

## Parks & Recreation Committee Meeting of Witney Town Council



**Monday, 1st June, 2026 at 6.00 pm**

To members of the Parks & Recreation Committee - J Aitman, S Simpson, J Treloar, R Crouch, D Edwards-Hughes, D Temple, R Smith and J Doughty (and all other Town Councillors for information).

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

### **Admission to Meetings**

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

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

### **Recording of Meetings**

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

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

To view the meeting please follow this link [P&R Committee 01.06.2026](#)

### **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](mailto:derek.mackenzie@witney-tc.gov.uk) **prior** to the meeting, stating the reason for absence.

**Standing Order 8(e)(v)** permits the appointment of substitute Councillors to a Committee whose role is to replace ordinary Councillors at a meeting of a Committee if ordinary Councillors of the Committee have confirmed to the Proper Officer **before** the meeting that they are unable to attend.

#### **2. Declarations of Interest**

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

#### **3. Election of Vice-Chair**

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

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

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

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

5. **Participation of the Public**

The meeting will adjourn for this item.

Members of the public may speak for a maximum of five minutes each during the period of public participation, in line with Standing Order 25. Matters raised shall relate to the following items on the agenda.

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

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

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

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

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

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

**Parks**

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

To receive a verbal update from Officers.

**Recreation**

10. **Sports Pitches**

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

**Strategic Projects**

11. **West Witney Projects**

To receive and consider the report of the Project Officer.

12. **The Leys Redevelopment**

To receive and consider the report of the Project Officer.



Town Clerk



# Agenda Item 4

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

Held on Monday, 9 March 2026

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

### Present:

Councillor J Aitman (Chair)

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

### PR117 APOLOGIES FOR ABSENCE

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

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

### PR118 DECLARATIONS OF INTEREST

There were no declarations of interest from Members or Officers.

### PR119 MINUTES

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

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

#### **Resolved:**

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

### PR120 PARTICIPATION OF THE PUBLIC

There was no public participation.

PR121 **FINANCE REPORT**

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

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

**Resolved:**

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

PR122 **SPORTS PITCHES UPDATE**

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

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

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

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

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

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

**Recommended:**

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

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

**PR123 WEST WITNEY SPORTS GROUND PROJECTS**

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

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

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

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

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

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

**Recommended:**

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

**PR124 THE LEYS/COURTSIDE HUB**

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

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

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

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

**Recommended:**

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

**PR125 RALEGH CRESCENT MUGA/MUSA**

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

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

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

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

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

**Resolved:**

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

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The meeting closed at: 6.33 pm

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Chair

## PARKS & RECREATION COMMITTEE



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**Agenda Item:** Terms of Reference  
**Meeting Date:** Monday, 1<sup>st</sup> June 2026  
**Contact Officer:** Deputy Town Clerk

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

### Background

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

### Current Situation

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

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

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

## **Corporate Strategy**

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

1. A Forward Looking Town Council

## **Impact Assessments**

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

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

## **Risk**

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

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

## **Social Value**

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

## **Financial implications**

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

## **Recommendations**

Members are invited to note the report and;

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

## PARKS AND RECREATION COMMITTEE



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**Agenda Item:** Finance Report  
**Meeting Date:** 1 June 2026  
**Contact Officer:** Responsible Financial Officer

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

### Background

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

### Current Situation

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

Cost centre	Service
201	Splash Park at the Leys Recreation Ground
202	The Leys Recreation Ground
203	West Witney Sports Ground
204	Burwell (Queen Elizabeth 2) Sports Ground
205	King George V/ Newland Recreation Ground
207	Moorland Road Play Area
208	Woodgreen/ Play Area
209	Eton Close Play Area
210	Oxlease Play Area
211	Fieldmere Play Area
212	Quarry Road Play Area
213	Raleigh Crescent Play Area/ Deer Park pitches
214	Park Road Play Area
215	Cedar Drive Play Area
216	Unterhaching Play Area
217	Waterford Lane Play Area
218	Windrush Place
230	Play Areas (holding budget)

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

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

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

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

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

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

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

## **Corporate Strategy**

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

1. A Forward Looking Town Council

## **Impact Assessments**

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

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

## **Risk**

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

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

## **Social Value**

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

## **Financial implications**

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

This report forms part of the Council's mechanisms for budgetary control, as it enables

income and expenditure incurred to be reviewed and to be compared with the Council's budgets.

### **Recommendations**

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

Annual Budget - By Committee (Actual YTD Month 12)

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

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

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## Annual Budget - By Committee (Actual YTD Month 12)

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

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

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## Annual Budget - By Committee (Actual YTD Month 12)

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

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

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## Annual Budget - By Committee (Actual YTD Month 12)

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

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

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Annual Budget - By Committee (Actual YTD Month 12)

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

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

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## Annual Budget - By Committee (Actual YTD Month 12)

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

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

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Annual Budget - By Committee (Actual YTD Month 12)

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

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

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## Annual Budget - By Committee (Actual YTD Month 12)

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

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

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## Annual Budget - By Committee (Actual YTD Month 12)

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

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

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## Annual Budget - By Committee (Actual YTD Month 12)

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

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

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## Annual Budget - By Committee (Actual YTD Month 12)

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

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

Continued on next page

Annual Budget - By Committee (Actual YTD Month 12)

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

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



## PARKS & RECREATION COMMITTEE

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**Agenda Item:** Annual Resident’s Survey 2026

**Meeting Date:** Monday, 1 June 2026

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

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

### Background

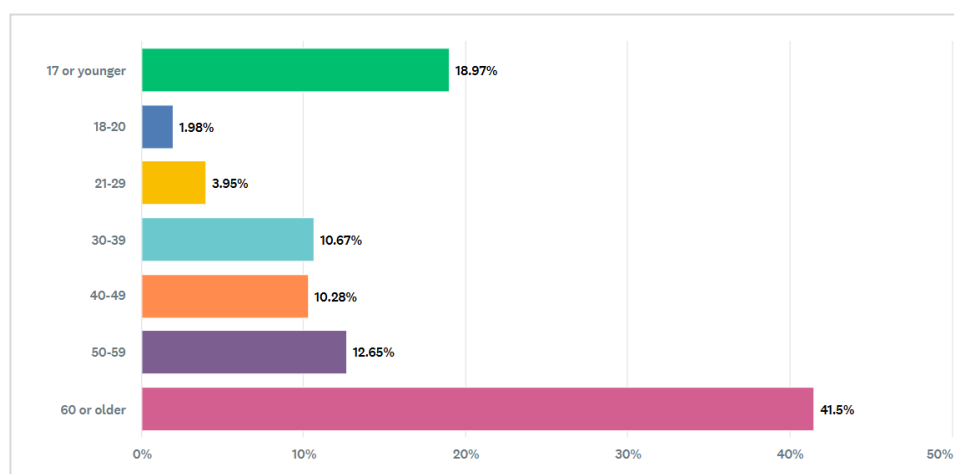
The survey was sent to every household in the post and was promoted online via social media and in the local secondary schools; 272 responses were received in total.

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

### Current Situation

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

### Respondent Age Demographics



## Survey Scores Overall

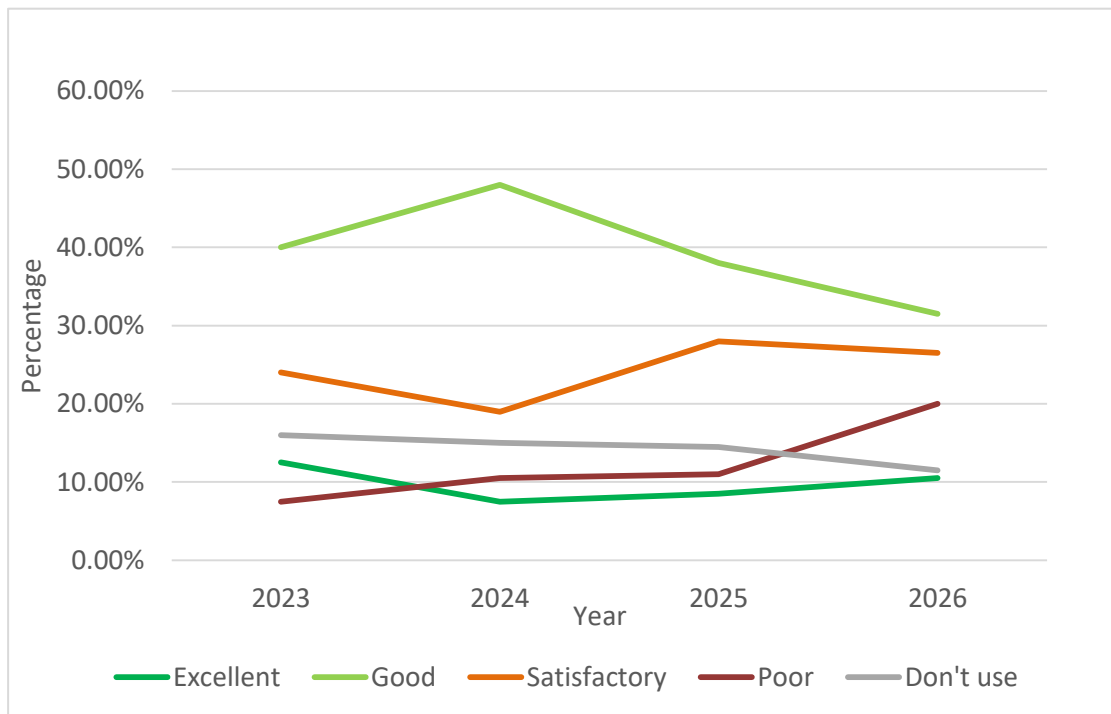
The following table shows how the services scored overall in the survey (with percentages rounded).

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

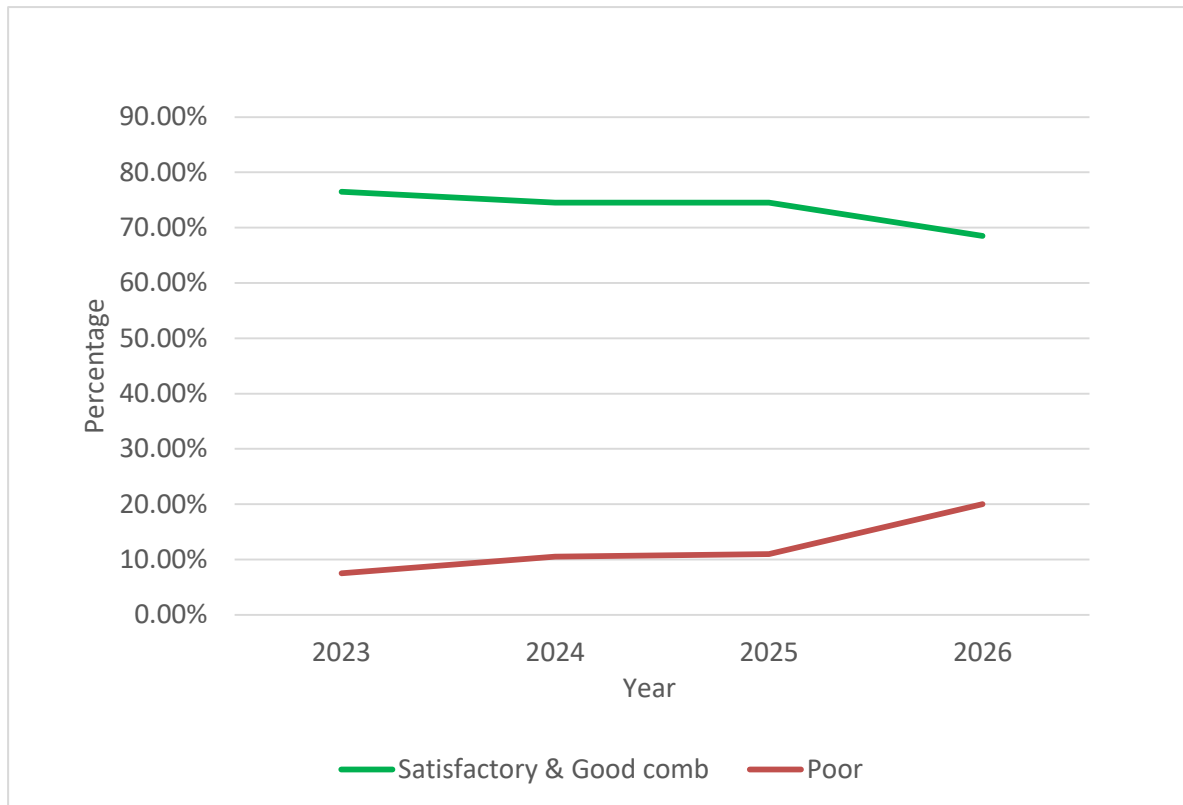
Service		Excellent	Good	Satisfactory	% comb	Poor	Don't use	Resp
Recreation Grounds/Play Areas/ Open Spaces	2026	10.5% (28)	31.5% (86)	26.5% (72)	68.50%	20% (54)	11.5% (31)	271
	2025	8.5% (29)	38% (131)	28% (96)	74.50%	11% (37)	14.5% (49)	342
	2024	7.5% (33)	48% (207)	19% (82)	74.50%	10.5% (45)	15% (65)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

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

### Recreation Grounds/Play Areas/Open Spaces (all)



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



### Comments

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

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

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

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

## **Analysis**

### Play Areas

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

### The Leys Splash Park & Adventure Play Area

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

## Facilities

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

## Community Use

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

## **Corporate Strategy**

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

### 2. An Engaged & Supported Community

## **Impact Assessments**

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

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

## **Risk**

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

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

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

## **Social Value**

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

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

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

## **Financial implications**

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

## **Recommendations**

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

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