreciation Charge to Service	0	68,207	0	0	0	0	0	0	0
Overhead Expenditure	42,973	57,190	29,481	19,299	20,209	0	20,300	0	0
Movement to/(from) Gen Reserve	<u>(42,973)</u>	<u>(57,190)</u>	<u>(29,481)</u>	<u>(19,299)</u>	<u>(20,209)</u>		<u>(20,300)</u>		

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
202	<u>THE LEYS RECREATION GROUND</u>									
1020	SPORTS - FOOTBALL	1,000	2,331	1,000	318	750	0	2,000	0	0
1021	SPORTS - CRICKET	500	0	0	0	0	0	0	0	0
1043	GREEN FEES - WTBC	4,485	4,485	4,620	4,620	4,620	0	5,080	0	0
1050	RENT RECEIVED	1,000	1,000	3,080	1,000	1,000	0	1,000	0	0
1051	GROUND HIRE	18,520	11,338	11,175	17,979	17,979	0	15,000	0	0
1052	EXPENSES RECOVERED	500	60	150	120	120	0	150	0	0
1058	WATER RECOVERED	175	175	150	175	150	0	150	0	0
1059	ELECTRICITY RECOVER	0	0	0	0	4,500	0	20,000	0	0
1099	MISCELLANEOUS INCOME	0	1,000	0	0	0	0	0	0	0
	Total Income	26,180	20,388	20,175	24,213	29,119	0	43,380	0	0
4001	SALARIES	0	0	0	0	0	0	0	0	0
4002	ER'S NIC	0	0	0	0	0	0	0	0	0
4003	ER'S SUPERANN	0	0	0	0	0	0	0	0	0
4012	WATER RATES	4,000	0	3,000	0	0	0	0	0	0
4014	ELECTRICITY	0	43	7,000	8,390	15,890	0	24,800	0	0
4016	CLEANING MATERIALS	150	0	0	0	0	0	0	0	0
4017	CONTRACT CLEAN/WASTE	16,500	10,415	9,500	7,944	9,500	0	10,000	0	0
4021	TELEPHONE/FAX	0	0	0	18	0	0	0	0	0
4025	INSURANCE	250	224	240	224	224	0	240	0	0
4036	PROPERTY MAINTENANCE	10,000	6,220	7,500	200	7,500	0	7,500	0	0
4037	GROUNDS MAINTENANCE	5,000	144	5,000	4,588	5,000	0	5,000	0	0
4038	OTHER MAINTENANCE	2,500	0	4,000	142	2,500	0	2,500	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4046	SPORTS EQUIPMENT	2,000	73	4,000	160	4,000	0	4,000	0	0
4047	PLAY EQUIP MAINTENCE	6,500	0	5,000	475	5,000	0	5,000	0	0
4048	ENG.INSPEC.(VARIABLE)	430	398	430	499	499	0	550	0	0
4049	PLAY RISK ASSESSMENT	1,750	123	1,000	126	126	0	500	0	0
4059	OTHER PROF FEES	0	0	10,000	0	10,000	0	0	0	0
4099	MISCELLANEOUS	0	320	0	0	0	0	0	0	0
4110	SUBSIDIZED LETTINGS	10,000	0	10,000	5,343	6,000	0	10,000	0	0
4215	IN BLOOM - INC SCHOOLS CHALLENGE	1,000	0	1,000	0	1,000	0	1,000	0	0
4491	TFR TO EARMARKED RES	0	6,500	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-2,750	-2,750	-3,500	-3,500	-3,500	0	0	0	0
4888	O/S STAFF RCHG	35,073	45,860	33,680	10,964	0	0	0	0	0
4890	O/S O'HEAD RCHG	6,332	9,685	6,872	4,078	0	0	0	0	0
4891	AGENCY SERVICES RECHARGE	44,046	87,664	34,101	34,101	34,101	0	0	0	0
4892	C/S STAFF RCHG	12,675	14,103	16,543	6,414	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	4,073	4,590	1,594	0	0	0	0	0
	Overhead Expenditure	155,456	183,097	159,956	81,760	97,840	0	71,090	0	0
	Movement to/(from) Gen Reserve	(129,276)	(162,708)	(139,781)	(57,547)	(68,721)		(27,710)		
203	<u>WEST WITNEY SPORTS GROUND</u>									
1020	SPORTS - FOOTBALL	3,000	5,141	3,000	3,946	6,500	0	6,500	0	0
1021	SPORTS - CRICKET	525	1,507	1,751	1,464	1,464	0	1,500	0	0
1041	RENTAL - TENNIS CLUB	4,325	4,390	4,520	4,520	4,520	0	4,970	0	0
1042	RENTAL- PROJ.RANGE	2,530	2,570	2,650	2,650	2,650	0	2,915	0	0
1044	GREEN FEES - WMBC	2,650	2,690	2,770	2,770	2,770	0	3,050	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1045	GREEN FEES - WWBC	2,650	2,690	2,770	2,770	2,770	0	3,050	0	0
1050	RENT RECEIVED	10,300	17,491	21,820	15,268	9,850	0	9,850	0	0
1054	EASEMENTS/WAYLEAVES	6	6	6	6	6	0	6	0	0
1058	WATER RECOVERED	500	0	500	0	0	0	0	0	0
1060	INSURANCE RECOVERED	375	331	350	363	363	0	400	0	0
Total Income		26,861	36,816	40,137	33,756	30,893	0	32,241	0	0
4012	WATER RATES	1,250	0	750	0	0	0	0	0	0
4017	CONTRACT CLEAN/WASTE	200	4,566	0	0	0	0	0	0	0
4025	INSURANCE	610	555	590	676	676	0	725	0	0
4036	PROPERTY MAINTENANCE	500	1,693	1,500	98	1,500	0	1,500	0	0
4037	GROUNDS MAINTENANCE	1,500	3,151	2,500	0	2,500	0	2,500	0	0
4046	SPORTS EQUIPMENT	0	73	1,000	604	0	0	0	0	0
4048	ENG.INSPEC.(VARIABLE)	175	159	175	175	175	0	200	0	0
4059	OTHER PROF FEES	5,000	460	7,000	250	7,000	0	2,000	0	0
4491	TFR TO EARMARKED RES	0	2,000	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	0	0	-2,000	-2,000	0	0	0	0	0
4888	O/S STAFF RCHG	10,666	13,158	10,242	5,528	0	0	0	0	0
4890	O/S O'HEAD RCHG	1,925	3,019	2,090	1,752	0	0	0	0	0
4891	AGENCY SERVICES RECHARGE	51,542	55,441	26,486	26,486	26,486	0	0	0	0
5199	Depreciation Charge to Service	0	584	0	0	0	0	0	0	0
Overhead Expenditure		73,368	84,861	50,333	33,568	38,337	0	6,925	0	0
Movement to/(from) Gen Reserve		(46,507)	(48,045)	(10,196)	187	(7,444)		25,316		
204	<u>BURWELL (QE2) SPORTS GROUND</u>									

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1020	SPORTS - FOOTBALL	1,500	5,690	3,500	3,086	3,500	0	3,850	0	0
	Total Income	1,500	5,690	3,500	3,086	3,500	0	3,850	0	0
4036	PROPERTY MAINTENANCE	1,000	762	1,000	0	1,000	0	1,000	0	0
4037	GROUNDS MAINTENANCE	0	1,214	1,000	0	1,000	0	0	0	0
4046	SPORTS EQUIPMENT	0	0	2,000	0	3,000	0	3,000	0	0
4047	PLAY EQUIP MAINTENCE	2,000	768	2,000	160	2,000	0	2,000	0	0
4048	ENG.INSPEC.(VARIABLE)	475	456	475	499	499	0	550	0	0
4049	PLAY RISK ASSESSMENT	1,200	62	100	63	63	0	100	0	0
4888	O/S STAFF RCHG	2,703	7,985	2,596	3,843	0	0	0	0	0
4890	O/S O'HEAD RCHG	488	1,948	530	1,045	0	0	0	0	0
4891	AGENCY SERVICES RECHARGE	24,033	25,851	12,350	12,350	12,350	0	0	0	0
	Overhead Expenditure	31,899	39,046	22,051	17,960	19,912	0	6,650	0	0
	Movement to/(from) Gen Reserve	(30,399)	(33,356)	(18,551)	(14,874)	(16,412)		(2,800)		
205	<u>KING GEORGE V / NEWLAND</u>									
1020	SPORTS - FOOTBALL	250	1,747	1,600	580	500	0	1,000	0	0
	Total Income	250	1,747	1,600	580	500	0	1,000	0	0
4036	PROPERTY MAINTENANCE	500	6	500	0	500	0	500	0	0
4037	GROUNDS MAINTENANCE	0	36	2,000	0	2,000	0	2,000	0	0
4047	PLAY EQUIP MAINTENCE	500	0	500	0	500	0	500	0	0
4048	ENG.INSPEC.(VARIABLE)	400	376	400	412	412	0	450	0	0
4049	PLAY RISK ASSESSMENT	1,000	62	100	63	63	0	100	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4100	GRANTS GENERAL	500	0	1,000	0	500	0	500	0	0
4491	TFR TO EARMARKED RES	0	1,000	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	0	0	-500	-500	-500	0	0	0	0
4888	O/S STAFF RCHG	8,814	788	8,464	1,246	0	0	0	0	0
4890	O/S O'HEAD RCHG	1,591	198	1,727	402	0	0	0	0	0
4891	AGENCY SERVICES RECHARGE	11,532	12,404	5,926	5,926	5,926	0	0	0	0
Overhead Expenditure		24,837	14,870	20,117	7,549	9,401	0	4,050	0	0
Movement to/(from) Gen Reserve		(24,587)	(13,123)	(18,517)	(6,969)	(8,901)		(3,050)		
207	<u>MOORLAND ROAD PLAY AREA</u>									
4047	PLAY EQUIP MAINTENCE	500	0	500	0	500	0	500	0	0
4048	ENG.INSPEC.(VARIABLE)	250	218	250	239	239	0	275	0	0
4049	PLAY RISK ASSESSMENT	1,000	62	100	63	63	0	100	0	0
4491	TFR TO EARMARKED RES	0	500	0	0	0	0	0	0	0
4888	O/S STAFF RCHG	2,333	522	2,240	0	0	0	0	0	0
4890	O/S O'HEAD RCHG	421	106	457	0	0	0	0	0	0
Overhead Expenditure		4,504	1,408	3,547	302	802	0	875	0	0
Movement to/(from) Gen Reserve		(4,504)	(1,408)	(3,547)	(302)	(802)		(875)		
208	<u>WOOD GREEN PITCHES/PLAY AREA</u>									
4047	PLAY EQUIP MAINTENCE	500	0	500	0	500	0	500	0	0
4048	ENG.INSPEC.(VARIABLE)	260	238	260	260	260	0	300	0	0
4049	PLAY RISK ASSESSMENT	1,000	62	100	63	63	0	100	0	0
4491	TFR TO EARMARKED RES	0	500	0	0	0	0	0	0	0

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		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4888	O/S STAFF RCHG	2,777	182	2,667	61	0	0	0	0	0
4890	O/S O'HEAD RCHG	501	52	544	22	0	0	0	0	0
4891	AGENCY SERVICES RECHARGE	2,271	0	1,167	1,167	1,167	0	0	0	0
Overhead Expenditure		7,309	1,033	5,238	1,574	1,990	0	900	0	0
Movement to/(from) Gen Reserve		(7,309)	(1,033)	(5,238)	(1,574)	(1,990)		(900)		
209	<u>ETON CLOSE PLAY AREA</u>									
4047	PLAY EQUIP MAINTENCE	250	0	250	0	250	0	250	0	0
4048	ENG.INSPEC.(VARIABLE)	175	159	175	174	174	0	200	0	0
4049	PLAY RISK ASSESSMENT	1,000	62	100	63	63	0	100	0	0
4222	TINY FOREST EXPENSES	150	0	150	0	150	0	150	0	0
4491	TFR TO EARMARKED RES	0	250	0	0	0	0	0	0	0
Overhead Expenditure		1,575	470	675	237	637	0	700	0	0
Movement to/(from) Gen Reserve		(1,575)	(470)	(675)	(237)	(637)		(700)		
210	<u>OXLEASE PLAY AREA</u>									
4047	PLAY EQUIP MAINTENCE	500	1,536	500	478	500	0	500	0	0
4048	ENG.INSPEC.(VARIABLE)	450	436	450	521	521	0	550	0	0
4049	PLAY RISK ASSESSMENT	1,000	62	100	63	63	0	100	0	0
4888	O/S STAFF RCHG	4,148	5,874	3,983	3,645	0	0	0	0	0
4890	O/S O'HEAD RCHG	748	1,365	813	1,122	0	0	0	0	0
4891	AGENCY SERVICES RECHARGE	13,566	0	6,971	6,971	6,971	0	0	0	0
Overhead Expenditure		20,412	9,272	12,817	12,800	8,055	0	1,150	0	0

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		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Movement to/(from) Gen Reserve		<u>(20,412)</u>	<u>(9,272)</u>	<u>(12,817)</u>	<u>(12,800)</u>	<u>(8,055)</u>		<u>(1,150)</u>		
211	<u>FIELDMERE PLAY AREA</u>									
4047	PLAY EQUIP MAINTENCE	250	768	250	12	250	0	250	0	0
4048	ENG.INSPEC.(VARIABLE)	275	258	275	260	260	0	300	0	0
4049	PLAY RISK ASSESSMENT	1,000	62	100	63	63	0	100	0	0
4888	O/S STAFF RCHG	4,111	75	3,948	61	0	0	0	0	0
4890	O/S O'HEAD RCHG	742	15	805	22	0	0	0	0	0
Overhead Expenditure		<u>6,378</u>	<u>1,177</u>	<u>5,378</u>	<u>419</u>	<u>573</u>	<u>0</u>	<u>650</u>	<u>0</u>	<u>0</u>
Movement to/(from) Gen Reserve		<u>(6,378)</u>	<u>(1,177)</u>	<u>(5,378)</u>	<u>(419)</u>	<u>(573)</u>		<u>(650)</u>		
212	<u>QUARRY ROAD PLAY AREA</u>									
4047	PLAY EQUIP MAINTENCE	250	0	250	0	150	0	250	0	0
4048	ENG.INSPEC.(VARIABLE)	225	198	225	217	217	0	250	0	0
4049	PLAY RISK ASSESSMENT	1,000	62	100	63	63	0	100	0	0
4491	TFR TO EARMARKED RES	0	250	0	0	0	0	0	0	0
4888	O/S STAFF RCHG	185	323	178	1,227	0	0	0	0	0
4890	O/S O'HEAD RCHG	33	81	36	660	0	0	0	0	0
Overhead Expenditure		<u>1,693</u>	<u>914</u>	<u>789</u>	<u>2,167</u>	<u>430</u>	<u>0</u>	<u>600</u>	<u>0</u>	<u>0</u>
Movement to/(from) Gen Reserve		<u>(1,693)</u>	<u>(914)</u>	<u>(789)</u>	<u>(2,167)</u>	<u>(430)</u>		<u>(600)</u>		
213	<u>RALEIGH CRESCENT PLAY AREA</u>									
4013	RENT PAID	5	5	5	0	5	0	5	0	0
4047	PLAY EQUIP MAINTENCE	500	0	500	0	500	0	500	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4049	PLAY RISK ASSESSMENT	1,000	0	100	0	0	0	100	0	0
4491	TFR TO EARMARKED RES	0	500	0	0	0	0	0	0	0
4888	O/S STAFF RCHG	3,740	51	3,591	0	0	0	0	0	0
4890	O/S O'HEAD RCHG	675	8	733	0	0	0	0	0	0
	Overhead Expenditure	5,920	564	4,929	0	505	0	605	0	0
	Movement to/(from) Gen Reserve	(5,920)	(564)	(4,929)	0	(505)		(605)		
214	<u>PARK ROAD PLAY AREA</u>									
4013	RENT PAID	0	0	125	0	125	0	125	0	0
4047	PLAY EQUIP MAINTENCE	0	0	500	0	500	0	500	0	0
4048	ENG.INSPEC.(VARIABLE)	0	159	250	0	0	0	275	0	0
4049	PLAY RISK ASSESSMENT	0	0	100	63	63	0	100	0	0
4888	O/S STAFF RCHG	0	1,221	0	187	0	0	0	0	0
4890	O/S O'HEAD RCHG	0	264	0	37	0	0	0	0	0
	Overhead Expenditure	0	1,644	975	287	688	0	1,000	0	0
	Movement to/(from) Gen Reserve	0	(1,644)	(975)	(287)	(688)		(1,000)		
	Parks & Recreation - Income	54,791	64,641	65,412	61,634	64,012	0	80,471	0	0
	Expenditure	376,324	395,545	316,286	177,920	199,379	0	115,495	0	0
	Movement to/(from) Gen Reserve	(321,533)	(330,904)	(250,874)	(116,286)	(135,367)		(35,024)		

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<u>Stronger Communities</u>										
402	<u>COMMUNITY INFRASTRUCTURE</u>									
1052	EXPENSES RECOVERED	0	2,488	0	0	0	0	0	0	0
1170	GRANTS RECEIVED	0	1,990	0	7,365	7,365	0	0	0	0
1171	DONATIONS RECEIVED	0	1,468	1,000	3,300	2,300	0	0	0	0
	Total Income	0	5,945	1,000	10,665	9,665	0	0	0	0
4013	RENT PAID	5	0	5	0	0	0	0	0	0
4014	ELECTRICITY	800	1,189	1,000	1,112	2,100	0	4,100	0	0
4017	CONTRACT CLEAN/WASTE	4,000	1,015	5,000	1,768	5,000	0	3,000	0	0
4025	INSURANCE	125	112	120	112	112	0	120	0	0
4035	BUS SHELTER MAINTENANCE	2,000	18	2,000	20	2,000	0	2,000	0	0
4036	PROPERTY MAINTENANCE	2,630	438	2,630	625	2,630	0	2,630	0	0
4037	GROUNDS MAINTENANCE	3,000	0	3,000	0	3,000	0	3,000	0	0
4039	HORTICULTURE	750	209	750	0	750	0	750	0	0
4040	ARBORICULTURE	29,750	12,820	35,480	5,973	35,480	0	20,000	0	0
4066	TREE REPLACEMENT	8,000	5,836	6,000	4,450	6,000	0	8,000	0	0
4067	Tree Survey	6,250	6,201	8,000	0	8,000	0	8,000	0	0
4105	XMAS LIGHTS, TREE & INFRASTRUC	0	44,752	35,120	31,877	40,000	0	44,000	0	0
4166	DEFIBRILLATOR EXPENDITURE	2,500	1,161	4,000	1,461	4,000	0	4,000	0	0
4200	STREET FURNITURE	0	3,732	1,000	2,089	2,089	0	1,000	0	0
4205	CLIMATE EMERGENCY	25,788	788	0	0	0	0	0	0	0
4208	COVID-19 MEMORIAL	0	0	1,500	0	1,500	0	0	0	0
4210	CHURCH CLOCK	3,000	0	4,500	69	4,500	0	1,500	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4215	IN BLOOM - INC SCHOOLS CHALLENGE	8,000	731	7,250	1,013	7,250	0	7,250	0	0
4491	TFR TO EARMARKED RES	0	57,430	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-29,500	-48,500	-33,730	-23,730	-33,730	0	0	0	0
4888	O/S STAFF RCHG	73,887	31,970	70,952	20,276	0	0	0	0	0
4890	O/S O'HEAD RCHG	11,601	7,126	14,476	5,880	0	0	0	0	0
4891	AGENCY SERVICES RECHARGE	150,692	170,187	81,866	81,866	81,866	0	0	0	0
4892	C/S STAFF RCHG	12,675	14,103	16,543	6,414	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	4,073	4,590	1,594	0	0	0	0	0
4990	CONTRN TO CCTV SCH.	10,000	10,000	10,000	0	10,000	0	10,000	0	0
5198	Deferred Grants Released	0	-1,039	0	0	0	0	0	0	0
5199	Depreciation Charge to Service	0	4,647	0	0	0	0	0	0	0
Overhead Expenditure		325,953	329,000	282,052	142,869	182,547	0	119,350	0	0
Movement to/(from) Gen Reserve		(325,953)	(323,054)	(281,052)	(132,204)	(172,882)		(119,350)		
408	<u>COMMUNITY ACTIVITIES</u>									
4001	SALARIES	0	0	0	0	4,231	0	4,778	0	0
4002	ER'S NIC	0	0	0	0	449	0	502	0	0
4003	ER'S SUPERANN	0	0	0	0	918	0	1,037	0	0
4103	GRANT YOUTH COUNCIL	500	0	500	0	0	0	500	0	0
4104	GRANT CARNIVAL/XMAS ROTARY CLB	0	2,100	4,100	4,100	4,100	0	4,500	0	0
4106	GRANT - PLAY DAY	0	0	1,000	1,000	1,000	0	1,000	0	0
4109	BLUE PLAQUES	1,000	0	1,000	300	1,000	0	0	0	0
4111	WATER SAFETY/EDUCATION	0	0	10,000	0	10,000	0	2,000	0	0
4112	GRANT - WITNEY TOWN BAND	0	0	660	660	660	0	750	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4141	EVENTS	10,212	2,501	9,000	3,749	9,000	0	9,000	0	0
4145	QUEENS JUBILEE (2022)	0	0	3,000	2,078	3,000	0	0	0	0
4146	KINGS CORONATION (2023)	0	0	0	0	0	0	3,000	0	0
4160	TOWN TWINNING	0	500	500	0	500	0	500	0	0
4161	TOWN TWINNING ROOM HIRE	0	0	500	0	250	0	500	0	0
4167	BUS SERVICE	0	21,000	21,000	12,250	21,000	0	21,000	0	0
4169	CHILDREN & YOUTH PROVISION	0	35,913	44,340	28,834	44,340	0	40,000	0	0
4170	ADVENT FAYRE	0	634	2,000	1,076	2,000	0	2,000	0	0
4491	TFR TO EARMARKED RES	0	5,340	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-1,000	-3,000	-1,000	-5,340	-5,340	0	0	0	0
4892	C/S STAFF RCHG	54,266	56,413	66,172	25,655	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	16,291	18,362	6,378	0	0	0	0	0
5199	Depreciation Charge to Service	0	98	0	0	0	0	0	0	0
Overhead Expenditure		64,978	137,790	181,134	80,739	97,108	0	91,067	0	0
Movement to/(from) Gen Reserve		(64,978)	(137,790)	(181,134)	(80,739)	(97,108)	0	(91,067)	0	0
Stronger Communities - Income		0	5,945	1,000	10,665	9,665	0	0	0	0
Expenditure		390,931	466,790	463,186	223,608	279,655	0	210,417	0	0
Movement to/(from) Gen Reserve		(390,931)	(460,845)	(462,186)	(212,943)	(269,990)	0	(210,417)	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<u>Policy, Governance & Finance</u>										
401	<u>CIVIC ACTIVITIES</u>									
1099	MISCELLANEOUS INCOME	0	0	0	33	0	0	0	0	0
	Total Income	0	0	0	33	0	0	0	0	0
4000	MAYORS ALLOWANCE	3,000	245	3,000	784	3,000	0	3,000	0	0
4150	CIVIC FUNCTIONS	2,000	241	2,500	692	2,500	0	2,000	0	0
4152	MAYOR'S CHAIN	200	268	300	0	300	0	300	0	0
4153	ANNUAL CIVIC AWARDS	200	0	200	0	200	0	200	0	0
4491	TFR TO EARMARKED RES	0	500	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	0	0	-500	-500	-500	0	0	0	0
4892	C/S STAFF RCHG	28,069	28,206	33,086	12,827	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	8,146	9,181	3,189	0	0	0	0	0
5199	Depreciation Charge to Service	0	102	0	0	0	0	0	0	0
	Overhead Expenditure	33,469	37,708	47,767	16,992	5,500	0	5,500	0	0
	Movement to/(from) Gen Reserve	(33,469)	(37,708)	(47,767)	(16,959)	(5,500)		(5,500)		
407	<u>GRANTS & DONATIONS (INC S137)</u>									
1171	DONATIONS RECEIVED	0	0	0	0	0	0	0	0	0
	Total Income	0	0	0	0	0	0	0	0	0
4099	MISCELLANEOUS	0	1,100	0	0	0	0	0	0	0
4100	GRANTS GENERAL	13,640	6,723	23,740	3,600	23,740	0	20,000	0	0
4101	GRANT CAB	2,000	2,000	2,000	0	2,000	0	2,000	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4104	GRANT CARNIVAL/XMAS ROTARY CLB	3,100	0	0	0	0	0	0	0	0
4105	XMAS LIGHTS, TREE & INFRASTRUC	54,000	450	0	44	0	0	0	0	0
4107	Witney Dementia Alliance	1,000	0	1,000	0	0	0	1,000	0	0
4108	DO NOT USE	1,000	1,000	0	0	0	0	0	0	0
4110	SUBSIDIZED LETTINGS	1,800	332	1,800	791	1,800	0	1,800	0	0
4111	WATER SAFETY/EDUCATION	0	0	0	0	0	0	0	0	0
4160	TOWN TWINNING	2,000	0	0	0	0	0	0	0	0
4161	TOWN TWINNING ROOM HIRE	500	0	0	0	0	0	0	0	0
4162	GRANT VOLUNTEER LINK-UP	500	500	2,000	2,000	2,000	0	2,000	0	0
4167	BUS SERVICE	21,000	0	0	1,750	0	0	0	0	0
4169	CHILDREN & YOUTH PROVISION	40,250	0	0	0	0	0	0	0	0
4491	TFR TO EARMARKED RES	0	6,900	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-34,390	-13,390	-11,240	-6,900	-6,900	0	0	0	0
	Overhead Expenditure	106,400	5,615	19,300	1,284	22,640	0	26,800	0	0
	Movement to/(from) Gen Reserve	<u>(106,400)</u>	<u>(5,615)</u>	<u>(19,300)</u>	<u>(1,284)</u>	<u>(22,640)</u>		<u>(26,800)</u>		
502	<u>TOWN HALL MAINTEN'CE</u>									
1050	RENT RECEIVED	13,950	19,950	13,950	0	13,950	0	13,950	0	0
1052	EXPENSES RECOVERED	0	0	0	-109	0	0	0	0	0
1170	GRANTS RECEIVED	0	22,401	0	0	0	0	0	0	0
	Total Income	13,950	42,351	13,950	-109	13,950	0	13,950	0	0
4001	SALARIES	0	0	0	0	0	0	0	0	0
4002	ER'S NIC	0	0	0	0	0	0	0	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4003	ER'S SUPERANN	0	0	0	0	0	0	0	0	0
4013	RENT PAID	19,000	15,500	15,500	6,875	15,500	0	16,500	0	0
4025	INSURANCE	1,250	872	925	934	934	0	1,000	0	0
4036	PROPERTY MAINTENANCE	4,100	22,703	4,500	1,971	4,500	0	4,500	0	0
4038	OTHER MAINTENANCE	1,750	3,225	2,000	1,676	2,000	0	2,000	0	0
4041	EQUIPMENT HIRE	0	0	2,000	343	1,000	0	1,000	0	0
4059	OTHER PROF FEES	6,450	5,430	2,500	0	2,500	0	2,500	0	0
4495	TFR FROM EARMARKED R	-9,950	-9,950	0	0	0	0	0	0	0
4888	O/S STAFF RCHG	1,074	25,750	1,031	3,141	0	0	0	0	0
4890	O/S O'HEAD RCHG	1,939	5,912	210	1,404	0	0	0	0	0
4892	C/S STAFF RCHG	3,248	3,526	4,136	1,603	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	1,018	1,148	399	0	0	0	0	0
	Overhead Expenditure	28,861	73,986	33,950	18,346	26,434	0	27,500	0	0
	Movement to/(from) Gen Reserve	(14,911)	(31,635)	(20,000)	(18,455)	(12,484)		(13,550)		
503	<u>AGENCY SERVICES</u>									
4300	AGENCY MAINT'CE	362,951	413,068	198,257	198,257	198,257	0	0	0	0
4310	AGENCY MAINT'CE V O	5,000	0	0	0	0	0	0	0	0
4320	AGENCY SPECIAL ADVCE	200	51	0	0	0	0	0	0	0
4491	TFR TO EARMARKED RES	0	5,000	0	0	0	0	0	0	0
4891	AGENCY SERVICES RECHARGE	-368,151	-413,068	-198,257	-198,257	-198,257	0	0	0	0
	Overhead Expenditure	0	5,051	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	0	(5,050)	0	0	0		0		

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
505	<u>PRECEPT</u>									
1176	PRECEPT	1,691,877	1,691,877	1,829,398	1,829,398	1,829,398	0	1,953,834	0	0
	Total Income	<u>1,691,877</u>	<u>1,691,877</u>	<u>1,829,398</u>	<u>1,829,398</u>	<u>1,829,398</u>	<u>0</u>	<u>1,953,834</u>	<u>0</u>	<u>0</u>
	Movement to/(from) Gen Reserve	<u>1,691,877</u>	<u>1,691,877</u>	<u>1,829,398</u>	<u>1,829,398</u>	<u>1,829,398</u>		<u>1,953,834</u>		
506	<u>INTEREST RECEIVED</u>									
1190	INTEREST RECEIVED	4,500	3,101	2,500	10,436	16,000	0	36,000	0	0
	Total Income	<u>4,500</u>	<u>3,101</u>	<u>2,500</u>	<u>10,436</u>	<u>16,000</u>	<u>0</u>	<u>36,000</u>	<u>0</u>	<u>0</u>
4051	BANK CHARGES	2,000	1,805	2,000	1,630	2,000	0	3,000	0	0
	Overhead Expenditure	<u>2,000</u>	<u>1,805</u>	<u>2,000</u>	<u>1,630</u>	<u>2,000</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>
	Movement to/(from) Gen Reserve	<u>2,500</u>	<u>1,296</u>	<u>500</u>	<u>8,806</u>	<u>14,000</u>		<u>33,000</u>		
601	<u>WORKS DEPARTMENT (TO 30/09)</u>									
1099	MISCELLANEOUS INCOME	0	195	0	374	341	0	0	0	0
	Total Income	<u>0</u>	<u>195</u>	<u>0</u>	<u>374</u>	<u>341</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4001	SALARIES	276,737	230,913	97,515	97,515	137,570	0	0	0	0
4002	ER'S NIC	36,201	20,731	9,327	9,327	13,999	0	0	0	0
4003	ER'S SUPERANN	58,174	48,529	19,055	19,055	29,853	0	0	0	0
4007	PROTECTIVE CLOTHING	3,700	2,190	3,093	3,093	3,093	0	0	0	0
4008	TRAINING	5,900	5,858	5,178	5,178	5,178	0	0	0	0
4009	TRAVELLING	1,000	2,835	1,000	1,648	1,430	0	0	0	0
4014	ELECTRICITY	6,500	9,025	500	316	316	0	0	0	0

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		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4016	CLEANING MATERIALS	300	310	273	273	273	0	0	0	0
4017	CONTRACT CLEAN/WASTE	9,900	2,087	3,297	3,297	3,297	0	0	0	0
4021	TELEPHONE/FAX	2,000	1,980	1,253	1,253	1,253	0	0	0	0
4023	STATIONERY	150	192	29	29	29	0	0	0	0
4025	INSURANCE	125	112	120	118	118	0	0	0	0
4028	I.T.	650	692	750	815	815	0	0	0	0
4029	INTERVIEW EXPENSES	0	0	422	815	422	0	0	0	0
4030	RECRUITMENT ADVT'G	1,000	1,000	2,304	2,986	2,304	0	0	0	0
4036	PROPERTY MAINTENANCE	1,000	1,059	110	110	110	0	0	0	0
4038	OTHER MAINTENANCE	1,500	882	0	264	0	0	0	0	0
4040	ARBORICULTURE	175	0	0	0	0	0	0	0	0
4041	EQUIPMENT HIRE	800	557	612	825	612	0	0	0	0
4042	EQUIPMENT	2,360	2,192	1,469	1,438	1,469	0	0	0	0
4043	SMALL TOOLS & EQUIPT	1,000	981	923	923	923	0	0	0	0
4044	FUEL	4,000	2,895	3,250	4,161	3,250	0	0	0	0
4045	LICENCES	1,500	1,551	1,344	1,344	1,344	0	0	0	0
4050	VEHICLE MAINTENANCE	5,000	4,060	3,423	3,423	3,423	0	0	0	0
4052	VEHICLE INSURANCE	3,400	2,595	2,673	2,673	2,673	0	0	0	0
4059	OTHER PROF FEES	0	0	0	2,300	0	0	0	0	0
4064	HEALTH & SAFETY	0	105	85	85	85	0	0	0	0
4143	REFRESHMENT COSTS	100	97	3	3	3	0	0	0	0
4400	COVID-19 EXPENDITURE	0	0	0	370	370	0	0	0	0
4491	TFR TO EARMARKED RES	0	2,175	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-9,800	-9,800	-2,175	-2,175	-2,175	0	0	0	0

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Annual Budget - By Committee (Actual YTD Month 9)

Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4888	O/S STAFF RCHG	-370,362	-300,173	-355,650	-125,896	0	0	0	0	0
4890	O/S O'HEAD RCHG	-66,869	-65,778	-72,562	-40,043	0	0	0	0	0
4892	C/S STAFF RCHG	24,609	17,629	20,679	8,017	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	5,091	5,738	1,993	0	0	0	0	0
5199	Depreciation Charge to Service	0	6,711	0	0	0	0	0	0	0
Overhead Expenditure		750	-719	-245,962	5,532	212,037	0	0	0	0
Movement to/(from) Gen Reserve		(750)	914	245,962	(5,158)	(211,696)		0		
602	<u>CENTRAL SUPPORT (Ex 501)</u>									
1052	EXPENSES RECOVERED	0	225	0	-225	0	0	0	0	0
1099	MISCELLANEOUS INCOME	0	12	0	0	0	0	0	0	0
Total Income		0	237	0	-225	0	0	0	0	0
4001	SALARIES	263,945	268,488	312,488	121,379	279,064	0	340,761	0	0
4002	ER'S NIC	34,969	25,631	33,280	12,624	28,025	0	34,467	0	0
4003	ER'S SUPERANN	56,986	58,361	67,809	26,339	60,557	0	73,944	0	0
4008	TRAINING	8,900	8,076	6,800	1,583	6,800	0	7,500	0	0
4009	TRAVELLING	3,500	1,289	3,500	208	1,500	0	1,500	0	0
4010	MISC STAFF COSTS	200	70	200	42	200	0	200	0	0
4011	RATES	8,237	17,831	21,530	16,617	18,500	0	21,000	0	0
4012	WATER RATES	450	413	450	132	450	0	550	0	0
4014	ELECTRICITY	7,000	7,995	8,000	3,370	8,000	0	24,000	0	0
4016	CLEANING MATERIALS	1,000	0	1,000	23	500	0	1,000	0	0
4017	CONTRACT CLEAN/WASTE	3,950	1,401	3,950	973	2,000	0	2,200	0	0

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Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4018	PHOTOCOPIER COSTS	1,000	1,252	1,500	1,060	1,500	0	1,500	0	0
4020	COPIER RENTAL	4,200	1,452	4,200	0	1,500	0	4,000	0	0
4021	TELEPHONE/FAX	4,000	5,378	5,500	3,520	5,500	0	6,000	0	0
4022	POSTAGE	7,000	-10,929	3,500	947	2,000	0	2,000	0	0
4023	STATIONERY	2,500	2,009	2,500	1,680	2,500	0	2,500	0	0
4024	SUBSCRIPTIONS	0	95	0	0	0	0	0	0	0
4025	INSURANCE	3,350	3,266	2,885	3,043	3,043	0	3,250	0	0
4026	BOOKS/PUBLICATIONS	300	226	300	121	300	0	300	0	0
4028	I.T.	10,000	17,163	12,750	11,630	16,000	0	18,000	0	0
4029	INTERVIEW EXPENSES	0	0	234	234	0	0	0	0	0
4030	RECRUITMENT ADVT'G	4,500	404	2,040	905	2,040	0	2,500	0	0
4036	PROPERTY MAINTENANCE	0	0	0	4	0	0	0	0	0
4038	OTHER MAINTENANCE	0	69	0	18	0	0	0	0	0
4042	EQUIPMENT	4,250	3,747	5,500	2,208	5,500	0	5,000	0	0
4045	LICENCES	250	100	250	0	0	0	0	0	0
4054	INTERNAL AUDIT	2,200	1,840	2,300	960	2,300	0	2,300	0	0
4055	ACCOUNTANCY FEES	6,000	7,064	7,000	4,584	7,000	0	3,500	0	0
4059	OTHER PROF FEES	20,000	31,455	20,000	16,483	20,000	0	20,000	0	0
4064	HEALTH & SAFETY	0	179	250	0	250	0	250	0	0
4099	MISCELLANEOUS	0	70	45	14	45	0	50	0	0
4143	REFRESHMENT COSTS	300	178	300	132	300	0	300	0	0
4400	COVID-19 EXPENDITURE	50	63	100	0	0	0	0	0	0
4491	TFR TO EARMARKED RES	0	4,050	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-4,900	-4,900	-4,050	-4,050	-4,050	0	0	0	0

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Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4892	C/S STAFF RCHG	-353,067	-352,479	-413,577	-160,342	0	0	0	0	0
4893	C/S O'HEAD RCHG	-95,537	-101,921	-114,760	-39,862	0	0	0	0	0
5199	Depreciation Charge to Service	0	1,873	0	0	0	0	0	0	0
Overhead Expenditure		5,533	1,260	-2,226	26,580	471,324	0	578,572	0	0
Movement to/(from) Gen Reserve		(5,533)	(1,023)	2,226	(26,805)	(471,324)		(578,572)		
604	<u>WORKS DEPOT\VEH (FROM 01/10)</u>									
4014	ELECTRICITY	0	0	0	909	1,000	0	4,000	0	0
4016	CLEANING MATERIALS	0	0	27	0	150	0	400	0	0
4017	CONTRACT CLEAN/WASTE	0	0	351	215	2,000	0	2,000	0	0
4021	TELEPHONE/FAX	0	0	747	310	747	0	2,250	0	0
4023	STATIONERY	0	0	121	0	121	0	150	0	0
4025	INSURANCE	0	0	0	154	154	0	250	0	0
4028	I.T.	0	0	0	55	500	0	1,250	0	0
4036	PROPERTY MAINTENANCE	0	0	1,890	311	1,890	0	2,000	0	0
4038	OTHER MAINTENANCE	0	0	1,500	627	1,500	0	1,750	0	0
4041	EQUIPMENT HIRE	0	0	388	1,799	1,000	0	3,500	0	0
4042	EQUIPMENT	0	0	31	37	500	0	2,250	0	0
4043	SMALL TOOLS & EQUIPT	0	0	77	9	500	0	1,500	0	0
4044	FUEL	0	0	0	1,235	4,000	0	14,000	0	0
4045	LICENCES	0	0	156	290	500	0	2,000	0	0
4050	VEHICLE MAINTENANCE	0	0	1,577	33	1,577	0	5,000	0	0
4052	VEHICLE INSURANCE	0	0	327	0	327	0	3,500	0	0
4064	HEALTH & SAFETY	0	0	165	0	165	0	250	0	0

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Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Overhead Expenditure		0	0	7,357	5,984	16,631	0	46,050	0	0
Movement to/(from) Gen Reserve		0	0	(7,357)	(5,984)	(16,631)		(46,050)		
605	<u>GENERAL MAINTENANCE</u>									
4001	SALARIES	0	0	172,485	0	137,570	0	326,143	0	0
4002	ER'S NIC	0	0	18,073	0	13,998	0	43,752	0	0
4003	ER'S SUPERANN	0	0	39,195	0	29,852	0	70,773	0	0
4007	PROTECTIVE CLOTHING	0	0	2,407	675	2,407	0	4,000	0	0
4008	TRAINING	0	0	822	161	822	0	6,000	0	0
4017	CONTRACT CLEAN/WASTE	0	0	352	0	2,000	0	4,000	0	0
4040	ARBORICULTURE	0	0	350	0	0	0	0	0	0
4143	REFRESHMENT COSTS	0	0	147	0	147	0	200	0	0
Overhead Expenditure		0	0	233,831	836	186,796	0	454,868	0	0
Movement to/(from) Gen Reserve		0	0	(233,831)	(836)	(186,796)		(454,868)		
606	<u>GROUNDS MAINTENANCE (ExAgency)</u>									
4001	SALARIES	0	0	0	0	36,204	0	128,859	0	0
4002	ER'S NIC	0	0	0	0	3,112	0	11,504	0	0
4003	ER'S SUPERANN	0	0	0	0	7,856	0	27,963	0	0
4007	PROTECTIVE CLOTHING	0	0	0	355	0	0	3,000	0	0
4008	TRAINING	0	0	0	0	1,500	0	4,500	0	0
4017	CONTRACT CLEAN/WASTE	0	0	0	493	2,000	0	4,000	0	0
4030	RECRUITMENT ADVT'G	0	0	0	0	500	0	500	0	0
4039	HORTICULTURE	0	0	0	4,147	20,000	0	45,000	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4062	SPORTS PITCH MATERIALS	0	0	0	2,725	5,000	0	5,000	0	0
4143	REFRESHMENT COSTS	0	0	0	0	75	0	150	0	0
4330	AGENCY CANCELLATION SAVINGS	0	0	105,547	0	0	0	0	0	0
	Overhead Expenditure	0	0	105,547	7,719	76,247	0	230,476	0	0
	Movement to/(from) Gen Reserve	0	0	(105,547)	(7,719)	(76,247)		(230,476)		
700	<u>STRATEGIC PLANNING INITIATIVES</u>									
4059	OTHER PROF FEES	0	7,180	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	0	-7,180	0	0	0	0	0	0	0
4892	C/S STAFF RCHG	17,371	26,443	31,018	12,026	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	7,636	8,607	2,990	0	0	0	0	0
	Overhead Expenditure	17,371	34,080	39,625	15,015	0	0	0	0	0
	Movement to/(from) Gen Reserve	(17,371)	(34,080)	(39,625)	(15,015)	0		0		
701	<u>CORPORATE MANAGEMENT</u>									
4022	POSTAGE	200	228	300	128	300	0	300	0	0
4025	INSURANCE	2,050	1,984	2,105	2,082	2,082	0	2,225	0	0
4031	OTHER ADVERTISING	2,250	78	2,250	771	2,250	0	250	0	0
4057	AUDIT FEES	2,500	2,400	2,500	0	2,520	0	2,520	0	0
4099	MISCELLANEOUS	150	0	0	0	0	0	0	0	0
4491	TFR TO EARMARKED RES	0	2,000	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	0	0	-2,000	-2,000	-2,000	0	0	0	0
4892	C/S STAFF RCHG	69,307	59,938	70,308	27,258	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	17,310	19,509	6,777	0	0	0	0	0

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Overhead Expenditure		76,457	83,939	94,972	35,016	5,152	0	5,295	0	0
Movement to/(from) Gen Reserve		(76,457)	(83,939)	(94,972)	(35,016)	(5,152)		(5,295)		
702	<u>DEMOCRATIC REP'N & MGMT</u>									
4008	TRAINING	3,500	950	5,000	30	2,500	0	2,500	0	0
4009	TRAVELLING	100	0	0	0	0	0	0	0	0
4024	SUBSCRIPTIONS	6,000	6,027	6,000	5,369	6,000	0	6,250	0	0
4028	I.T.	2,750	2,434	3,250	1,569	3,250	0	4,000	0	0
4034	NEWSLETTER	3,000	2,925	3,000	0	3,000	0	3,000	0	0
4120	ROOM HIRE/MEETING EXPS	2,000	429	2,000	1,641	2,000	0	2,250	0	0
4155	MODERN GOV/MTNG DIGITALISATION	6,000	7,605	7,605	0	8,555	0	9,500	0	0
4180	ELECTION EXPENSES	3,000	0	4,500	0	13,916	0	15,000	0	0
4491	TFR TO EARMARKED RES	0	7,000	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-1,000	-1,000	-2,500	-2,500	-11,791	0	0	0	0
4892	C/S STAFF RCHG	72,555	53,063	62,243	24,131	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	15,324	17,271	5,999	0	0	0	0	0
Overhead Expenditure		97,905	94,759	108,369	36,239	27,430	0	42,500	0	0
Movement to/(from) Gen Reserve		(97,905)	(94,759)	(108,369)	(36,239)	(27,430)		(42,500)		
Policy, Governance & Finance - Income		1,710,327	1,737,761	1,845,848	1,839,907	1,859,689	0	2,003,784	0	0
Expenditure		368,746	337,484	444,530	171,175	1,052,191	0	1,420,561	0	0
Movement to/(from) Gen Reserve		1,341,581	1,400,278	1,401,318	1,668,733	807,498		583,223		

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<u>Climate, Biodiversity & Planni</u>										
<u>206</u>	<u>WITNEY COUNTRY PARK</u>									
1030	FISHING RIGHTS	1,400	1,200	1,450	0	1,450	0	1,500	0	0
1054	EASEMENTS/WAYLEAVES	0	1,500	0	0	0	0	0	0	0
Total Income		1,400	2,700	1,450	0	1,450	0	1,500	0	0
4001	SALARIES	17,217	0	27,852	4,905	21,429	0	32,410	0	0
4002	ER'S NIC	1,185	0	2,861	510	1,701	0	3,217	0	0
4003	ER'S SUPERANN	3,736	0	6,044	1,064	4,650	0	7,033	0	0
4007	PROTECTIVE CLOTHING	0	0	0	271	400	0	400	0	0
4026	BOOKS/PUBLICATIONS	20	0	20	39	100	0	100	0	0
4036	PROPERTY MAINTENANCE	100	34	100	309	500	0	500	0	0
4040	ARBORICULTURE	2,400	800	2,400	0	2,400	0	1,000	0	0
4042	EQUIPMENT	12,700	620	15,000	8,151	15,000	0	15,000	0	0
4059	OTHER PROF FEES	0	750	1,000	0	1,000	0	1,000	0	0
4064	HEALTH & SAFETY	0	558	1,500	333	1,500	0	1,000	0	0
4491	TFR TO EARMARKED RES	0	20,120	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	-1,600	-1,600	-4,100	-4,100	-4,100	0	0	0	0
4888	O/S STAFF RCHG	19,481	14,799	18,707	12,306	0	0	0	0	0
4890	O/S O'HEAD RCHG	3,517	3,206	3,817	4,695	0	0	0	0	0
4891	AGENCY SERVICES RECHARGE	6,151	6,617	3,161	3,161	3,161	0	0	0	0
4892	C/S STAFF RCHG	1,448	1,763	2,068	802	0	0	0	0	0
4893	C/S O'HEAD RCHG	0	509	574	199	0	0	0	0	0
Overhead Expenditure		66,355	48,177	81,004	32,646	47,741	0	61,660	0	0

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	<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Movement to/(from) Gen Reserve	<u>(64,955)</u>	<u>(45,477)</u>	<u>(79,554)</u>	<u>(32,646)</u>	<u>(46,291)</u>		<u>(60,160)</u>		
403 PLANNING									
4892 C/S STAFF RCHG	19,948	19,392	22,747	8,819	0	0	0	0	0
4893 C/S O'HEAD RCHG	0	5,600	6,312	2,192	0	0	0	0	0
Overhead Expenditure	<u>19,948</u>	<u>24,992</u>	<u>29,059</u>	<u>11,011</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Movement to/(from) Gen Reserve	<u>(19,948)</u>	<u>(24,992)</u>	<u>(29,059)</u>	<u>(11,011)</u>	<u>0</u>		<u>0</u>		
Climate, Biodiversity & Planni - Income	1,400	2,700	1,450	0	1,450	0	1,500	0	0
Expenditure	86,303	73,169	110,063	43,657	47,741	0	61,660	0	0
Movement to/(from) Gen Reserve	<u>(84,903)</u>	<u>(70,469)</u>	<u>(108,613)</u>	<u>(43,657)</u>	<u>(46,291)</u>		<u>(60,160)</u>		

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Capital & Assets										
800	<u>CAPITAL PROJECTS</u>									
4291	HP CAPITAL REPAID	0	0	0	9,433	11,790	0	9,431	0	0
4295	HP INTEREST PAID	0	0	0	507	901	0	1,576	0	0
4490	CAP EXP FUNDED FROM RCP	0	-26,350	-165,095	-87,376	-167,012	0	-79,500	0	0
4491	TFR TO EARMARKED RES	25,000	259,469	79,500	79,500	79,500	0	79,500	0	0
4492	TFR TO RENEWALS FUND	14,292	8,169	3,595	0	30,066	0	28,149	0	0
4493	TFR FROM RENEWALS FD	0	-7,082	0	0	0	0	0	0	0
4495	TFR FROM EARMARKED R	0	-16,689	-42,000	-19,050	-48,414	0	-11,007	0	0
4498	TFR TO TOWN HALL RESERVE	5,000	40,000	0	0	0	0	0	0	0
4902	CAP: REFURB C/EXCHANGE	0	0	0	22,012	22,012	0	0	0	0
4903	CAP: BURWELL HALL	0	1,500	12,000	0	12,000	0	0	0	0
4907	CAP: C/EX CINEMA EQPT	0	0	20,000	0	20,000	0	0	0	0
4914	CAP: TH CEM ACCESS ROAD/SIGNAG	15,000	0	2,000	0	2,000	0	0	0	0
4918	CAP: BLDGS ENERGY EFFICIENCY	0	0	20,000	0	20,000	0	0	0	0
4919	CAP:LAKE & CNTRY PRK	0	0	5,000	0	5,000	0	0	0	0
4921	CAP:WWSG TENNIS COURTS	0	0	10,000	8,350	8,350	0	0	0	0
4922	CAP: LEYS - PAVILION WORKS	25,000	0	0	0	0	0	0	0	0
4924	CAP: SKATE PARK REFURB	0	0	50,000	0	50,000	0	0	0	0
4929	CAP:PARK RD PLAY AREA	5,000	0	0	0	0	0	0	0	0
4931	CAP:STREET FURNITURE	3,500	0	0	2,636	2,636	0	0	0	0
4938	CAP:QURY RD PLAY EQUI 6-12 YR	5,000	0	5,000	3,771	3,771	0	0	0	0
4943	CAP: BURWELL CHANGING ROOMS	0	0	0	2,970	2,970	0	0	0	0
4960	CAP:WINDRUSH CEMETERY	25,000	0	0	0	0	0	0	0	0

Continued on next page

Annual Budget - By Committee (Actual YTD Month 9)

Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

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		<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4962	CAP:COMPUTER/OFFICE EQUIP	0	0	0	4,105	4,105	0	0	0	0
4964	CAP:GROUNDS MTCE EQPT	0	0	111,381	112,904	112,904	0	0	0	0
4971	CAP: NEW VEHICLES	5,000	0	7,608	7,708	7,708	0	0	0	0
4975	CAP:TOWN HALL WORKS	0	0	0	13,444	13,444	0	0	0	0
4977	CAP: PLANTERS WELCH WAY	2,000	0	0	0	0	0	0	0	0
4978	CAP: BUTTERCROSS	12,500	0	0	0	0	0	0	0	0
4979	CAP:ALLOTMENTS	0	0	0	0	0	0	0	0	0
4991	CAP: WEST WITNEY SPORTS GROUND	0	5,378	0	5,378	5,378	0	0	0	0
4996	ASSETS FUNDED FROM GRANTS	0	-245,223	0	-35,740	-35,740	0	0	0	0
4998	Assets Capitalised	0	301,587	0	0	0	0	0	0	0
	Overhead Expenditure	142,292	320,759	118,989	130,551	163,369	0	28,149	0	0
	Movement to/(from) Gen Reserve	<u>(142,292)</u>	<u>(320,759)</u>	<u>(118,989)</u>	<u>(130,551)</u>	<u>(163,369)</u>		<u>(28,149)</u>		
900	<u>ASSET MGMT REVENUE ACCOUNT</u>									
1199	Capital Charges Income	0	-181,568	0	0	0	0	0	0	0
	Overhead Expenditure	0	-181,568	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	<u>0</u>	<u>181,568</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>		
	Capital & Assets - Income	0	0	0	0	0	0	0	0	0
	Expenditure	142,292	139,191	118,989	130,551	163,369	0	28,149	0	0
	Movement to/(from) Gen Reserve	<u>(142,292)</u>	<u>(139,191)</u>	<u>(118,989)</u>	<u>(130,551)</u>	<u>(163,369)</u>		<u>(28,149)</u>		

Annual Budget - By Committee (Actual YTD Month 9)

Note: Draft Budget, FINAL @ 12/12/22 - EOC 4TH JANUARY 2023

	<u>Last Year 2021-22</u>		<u>Current Year 2022-23</u>				<u>Next Year 2023-24</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Total Budget Income	1,903,003	1,994,800	2,128,626	2,112,972	2,184,239	0	2,341,136	0	0
Expenditure	1,959,538	2,048,769	2,183,382	1,037,247	2,145,085	0	2,341,136	0	0
Movement to/(from) Gen Reserve	<u>(56,535)</u>	<u>(53,969)</u>	<u>(54,756)</u>	<u>1,075,724</u>	<u>39,154</u>		<u>0</u>		

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Witney Town Council

Updated 12/12/2022

Budget Summary

Year Ended 31st March 2024

	2022-23		2023-24	Budget Incr/Decr	
	Projected	Budgeted (Revised) (Excl Recharges)	Proposed	£	%
REVENUE EXPENDITURE					
Hall, Cemeteries & Allotments	400139	446855	503729	56874	
Parks & Recreation	249731	351521	178280	-173241	
Stronger Communities	279655	360528	210417	-150111	
Policy, Governance & Finance	1052191	1024477	1420561	396084	
Less: Depreciation				0	
	<u>1981716</u>	<u>2183381</u>	<u>2312987</u>	<u>129606</u>	5.94%
INCOME					
Hall, Cemeteries & Allotments	249423	214916	255381	40465	
Parks & Recreation	65462	66862	81971	15109	
Stronger Communities	9665	1000	0	-1000	
Policy, Governance & Finance	30291	16450	49950	33500	
	<u>354841</u>	<u>299228</u>	<u>387302</u>	<u>88074</u>	29.43%
NET REVENUE EXPENDITURE	<u>1626875</u>	<u>1884153</u>	<u>1925685</u>	<u>41532</u>	2.20%
CAPITAL & PROJECT EXPENDITURE (Net)					
Rolling Capital Provision	0	0	0		
Capital Projects (net)	163369	0	28149	28149	
	<u>163369</u>	<u>0</u>	<u>28149</u>	<u>28149</u>	
TOTAL NET EXPENDITURE	<u>1790244</u>	<u>1884153</u>	<u>1953834</u>	<u>69681</u>	3.70%
Financed as follows					
Reserves at 1st April	585211	531568	624365		
Reserves at 31st March	624365	476813	624365 **		
Expenditure funded from/transfer to General Fund	-39154	54755	0		
Precept Required	1829398	1829398	1953834	124436	6.80%
TOTAL TAXATION FUNDING REQUIRED	<u>1829398</u>	<u>1829398</u>	<u>1953834</u>	<u>124436</u>	<u>6.80%</u>
	<u>1790244</u>	<u>1884153</u>	<u>1953834</u>	<u>69681</u>	
ADJUSTED BASIS					
Band D Equivalents [Tax base]		<u>10965.64</u>	<u>11159.31</u>	<u>193.67</u>	<u>1.77%</u>
Precept per Band D Equivalent (£/annum)		<u>£ 166.83</u>	<u>£175.09</u>	<u>£8.26</u>	<u>4.95%</u>
Precept per Band D Equivalent (p/week)		<u>319.95</u>	<u>335.79</u>	<u>15.84 p</u>	

**Note: Recommended <u>minimum</u> reserve equal to 3 months net revenue expenditure	406719	471038	481421
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Earmarked Reserves

310 GENERAL FUND	624365 Projected to 31/03/23
315 ROLLING CAPITAL FUND	343760 Projected to 31/03/23
318 MEMORIAL MAINTENANCE	20975 Divert £10k to St Mary's Church wall/£9k Memorial testing 21/22 & 22/23
319 SPORTS (WWSG CONTGKY)	148012 +S106 £310,325 +£195k
320 RENEWALS FUND	165351 For Vans, Computers Equipment - within Fixed Asset Reg Projected to 31/03/23
321 TOWN HALL MAINTENANCE	58355 Lease obligations windows & exterior painting
322 AMENITY LANDS	60469 Cant spend - historic commuted sum/meant to draw down interest to use for GM
323 BLDG REPAIR GEN	12997 To be re-purposed for Energy Efficiencies
324 ELECTION FUND	9291 For May 2023 elections
325 BUTTERCROSS	75000 For Roof repairs/Re-roof £80k+
327 CEMETERY ACCESS ROAD	118853 Internal road layout - Cogges Triangle dev provide new access
328 PUBLIC HALLS	57459 Could use to fund Burwell toilets
329 MADLEY PARK	15980 Landlord obligations/contingency
361 SPLASHPARK	167000 Maybe consider not setting next years transfer
362 TOWERHILL CEMETERY CHAPEL	21500 Use £5k for full options survey on Unused Cemetery Buildings
363 C/Ex LIFT & DAMP WORKS	50000 Will need a new lift/damp works JH getting quotes
364 YOUTH COUNCIL	473 Water Fountain - YC fundraising so far
365 PLAY EQUIPMENT/RENEWALS	26800 For next refurb
366 CLIMATE/BIODIVERSITY	48050 Bank Erosion/Biodiversity works at Lake £23,050
367 LEYS PAVILION	57900 for Sewerage issues + new pavilion/masterplan
368 BURWELL CHANGING ROOMS	47030 +£25k S106
369 INFRASTRUCTURE	25194 Bins, Benches, Salt Bins, Bus Shelters, Defib, Welch Way Planters
370 ELECTRIC VEHICLES	29200 Planned expenditure
371 OSS CONTINGENCY	80865 GM contract contingency for 2022/23
372 BURWELL HALL HEATING/CURTAINS	33000 Agreed to Heating
373 LEYS TRAFFIC CALMING	5000 Match funding OCC - is it still relevant?
374 SKATE PARK	40000 + £12k S106 + budget line 4924/800 £50k
375 CCTV LEYS & BURWELL REC	10000 CCTV Camera installed on Leys by TVP/WODC To be re-purposed
376 ST MARYS CHURCH WALL	35000 H&S Works Boundry Wall
0 ALLOTMENTS	190703 Cannot spend on anything else other than allotments

2578582

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FULL COUNCIL

Date: Wednesday 4th January 2023
Title: To Formally Declare the Precept 2023/24
Contact Officer: Town Clerk/RFO – Sharon Groth

Background

The purpose of this report is to outline the formal recommendation which the Council will need to approve to give the Town Clerk the authority to serve this precept.

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 consider any risks to the Council and any action it can take to limit or negate its liability.

Proper and sound financial management is necessary as all Councillors are collectively responsible for the budget, particularly expenditure and ensuring it is expended lawfully and in line with the Council's Financial Regulations.

As Town Clerk, the Council's Proper Officer, and Responsible Financial Officer it is her job to advise accordingly, in line with Financial Regulations and Statute.

Financial implications

These have been detailed during the budget cycle, as well as in the previous agenda item.

The estimated tax base for 2023-24 is 11159.31 Band D equivalent properties.

The current Band D council tax is £166.83 per annum.

In order to balance the budget 4.95% increase has been applied which will result in a charge of £175.09 and would raise £1,953,834 in precept.

Recommendations

Members are invited to note the report and that the Town Clerk be authorised to sign and serve a precept on the West Oxfordshire District Council, in accordance with the appropriate provisions of the Local Government Act 1972 (as amended), requiring the District Council to pay the Town Council the sum of £1,953,834 in respect of Council Tax for the town during the financial year 2023-24.

Draft Witney Local Cycling and Walking Infrastructure Plan

December 2022

Enquiries: activetravelcherwellandwest@Oxfordshire.gov.uk

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Appendix C: Scheme drawings

Appendix D: Detailed package table

Acknowledgements

Special thanks go to all those who have been involved in developing the plan, in particular the volunteers who sit on the Steering Group. Your local knowledge and dedication to developing the plan has been invaluable. Special thanks also goes to those who gave up their time to participate in the walking and cycling audits. These were long days, but your help in assessing the whole Witney area by foot and bike has led to a well-informed Local Cycling and Walking Infrastructure Plan.

Executive summary

The climate emergency, health inequalities and economic uncertainty are some of the key challenges facing us. National and local policy have set ambitious targets to reduce pollution levels and create healthier and happier communities - cycling and walking are important in facilitating this.

Local Cycling and Walking Infrastructure Plans (LCWIPs) provide a prioritised list of improvements to the cycling and walking experience of a place, which support more people to cycle and walk for short journeys or as part of longer journeys. LCWIPs are a policy requirement in Oxfordshire's Local Transport and Connectivity Plan (LTCP) and supporting Active Travel Strategy. LCWIPs are also an important component of the Area Travel Plans, which apply policies in LTCP locally.

The Witney LCWIP was developed in collaboration with stakeholders, to ensure local views are reflected. Department for Transport (DfT) technical guidance for producing LCWIPs, and national and local policies were also followed.

The vision is that 'by 2033, Witney will have safe, convenient, and well-connected walking and cycling networks that are accessible for people of all abilities, ages and backgrounds. These networks will connect people to where they want to go, including excellent routes to access public transport. Walking and cycling will become the everyday choice for short journeys, or as part of longer journeys combined with using public transport, in Witney and beyond. A culture of walking and cycling will be achieved, creating a thriving, healthy and vibrant community, and making Witney a great place to live, work and visit'.

This LCWIP has produced a network of cycling routes (categorised as primary, secondary, and local) and a network of walking routes (categorised as prestige/primary, secondary, link footways, and local access footways) in Witney. The existing cycling and walking provision across these networks have been audited to determine what improvements are needed to make cycling and walking a more coherent, direct, safe, comfortable, and attractive experience for everyone.

A prioritised list of improvements has been produced following the audit process and based on a range of factors, including whether road safety will be improved, and the environmental impact. Improvements prioritised highly include provision of crossings, segregated cycle tracks, lighting, and footway widening. In addition, major schemes, such as the provision of protected space for cycling at Fiveways Roundabout, have been proposed. Alongside this, most individual improvements have been grouped into eleven packages to create cycling and walking routes, including a package of 8 improvements along Woodstock Road.

The prioritised list of improvements will guide the funding that is sought by Oxfordshire County Council (OCC) and where funding is spent, so that local needs are met. Funding comes from a variety of sources, including developer contributions and central government bids.

The Witney LCWIP will be reviewed approximately every two years to ensure that it remains aligned with policy and reflects local needs. The level of change in cycling and walking numbers will be monitored as part of this process, to understand the effectiveness of the LCWIP and the progress that is being made in achieving the vision for cycling and walking in Witney. Modifications to the Witney LCWIP will be made if necessary.

1. Introduction

This chapter will explain what the Witney LCWIP is and why cycling and walking are important. The vision for cycling and walking in Witney and targets to measure the success of this are also set out.

1.1. What is the Witney LCWIP?

The Witney LCWIP is an evidence-based plan for improving the cycling and walking experience in Witney and to surrounding towns and villages for everyone. This LCWIP includes a list of prioritised improvements, which will take different timescales to implement (short - less than 3 years, medium - 3-5 years, long term - more than 5 years). When implemented, these improvements will make it easier for people to choose cycling (by all bike types) and walking (including wheeled users) for all or part of their journeys in the area. This is an evolving plan that will guide spending of future funding.

1.2. Developing the Witney LCWIP

This plan has been developed in consultation with local stakeholders to reflect local views. DfT technical guidance on producing LCWIPs has also been followed.¹ This approach ensures this LCWIP aligns with national and local ambitions, as set out in DfT's Gear Change vision document and Oxfordshire's LTCP (2022).^{2, 3} These aim to address the climate emergency and transform our streets by making cycling and walking the natural choice for short journeys or as part of longer journeys.

¹ Department for Transport, Local Cycling and Walking Infrastructure Plans Technical Guidance for Local Authorities, 2017, https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/908535/cycling-walking-infrastructure-technical-guidance-document.pdf

² Department for Transport, Gear Change, A bold vision for cycling and walking, 2020, https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/904146/gear-change-a-bold-vision-for-cycling-and-walking.pdf

³ Oxfordshire County Council Local Transport and Connectivity Plan 2022 – 2050, 2022, <https://www.oxfordshire.gov.uk/sites/default/files/file/roads-and-transport-connecting-oxfordshire/LocalTransportandConnectivityPlan.pdf>

DfT guidance

There are six stages to the development of an LCWIP, as set out by DfT in their technical guidance for writing LCWIPs.⁴



1. **Determining Scope** - including deciding the geographic extent and producing a stakeholder engagement plan



2. **Gathering information** - including reviewing the demographics, environment, and existing travel patterns of the area



3. **Network plan for cycling** – identifying where people travel, creating a network of cycling routes and suggesting improvements



4. **Network plan for walking** – identifying where people travel, creating a network of walking routes and suggesting improvements



5. **Prioritising improvements** – deciding which improvements to deliver first when funding becomes available



6. **Integration and application** – outlining how the LCWIP will be applied to and included in policies and strategies

Steering group

The Witney LCWIP was produced in collaboration with local stakeholders, including:

- OCC councillors for the Witney area
- West Oxfordshire District Council (WODC) officers
- Witney Town Council councillors
- Windrush Bike Project
- Sustrans

A steering group was formed with local stakeholders and meetings took place approximately every six weeks. Key aspects of the project, such as the geographic scope and network mapping, were discussed. The purpose of the steering group was to ensure local concerns and ideas are reflected in the LCWIP.

⁴ Department for Transport (see notation 1)

Public engagement

An online public engagement activity took place between November 2021 – January 2022, titled ‘Suggest walking and cycling improvements in Witney’. This asked people to identify where improvements are needed in Witney to make cycling and walking safer and more accessible, and what these improvements should be. Respondents could mark their thoughts on a map and leave comments. Responses were analysed and included in the network auditing stage. Details of the analysis can be found in **Appendix A, section 13**.

Consultant support

Consultants Pell Frischmann supported the development of this LCWIP and led on stages 3-5 detailed above.

1.3. Why are cycling and walking important?⁵



Health: Cycling and walking can improve physical and mental health and reduce the likelihood of many illnesses and disabilities. Physical inactivity results in 1 in 6 deaths in the UK for example (DfT, 2020).



Environment: Cycling and walking can improve air quality by emitting no air pollutants during use. Improved air quality can prevent 8,300 premature deaths per year (DfT, 2020).



Place shaping: Cycling and walking can reduce noise, air pollution and severance caused by busy roads and create more pleasant community spaces. Better connected places also help to address inequalities.



Economic: Cycling and walking incur lower personal costs. Physical inactivity costs the NHS over £8 billion per year, whilst cycling contributes over £5 billion to the economy every year (DfT, 2020).

⁵ Gear Change, A bold vision for cycling and walking, Department for Transport, 2020


1.4. Why is the LCWIP important for Witney now?




Climate emergency




Health and wellbeing benefits for Witney's population




High car usage in Witney for short journeys



Compact size of Witney suitable for cycling and walking



Poor air quality in Witney



Key component of the Witney Area Travel Plan and LTCP

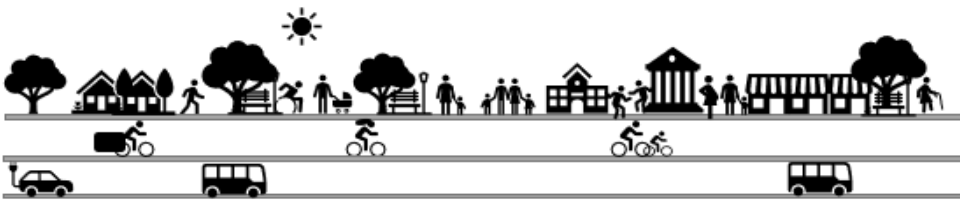
1.5. Vision

The vision for cycling and walking in Witney (which the LCWIP will help to deliver), was developed in collaboration with stakeholders and reflects their aspirations for Witney.

Vision for cycling and walking in Witney

By 2033, Witney will have safe, convenient, and well-connected walking and cycling networks that are accessible for people of all abilities, ages and backgrounds. These networks will connect people to where they want to go, including excellent routes to access public transport.

Walking and cycling will become the everyday choice for short journeys, or as part of longer journeys combined with using public transport, in Witney and beyond. A culture of walking and cycling will be achieved, creating a thriving, healthy and vibrant community, and making Witney a great place to live, work and visit.



1.6. Targets

To measure the success of the Witney LCWIP and ensure the vision is achieved, the following targets have been set.



1. Zero deaths/injuries to people cycling and walking in Witney and routes between surrounding towns and villages by 2050



2. Increase cycle trips from a baseline of 50,000 to 100,000 cycle trips per week in West Oxfordshire by 2031*

These targets reflect those in Oxfordshire's LTCP and Active Travel Strategy.

*Target 2 data was calculated from Sport England's 2015-17 Active Lives Survey, which is a national survey that asks people in England about their participation in physical activity.⁶

⁶ Active Lives Survey, Sport England, <https://www.sportengland.org/research-and-data/data/active-lives>

2. Background

This chapter will summarise the data and knowledge that has informed the decision-making in this LCWIP and includes defining the geographic scope and a review of policy, demographics, health, environment, travel and transport, and current travel patterns. Full details can be found in **Appendix A**.

2.1. Local geography

Witney is the largest town in West Oxfordshire (with a population of over 29,000) and is a service centre for the surrounding rural area (ONS, 2020).⁷ This rural area includes the villages of Ducklington, South Leigh, Crawley, Hailey, New Yatt, North Leigh, Long Hanborough, Curbridge, Brize Norton and Minster Lovell, which together have a population of over 15,000 (ONS, 2020).⁸

Witney is situated north of the A40 (a strategic road connecting Witney to Oxford), west of the M40, and east of the M5 and Cheltenham. Witney is bisected by the A4095, A415 and B4022, which are important connections to the surrounding area.

Witney is connected by frequent bus services to Oxford (Stagecoach S1, S2 and H1), and many Oxfordshire towns including Carterton (Stagecoach S1 and H1 and Pulham's Coaches 19); Woodstock, Burford and Long Hanborough (Stagecoach 233); Abingdon (Pulham's Coaches 15). There are also community services connecting local communities to Witney town centre.

There is no direct train service for Witney. The closest station is Hanborough Station, approximately 9km northwest of Witney High Street. This provides regular services between Worcester, Oxford, and London.

2.2. LCWIP study area

The geographic scope of this LCWIP was decided in consultation with local stakeholders and covers:

- **Witney town** - including the existing built-up area and proposed and approved residential and employment areas in north, east and west Witney
- **Key cycle connections beyond Witney** including:
 - **School trips** - villages within the catchment area of Wood Green and The Henry Box secondary schools

⁷ ONS, Ward-level population estimates, 2020, <https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/datasets/wardlevelmidyearpopulationestimatesexperimental>

⁸ ONS (see notation 7)

- o **Witney to Hanborough Station** – supporting sustainable longer journeys by multiple transport modes
- o **Witney to Brize Norton/Carterton** – supporting commutes to RAF Brize Norton
- o **Connections to strategic routes** – including the A40 and onwards towards the proposed B4044 Eynsham to Botley cycle path

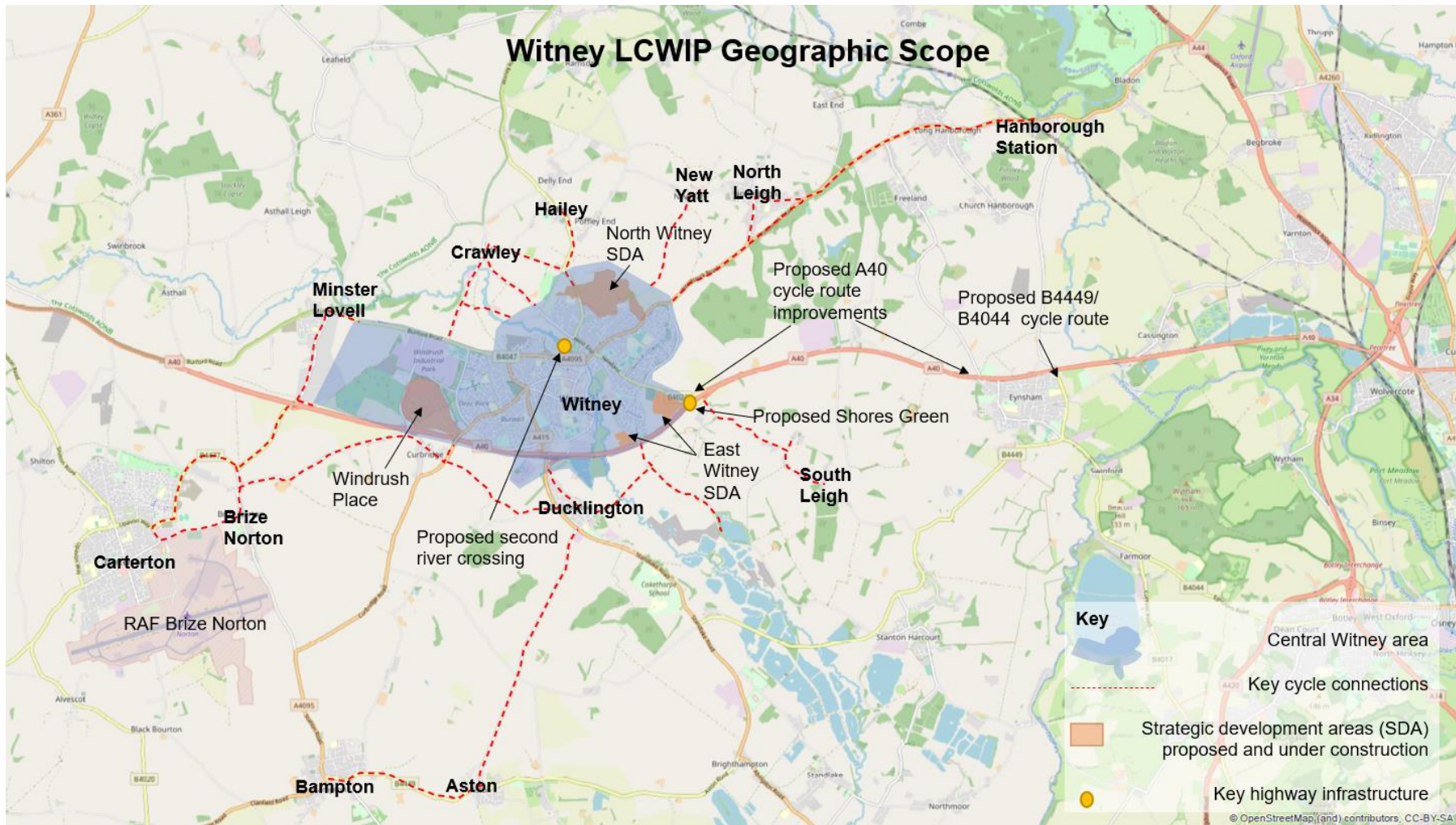


Figure 1: Witney LCWIP geographic scope

2.3. Policy context

Policy informs decision making by presenting evidence based best practice and targets. There are national and local policies that apply to this LCWIP. A summary of key relevant policies is provided below.

Table 1: Key policies, strategies, and guidance

Policy/Strategy/Guidance	Purpose
National	
Cycling and Walking Investment Strategy, Department for Transport (2017)	Outlines steps for making cycling and walking the natural choice of travel for journeys.
Gear Change: A bold vision for cycling and walking, Department for Transport (2020)	Sets actions and design principles to support an increase in cycling and walking.
Cycle Infrastructure Design, Local Transport Note 1/20, Department for Transport (2020)	Guidance for the design of cycle infrastructure that is coherent, direct, safe, comfortable, and attractive for everyone.
Local Cycling and Walking Infrastructure Plans – Technical Guidance for Local Authorities, Department for Transport (2017)	Guidance for producing LCWIPs. This recommends an approach that follows six stages – determining scope, gathering information, network planning of cycling, network planning for walking, prioritising improvements and integration and application.
Local	
Local Transport and Connectivity Plan 5 (LTCP) 2022 –2050, Oxfordshire County Council (2022)	Sets the long-term ambition for transport in Oxfordshire. This includes creating a ‘safe, net-zero Oxfordshire transport system’, and cycling and walking is a key component of this. LTCP will be supported by area specific travel plans, and LCWIPs are key components of these.
Oxfordshire Cycling Design Standards, Oxfordshire County Council (2017)	Guidance on the design of inclusive cycling infrastructure.
Oxfordshire Walking Design Standards, Oxfordshire County Council (2017)	Guidance on the design of inclusive walking infrastructure.
West Oxfordshire Local Plan 2031, West Oxfordshire District Council (2018)	Sets a vision for West Oxfordshire that includes alleviating traffic congestion and improving air quality and journey times by reducing reliance on private vehicles and encouraging cycling, walking, and public transport use.

2.4. Demographics

Deprivation

Areas of deprivation in Central, East and South Witney wards and within the surrounding rural area. Improved cycling and walking connections can help to reduce the level of deprivation.



Health

High levels of physical activity in most areas of Witney. This presents an opportunity for more trips to be made by cycling and walking.



2.5. Environment

Conservation

Witney town centre and the surrounding Windrush Valley are designated conservation areas. This restricts the changes that can be made in some locations.



Air quality

Poor air quality on A4095 Bridge Street has resulted in its classification as an Air Quality Management Area (AQMA). This negatively impacts people's health.



Flooding

The River Windrush presents a flood risk in Witney and the surrounding area. Flooding can prevent people accessing services and amenities and cause long-term damage to infrastructure.



Rurality

The area surrounding Witney is largely rural. This makes cycling and walking challenging due to distance, lack of safe, designated cycling and walking routes, and topography.



2.6. Travel and transport ⁹

Compact town

Witney has an built-up area of less than 5km east to west and 3km north to south. A wide range of trips can be satisfied within a short travel distance, providing an opportunity for increasing cycling and walking.



High car dependency

There is a preference in Witney for private vehicle travel, particularly for commuting. In Witney only 18% of commutes less than 2km were cycled or walked pre-Covid (Census, 2011).



Congestion

Congestion is an issue in Witney, particularly during peak periods around schools and employment sites. This can interrupt cycle journeys and cause delays to buses.



Collisions

Collisions involving people cycling and walking have occurred in Witney. Many have taken place at junctions, including the Fiveways roundabout (Tower Hill/Welch Way/Corn Street/Ducklington Lane/Curbridge Road). This deters people from cycling and walking.



Existing cycling and walking networks

There is a comprehensive cycling and walking network in Witney. However, some routes are poor quality, (including no crossings and uneven surfaces), which discourages people from cycling and walking.



Propensity to cycle

Cycling is more common on certain routes in Witney and the surrounding area. There is the potential to increase the number of people cycling with infrastructure improvements and electric bikes.



⁹ Census Data, Local Area Reports, Office for National Statistics, 2011, <https://www.nomisweb.co.uk/reports/localarea>

Trip generators

Witney provides many services and amenities, including shops, parks, schools and a hospital. It is important that people can travel to these by cycling and walking; this improves a person's health and lowers their carbon impact.



Future development and transport schemes

Witney's population will grow with the allocation of two housing sites (in the east and north). Proposed infrastructure schemes will have a positive impact on travel within Witney and the surrounding area.



3. Network plan for cycling

This chapter explains the methodology used to develop the network plan for cycling and associated proposed improvements in Witney and the surrounding area.

The development of the cycle network has been an iterative process, combining the analysis of data collected in Stage 2, site audits and stakeholder engagement.

An understanding of where people want to travel was first established by identifying trip generators (places people go to and from) and cycle desire lines (the routes people use) to connect people to these trip generators. Routes that were deemed important were then audited using the Route Selection Tool (RST) and local knowledge. A total of three site audits were undertaken for cycling in Witney and the surrounding area. The Audit Output Report can be found in **Appendix B**. This resulted in the identification of a network that was suitable for cycling, either currently or with improvements.

3.1. Methodology

Identifying trip generators

Trip generators have been identified and geographically clustered to understand where people want to cycle to and from. Trip generators largely relate to main residential areas and places such as the town centre, supermarkets, leisure centres, schools and transport hubs. Future proposed developments in east and north Witney have also been incorporated within this. **Appendix A section 11** shows trip generators in Witney and the surrounding area.

Identifying cycle desire lines

Following the identification of trip generators, a cycle desire line network in Witney and the surrounding area was developed using the Propensity to Cycle Tool (PCT) (which uses 2011 Census journey to work data) and local knowledge. The cycle desire line network shows the routes people want to cycle regardless of whether they are currently suitable for cycling. **Figure 2** and **Figure 3** illustrate this cycle desire line network.

The PCT classifies these routes as:

- **Primary** – high flows of people cycling are forecast along desire lines that link large residential areas to places such as the town centre
- **Secondary** – medium flows of people cycling are forecast along desire lines that link to places such as schools, colleges and employment sites
- **Local** – lower flows of people cycling are forecast along desire lines that cater for local cycle trips, often providing links to primary or secondary desire lines

The primary inter-urban routes include the connection between Carterton and Witney and between Hanborough Station and Witney. Within Witney, Fiveways roundabout (Welch Way/Corn Street/Ducklington Lane/Curbridge Road/Tower Hill) is a key part of the network

desired by people cycling due to its connections across Witney town centre. The secondary routes include most main roads, connecting schools and employment sites.

The suitability of these desire line routes for inclusion in the final cycle network is determined through the subsequent auditing process.

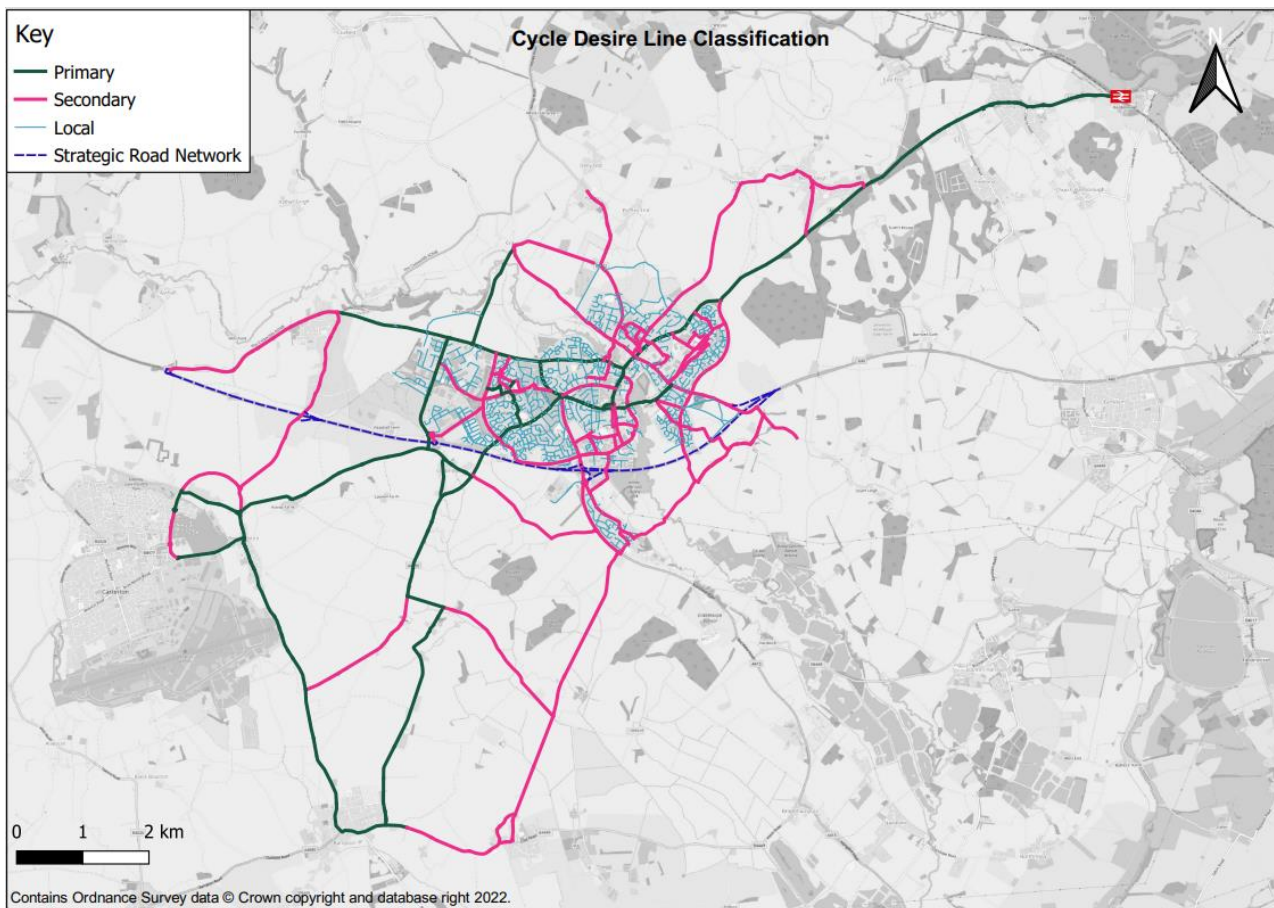


Figure 2: Cycle desire line classification – Witney and surrounding areas

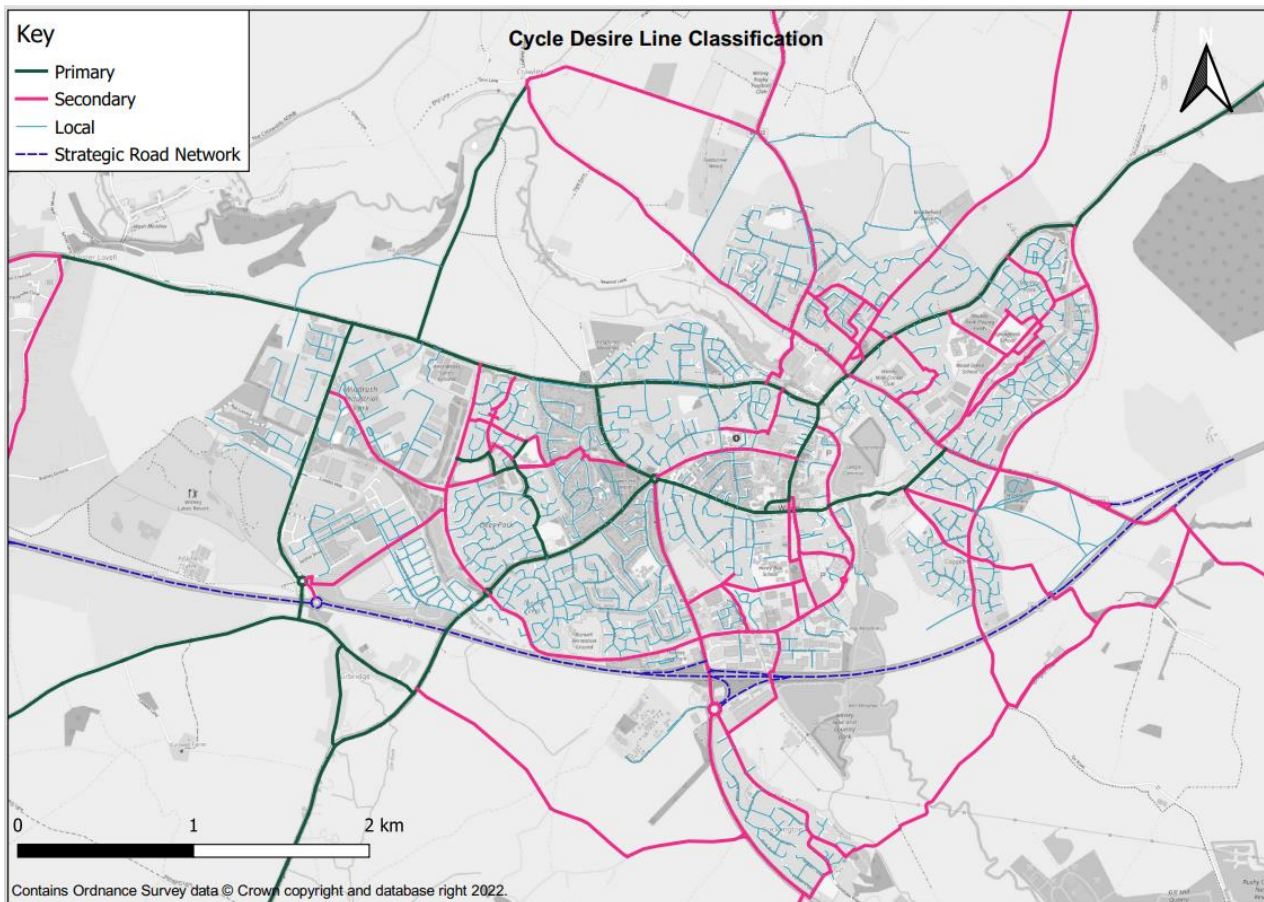


Figure 3: Cycle desire line classification – Witney

To add further context to the cycle desire line network, a 5km and 10km catchment area was calculated to show the reasonable distance people would cycle for local trips, although it is noted that some people will travel further. This has been overlaid on the desire lines to show potential cycling trips and therefore areas to consider improvements, as shown in **Figure 4**. Most desire lines between trip generators within Witney fall within the 5km catchment, roughly equivalent to a 15-minute cycle.

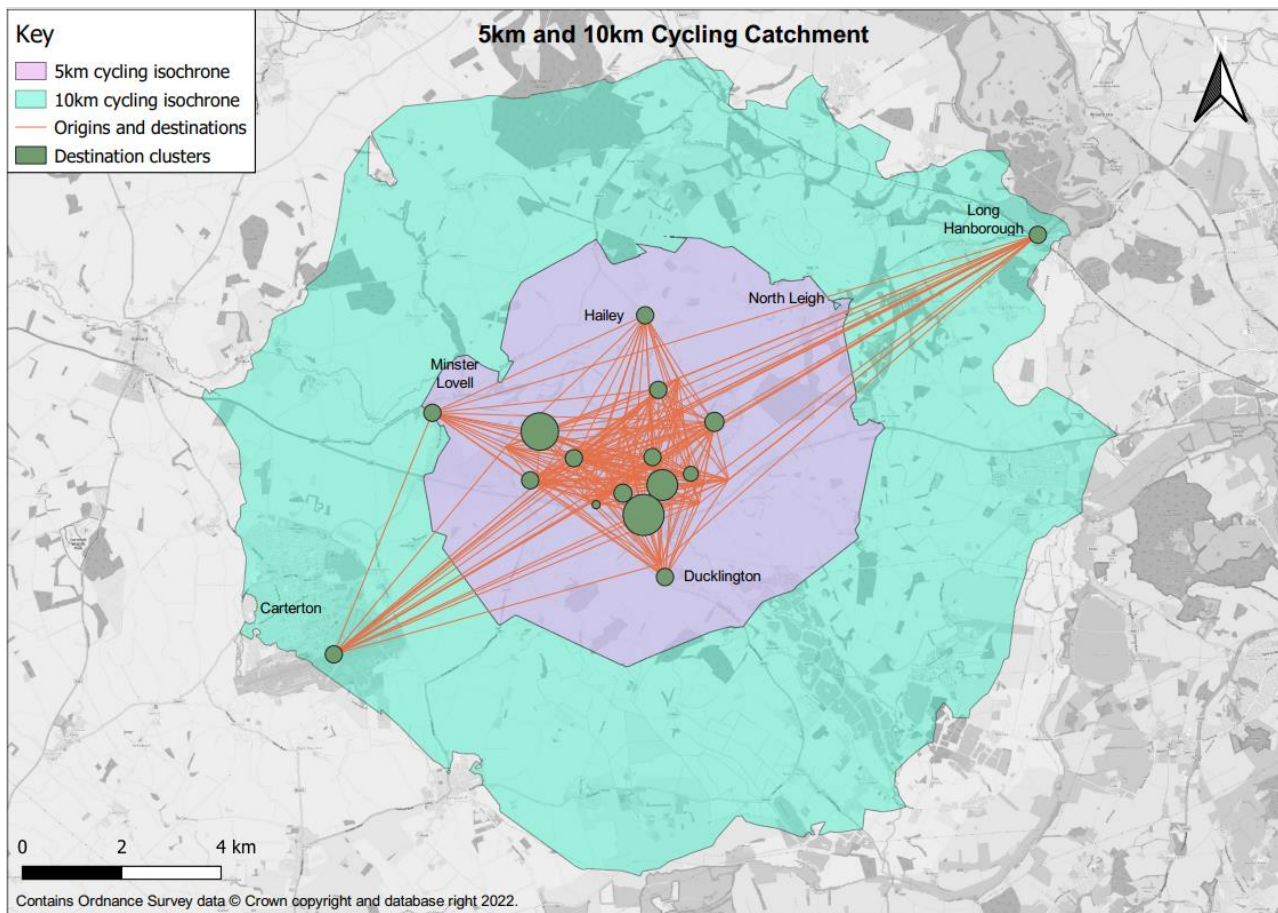


Figure 4: 5km and 10km cycling catchments

Identifying cycling network improvements

The improvements to cycling routes and infrastructure in Witney and the surrounding area have been designed to achieve the core design outcomes – directness, gradient, safety, connectivity and comfort.

- **Directness** – compares the length of the cycle route against the shortest motor vehicle route length
- **Gradient** – identifies the maximum gradient and maximum slope of the cycle route with the length at which it is climbed
- **Safety** – assesses the vehicle speed and volume and the degree of separation between people and general traffic
- **Connectivity** – identifies the number of side roads or accesses to the section of route which are barrier free and suitable for cycling
- **Comfort** – the available space for cycling and the quality of the surface material

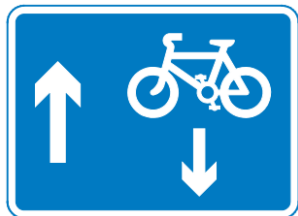
The improvements have been identified through the analysis of the data gathered (see **Section 2** Background and **Appendix A**), consultation feedback from ‘Let’s Talk Oxfordshire’ and stakeholder engagement.

A Route Selection Tool (RST) assessment was carried out to assess the suitability of a route in its existing condition against the core design outcomes to identify where improvements are needed. The RST scored each link between 0 (being the lowest) and 5 (being the highest) against the core design outcomes - directness, gradient, safety, connectivity and comfort. Attractiveness is not included within the assessment tool as it is not deemed to be a deciding factor between routes.

The improvements identified are high-level proposals, which will require further feasibility and design work, along with public consultation before being implemented.

Types of improvements

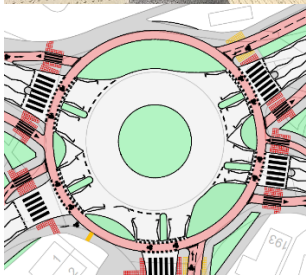
Below is a summary of some of the possible cycling improvements that have been proposed in and around Witney.



Contraflow cycle lane – a cycle lane which allows people cycling to travel in the opposite direction to other traffic. Often used on one-way roads to allow people cycling a direct passage along the road.¹⁰



Cycle parking – a fixed location people can leave their bike. There are many different types of cycle parking. The most common form of cycle parking is a 'Sheffield' stand, which is an inverted 'U' shape and supports the whole bike. Other types of cycle parking include two-tier cycle racks, cycle-hubs and wall racks.



Roundabouts with protected space for cycling (also known as a Dutch-style roundabout) – as the name suggests, this type of roundabout has been inspired by the Dutch, with a priority lane for people cycling around the outside of the roundabout and controlled crossings on each arm of the junction for people walking. Vehicles are expected to give way to people cycling and walking crossing at the entry/exit arms of the roundabout.



Toucan crossing – a signal-controlled crossing that allows people cycling and walking to cross together. Toucan crossings are usually wider than standard pedestrian crossings to accommodate people cycling safely.



Tiger crossing (Parallel crossing) – a tiger crossing consists of a zebra crossing with a parallel priority space for people cycling to cross.



Sparrow crossing – a sparrow crossing is the same as a tiger crossing; however, it is at a signal-controlled junction.¹¹

¹⁰ Photo credit: TSRGD 2016, Diagram 960.2

¹¹ Photo credit: <https://www.stockport.gov.uk/news/stockports-first-bee-network-scheme-which-will-be-part-of-greater>



Shared use footway/cycleway – shared use paths allow people cycling and walking to share the space, although people walking have priority. These paths are identified by a blue circle with a white symbol of people walking and a bike.¹²



Segregated shared footway/cycleway – a footway that legally allows cycling, with separate spaces for people cycling and walking. Segregation is usually light and consists of signage and markings.



Segregated cycle track (one or two way) – a cycle facility physically segregated from vehicles and people walking.



Wayfinding – signage to support people cycling and walking navigate their way around a place.

Figure 5: Types of improvements

3.2. Proposed cycling improvements

The existing cycle network has been used to help identify gaps in current cycle provision. It is proposed that these gaps be filled by the improvements outlined in this LCWIP to create a coherent, direct, safe, comfortable, and attractive cycle network in Witney and the surrounding area.

The existing and proposed cycle network is shown in **Figure 6** and **Figure 7**.

The location and type of proposed cycling improvement is shown in **Figure 8**, **Figure 9**, **Figure 10**, **Figure 11** and **Figure 12**.

Detail of the proposed improvements referenced in the above figures is provided in **Table 2**.

¹² Photo credit: TSRGD 2016, Diagram 956

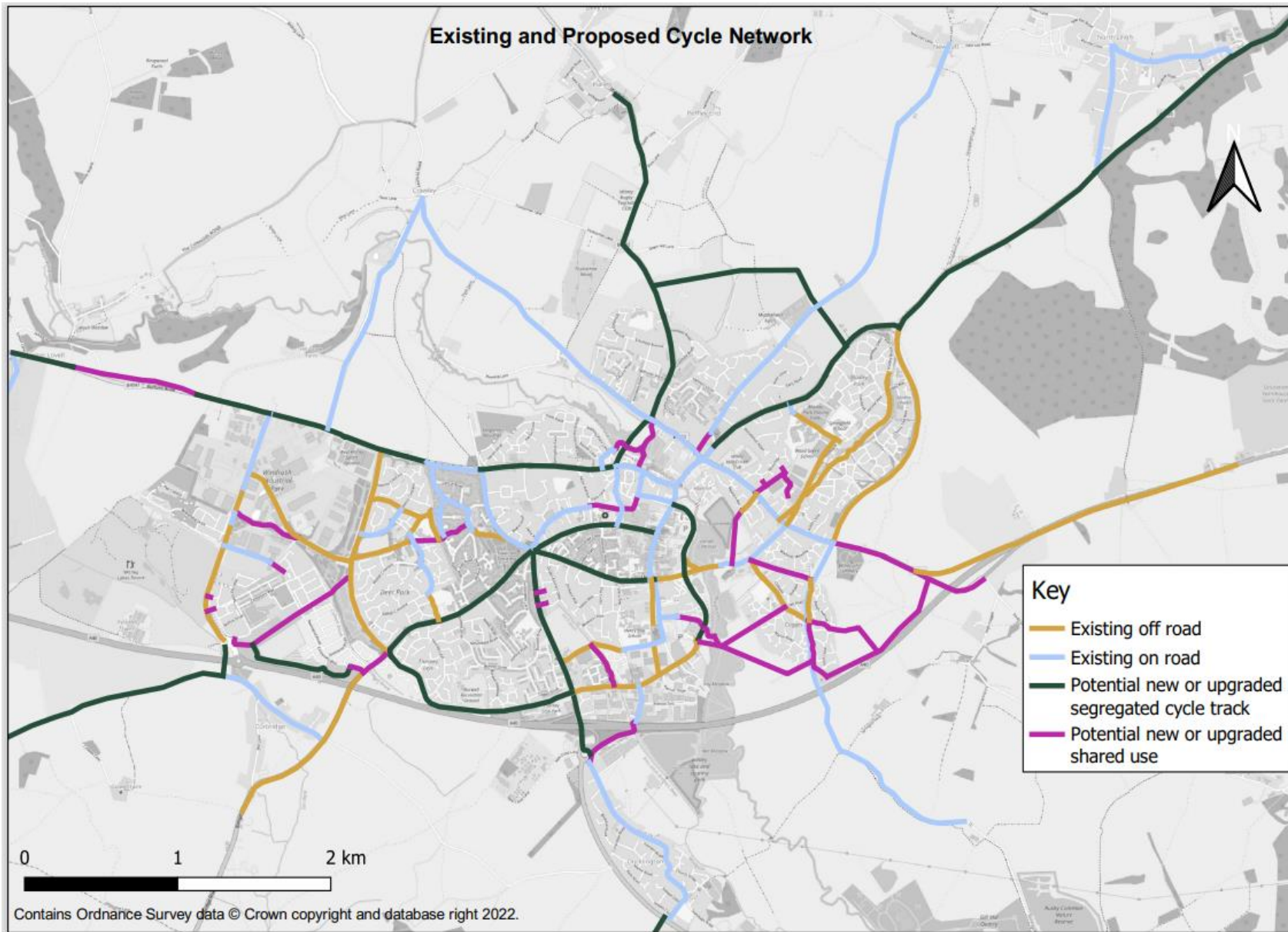


Figure 6: Full cycling network (existing and proposed) - Witney

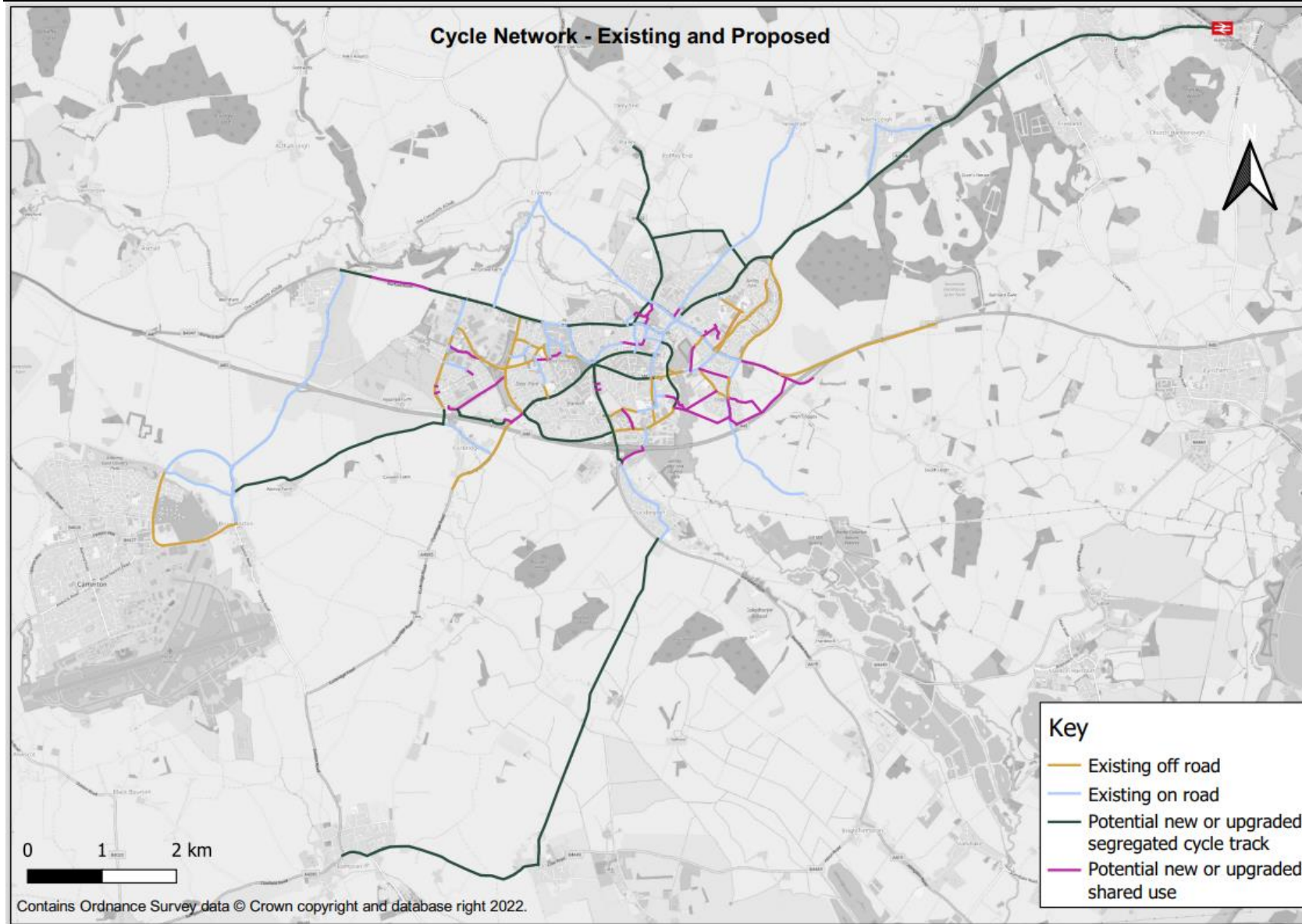


Figure 7: Full cycling network (existing and proposed) – Witney and surrounding areas

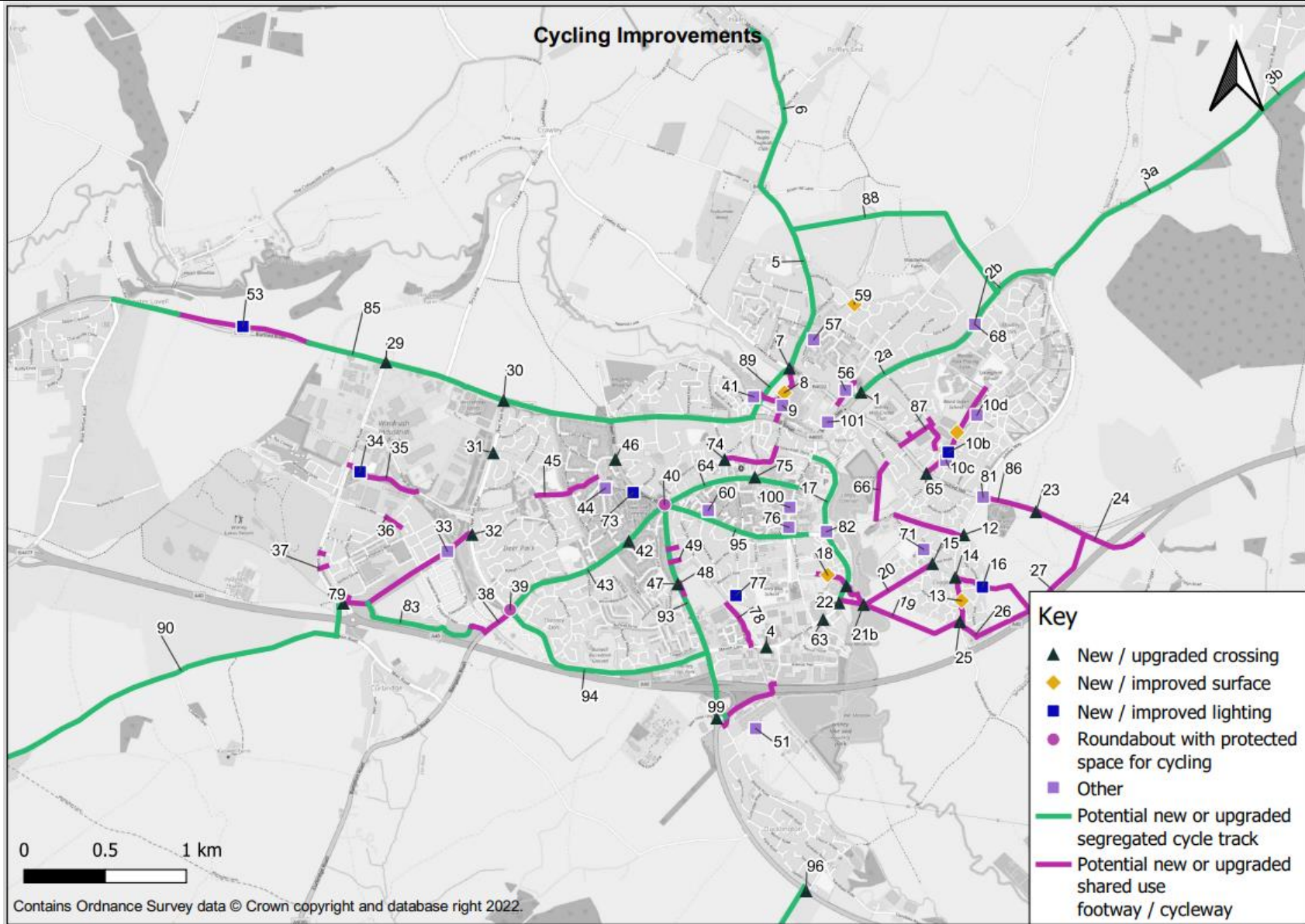


Figure 8: Proposed cycling improvements - Witney

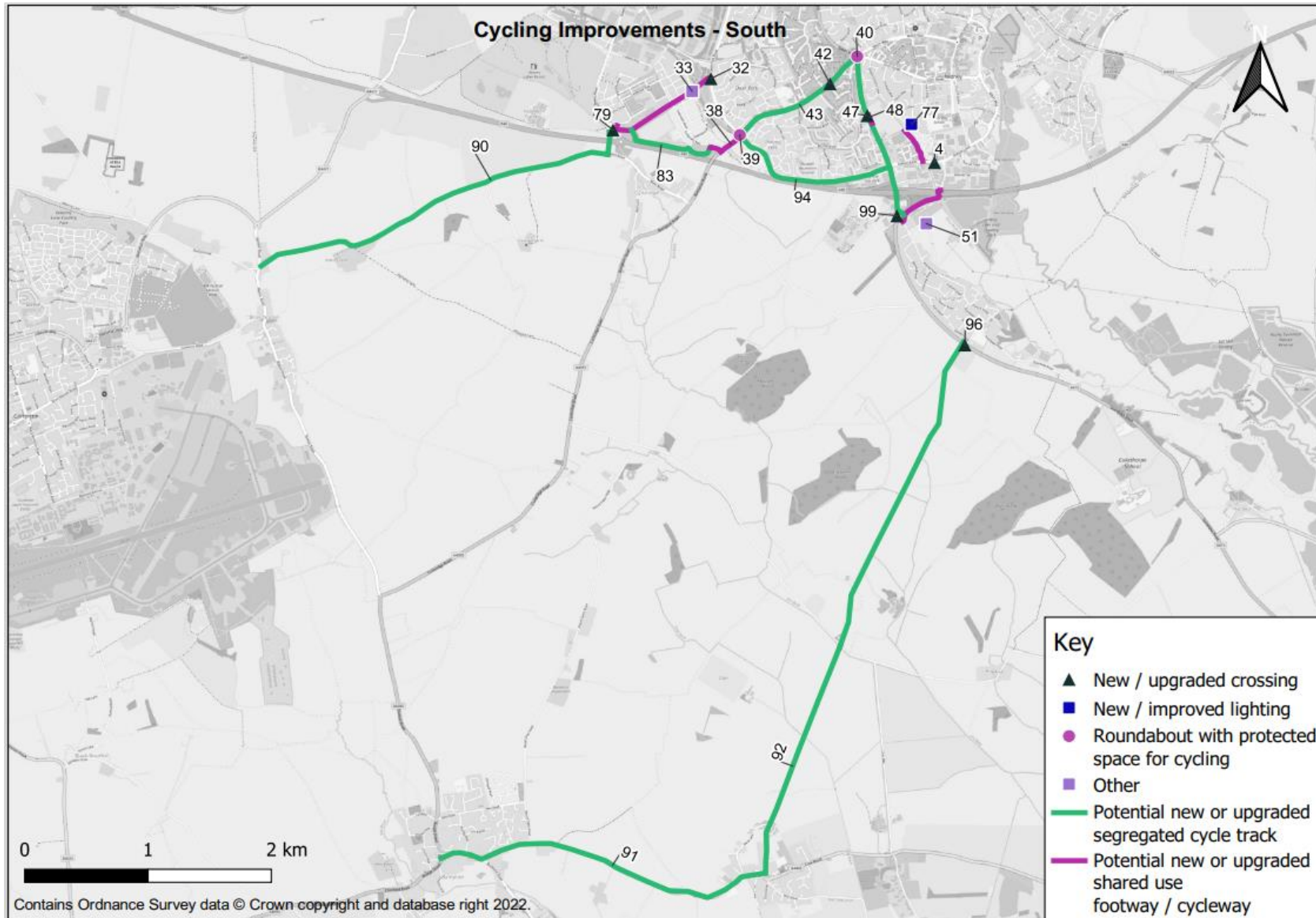


Figure 9: Proposed cycling improvements - South

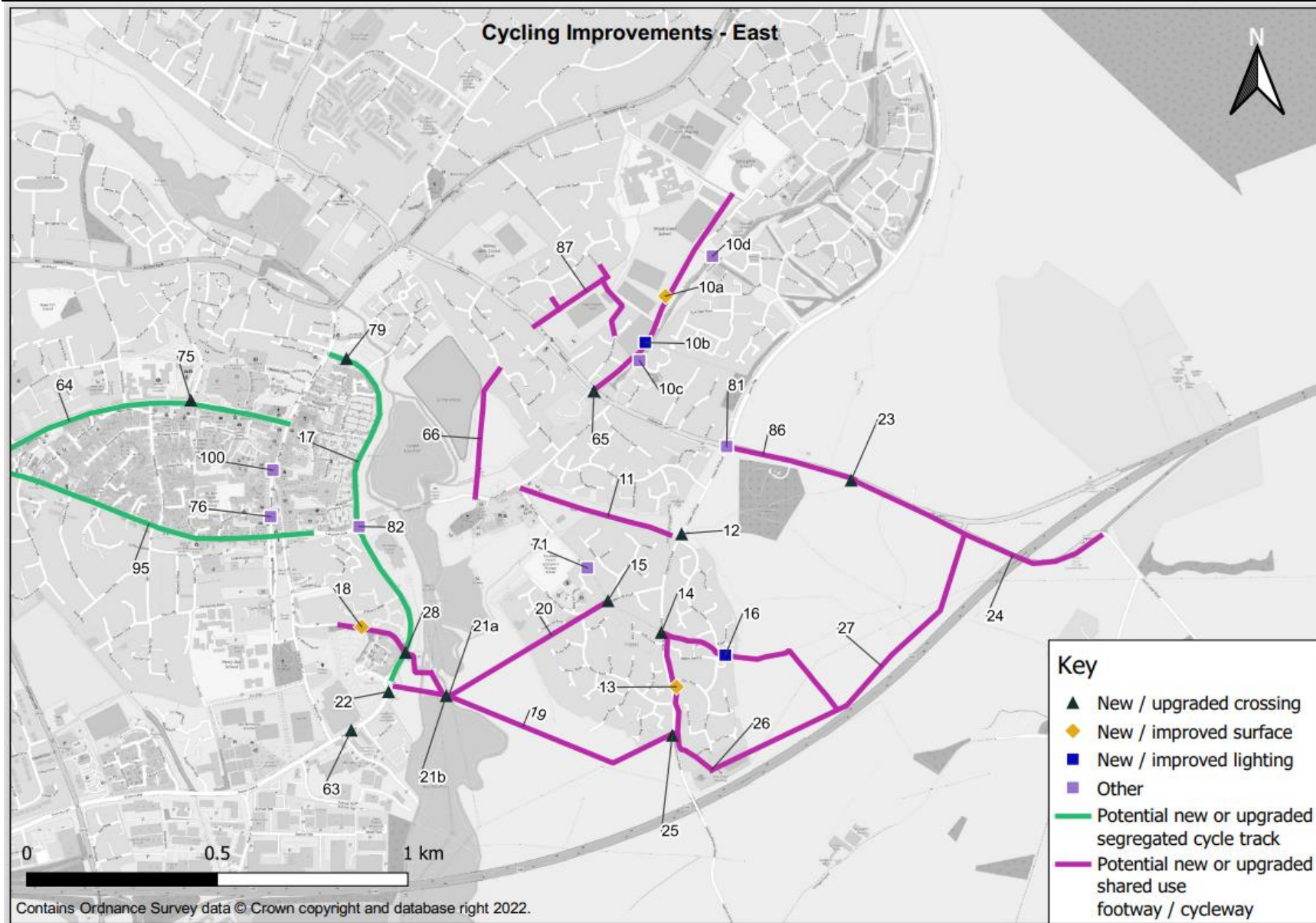


Figure 10: Proposed cycling improvements - East

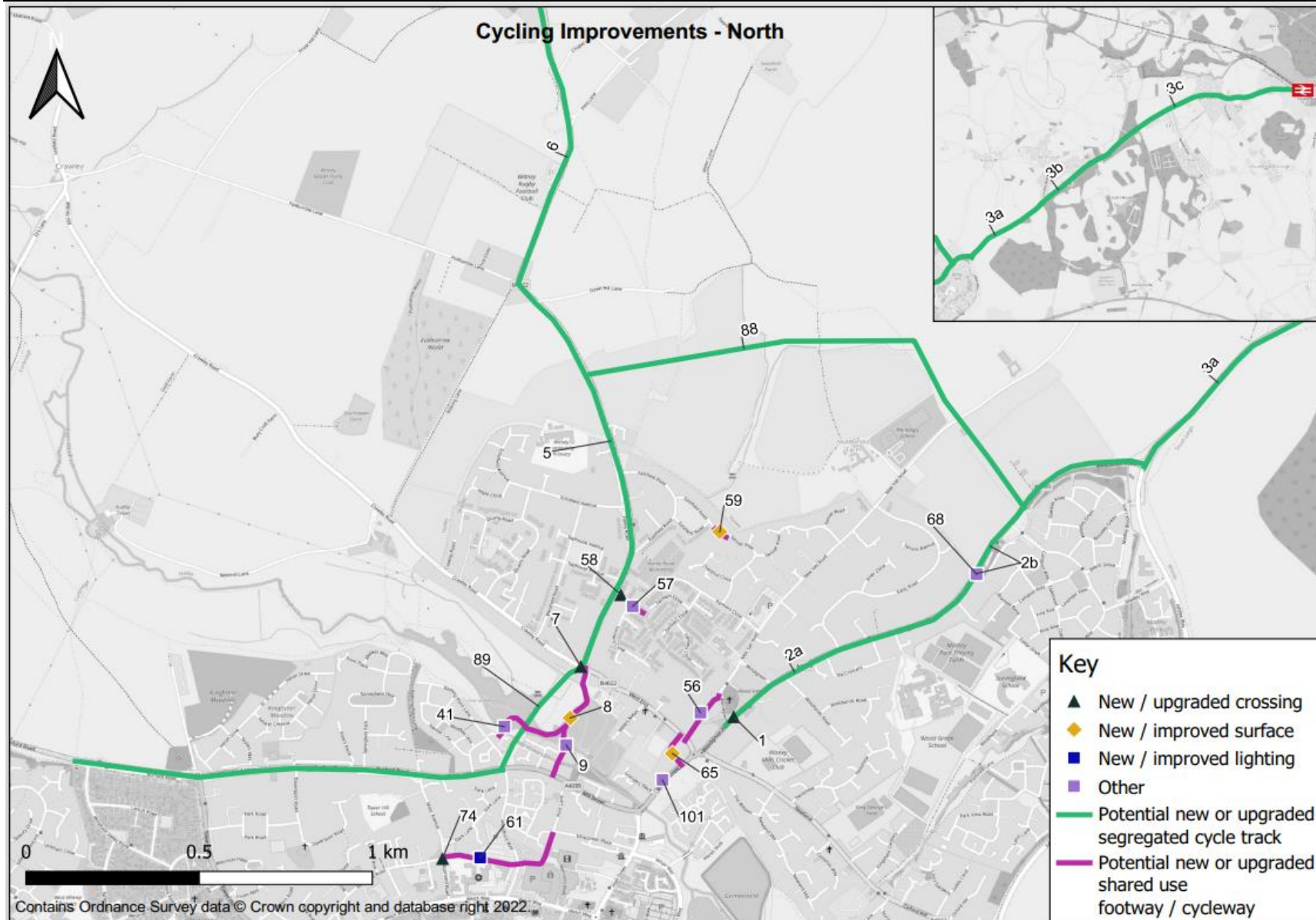


Figure 11: Proposed cycling improvements - North

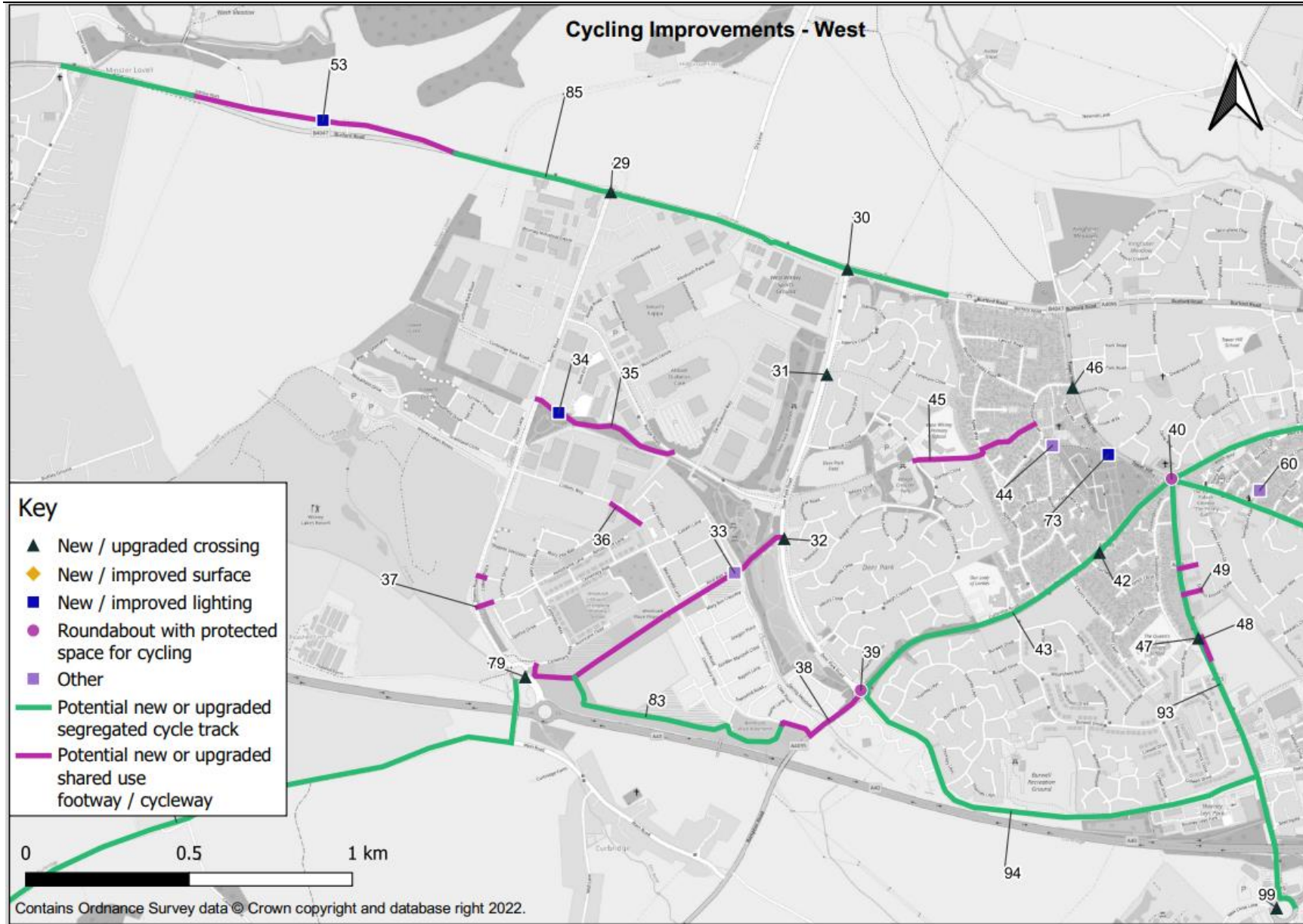


Figure 12: Proposed cycling improvements - West

Table 2 below outlines each of the improvements proposed. Those that benefit cycling only are shaded blue, and those that benefit both cycling and walking are shaded green. Improvements that benefit walking only are shown in **Section 3.3**.

Table 2: List of all proposed cycling improvements

Ref no.	Benefit to	Location	Description
1	Walking & Cycling	A4095 Woodgreen	A formal pedestrian crossing within the vicinity of Holy Trinity Church
2a	Cycling	Woodstock Road between Woodgreen and Wood Green School access	Two-way segregated cycle track on the western side of Woodstock Road
2b	Cycling	Woodstock Road between Wood Green School access and Jubilee Way	Two-way segregated cycle track on the western side of the Woodstock Road
3a	Walking & Cycling	A4095 Witney Road, between Jubilee Way and North Leigh	Two-way segregated cycle track between Jubilee Way and Common Road, North Leigh
3b	Walking & Cycling	A4095 Witney Road, between Common Road and Park Road, North Leigh	Two-way segregated cycle track and adjacent footway on the western side of A4095 past North Leigh, removing need to go through North Leigh
3c	Walking & Cycling	A4095 Witney Road, between North Leigh and Hanborough Station	Two-way segregated cycle track between Park Road and Hanborough Station
5	Cycling	B4022 Hailey Road, between West End and Witney Community Primary School access	Two-way segregated cycle track on the western side of Hailey Road
6	Cycling	B4022 Hailey Road, between Witney Community Primary School access and Hailey	Two-way segregated cycle track on the western side of Hailey Road
7	Walking & Cycling	B4022 West End/Crawley Road junction	Crossing to link Hailey Road and Woodford Mill cycle path (for people cycling and walking)
8	Walking & Cycling	Footpath link between B4022 West End and A4095 Mill Street	Provide lighting and raised path/boardwalk along Woodford Mill (as liable to flooding)
9	Walking & Cycling	Footpath link between B4022 West End and A4095 Mill Street	New bridge/new alignment to remove sharp turn and improve visibility
10a	Walking & Cycling	Footpath link from B4022 Oxford Hill, in vicinity of Madley Brook	Resurfacing of Public Right of Way (PRoW) 410/4 running parallel to the Madley Park cycle track to allow cycling
10b	Walking & Cycling	Footpath link between B4022 Oxford Hill and Woodbank in vicinity of Newland allotments	Ground lighting along section (circa 75m) of path parallel to Newland allotments
10c	Walking & Cycling	Footpath link from B4022 Oxford Hill, in vicinity of Madley Brook	Repair and possible widening/re-alignment of bridges along the Madley Park/Park View Lane track
10d	Walking & Cycling	Bridge between Woodbank and Northfield Road	Repair of bridge between Woodbank and Northfield Road
11	Walking & Cycling	Footpath link across Oxlease Park between Cogges Hill Road and Church Lane	Widen existing footpath and extend to Church Lane to accommodate people cycling
12	Walking & Cycling	Cogges Hill Road, north of Blakes Avenue	New toucan crossing to link people walking and cycling to East Witney development and existing PRoW 410/7

Witney Local Cycling and Walking Infrastructure Plan

Ref no.	Benefit to	Location	Description
13	Walking & Cycling	Shared use path parallel to Stanton Harcourt Road	Widening of existing shared use footway/cycleway
14	Walking & Cycling	Stanton Harcourt Road, between shared use path	New controlled crossing
15	Walking & Cycling	Cogges Hill Road, between shared use path	New controlled crossing
16	Walking & Cycling	PRoW 410/41, east of Blakes Avenue	Widen existing footpath where possible, re-surface and add lighting
17	Cycling	Witan Way between Station Lane and High Street	Two-way segregated cycle track on the western side of Witan Way
18	Walking & Cycling	Farm Mill Lane, between Witan Way and Station Lane	Re-surfacing, lighting and widening where possible of shared use path
19	Walking & Cycling	Link between Stanton Harcourt Road and Station Lane/Witan Way	New shared use footway/cycleway linking Stanton Harcourt Road across open land to new river crossing (21b)
20	Walking & Cycling	Link between Cogges Hill Road and Station Lane/Witan Way	New shared use footway/cycleway across open land to proposed new river crossing (21b)
21a	Walking & Cycling	Links between new river crossing and Station Lane/Witan Way and Farm Mill Lane	New shared use footway/cycleway from new river crossing (21b) to south side of Sainsbury Roundabout and Farm Mill Lane.
21b	Walking & Cycling	East of Farm Mill Lane, over the River Windrush	New southern river crossing (for people walking and cycling only)
22	Walking & Cycling	South of Witan Way roundabout, between Station Lane and Two Rivers Trading Estate	New toucan crossing
23	Walking & Cycling	B4022 Oxford Hill, east of the Windrush Cemetery	New toucan crossing
24	Walking & Cycling	B4022 Oxford Hill, between South Leigh and the new toucan crossing (23)	New shared use footway/cycleway on the southern side of Oxford Hill
25	Walking & Cycling	Stanton Harcourt Road, west of Eton Close	New toucan crossing
26	Walking & Cycling	Link between Stanton Harcourt Road and PRoW 410/41 (East Witney SDA)	New shared use footway/cycleway
27	Walking & Cycling	Link between PRoW 410/41 and B4022 Oxford Hill	Upgrade of PRoW 410/41 to a shared use footpath/cycleway from the East Witney site to B4022 Oxford Hill
28	Walking & Cycling	Witan Way/Farm Mill Lane	Upgrade existing uncontrolled crossing to a controlled crossing such as a raised tiger crossing.
29	Cycling	B4047 Burford Road/Downs Road junction	Upgrade pedestrian crossing to a toucan crossing
30	Cycling	B4047 Burford Road/Deer Park Road junction	Upgrade pedestrian crossing to a toucan crossing
31	Walking & Cycling	Deer Park Road, in the vicinity of the footpath south of Valence Crescent	New uncontrolled pedestrian crossing
32	Walking & Cycling	Deer Park Road, south of Range Road linking Deer Park Road and the Bridleway	Controlled toucan or sparrow crossing
33	Walking & Cycling	Bridleway between Deer Park Road and Downs Road	Widen, provide lighting and re-surface existing bridleway

Witney Local Cycling and Walking Infrastructure Plan

Ref no.	Benefit to	Location	Description
34	Walking & Cycling	Footpath between Downs Road and Book End	Maintenance of vegetation, lighting required
35	Walking & Cycling	Footpath between Book End and Range Road	Widen existing path
36	Walking & Cycling	Link between Colletts Way and Leslie Harvey Close	New link between employment park and housing estate
37	Walking & Cycling	Link between Downs Road and Chipmunk Drive/College Place	New link between Downs Road and housing estate
38	Cycling	Curbridge Road between Spring Meadow and Deer Park Road	Reduce length of right-turn pocket and extend shared-use section to the roundabout
39	Walking & Cycling	Curbridge Road/Deer Park Road	Roundabout with protected space for cycling (also known as a Dutch-style roundabout)
40	Walking & Cycling	Curbridge Road/Ducklington Lane/Welch Way	Roundabout with protected space for cycling (also known as a Dutch-style roundabout)
41	Walking & Cycling	Footpath linking Hyde Meadow View and Woodford Mill path	Upgrade existing footpath by raising up, re-surfacing and adding lighting. Re-alignment and modifications to bridge also required.
42	Walking & Cycling	Curbridge Road in the vicinity of the Tower Hill Cemetery	New controlled crossing
43	Cycling	Curbridge Road, between Deer Park Road and Tower Hill	Two-way segregated cycle track on the northern side of Curbridge Road (likely to be shared in places near Fiveways Roundabout)
44	Walking & Cycling	Shared use path east of Fettiplace Road	Remove barriers or widen to safely allow for inclusive access
45	Walking & Cycling	Footpath between Edington Road and Apley Way (south of West Witney Primary School)	Re-surface path
46	Walking & Cycling	Tower Hill in the vicinity of Windrush Valley Road	New controlled crossing
47	Walking & Cycling	A415 Ducklington Lane in vicinity of Burwell Drive	At-grade controlled crossing
48	Walking & Cycling	A415 Ducklington Lane	Shared use footpath/cycleway parallel to road as bypass to underpass and remove the need for users to traverse the gradients
49	Walking & Cycling	A415 Ducklington Lane	New links between Ducklington Lane and Queen Emma's Dyke
51	Walking & Cycling	Footpath next to Lakeside Allotments	Remove barriers (kissing gates) or widen to safely allow for inclusive access
53	Walking & Cycling	Shared use path parallel to B4047 Burford Road	Resurfacing of off-road path to provide smooth surface. Lighting also required
56	Walking & Cycling	Woodgreen (Narrow Hill)	Restrict motorised traffic to access only, in southbound direction and add signage to allow contra-flow cycling
57	Walking & Cycling	Path in the vicinity of Farmers Close	Widen where possible and re-align barriers
59	Walking & Cycling	Footpath link between Eastfield Road and Vanner Road	Widen cut through where possible
60	Walking & Cycling	Ashcombe Close link	Widen gap in the wall and re-align footway/cycleway
63	Walking & Cycling	Witan Way, north of Two Rivers Industrial Estate	Upgrade of uncontrolled crossing to a controlled crossing, linking to employment and Job Centre
64	Cycling	Welch Way	Realign hedgerow to accommodate space for a two-way segregated cycle track

Witney Local Cycling and Walking Infrastructure Plan

Ref no.	Benefit to	Location	Description
65	Walking & Cycling	B4022 Newland, in vicinity of PROW 410/4 entrance	New parallel crossing on B4022 Newland
66	Walking & Cycling	Link between Newland Mill and Church Lane	Re-surface path and widen footway to allow shared space
68	Walking & Cycling	Woodstock Road, north of Blenheim Heights	Realign barriers and add signage to warn of conflict. Barriers currently filter people cycling towards blind entrance with residential drive
71	Walking & Cycling	Path linking Cogges Hill Church and Church Lane	Remove barriers
73	Walking & Cycling	Footpath between Fettiplace Road and Tower Hill	Add lighting
77	Walking & Cycling	Path link at Spring Road	Add lighting
78	Walking & Cycling	Path parallel to Gordon Way	Widen where possible
79	Walking & Cycling	Downs Road/Centenary Way roundabout	New toucan crossing across the southern arm of Downs Road to connect the two cycle routes (ref 83 and 90)
81	Walking & Cycling	B4022 Oxford Hill/Jubilee Way	Upgrade junction to MOVA and review staging
83	Walking & Cycling	Path connecting Downs Road and Centenary Way parallel to the A40	Upgrade path to accommodate a two-way segregated cycle track
85	Walking & Cycling	A4095 Burford Road	Upgrade of existing segregated shared footway/cycleway to a two-way segregated cycle track
86	Walking & Cycling	Oxford Hill, between Cogges Hill Road and east of Windrush Cemetery	New shared use footway/cycleway on the southern side of Oxford Hill
87	Walking & Cycling	King George's Field, north of Newland	Shared use footway/cycleway around King George's Field
88	Walking & Cycling	New road linking Hailey Road and Woodstock Road (part of North Witney SDA)	New northern distributor road. Proposed one-way cycle track on both sides of the carriageway, to be a min of 1.8m width 'stepped' cycle track (2m is preferable to enable overtaking). A 2m wide footway each side is also proposed.
89	Walking & Cycling	Link between West End/Hailey Road junction and Burford Road/Woodford Way junction	West End Link 2 to include segregated walking and cycling routes
90	Cycling	Witney Road, between Carterton and Witney	Two-way segregated cycle track (some land take may be required)
91	Cycling	B4449 Aston Road	Two-way segregated cycle track between Bampton and Aston
92	Cycling	Aston Mile	Two-way segregated cycle track between Bampton and Ducklington
93	Walking & Cycling	Ducklington Lane	Upgrade of existing segregated shared footway/cycleway along Ducklington Lane to two-way segregated cycle track
94	Walking & Cycling	Thorney Leys	Two-way segregated cycle track along Thorney Leys including extension of existing footway
95	Cycling	Corn Street	Two-way segregated cycle track on Corn Street
96	Cycling	A415/Aston Mile	Crossing on A415 between Aston & Ducklington to link proposed routes

Ref no.	Benefit to	Location	Description
99	Walking & Cycling	Ducklington Lane Roundabout, adjacent to A40 western slips	Introduce sparrow crossings at the roundabout. Crossings required on Ducklington Lane, A415 and A40 slip roads (as a minimum). These could be standalone or as part of a junction signalisation.
100	Walking & Cycling	High Street and Market Square from Welch Way to Church Green	Active travel tranche 3 scheme - improve the public realm to make the High Street a more accessible, pleasant environment for people to walk, cycle and spend time.
101	Walking & Cycling	Bridge Street	Feasibility study under way 2022 with the aims to widened footways, provide improve crossings and cycle infrastructure.

A concept level design has been produced for improvement 40 at Fiveways roundabout, to show an example of a roundabout with protected space for cycling (also known as a Dutch-style roundabout), see **Figure 13**. A concept level design has also been produced for improvement 2a/2b at Woodstock Road, to show an example of a two-way segregated cycle route and parallel crossing, see **Figure 14**. These designs are available at higher resolution and full key in **Appendix C**.

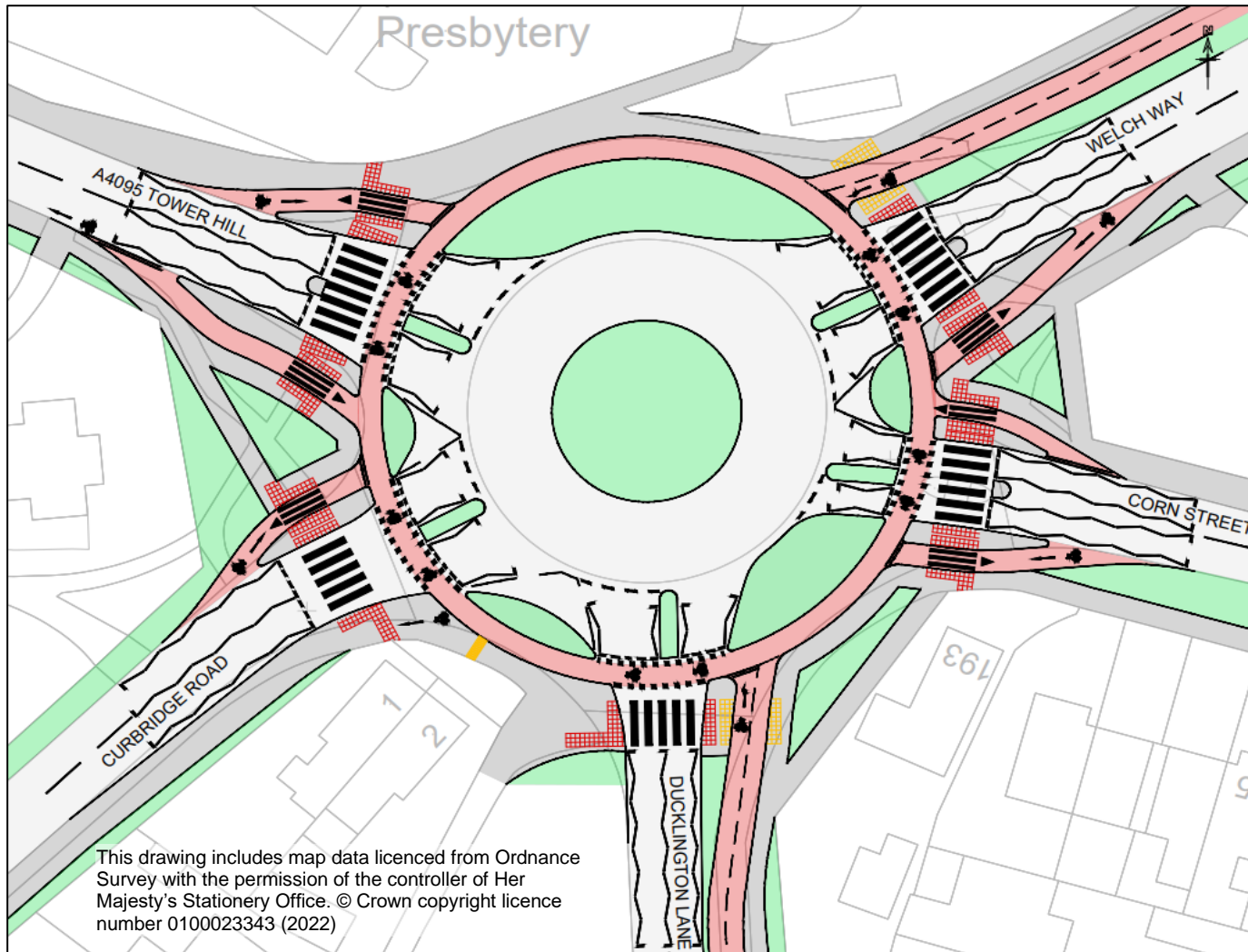


Figure 13: Roundabout with protected space for cycling at Fiveways Roundabout

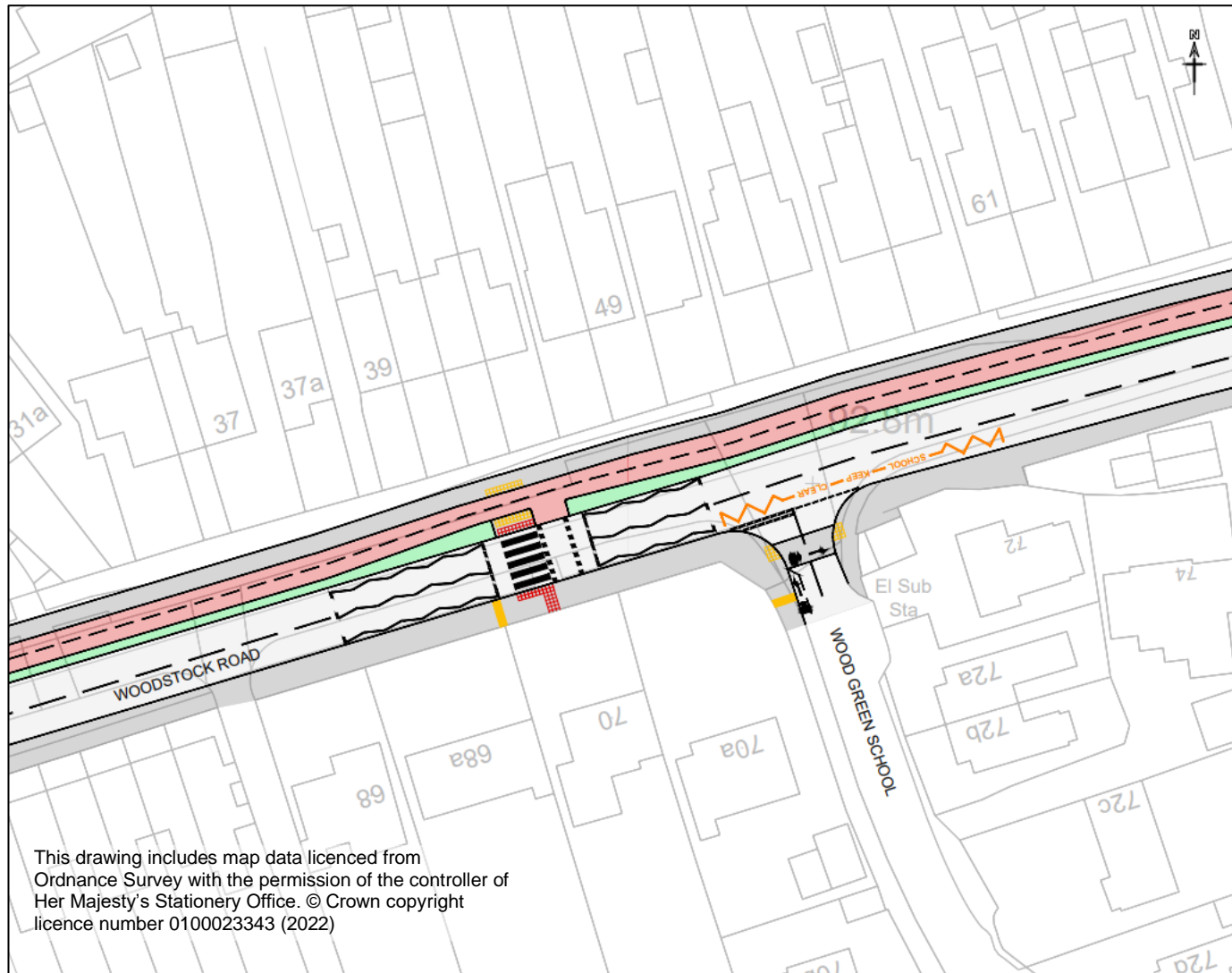


Figure 14: Woodstock Road segregated cycle track

3.3. Complementary measures

Complementary measures are considered vital to any infrastructure that prioritises and separates people cycling from other road users and will support the delivery of this LCWIP. Measures include:

- **Signage and wayfinding** – the delivery of strategic, comprehensive and consistent signage and wayfinding is important to support people cycling navigate their way around Witney. A study is required to identify how this can be achieved in Witney.
- **Cycle parking** – should be secure and conveniently located for where people want to travel. This could include cycle hubs at public transport interchanges or ‘Sheffield’ cycle stands outside key trip generators. Cycle parking should accommodate all types of bikes, including adapted bikes and cargo bikes. An audit of cycle parking in Witney will be carried out. This will assess the location and condition of current cycle parking and consider where upgrades and additional cycle parking is required. This will be a supporting document to this LCWIP.
- **High Street and Market Square** – there are aspirations to improve the public realm to make the High Street a more accessible and pleasant environment for people to walk, cycle and spend time in. This will complement the measures to reduce through traffic on High Street and Market Square delivered in 2020/21 as part of the Active Travel Fund. This is shown as reference 100 on the proposed cycling improvements figures.
- **Bridge Street** – specific measures have not been included within this LCWIP for Bridge Street. This is because a separate study is underway to identify what measures can be implemented at Bridge Street to improve traffic circulation, reduce congestion, and prioritise public transport and active travel. The outcome of this study will likely propose measures including widened footways, crossings and cycle infrastructure along Bridge Street and the nearby area. This is shown as reference 101 on the improvement plans.
- In some locations across Witney guard-railing, bollards, or barriers, which were originally installed for safety reasons, are preventing access for people on all bike types and other wheeled mobility aids including mobility scooters and double pushchairs. The Windrush Bike Project have conducted a thorough audit of such barriers across Witney and OCC are seeking to remove or alter these to enable access for all.

4. Network Map for Walking

This chapter sets out the walking improvements proposed as part of this LCWIP. The development of the walking network has been an iterative process and has combined using the Walking Route Audit Tool (WRAT), alongside local input from the public, key stakeholders, officers and councillors from OCC and WODC. The Audit Output Report can be found in **Appendix B**.

4.1. Methodology

The same trip generators used to develop the cycle network have been used for the walking network.

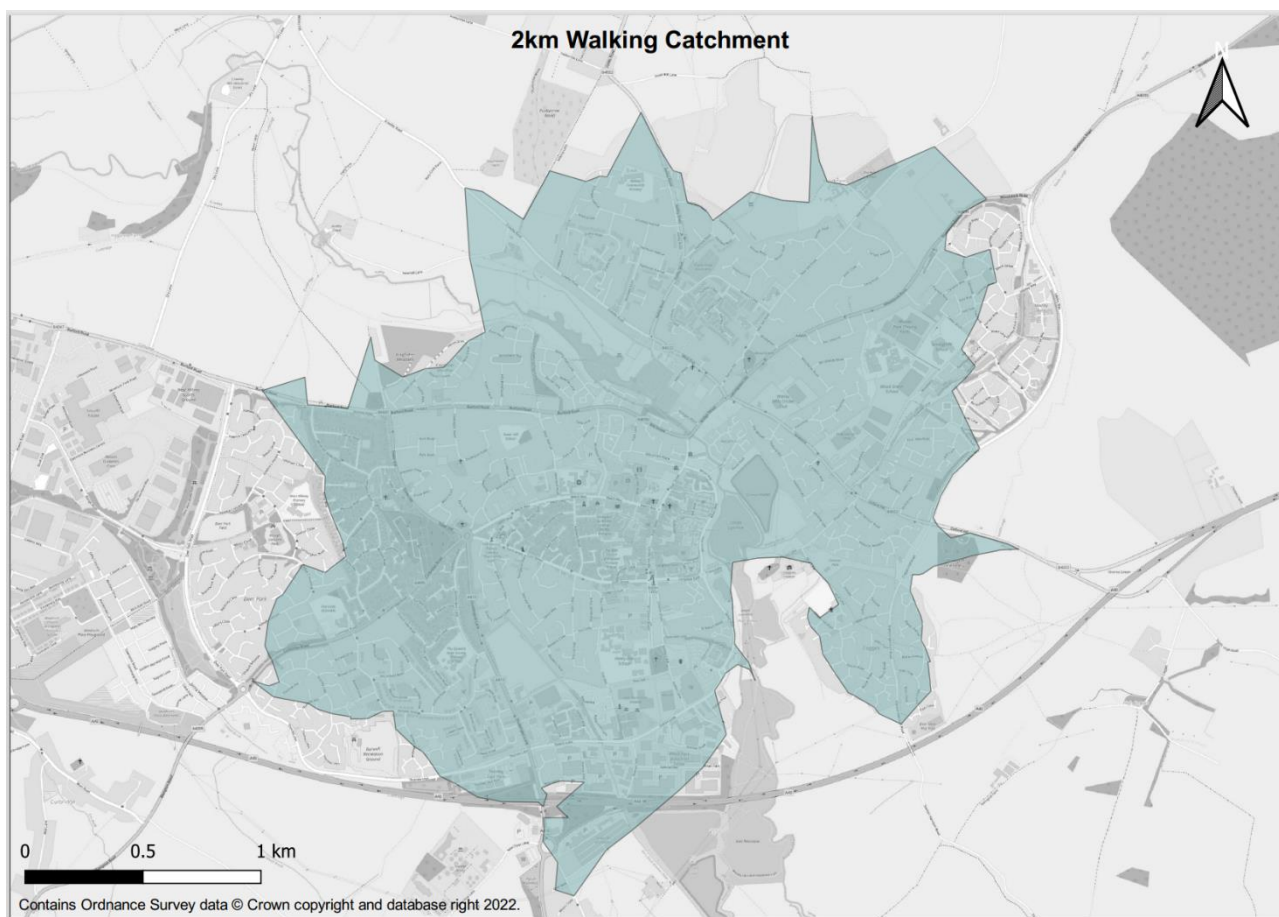


Figure 15: 2km walking catchment

On average people tend to walk up to 2km for a local trip, although it is noted that some people will walk further. **Figure 15** shows a 2km walking catchment, assuming Welch Way/High Street as the centre point. It shows that from High Street, most of north, central and east Witney are accessible within 2km or roughly a 30-minute walk.

Identifying a hierarchy of walking routes

The walking hierarchy map illustrated in **Figure 16** shows the different roles that each road has for walking. There are four main categories which are:

- **Prestige/Primary Walking Routes** – very busy areas of town and main walking routes through the town centre with high footfall
- **Secondary Walking Routes** – medium usage routes through local areas feeding into primary routes and places such as local shopping centres
- **Link Footways** – links to connect access footways through urban areas and busy rural footways
- **Local Access Footways** – footways associated with low usage, short estate roads to the main roads and cul-de-sacs

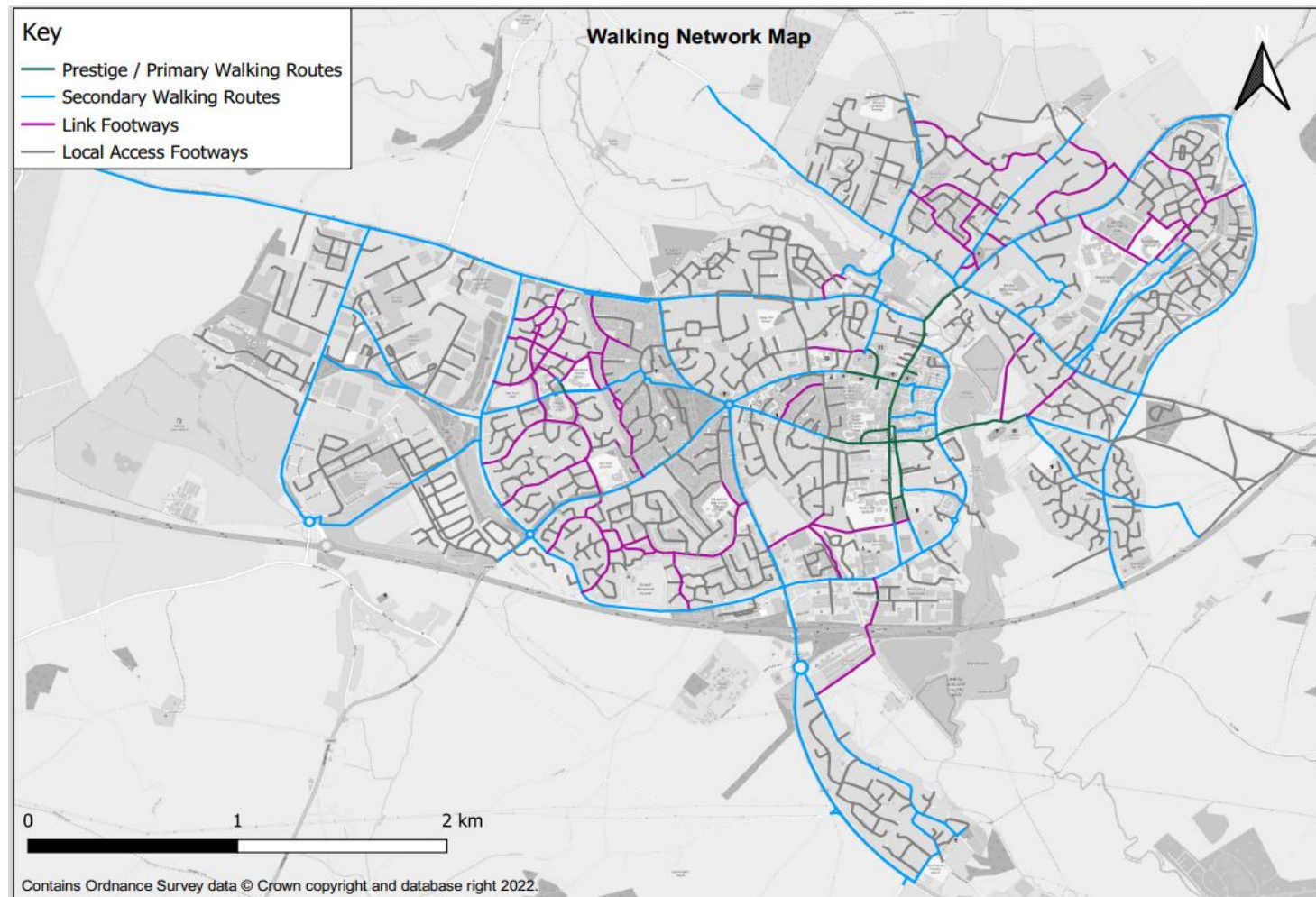


Figure 16: Walking network map with route hierarchy

Identifying walking network improvements

The improvements to footways and other walking infrastructure in Witney are designed to be attractive, comfortable, direct, safe and coherent. They have been identified through the analysis of the data gathered (**Section 2** and **Appendix A**), consultation feedback from 'Let's Talk Oxfordshire' and stakeholder engagement.

A Walking Route Audit Tool (WRAT) assessment has been carried out to assess the five core design outcomes. The assessment also considers the needs of people with disabilities, mobility aid users, older people and people with young children/pushchairs.

The improvements identified are high-level proposals, which will require further feasibility and design work, along with public consultation before being implemented.

Types of improvements

Below is a summary of some of the possible improvements to the walking experience in Witney that have been proposed.



Dropped kerbs – features to facilitate non-stepped access to allow wheelchair/mobility aid users and people with pushchairs to cross the road unimpeded.



Tactile paving – paving that warns visually impaired people about where the footway ends and the carriageway begins. There are different types of tactile paving.



Refuge island – a small area of footway in the centre of the road to allow people walking to cross in two stages. Refuge islands are usually found on roads with higher speeds and greater numbers of vehicles, where crossing in a single movement is more difficult.



Controlled pedestrian crossing – there are three types of controlled pedestrian crossings: Zebra, Pelican and Puffin.

Zebra – these crossings are marked out by black and white stripes across the road with flashing beacons and zig zag markings.

Pelican – these are signalised crossings and require people walking to press a button and wait for the green man to appear before crossing the road.

Puffin – these are signalised crossings similar to Pelican crossings in that they require people walking to press a button. However, they are more advanced than Pelican crossings as they

can detect people walking in the waiting area and whilst they are crossing the road.



Uncontrolled pedestrian crossing – unlike controlled crossings, people walking must wait for traffic to stop or for a suitable gap to cross the road. These crossings may include dropped kerbs, tactile paving and a refuge island.



Raised table – a form of traffic calming that aims to slow the speed of vehicles and to emphasise features such as crossing points. They are sometimes used at the entry of a side road to provide a level surface for people walking to cross the road without the need for dropped kerbs.



Footway buildout - widenings of footways that run beside a carriageway and provide greater space for people walking to wait, reduce crossing distances, and improve the visibility of people walking and other road users.

Figure 17: Types of walking improvements

4.2. Proposed walking improvements

The walking improvements are shown in **Figure 18**. The subsequent two maps in **Figure 19** and **Figure 20** show a scaled up version of **Figure 18**. The reference numbers shown on the map refer to the improvements described in **Table 3**.

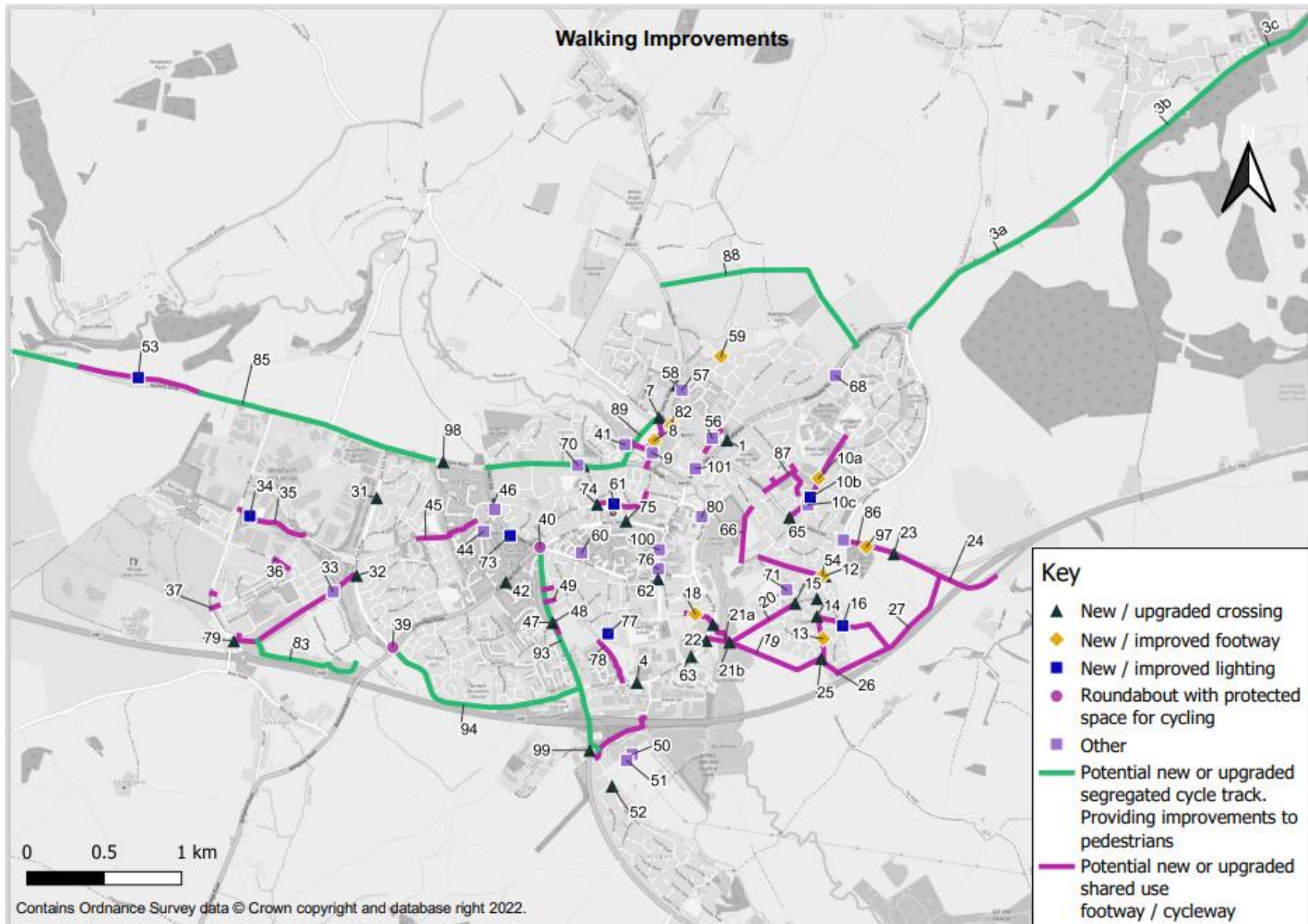


Figure 18: Proposed walking improvements - Witney

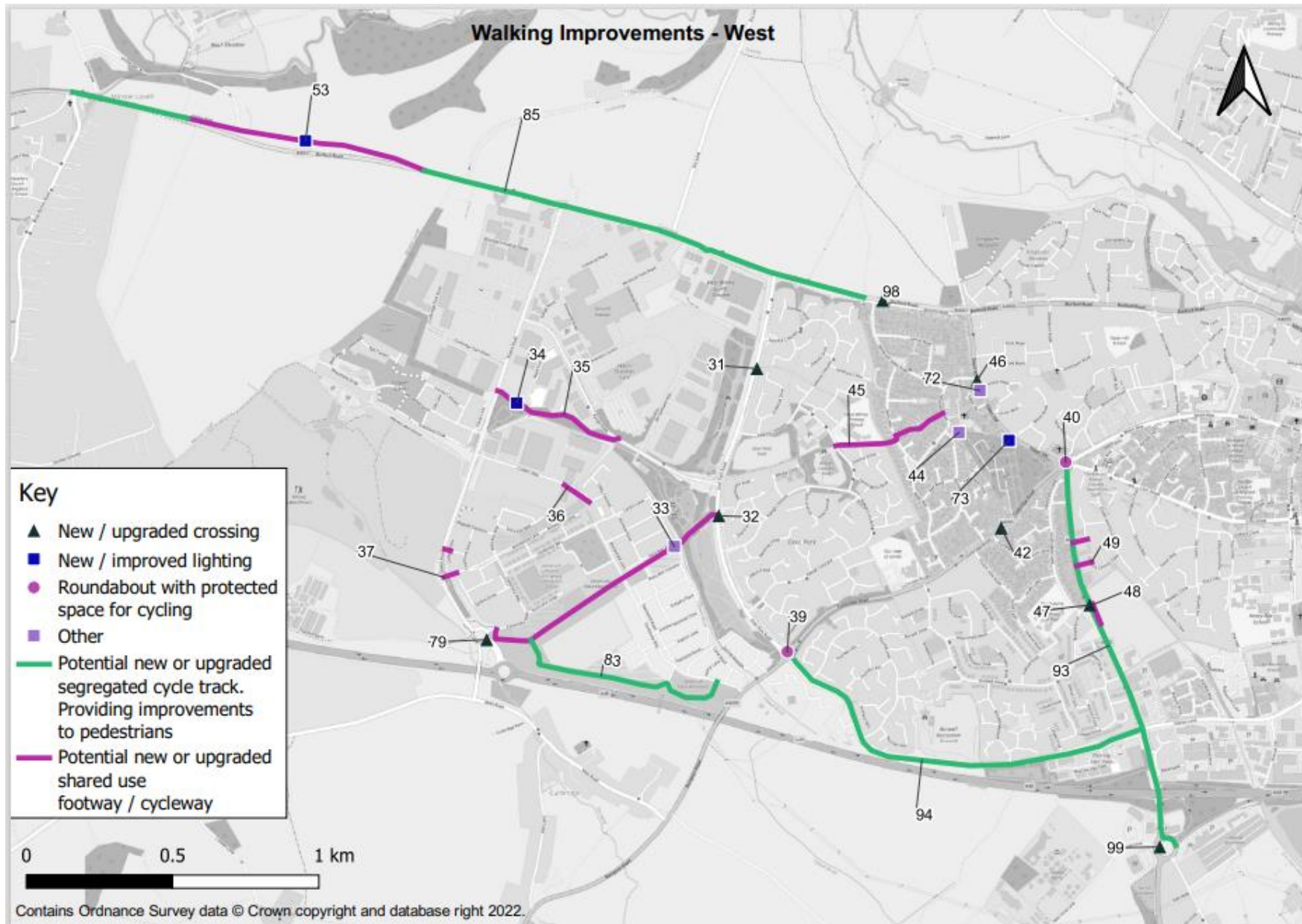


Figure 19: Proposed walking improvements – West Witney

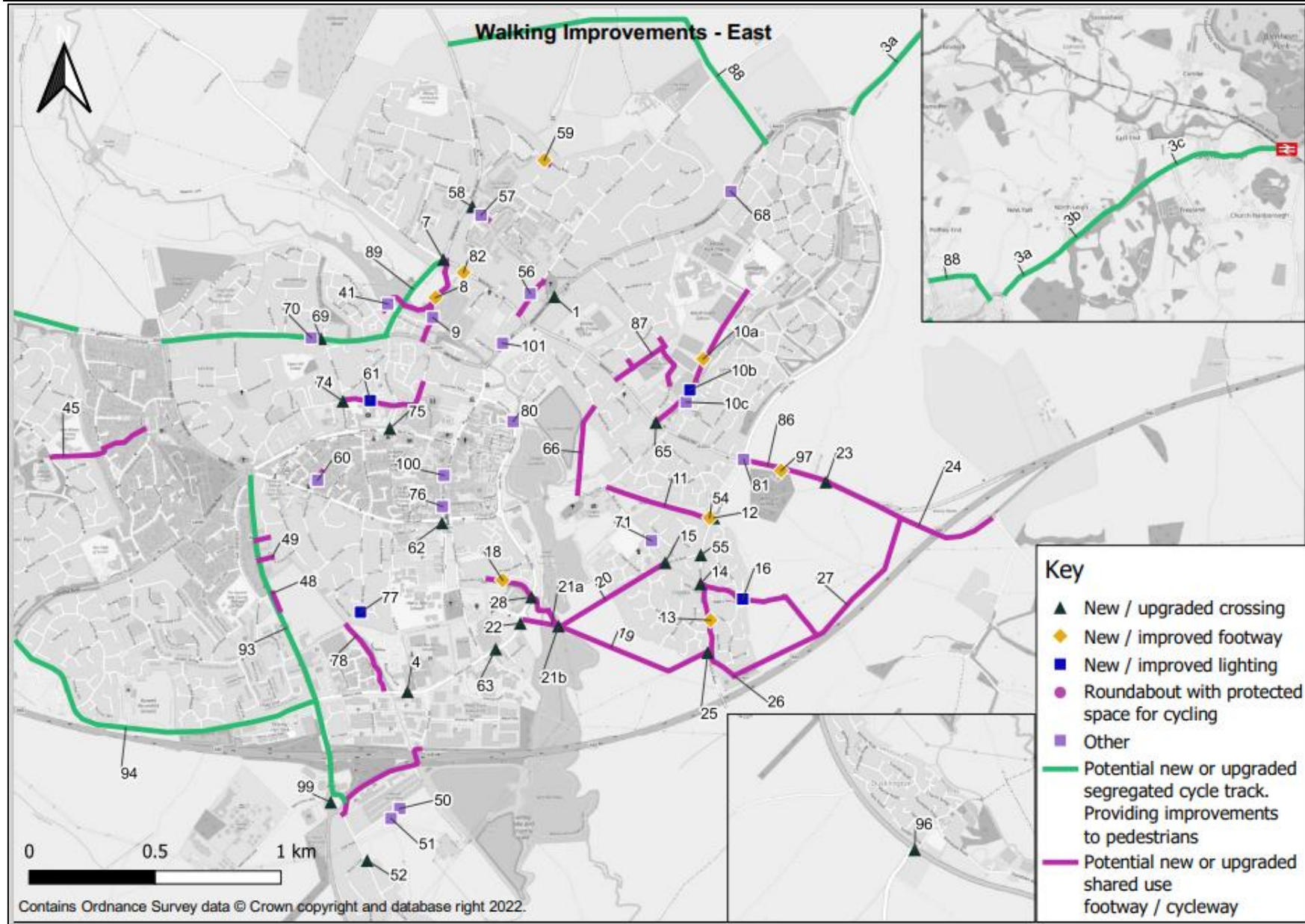


Figure 20: Proposed walking improvements – East Witney

Table 3 below outlines a description of each of the improvements proposed. Those that benefit walking only are shaded purple, and those that benefit both walking and cycling are shaded green. Improvements that benefit cycling only are shown in **Section 3**.

Table 3: List of all proposed walking improvements

Ref no.	Benefit to	Location	Description
1	Walking & Cycling	A4095 Woodgreen	A formal pedestrian crossing within the vicinity of Holy Trinity Church
3a	Walking & Cycling	A4095 Witney Road, between Jubilee Way and North Leigh	Two-way segregated cycle track between Jubilee Way and Common Road, North Leigh
3b	Walking & Cycling	A4095 Witney Road, between Common Road and Park Road, North Leigh	Two-way segregated cycle track and adjacent footway on the western side of A4095 past North Leigh, removing need to go through North Leigh
3c	Walking & Cycling	A4095 Witney Road, between North Leigh and Hanborough Station	Two-way segregated cycle track between Park Road and Hanborough Station
4	Walking	Station Lane, in vicinity of Avenue One and Gordon Lane	Provision of controlled crossing
7	Walking & Cycling	B4022 West End/Crawley Road junction	Crossing to link Hailey Road and Woodford Mill cycle path (for people cycling and walking)
8	Walking & Cycling	Footpath link between B4022 West End and A4095 Mill Street	Provide lighting and raised path/boardwalk along Woodford Mill (as liable to flooding)
9	Walking & Cycling	Footpath link between B4022 West End and A4095 Mill Street	New bridge/new alignment to remove sharp turn and improve visibility
10a	Walking & Cycling	Footpath link from B4022 Oxford Hill, in vicinity of Madley Brook	Resurfacing of PRow 410/4 running parallel to the Madley Park cycle track to allow cycling
10b	Walking & Cycling	Footpath link between B4022 Oxford Hill and Woodbank in vicinity of Newland allotments	Ground lighting along section (circa 75m) of path parallel to Newland allotments
10c	Walking & Cycling	Footpath link from B4022 Oxford Hill, in vicinity of Madley Brook	Repair and possible widening/re-alignment of bridges along the Madley Park/Park View Lane track
10d	Walking & Cycling	Bridge between Woodbank and Northfield Road	Repair of bridge between Woodbank and Northfield Road
11	Walking & Cycling	Footpath link across Oxlease Park between Cogges Hill Road and Church Lane	Widen existing footpath and extend to and Church Lane to accommodate people cycling
12	Walking & Cycling	Cogges Hill Road, north of Blakes Avenue	New toucan crossing to link people walking and cycling to East Witney development and existing PRow 410/7
13	Walking & Cycling	Shared use path parallel to Stanton Harcourt Road	Widening of existing shared use footway/cycleway

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Ref no.	Benefit to	Location	Description
14	Walking & Cycling	Stanton Harcourt Road, between shared use path	New controlled crossing
15	Walking & Cycling	Cogges Hill Road, between shared use path	New controlled crossing
16	Walking & Cycling	PRoW 410/41, east of Blakes Avenue	Widen existing footpath where possible, re-surface and add lighting
18	Walking & Cycling	Farm Mill Lane, between Witan Way and Station Lane	Re-surfacing, lighting and widening where possible of shared use path
19	Walking & Cycling	Link between Stanton Harcourt Road and Station Lane/Witan Way	New shared use footway/cycleway linking Stanton Harcourt Road across open land to new river crossing (21b)
20	Walking & Cycling	Link between Cogges Hill Road and Station Lane/Witan Way	New shared use footway/cycleway across open land to proposed new river crossing (21b)
21a	Walking & Cycling	Links between new river crossing and Station Lane/Witan Way and Farm Mill Lane	New shared use footway/cycleway from new river crossing (21b) to south side of Sainsbury Roundabout and Farm Mill Lane.
21b	Walking & Cycling	East of Farm Mill Lane, over the River Windrush	New southern river crossing (for people walking and cycling only)
22	Walking & Cycling	South of Witan Way roundabout, between Station Lane and Two Rivers Trading Estate	New toucan crossing
23	Walking & Cycling	B4022 Oxford Hill, east of the Windrush Cemetery	New toucan crossing
24	Walking & Cycling	B4022 Oxford Hill, between South Leigh and the new toucan crossing (23)	New shared use footway/cycleway on the southern side of Oxford Hill
25	Walking & Cycling	Stanton Harcourt Road, west of Eton Close	New toucan crossing
26	Walking & Cycling	Link between Stanton Harcourt Road and PRoW 410/41 (East Witney SDA)	New shared use footway/cycleway
27	Walking & Cycling	Link between PRoW 410/41 and B4022 Oxford Hill	Upgrade of PRoW 410/41 to a shared use footpath/cycleway from the East Witney site to B4022 Oxford Hill
28	Walking & Cycling	Witan Way/Farm Mill Lane	Upgrade existing uncontrolled crossing to a controlled crossing such as a raised tiger crossing.
31	Walking & Cycling	Deer Park Road, in the vicinity of the footpath south of Valence Crescent	New uncontrolled pedestrian crossing
32	Walking & Cycling	Deer Park Road, south of Range Road linking Deer Park Road and the Bridleway	Controlled toucan or sparrow crossing

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Ref no.	Benefit to	Location	Description
33	Walking & Cycling	Bridleway between Deer Park Road and Downs Road	Widen, provide lighting and re-surface existing bridleway
34	Walking & Cycling	Footpath between Downs Road and Book End	Maintenance of vegetation, lighting required
35	Walking & Cycling	Footpath between Book End and Range Road	Widen existing path
36	Walking & Cycling	Link between Colletts Way and Leslie Harvey Close	New link between employment park and housing estate
37	Walking & Cycling	Link between Downs Road and Chipmunk Drive/College Place	New link between Downs Road and housing estate
39	Walking & Cycling	Curbridge Road/Deer Park Road	Roundabout with protected space for cycling (also known as a Dutch-style roundabout)
40	Walking & Cycling	Curbridge Road/Ducklington Lane/Welch Way	Roundabout with protected space for cycling (also known as a Dutch-style roundabout)
41	Walking & Cycling	Footpath linking Hyde Meadow View and Woodford Mill path (8)	Upgrade existing footpath by raising up, re-surfacing and adding lighting. Re-alignment and modifications to bridge also required.
42	Walking & Cycling	Curbridge Road in the vicinity of the Tower Hill Cemetery	New controlled crossing
44	Walking & Cycling	Shared use path east of Fettiplace Road	Remove barriers or widen to safely allow for inclusive access
45	Walking & Cycling	Footpath between Edington Road and Apley Way (south of West Witney Primary School)	Re-surface path
46	Walking & Cycling	Tower Hill in the vicinity of Windrush Valley Road	New controlled crossing
47	Walking & Cycling	A415 Ducklington Lane in vicinity of Burwell Drive	At-grade controlled crossing
48	Walking & Cycling	A415 Ducklington Lane	Shared use footpath/cycleway parallel to road as bypass to underpass and remove the need for users to traverse the gradients
49	Walking & Cycling	A415 Ducklington Lane	New links between Ducklington Lane and Queen Emma's Dyke
50	Walking	Footpath next to Lakeside Allotments	Widen path where possible
51	Walking & Cycling	Footpath next to Lakeside Allotments	Remove barriers (kissing gates) or widen to safely allow for inclusive access
52	Walking	Witney Road, in the vicinity of Dale Walk, Ducklington	Uncontrolled crossing required, narrowing of carriageway and widening of footway

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Ref no.	Benefit to	Location	Description
53	Walking & Cycling	Shared use path parallel to B4047 Burford Road	Resurfacing of off-road path to provide smooth surface. Lighting also required
54	Walking	Cogges Hill Road, north of Blakes Avenue	Formalisation of western path by re-surfacing
55	Walking	Cogges Hill Road/Cogges Hill Road	Uncontrolled crossing required
56	Walking & Cycling	Woodgreen (Narrow Hill)	Restrict motorised traffic to access only, in southbound direction and add signage to allow contra-flow cycling
57	Walking & Cycling	Path in the vicinity of Farmers Close	Widen where possible and re-align barriers
58	Walking	B4022 Hailey Road between Farmers Close and Taphouse Avenue	New uncontrolled crossing closer to the junction
59	Walking & Cycling	Footpath link between Eastfield Road and Vanner Road	Widen cut through where possible
60	Walking & Cycling	Ashcombe Close link	Widen gap in the wall and re-align footway/cycleway
61	Walking	Footway between Moorland Road and Woodford Way	Widen where possible, add lighting
62	Walking	Market Square, crossing on Langdale Gate/Corn Street roundabout's southern arm	Pedestrian crossing movements on south of Langdale Gate are unclear and can be confused with motorcycle parking. Enhance walking areas to make crossing movements clearer
63	Walking & Cycling	Witan Way, north of Two Rivers Industrial Estate	Upgrade of uncontrolled crossing to a controlled crossing, linking to employment and Job Centre
65	Walking & Cycling	B4022 Newland, in vicinity of PROW 410/4 entrance	New parallel crossing on B4022 Newland
66	Walking & Cycling	Link between Newland Mill and Church Lane	Re-surface path and widen footway to allow shared space
68	Walking & Cycling	Woodstock Road, north of Blenheim Heights	Barriers filter people cycling towards blind entrance with residential drive. Realign barriers and add signage to warn of conflict
69	Walking	A4095 Burford Road in vicinity of Moor Avenue	Build-out within layby to make crossing movements safer and easier
70	Walking	A4095 Burford Road, east of Springfield Park	Widen footway into adjacent verge
71	Walking & Cycling	Path linking Cogges Hill Church and Church Lane	Remove barriers
72	Walking	Tower Hill between Windrush Valley Road and Wilkinson Place	Convert verge on western side of Tower Hill to footway, providing continuous footway connection
73	Walking & Cycling	Footpath between Fettiplace Road and Tower Hill	Add lighting

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Ref no.	Benefit to	Location	Description
74	Walking	Moorland Road/Moor Ave junction	Move uncontrolled junction further into Moorland Road crossing to provide safer crossing
75	Walking	Woodford Way/Welch Road	Review signal timings as long wait time for people crossing Woodford Way at signal-controlled junction
76	Walking	Market Square western footway, south of Marlborough Lane	Review bollard locations and potential to extend build-out to remove pinch point
77	Walking & Cycling	Footpath link at Spring Road	Add lighting
78	Walking & Cycling	Footpath parallel to Gordon Way	Widen where possible
79	Walking & Cycling	Downs Road/Centenary Way roundabout	New toucan crossing across the southern arm of Downs Road to connect the two cycle routes (ref 83 and 90)
80	Walking	Witan Way, north of Waine Rush View	New controlled pedestrian crossing north of Waine Rush View
81	Walking & Cycling	B4022 Oxford Hill/Jubilee Way	Upgrade junction to MOVA and review staging
82	Walking	West End, east of Hailey Road/West End roundabout	Add chicane on outbound carriageway to allow for footway widening at the pinch point
83	Walking & Cycling	Path connecting Downs Road and Centenary Way parallel to the A40	Upgrade path to accommodate a two-way segregated cycle track
85	Walking & Cycling	A4095 Burford Road	Upgrade of existing segregated shared footway/cycleway to a two-way segregated cycle track
86	Walking & Cycling	Oxford Hill, between Cogges Hill Road and east of Windrush Cemetery	New shared use footway/cycleway on the southern side of Oxford Hill
87	Walking & Cycling	King George's Field, north of Newland	Shared use footway/cycleway around King George's Field
88	Walking & Cycling	New road linking Hailey Road and Woodstock Road (part of North Witney SDA)	New northern distributor road. Proposed one-way cycle track on both sides of the carriageway, to be a min of 1.8m width 'stepped' cycle track (2m is preferable to enable overtaking). A 2m wide footway each side is also proposed.
89	Walking & Cycling	Link between West End/Hailey Road junction and Burford Road/Woodford Way junction	West End Link 2 to include segregated walking and cycling routes
93	Walking & Cycling	Ducklington Lane	Upgrade of existing segregated shared footway/cycleway along Ducklington Lane to two-way segregated cycle track
94	Walking & Cycling	Thorney Leys	Two-way segregated cycle track along Thorney Leys including extension of existing footway
97	Walking	Cogges Hill Road/B4022 Oxford Hill	New footpath to the south of Oxford Hill between Oxford Hill/Jubilee Way to Windrush Cemetery

Ref no.	Benefit to	Location	Description
98	Walking	A4095 Burford Road, in the vicinity of Windrush Valley Road	New pedestrian crossing to help access bus stops east of Windrush Valley Road
99	Walking & Cycling	Ducklington Lane Roundabout, adjacent to A40 western slips	Introduce sparrow crossings at the roundabout. Crossings required on Ducklington Lane, A415 and A40 slip roads (as a minimum). These could be standalone or as part of a junction signalisation.
100	Walking & Cycling	High Street and Market Square from Welch Way to Church Green	Active travel tranche 3 scheme - improve the public realm to make the High Street a more accessible, pleasant environment for people to walk, cycle and spend time.
101	Walking & Cycling	Bridge Street	Feasibility study under way 2022 with the aims to widened footways, provide improve crossings and cycle infrastructure.

4.3. Complementary measures

Complementary infrastructure is considered vital to any infrastructure that prioritises and separates people cycling from other road users and will support the delivery of this LCWIP. This includes:

- **Signage and wayfinding** – the delivery of strategic, comprehensive and consistent signage and wayfinding is important to support people walking navigate their way around Witney. A study is required to identify how this can be achieved in Witney.
- **High Street and Market Square** – there are aspirations to improve the public realm to make the High Street a more accessible and pleasant environment for people to walk, cycle and spend time in. This will complement the measures to reduce through traffic on High Street and Market Square delivered in 2020/21 as part of the Active Travel Fund. This is shown as reference 100 on the proposed cycling improvements figures.
- **Bridge Street** – specific measures have not been included within this LCWIP for Bridge Street. This is because a separate study is underway to identify what measures can be implemented at Bridge Street to improve traffic circulation, reduce congestion, and prioritise public transport and active travel. The outcome of this study will likely propose measures including widened footways, crossings and cycle infrastructure along Bridge Street and the nearby area. This is shown as reference 101 on the improvement plans.
- In some locations across Witney guard-railing, bollards, or barriers, which were originally installed for safety reasons, are preventing access for people on all bike types and other wheeled mobility aids including mobility scooters and double pushchairs. The Windrush Bike Project have conducted a thorough audit of such barriers across Witney and OCC are seeking to remove or alter these to enable access for all.

5. Prioritisation of improvements and Packaging of improvements

This section outlines how the proposed improvements in Sections 3 and 3.3 have been prioritised, given a ranked score and delivery timescale, and grouped into one of eleven packages.

5.1. Prioritisation of improvements

A table has been produced (**Table 5**) which shows a prioritisation score/rank for each measure and a delivery timescale. The process for determining the prioritisation score/rank is separate to how the delivery timescale has been determined. That is to say, the delivery timescale has not influenced the prioritisation score/rank.

To establish the prioritisation score/rank order of the improvements proposed in **sections 3 and 3.3**, they have been assessed against the following criteria:

- Effectiveness: How effective is the measure?
 - Potential increase in cycling trips
 - Population who directly benefit from the improvement
 - Improvement in road safety

- Policy: Is the measure policy compliant?
 - Supports connectivity to Strategic Development Areas (SDA)
 - Complementary to active travel users
 - Complementary to public transport

- Deliverability: How deliverable is the measure?
 - Indicative cost
 - Funding potential
 - Physical constraints
 - Stakeholder acceptability

- Environmental: What are the environmental impacts of the measure?
 - Impact on air quality
 - Impact on natural and historic environment

- RST/WRAT Scoring:
 - Walking Route Assessment Tool
 - Route Selection Tool scoring

Each measure has been scored against the criteria above on a scale of 0-2, with a total score of 28 available. **Table 4** outlines the scoring requirements of each criterion.

Table 4: Prioritisation criteria

Effectiveness	Source	0	1	2
Potential increase in cycling trips (people cycling per day)	Propensity to Cycle Tool – increase in people cycling for commutes and school travel	Less than 50	50-100	More than 100
Population who directly benefit from the improvement	2020 Lower Super Output Area (LSOA) mid-year population within 400m of proposed measure ¹³	Less than 999	1000-1999	More than 2000
Improvement in road safety	Number of people walking, or cycling killed or seriously injured (KSI) in the same location as the proposed measure between 2017-2021	No people walking or cycling KSI's along route	People walking or cycling KSI's along route = 1	People walking or cycling KSI's along route more than 2
Policy		0	1	2
Supports connectivity to Strategic Development Areas (SDA)	Link to SDA	Does not connect to a SDA	Indirectly benefits/connects to SDA	Provides direct link to SDA/lies within SDA
Complementary to other Active Travel Users	Benefits to people walking and cycling	Negative impact to other active travel users	No impact to other active travel users	Strongly complements other active travel users
Complementary to Public Transport	Impact on buses, trains and other public transport	Negative impact to public transport	No impact to public transport	Strongly complements public transport e.g. improves connections to bus stops/railway stations
Deliverability		0	1	2
Indicative cost	A combination of indicative costs outlined in: <ul style="list-style-type: none"> • Figure 10 of the LCWIP guidance • Cycling measures, DfT 2017 • Spons Civil Engineering & Highway Works Price Book 2022 All costs were then amended to a 2021 cost inclusive of inflation	High cost (More than £1.5m)	Medium cost (£0.75m-£1.5m)	Low cost (Less than £0.75m)

¹³ No adjustments were made to population estimates to account for potential new developments in North and East Witney.

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Effectiveness	Source	0	1	2
Funding potential	Whether the measure aligns to <i>DfT's Gear Change</i> , including <i>LTN 1/20 Cycle Infrastructure Design</i> compliance, and the likelihood of encouraging behavioural change.	Funding very unlikely e.g.	Medium likelihood of funding	High likelihood of funding
Physical constraints (land ownership, buildings)	Whether the measure can be delivered within the Highway Boundary	Significant constraints (bridges, land take etc)	Some minor constraints (likely to be able to overcome)	No physical constraints (no bridges, land take etc)
Stakeholder acceptability	Prioritisation exercise carried out with the Steering Group.	Not supported by stakeholders	Limited support by stakeholders	Strongly supported by stakeholders
Environmental		0	1	2
Impact on air quality	Whether the measure will have an impact on air quality/the environment and its proximity to Air Quality Management Areas	Negative impact on air quality	No impact to air quality	Positive impact on air quality/falls within AQMA
Impact on natural and historical environment	Impact on green space and historic environments	Loss of green space or vegetation (over and above highway verge) Street lighting impact to off-road paths	No impact on natural or historic environment	Positive impact on natural or historic environment
RST/WRAT Scoring		0	1	2
RST Scoring	Score of the Route Selection Tool Assessment	Less than 9	9 to 18	More than 18
WRAT Scoring	Score of the Walking Route Audit Tool	More than 70%	35 to 70%	Less than 35%

A delivery timescale has also been determined for each measure as shown in **Table 5**.

The delivery timescales are:

- **Short term** (typically less than 3 years) – improvements which can be implemented quickly or are under development
- **Medium term** (typically less than 5 years) – improvements where there is a clear intention to act, but delivery is dependent on further funding availability or other issues
- **Long term** (typically more than 5 years) – more aspirational improvements or those awaiting a defined solution

Three factors have influenced the delivery timescale assessment. Firstly, the prioritisation score/rank. Low scoring/ranking improvements were prioritised for long term delivery while improvements that scored highly, which offer greater benefits, were prioritised for short term delivery. Secondly, consideration of whether a high scoring/ranking measure can practicably be delivered in the short term given the level of complexity of the scheme. Estimated construction cost has been used as proxy for complexity. **Figure 21** outlines this process, where more costly improvements have been categorised to be delivered in the medium or long term.

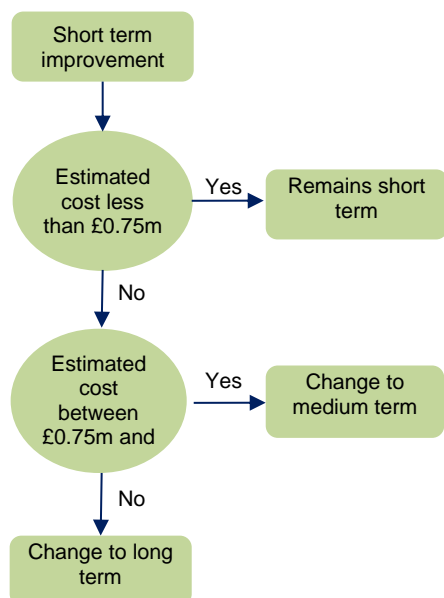


Figure 21: Cost adjusted delivery timescales

Thirdly, where improvements were categorised for short- or medium-term delivery based on the scoring but are reliant upon a Local Plan Strategic Development Area (SDA) for delivery for the benefits to be realised, they automatically became a long-term priority. At the time of writing, the East Witney or North Witney SDA do not have consented planning permission

and are therefore unlikely to be delivering improvements on the ground in less than 5 years' time.

The prioritisation scoring/ranking will remain under review and may change if new funding or other opportunities become available to deliver the improvements sooner than planned.

Figure 22 shows a map of the improvements by the short-, medium- and long-term delivery timescales. Wider cycle connections are shown in the larger scale plan in **Figure 23**.

Table 5: Prioritised improvements in ranked order

Ref no.	Benefit to	Location	Description	Prioritisation Score	Prioritisation Rank	Delivery Timescale
7	Walking & Cycling	B4022 West End/Crawley Road junction	Crossing to link Hailey Road and Woodford Mill cycle path (for cyclists and pedestrians)	18	1	Short
2a	Cycling	Woodstock Road, between Woodgreen and Wood Green School access	Two-way segregated cycle track on the western side of the Woodstock Road	16	=2	Short
65	Walking & Cycling	B4022 Newland, in vicinity of PROW 410/4 entrance and Church Lane	New parallel crossing on B4022 Newland	16	=2	Short
93	Cycling	Ducklington Lane	Upgrade of existing segregated shared use footway/cycleway along Ducklington Lane to footway with segregated two-way cycle track	16	=2	Medium
8	Walking & Cycling	Woodford Mill footpath between B4022 West End and A4095 Mill Street	Provide lighting and raised path/boardwalk along Woodford Mill (as liable to flooding)	15	=5	Short
9	Walking & Cycling	Footpath link between B4022 West End and A4095 Mill Street	90 degree overbridge. New bridge/alignment to remove sharp turn and improve visibility	15	=5	Short
32	Walking & Cycling	Deer Park Road, south of Range Road linking Deer Park Road and the Bridleway	Controlled toucan or sparrow crossing	15	=5	Short
40	Walking & Cycling	Curbridge Road/Ducklington Lane/Welch Way	Roundabout with protected space for cycling (also known as a Dutch-style roundabout)	15	=5	Long

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Ref no.	Benefit to	Location	Description	Prioritisation Score	Prioritisation Rank	Delivery Timescale
44	Walking & Cycling	Shared use path east of Fettiplace Road	Remove barriers or widen to safely allow for inclusive access	15	=5	Short
45	Walking & Cycling	Footpath between Edington Road and Apley Way (south of West Witney Primary School)	Re-surface path and lower manholes to footpath surface level	15	=5	Short
47	Walking & Cycling	A415 Ducklington Lane in vicinity of Burwell Drive	At-grade controlled crossing	15	=5	Short
48	Walking & Cycling	A415 Ducklington Lane	Shared use footpath/cycleway parallel to road as bypass to underpass and remove the need for users to traverse the gradients	15	=5	Short
73	Walking & Cycling	Footpath between Fettiplace Road and Tower Hill	Add lighting	15	=5	Short
1	Walking & Cycling	A4095 Woodgreen	A formal crossing within the vicinity of Holy Trinity Church	14	=14	Short
3a	Walking & Cycling	A4095 Witney Road, between Jubilee Way and North Leigh	Two-way segregated cycle track between Jubilee Way and Common Road, North Leigh	14	=14	Long
3c	Walking & Cycling	A4095 Witney Road, between North Leigh and Hanborough Station	Two-way segregated cycle track between Park Road and Hanborough Station	14	=14	Long
5	Cycling	B4022 Hailey Road, between West End and Witney Community Primary School access	Two-way segregated cycle track on the western side of Hailey Road	14	=14	Medium
10c	Walking & Cycling	Footpath link from B4022 Oxford Hill, in vicinity of Madley Brook	Repair and possible widening/re-alignment of bridges along the Madley Park/Park View Lane track	14	=14	Medium
10d	Walking & Cycling	Bridge between Woodbank and Northfield Road	Repair of bridge between Woodbank and Northfield Road	14	=14	Medium
11	Walking & Cycling	Footpath link across Oxlease Park between	Widen existing footpath and extend to and Church Lane	14	=14	Short

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Ref no.	Benefit to	Location	Description	Prioritisation Score	Prioritisation Rank	Delivery Timescale
		Cogges Hill Road and Church Lane	to accommodate cyclists			
16	Walking & Cycling	PRoW 410/41, east of Blakes Avenue	Widen existing footpath where possible, re-surface and add lighting	14	=14	Long
22	Walking & Cycling	South of Witan Way roundabout, between Station Lane and Two Rivers Trading Estate	New toucan crossing, providing connection to new footpath/cycleway links (19 and 20)	14	=14	Long
41	Walking & Cycling	Footpath linking Hyde Meadow View and Woodford Mill path (8)	Upgrade existing footpath by raising up, re-surfacing and adding lighting. Re-alignment and modifications to bridge also required.	14	=14	Medium
42	Walking & Cycling	Curbridge Road in the vicinity of the Tower Hill Cemetery	New controlled crossing	14	=14	Short
49	Walking & Cycling	A415 Ducklington Lane	New links between Ducklington Lane and Queen Emma's Dyke	14	=14	Short
56	Walking & Cycling	Woodgreen (Narrow Hill)	Restrict motorised traffic to access only, in southbound direction and add signage to allow contra-flow cycling	14	=14	Short
85	Walking & Cycling	A4095 Burford Road	Upgrade of existing segregated shared footway/cycleway to footway and two-way segregated track	14	=14	Long
95	Cycling	Corn Street	Two-way segregated cycle track on Corn Street	14	=14	Medium
99	Walking & Cycling	Ducklington Lane Roundabout, adjacent to A40 western slips	Introduce sparrow crossings at the roundabout. Crossings required on Ducklington Lane, A415 and A40 slip roads (as a minimum). These could be standalone or as part of a junction signalisation.	14	=14	Short
10a	Walking & Cycling	Footpath link from B4022 Oxford Hill, in vicinity of Madley Brook	Resurfacing of Public Right of Way 410/4 running parallel to the	13	=30	Short

Witney Local Cycling and Walking Infrastructure Plan

Ref no.	Benefit to	Location	Description	Prioritisation Score	Prioritisation Rank	Delivery Timescale
			Madley Park cycle track to allow cycling			
10b	Walking & Cycling	Footpath link between B4022 Oxford Hill and Woodbank in vicinity of Newland allotments	Ground lighting along section (circa 75m) of path parallel to Newland allotments	13	=30	Short
12	Walking & Cycling	Cogges Hill Road, north of Blakes Avenue	New toucan crossing to link pedestrians and cyclists to East Witney development and existing PRow 410/7	13	=30	Long
14	Walking & Cycling	Stanton Harcourt Road, between shared use path	New raised controlled crossing	13	=30	Short
18	Walking & Cycling	Farm Mill Lane, between Witan Way and Station Lane	Re-surfacing, lighting and widening where possible of shared use path	13	=30	Short
23	Walking & Cycling	B4022, Oxford Hill, east of the Windrush Cemetery	New toucan crossing	13	=30	Long
25	Walking & Cycling	Stanton Harcourt Road, south of Eton Close	New toucan crossing	13	=30	Long
33	Walking & Cycling	Bridleway between Deer Park Road and Downs Road	Widen, provide lighting and re-surface existing bridleway	13	=30	Medium
39	Walking & Cycling	Curbridge Road/Deer Park Road	Roundabout with protected space for cycling (also known as a Dutch-style roundabout)	13	=30	Long
43	Cycling	Curbridge Road, between Deer Park Road and Tower Hill	Two-way segregated cycle track on the northern side of Curbridge Road (likely to be shared in places near Fiveways Roundabout)	13	=30	Long
46	Walking & Cycling	Tower Hill in the vicinity of Windrush Valley Road	New controlled crossing	13	=30	Short
63	Walking & Cycling	Witan Way, between Station Lane and Two Rivers Trading Estate	Upgrade of uncontrolled crossing to a controlled crossing, linking to employment and Job Centre	13	=30	Short

Witney Local Cycling and Walking Infrastructure Plan

Ref no.	Benefit to	Location	Description	Prioritisation Score	Prioritisation Rank	Delivery Timescale
64	Cycling	Welch Way	Realign hedgerow to accommodate space for a two-way segregated cycle track	13	=30	Short
66	Walking & Cycling	Link between Newland Mill and Church Lane	Re-surface path and widen footway to allow shared space (to reflect the meadow setting)	13	=30	Short
68	Walking & Cycling	Woodstock Road, footpath adjacent to driveway for 120-122	Barriers filter cyclists towards blind entrance with residential drive. Realign barriers and add signage to warn of conflict	13	=30	Short
75	Walking	Woodford Way/Welch Road:	Long wait time for pedestrians crossing Woodford Way at signal controlled junction. Review signal timings	13	=30	Short
77	Walking & Cycling	Footpath link at Spring Close	Add lighting	13	=30	Short
78	Walking & Cycling	Footpath parallel to Gordon Way	Widen where possible	13	=30	Short
81	Walking & Cycling	B4022 Oxford Hill/Jubilee Way	Upgrade junction to MOVA and review staging	13	=30	Short
83	Walking & Cycling	Path connecting Downs Road and Centenary Way parallel to the A40	Upgrade path to accommodate a shared footway/cycleway	13	=30	Long
94	Cycling	Thorney Leys	Two-way segregated cycle track along Thorney Leys	13	=30	Long
98	Walking	A4095 Burford Road, in the vicinity of Windrush Valley Road	New pedestrian crossing to help access bus stops east of Windrush Valley Road	13	=30	Short
2b	Cycling	Woodstock Road between Wood Green School and Jubilee Way	Two-way segregated cycle track on the western side of the Woodstock Road	12	=52	Long
3b	Walking & Cycling	A4095, between Common Road and Park Road, North Leigh	Two-way segregated cycle track on the western side of A4095 past North Leigh, removing need	12	=52	Long

Witney Local Cycling and Walking Infrastructure Plan

Ref no.	Benefit to	Location	Description	Prioritisation Score	Prioritisation Rank	Delivery Timescale
			to go through North Leigh			
6	Cycling	B4022 Hailey Road, between Witney Community Primary School access and Hailey	Two-way segregated cycle track Witney Community Primary School access and Hailey	12	=52	Long
13	Walking & Cycling	Shared use path parallel to Stanton Harcourt Road	Widening of existing segregated shared use footpath/cycleway	12	=52	Medium
15	Walking & Cycling	Cogges Hill Road, between shared use path	New raised controlled crossing	12	=52	Medium
17	Cycling	Witan Way between Des Roches Square (Sainsbury's access) and High Street	Two-way segregated cycle track on the western side of Witan Way.	12	=52	Long
26	Walking & Cycling	Link between Stanton Harcourt Road and PRoW 410/41 (East Witney SDA)	New shared use footpath/cycleway	12	=52	Long
27	Walking & Cycling	Link between PRoW 410/41 and B4022 Oxford Hill	Upgrade of PRoW 410/41 to a shared use footpath/cycleway from the East Witney site to B4022 Oxford Hill	12	=52	Long
28	Walking & Cycling	Witan Way/Farm Mill Lane	Upgrade existing uncontrolled crossing to a controlled crossing such as a raised tiger crossing.	12	=52	Medium
30	Cycling	B4047 Burford Road/Deer Park Road junction	Upgrade pedestrian crossing to a toucan crossing	12	=52	Medium
55	Walking	Cogges Hill Road/Cogges Hill Road	Uncontrolled crossing required	12	=52	Medium
57	Walking & Cycling	Footpath in the vicinity of Farmers Close (between numbers 126 and 148)	Widen where possible and re-align barriers	12	=52	Medium
67	Walking & Cycling	Multiple locations	Wayfinding	12	=52	Medium
69	Walking	A4095 Burford Road in vicinity of Moor Avenue	Build-out within layby to make crossing	12	=52	Medium

Witney Local Cycling and Walking Infrastructure Plan

Ref no.	Benefit to	Location	Description	Prioritisation Score	Prioritisation Rank	Delivery Timescale
			movements safer and easier			
71	Walking & Cycling	Path linking Cogges Hill Church and Church Lane	Remove barriers	12	=52	Medium
74	Walking	Moorland Road/Moor Ave junction	Move uncontrolled crossing further into Moorland Road to provide safer crossing	12	=52	Medium
80	Walking	Witan Way, north of Waine Rush View	Provide controlled pedestrian crossing north of Waine Rush View	12	=52	Medium
89	Walking & Cycling	Link between West End/Hailey Road junction and Burford Road/Woodford Way junction	West End Link 2 to include segregated walking and cycling routes	12	=52	Long
19	Walking & Cycling	Link between Stanton Harcourt Road and Station Lane/Witan Way	New shared use footpath/cycleway linking Stanton Harcourt Rd across open land to proposed new river crossing (21b)	11	=70	Long
20	Walking & Cycling	Link between Cogges Hill Road and Station Lane/Witan Way	New shared use footpath/cycleway across open land to proposed new river crossing (21b)	11	=70	Long
21a	Walking & Cycling	Link between Station Lane/Witan Way and new river crossing	Links between new river crossing and Station Lane/Witan Way and Farm Mill Lane	11	=70	Long
24	Walking & Cycling	B4022 Oxford Hill, between South Leigh and the new toucan crossing (23)	New shared use footway/cycleway on the southern side of Oxford Hill	11	=70	Medium
29	Cycling	B4047 Burford Road/Downs Road junction	Upgrade pedestrian crossing to a toucan crossing	11	=70	Medium
38	Cycling	Curbridge Road between Spring Meadow and Deer Park Road	Reduce length of right-turn pocket and extend shared-use section to the roundabout	11	=70	Medium
58	Walking	B4022 Hailey Road between Farmers Close	New uncontrolled crossing closer to the junction	11	=70	Medium

Witney Local Cycling and Walking Infrastructure Plan

Ref no.	Benefit to	Location	Description	Prioritisation Score	Prioritisation Rank	Delivery Timescale
		and Taphouse Avenue				
59	Walking & Cycling	Footpath link between Eastfield Road and Vanner Road	Widen cut through, where possible	11	=70	Medium
60	Walking & Cycling	Ashcombe Close link to Corn Street	Widen gap in the wall and re-align footway/cycleway	11	=70	Medium
62	Walking	Market Square, crossing on Langdale Gate/Corn Street roundabout's southern arm	Pedestrian crossing movements on south of Langdale Gate are unclear and can be confused with motorcycle parking. Enhance pedestrian areas to make crossing movements clearer	11	=70	Medium
70	Walking	A4095 Burford Road, east of Springfield Park	Widen footway into adjacent verge	11	=70	Medium
72	Walking	Tower Hill between Windrush Valley Road and Wilkinson Place	Convert verge on western side of Tower Hill (between Windrush Valley Road and Wilkinson Place) to footway, providing continuous footway connection	11	=70	Medium
76	Walking	Market Square western footway, south of Marlborough Lane	Review bollard locations and potential to extend build-out to remove pinchpoint	11	=70	Medium
86	Walking & Cycling	Oxford Hill, between Cogges Hill Road and east of Windrush Cemetery	New shared use footway/cycleway on the southern side of Oxford Hill	11	=70	Medium
87	Walking & Cycling	King George's Field, north of Newland	Shared use footpath/cycleway around King George's Field	11	=70	Medium
4	Walking	Station Lane, in vicinity of Avenue One and Gordon Lane	Provision of controlled crossing	10	=85	Long
36	Walking & Cycling	Link between Colletts Way and Leslie Harvey Close	New link between employment park and housing estate	10	=85	Long

Witney Local Cycling and Walking Infrastructure Plan

Ref no.	Benefit to	Location	Description	Prioritisation Score	Prioritisation Rank	Delivery Timescale
54	Walking	Cogges Hill Road, north of Blakes Avenue	Formalisation of western path by re-surfacing	10	=85	Long
61	Walking & Cycling	Footway between Moorland Road and Woodford Way	Widen where possible, add lighting	10	=85	Long
88	Walking & Cycling	New road linking Hailey Road and Woodstock Road (part of North Witney SDA)	New northern distributor road	10	=85	Long
90	Cycling	Witney Road, between Carterton and Witney	Two-way segregated cycle track (some land take may be required)	10	=85	Long
21b	Walking & Cycling	East of Farm Mill Lane, over the River Windrush	New southern river crossing (pedestrians and cyclists only)	9	=91	Long
31	Walking	Deer Park Road, in the vicinity of the footpath south of Valence Crescent	New uncontrolled pedestrian crossing	9	=91	Long
34	Walking & Cycling	Footpath between Downs Road and Book End	Maintenance of vegetation, lighting required	9	=91	Long
37	Walking & Cycling	Link between Downs Road and Chipmunk Drive/College Place	New link between Downs Road and housing estate	9	=91	Long
50	Walking	Footpath next to Lakeside Allotments	Widen path where possible	9	=91	Long
51	Walking	Footpath next to Lakeside Allotments	Remove barriers (kissing gates) or widen to safely allow for inclusive access	9	=91	Long
52	Walking	Witney Road, in the vicinity of Dale Walk, Ducklington	Uncontrolled crossing required, narrowing of carriageway and widening of footway	9	=91	Long
53	Walking & Cycling	Shared use path parallel to B4047 Burford Road	Resurfacing of off-road path to provide smooth surface. Lighting also required	9	=91	Long
79	Walking & Cycling	Downs Road/Centenary Way roundabout	New toucan crossing across the southern arm of Downs Road to connect the two cycle routes (ref 83 and 90)	9	=91	Long

Witney Local Cycling and Walking Infrastructure Plan

Ref no.	Benefit to	Location	Description	Prioritisation Score	Prioritisation Rank	Delivery Timescale
82	Walking	West End, east of Hailey Road/West End roundabout	Add chicane on outbound/westbound carriageway to allow for footway widening at the pinchpoint	9	=91	Long
97	Walking	Cogges Hill Road/B4022 Oxford Hill	New footpath to the south of Oxford Hill between Oxford Hill/Jubilee Way to Windrush Cemetery	9	=91	Long
35	Walking & Cycling	Footpath between Book End and Range Road	Widen existing path	8	102	Long
96	Cycling	A415/Aston Mile	Crossing on A415 between Aston & Ducklington to link proposed routes	7	103	Long
91	Cycling	B4449 Aston Road, between Bampton and Aston	Two-way segregated cycle track (some land take may be required)	6	=104	Long
92	Cycling	Aston Mile, between Bampton and Ducklington	Two-way segregated cycle track (some land take may be required)	6	=104	Long

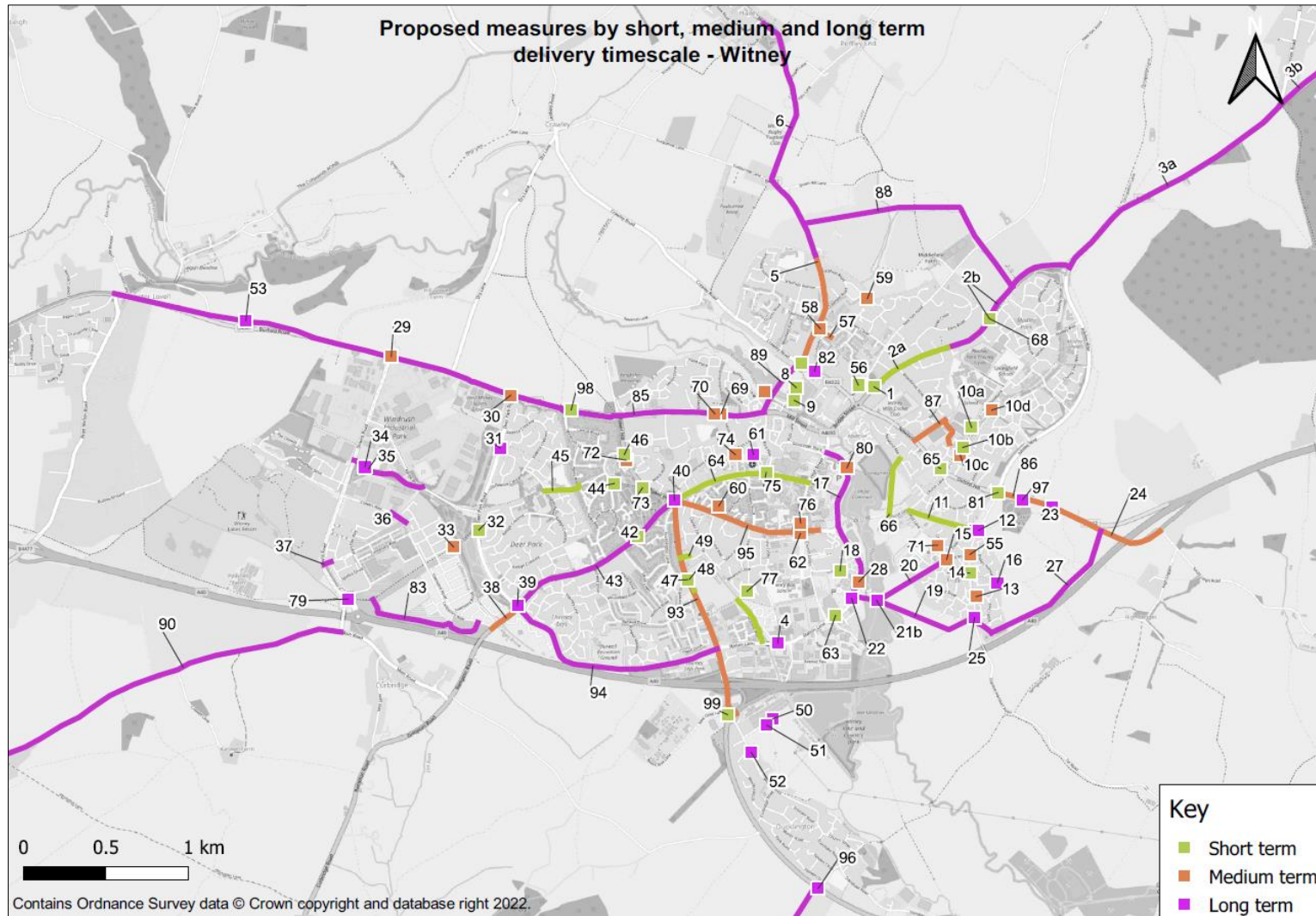


Figure 22: Proposed improvements by short, medium and long term delivery timescale - Witney

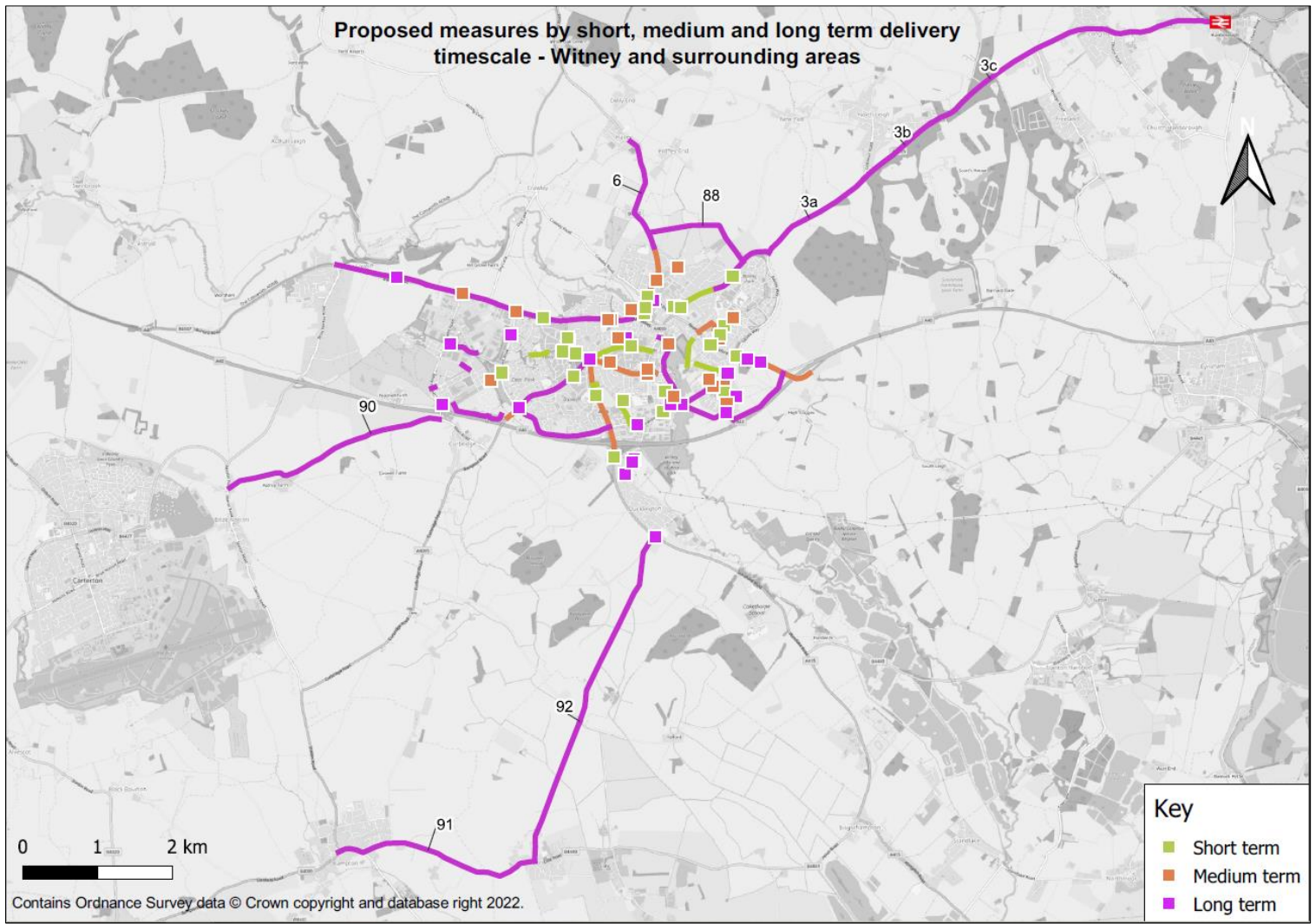


Figure 23: Proposed improvements by short, medium and long term delivery timescale – Witney and surrounding area

5.2. Packages of Improvements

Whilst each improvement can be implemented as a standalone scheme, in some cases the proposals work together to improve a whole route. The improvements have been grouped into eleven geographical packages. **Figure 24** illustrates the corridors/areas of packages across Witney.

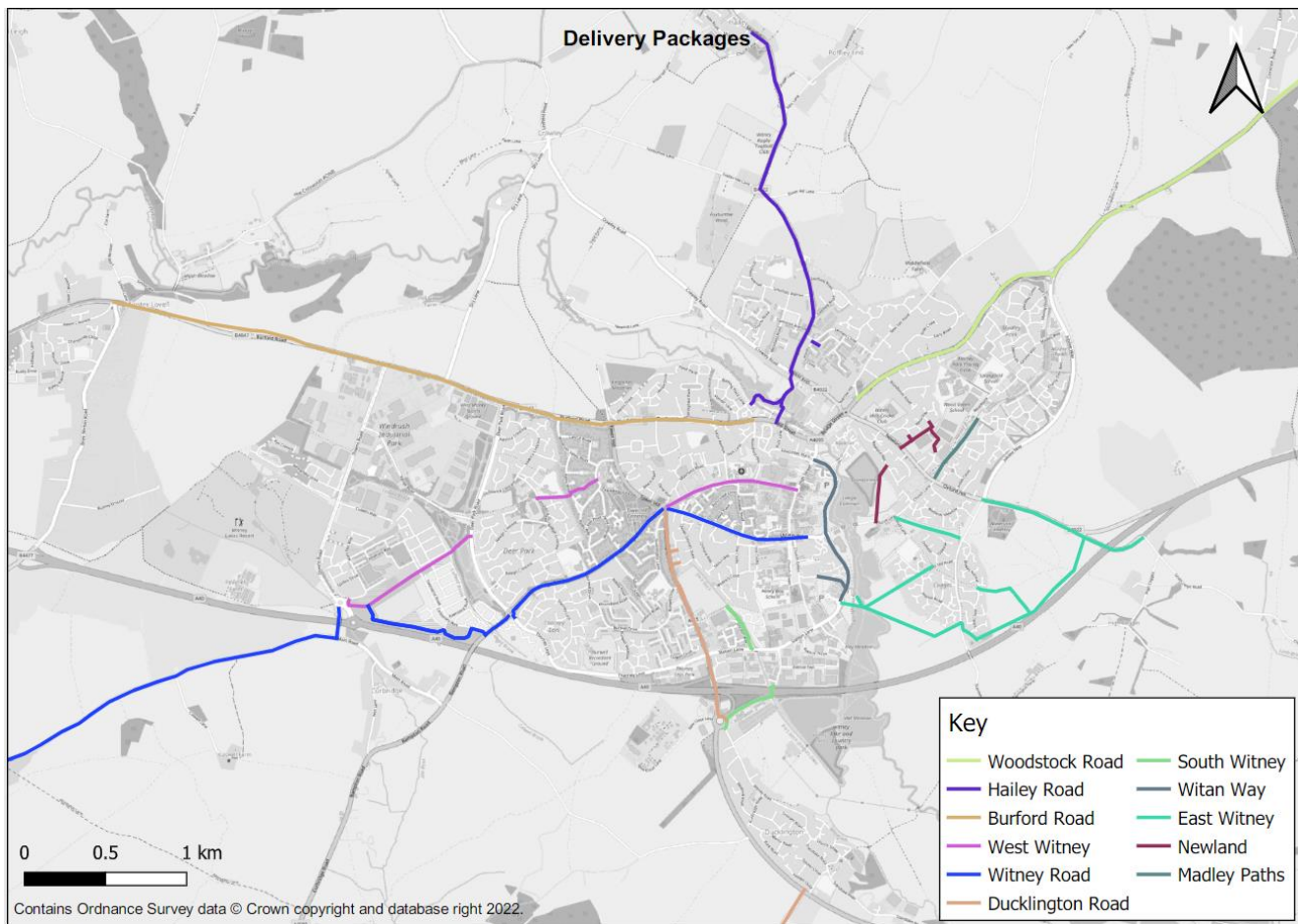


Figure 24: Delivery packages

Figure 25 and **Figure 26** show a more detailed breakdown of the improvements included within each package.

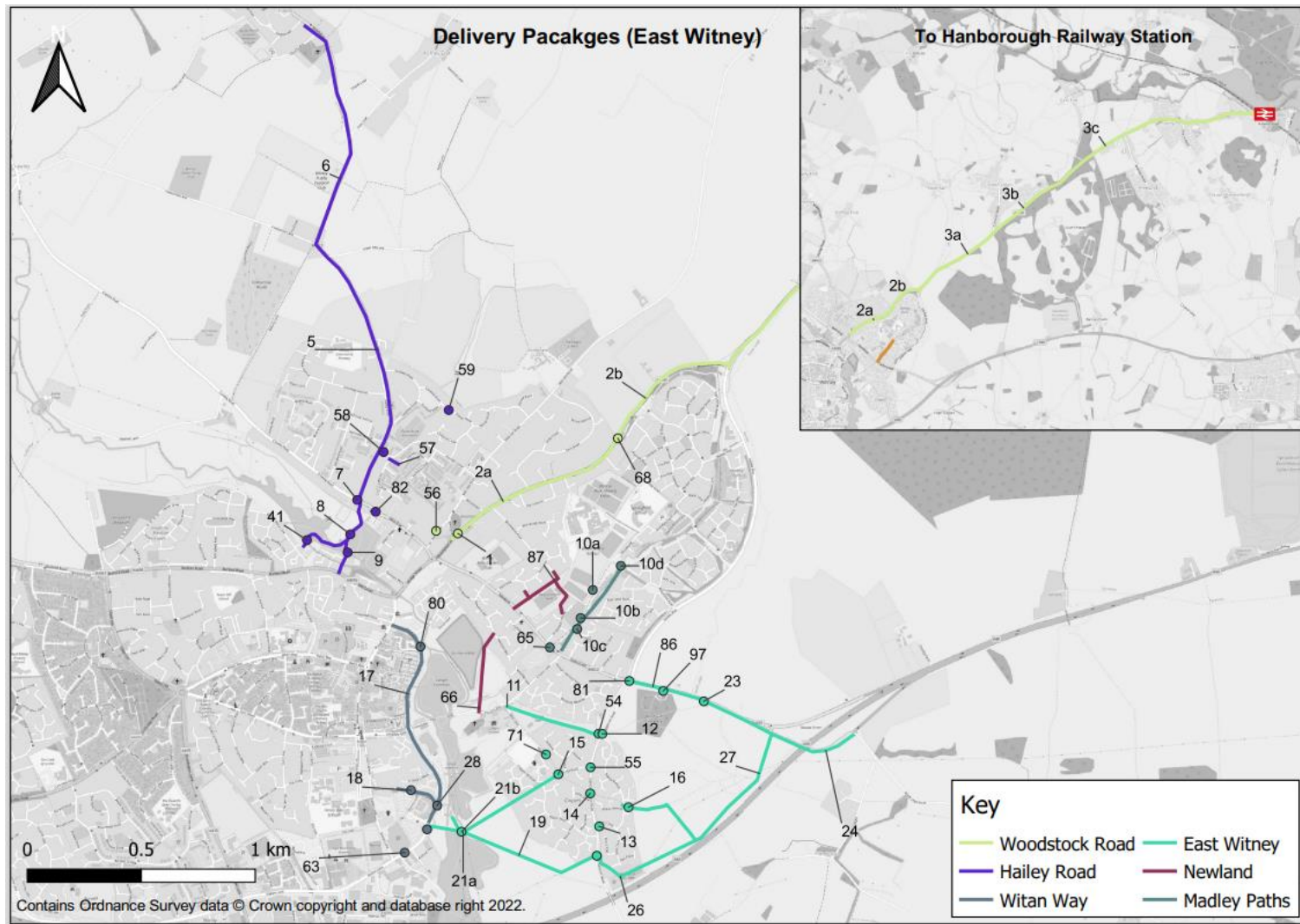


Figure 25: East Witney delivery packages

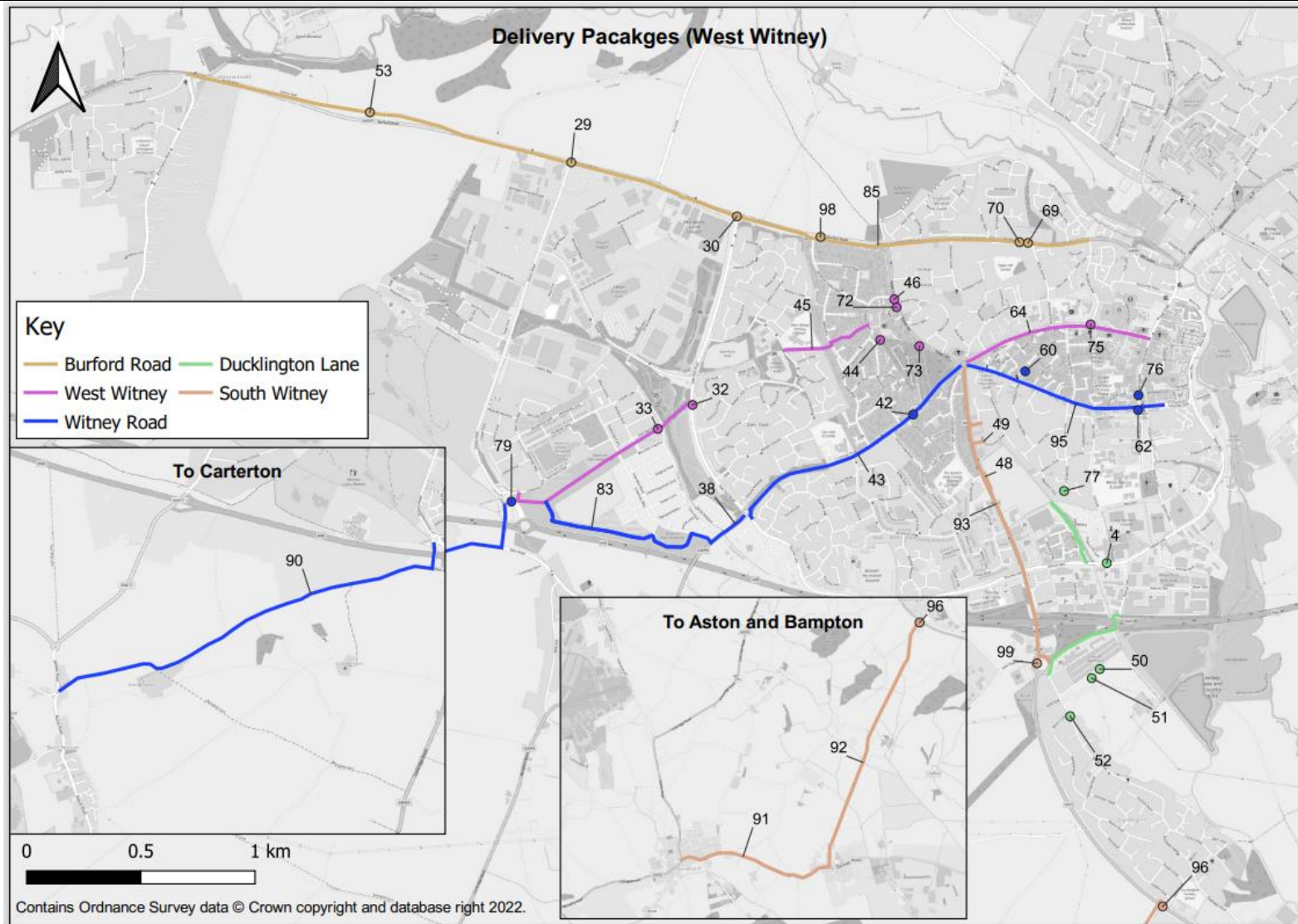


Figure 26: West Witney delivery packages

Table 6 shows the breakdown of improvements within each package and the associated cost of delivering the whole package. The packages have not been prioritised in delivery order but have been grouped geographically along corridors or areas. The cost rank shows 1 as the highest cost package and eleven as the lowest cost package. A more detailed version of table 6 is available in **Appendix D**.

Table 6: Total cost of packages

Package	Improvements Included	Total Package Cost	Cost Rank
Woodstock Road	1, 2a, 2b, 3a, 3b, 3c, 56,68	£14,347,500	1
Hailey Road	5, 6, 7, 8, 9, 41, 57, 58, 59, 82	£5,940,875	6
Burford Road	29, 30, 53, 69, 70, 85, 98	£6,013,000	5
West Witney	32, 33, 44, 45, 46, 64, 72, 73, 75	£1,959,300	9
Witney Road	38, 42, 43, 60, 62, 76, 79, 83, 90	£10,885,350	3
Ducklington Lane	47, 48, 49, 93, 96, 99	£13,644,250	2
South Witney	4, 50, 51, 52, 77, 78	£257,700	11
Witan Way	17, 18, 22, 28, 63, 79, 80	£2,345,000	8
East Witney	11, 12, 13, 14, 15, 16, 19, 20, 21a, 21b, 23, 24, 25, 26, 27, 54, 55, 71, 81, 86, 97	£7,793,800	4
Newland	66, 87	£564,500	10
Madley Paths	10a, 10b, 10c, 10d, 65	£3,082,000	7
Improvements not in packages	31, 34, 35, 36, 37, 39, 40, 61, 67, 74, 88, 89, 94	£7,139,390 ¹⁴	Not Applicable

The costs presented in **Table 6** are estimates based on potential constructions costs and not including planning or contingency costs. They can be used as a guide; however, all improvements require feasibility design to ascertain a more accurate cost.

5.3. Appraisal

Each measure or package of improvements will require a business case, setting out how the improvement will meet the objectives and provide value for money. This will also be based on a preliminary design appraisal that will adhere to the latest design guidance, both national guidance such as LTN 1/20 and local guidance produced by OCC. As it is not yet known which funding streams may be available to deliver the LCWIP improvements, no further appraisal has been undertaken at this stage.

¹⁴ Improvement 88 and 89 are not included in the cost estimate.

6. Integration and Application

6.1. Embedding the Witney LCWIP

The Oxfordshire Local Transport and Connectivity Plan and Witney Area Travel Plan

The Witney LCWIP will form a key component of the Witney Area Travel Plan, which is a supporting document to LTCP. The Witney Area Travel Plan will identify how the policies in LTCP can be applied to the Witney area through a series of actions. These actions cover all types of transport, such as public transport and road schemes as well as cycling and walking. The improvements in this LCWIP are key actions that will improve cycling and walking in Witney and the surrounding area, contributing to healthy place shaping and addressing the climate emergency.

- **Local Transport and Connectivity Plan (parent document)**
 - Witney Area Travel Plan (place-based document)
 - Witney LCWIP (supporting document)

Future developments

The improvements identified in this LCWIP are required to facilitate sustainable travel in Witney and the surrounding area. It is important to embed sustainable travel choices from first occupation of new developments. Contributions from developers will be sought and/or developers will be requested to provide the improvements identified in this LCWIP where they are relevant to their development. Additional improvements may be identified as this LCWIP is reviewed or through the individual planning application processes.

Funding bids

The prioritised measure list in this LCWIP will support future funding bids, by guiding what funding should be sought and where it should be spent. This LCWIP provides an evidence-based justification for the improvements proposed, which gives weight to the need for funding. Funding opportunities can arise from a variety of sources, including central government, Oxfordshire Local Enterprise Partnership, planning obligations from development and internal OCC funds.

Funded improvements

Funding has been secured for the following proposed improvements shown in **Table 7**.

Table 7: Proposed improvements with funding secured

Ref no.	Benefit to	Location	Description
33	Walking & Cycling	Bridleway between Deer Park Road and Downs Road	Widen, provide lighting and re-surface existing bridleway
32	Walking & Cycling	Deer Park Road, south of Range Road linking Deer Park Road and the Bridleway	Controlled toucan or sparrow crossing
33	Walking & Cycling	Bridleway between Deer Park Road and Downs Road	Widen, provide lighting and re-surface existing bridleway
76	Walking	Market Square western footway, south of Marlborough Lane	Review bollard locations and potential to extend build-out to remove pinch point
100	Walking & Cycling	High Street and Market Square from Welch Way to Church Green	Active travel tranche 3 scheme - improve the public realm to make the High Street a more accessible, pleasant environment for people to walk, cycle and spend time.

Initiatives to support infrastructure improvements

To support the implementation of infrastructure improvements, initiatives will be needed that engage and empower the community to choose cycling and walking for journeys. These initiatives can include cycle hire schemes and cycle training. We will work with colleagues, such as those in public health, and local stakeholders to bring forward improvements.

6.2. Reviewing the Witney LCWIP

This LCWIP will be regularly reviewed to ensure that progress is being made in achieving the vision for cycling and walking in Witney, and that the improvements reflect the needs of the community.

Understanding changes in the number of people cycling and walking in association with the implementation of improvements, will be important in showing whether this LCWIP is effective. OCC have permanent cycle counters installed in Witney, which provide daily counts of people cycling at that location. These counts can then be compared over time. There are a range of methods for counting the number of people walking. These are often ad hoc surveys that are commissioned over a specified period e.g., one week, and make use of CCTV cameras.

Stages of monitoring and review

1. A baseline level of the current number of people cycling and walking will be established by using the permanent cycle counters and conducting walking surveys.
2. The Witney LCWIP will be reviewed every 2 years. A supplementary document will be produced. This will include a review of progress against the LCWIP targets and local monitoring data for levels of cycling and walking in Witney and the level of change recorded in association with implemented improvements.

3. The Witney LCWIP will be updated and re-issued, if necessary, to reflect the current situation and aspirations.

7. Glossary

Active travel	'Making journeys in physically active ways – like walking, wheeling (using a wheelchair or mobility aid), cycling, or scooting'. ¹⁵
Air Quality Management Area (AQMA)	Areas where air pollution levels exceed the accepted national air quality objectives.
All bike types	Refers to all forms of bicycle including standard bikes, cargo bikes, tandem bikes, and tricycles etc.
Appraisal	An assessment
Areas of deprivation	Areas that do not have something that is essential for day-to-day life and where there are less opportunities compared to other areas
At-grade controlled crossing	A signalised (traffic light) crossing across a road
Audit	The examination of something against set criteria
Boardwalk	An elevated path often made of wood
Bridleway	A path or track where horse riders have right of way which can also be used for walking and cycling
Conservation Area	An area of historic, architectural or rural significance that has been designated for protection. This places restrictions on the changes that can be made in the area.
Contraflow cycle lane	A cycle lane which allows people cycling to travel in the opposite direction to other traffic. Often used on one-way roads to allow people cycling a direct passage along the road. ¹⁶
Department for Transport (DfT)	The government department responsible for the English transport network
Desire lines	The most direct route for people cycling or walking to travel; this may not be a formal path
Dropped kerbs	Features to facilitate non-stepped access to allow wheelchair/mobility aid users and people with pushchairs to cross the road unimpeded.

¹⁵ Paths for all, *About Active Travel*, <https://www.pathsforall.org.uk/about-active-travel>

¹⁶ Photo credit: TSRGD 2016, Diagram 960.2

Dutch-style roundabout	As the name suggests, this type of roundabout has been inspired by the Dutch, with a priority lane for people cycling around the outside of the roundabout and controlled crossings on each arm of the junction for people walking. Vehicles are expected to give way to people cycling and walking crossing at the entry/exit arms of the roundabout.
Feasibility	How easy something is to do
Footway buildout	Widenings of footways that run beside a carriageway to provide greater space for people walking to wait, to reduce the crossing distances or to improve the visibility between people walking and other road users.
Formal pedestrian crossing	A signal-controlled crossing for people walking across a road
Guard railing	Safety features often made of metal that are placed on a path to slow down people cycling and walking to prevent conflict between different users and alert to hazards including a road.
Highway boundary	The extent of the highway and land owned, managed or controlled by the highway authority
Isochrone	A line on a map or diagram that connects places that take the same time to travel to from a specified point
Killed or seriously injured (KSI)	Standard metric used to measure road safety
Kissing gate	A gate that allows people but not livestock to pass through and has a standard gate and half-round or V-shape feature
Land take	An area of land required for infrastructure
Link footway	Linking local access footways through urban areas and busy rural footways
Local access footways	Footways associated with low usage, short estate roads to the main roads and cul-de-sacs
Local cycling and walking infrastructure plan (LCWIP)	Strategic policy documents that identify improvements to active travel infrastructure at the local level
Local cycle connection	Cycle route where lower flows of people cycling are forecast along desire lines that cater for local cycle trips, often providing links to primary or secondary desire lines
Local Enterprise Partnership (LEP)	Voluntary partnerships between local authorities and businesses

Local Transport and Connectivity Plan (LTCP)	Oxfordshire County Council's new Local Transport Plan (2022)
Long term	Typically more than 5 years – more aspirational improvements or those awaiting a defined solution
Lower Super Output Area (LSOA)	A geographic area that has a population of approximately 1,500 and is based on Census data
Medium term	Typically less than 5 years – improvements where there is a clear intention to act, but delivery is dependent on further funding availability or other issues.
Network plan	A map showing routes for cycling and walking and how these connect together between origins and destinations
Non-committed	Used to describe a proposed development site which does not yet have planning permission approved.
Pelican crossing	A type of controlled pedestrian crossing. These are signalised (traffic light) crossings and require people walking to press the button and wait for the green man to appear before crossing the road.
Permanent cycle counters	OCC owned counters on roads that continuously count how many people are cycling at that location. This data is projected onto an online platform that can then be analysed.
Place shaping	Multi-faceted approach to creating public places that support health, well-being and happiness and increase people's connection to the place, thereby maximising the shared value of public places.
Prestige/primary walking route	Very busy areas of town, with high public space and street scene contribution and main walking routes
Primary cycle connection	High flows of people cycling are forecast along desire lines that link large residential areas to trip attractors such as town centre
Propensity to Cycle Tool (PCT)	A tool that shows routes where cycling is currently common and routes where there is the potential for cycling to increase
Public Rights of Way (PRoW)	Network of routes where public use is legally protected
Public transport	Transport that is available to the public for a set fare and includes buses and trains
Puffin crossing	A type of controlled pedestrian crossing. These are signalised (traffic light) crossings similar to Pelican crossings in that they require people walking to press the button. However, they are more advanced than Pelican crossings as they can detect

	people walking in the waiting area and also whilst they are crossing the road.
Raised table	A raised table is a form of traffic calming which aims to slow the speed of vehicles and to emphasise features such as crossing points. They are sometimes used at the entry of a side road to provide a level surface for people walking to cross the road without the need for dropped kerbs.
Refuge island	A small area of footway in the centre of the road to allow people walking to cross in two stages. Refuge islands are usually found on roads with higher speeds and greater numbers of vehicles where crossing in a single movement is more difficult.
Route Selection Tool (RST)	A tool for assessing the suitability of a route in its existing condition against the core design outcomes to identify where improvements need to be made
Rural hinterland	The rural area surrounding a town or city
Secondary cycle connection	Medium flows of people cycling are forecast along desire lines that link to trip attractors such as schools, colleges and employment sites
Secondary walking route	Medium, usage routes through local areas feeding into primary routes, local shopping centres, etc
Service centre	A place that provides a range of everyday services such as shops, schooling and medical to many people living both in the immediate area and further afield who lack services where they live
Service road	A road that runs parallel to the main road and provides access to properties
Segregated cycle track	A cycle facility physically segregated from vehicles and people walking
Segregated shared footway/cycleway	A footway that legally allows cycling, with separate spaces for people walking and cycling. Segregation is usually light and consists of signage and markings.
Shared use footway/cycleway	Shared use paths allow people cycling and walking to share the space, although people walking have priority. These paths are identified by a blue circle with a white symbol of people walking and a bike. ¹⁷
Sheffield cycle stand	A metal cycle stand that is inverted U shaped

¹⁷ Photo credit: TSRGD 2016, Diagram 956

Short term	Typically less than 3 years – improvements which can be implemented quickly or are under development
Sparrow crossing	A sparrow crossing is the same as a tiger crossing; however, it is at a signal-controlled (traffic light) junction ¹⁸
Steering group	A group of local stakeholders and council officers, which gathers to discuss progress and ideas and ensures that local views are represented
Strategic Development Areas (SDA)	A large-scale site that has been allocated for development of houses and/or employment. This is included within the local plan.
Tactile paving	There are different types of tactile paving with the purpose providing a warning to visually impaired people who would otherwise find it difficult to differentiate between where the footway ends, and the carriageway begins.
Tiger crossing	(Parallel crossing) – A tiger crossing consists of a zebra crossing with a parallel priority space for people cycling to cross.
Topography	The natural form and features of an area
Toucan crossing	A signal-controlled (traffic light) crossing that allows people walking and cycling to cross together. Toucan crossings are usually wider than standard pedestrian crossings to accommodate people cycling safely.
Trip generator	An area or place people travel from and to
Uncontrolled pedestrian crossing	Unlike controlled crossings, people walking must wait for traffic to stop or for a suitable gap in order to cross the road. These crossings may include dropped kerbs, tactile paving and a refuge island.
Walking Route Audit Tool (WRAT)	A tool developed to assess the condition and suitability of walking routes. This requires evaluation of features along the route including crossings and dropped kerbs.
Wayfinding	Signage to support people walking and cycling navigate their way around a place
Wheeled users	People who use a mobility scooter or wheelchair instead of walking. Also includes people with pushchairs and who travel

¹⁸ Photo credit: <https://www.stockport.gov.uk/news/stockports-first-bee-network-scheme-which-will-be-part-of-greater>

by small, self-propelled wheeled modes such as skateboards, rollerblades and scooters.

Zebra crossing

A type of controlled pedestrian crossing. These crossings are marked out by black and white stripes across the road with flashing beacons and zig zag markings.

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Sent by email 16/12/2022

Dear Witney Town Council and Oxfordshire County Council

I am writing to thank you for implementing the 20 mph speed limit on Woodstock Road, Witney. As Headteacher of Wood Green, I have long been concerned about the level of risk of an accident involving one of our students crossing Woodstock Road, given the speed of traffic. Despite improved markings, this speed has not reduced over time.

In recent weeks, the speed of traffic has decreased noticeably and the road crossing feels considerably safer. Although only my anecdotal view, as the Head and also a resident of Woodstock Road living directly opposite school I feel fairly qualified to comment! I know there have been issues with implementation and some opposition, but I wanted to express that I feel this has been a very positive step to improve safety for children in our schools.

Yours sincerely

A handwritten signature in black ink that reads 'R Shadbolt'. The signature is written in a cursive style with a large initial 'R'.

Mr R Shadbolt
Headteacher

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