PARKS AND RECREATION COMMITTEE

Agenda Item: Revenue Growth Items, Special Revenue Projects, and Capital Projects

Meeting Date: Monday 2 November 2026

Contact Officer: Responsible Financial Officer

The purpose of this report is to consider Revenue Growth Items, Special Revenue Projects, and Capital Projects in relation to this Committee's services for 2027-28 onwards.

Background

In line with the Council's Financial Regulations the purpose of this report is to enable Members to consider proposed works and projects discussed over the course of the year for potential inclusion in the budgets for 2027-28 and/or subsequent financial years.

Note that these matters are brought to this Committee for consideration, but that revenue growth and capital projects are matters for recommendation by the Policy, Governance and Finance Committee at its meeting on 23rd November 2026. It will be for the Policy, Governance and Finance Committee to prioritise projects and recommend funding to the full Council.

Current Situation

Revenue growth items current and future years

There are a number of major projects which are either due to take place or are currently in progress. These will result in either new or enhanced facilities and will therefore have revenue implications. These are all capital projects and are the responsibility of the Policy, Governance and Finance Committee. However, on completion they will provide services which will come under the Parks and Recreation Committee. These were detailed in the previous report in relation to revenue estimates however as they are growth items, they are also detailed here and Members will need to cross-reference to this report for further details.

These facilities are as follows:

(i) Cost centre 202 – revenue costs in relation to the 3G facility at West Witney. It is anticipated that these may have revenue consequences during 2027/28. At present there is no provision in the revenue budget. Your officers will advise on an estimate in the RFO's report to the Policy, Governance and Finance Committee at 23rd November 2026.

(ii) Cost centre 213 – revenue costs in relation to the MUGA facility at Ralegh Crescent. It is anticipated that these may have revenue consequences during 2027/28. At present there is no provision in the revenue budgets. Your officers will advise on an estimate in the RFO's report to the Policy, Governance and Finance Committee at 23rd November 2026.

(iii) Cost centre 218 – revenue costs in relation to the pavilion and pitches at Windrush Place. There is a budget in place and some earmarked reserves. Your officers will advise on a revised estimate in the RFO's report to the Policy, Governance and Finance Committee at 23rd November 2026.

(iv) Cost centre 215 – revenue costs in relation to Cedar Drive Play Area, Cost centre 217 – revenue costs in relation to Waterford Lane Play Area and Cost centre 220 – revenue costs in relation to Springfield Oval Play Area. These facilities are due to be transferred to the Town Council, and budgets are already allowed for engineering inspections of the play equipment as well as play risk assessments for the first two and have been added in for Springfield Oval for 2027/27. There will be additional revenue costs in relation to these areas during 2027/28 although these are understood to be modest. Your officers will advise on updated estimates in the RFO's report to the Policy, Governance and Finance Committee at 23rd November 2026.

Capital and special revenue projects

During 2026-27 the capital budgets affecting the work of Parks and Recreation Committee include the following and these will be reviewed by the Policy, Governance and Finance Committee when reviewing the capital programme.

(i) Code 4910/800 Play equipment replacement - £75,000.
(ii) Code 4930/800 Basketball King George V site - £15,000.
(iii) Code 4973/800 Contribution to earmarked reserve for new Splashpark - £19,250.

The agreed grant for the building of the Multi-Activity Hub, amounting £250,000 was transferred to Courtside CIC earlier this year and the Hub opened in June 2026.

The West Witney Project, including both capital and revenue implications, is the responsibility of the Policy, Governance and Finance Committee, reporting to the Full Council and so is not considered in this report.

The capital programme also includes the following items for which provision was made in previous financial years:

(a) Code 4943/800 Burwell Changing Rooms - £72,040.
(b) Code 4945/800 Leys Parking Restrictions - £5,000.
(c) Code 4953/800 Footpath at West Witney.

Clearly there is already a substantial number of revenue growth and capital works. The further suggestions made at the Parks and Recreation Committee in September 2026 (minute PR413) are modest and can be accommodated within existing budgets:

(i) Discussion took place regarding the operation of the **Splash Park** following the introduction of extended opening hours during the summer season. Members heard that usage levels remained positive and that expenditure was anticipated to remain within the approved budget. A Member requested that the amended operating hours be maintained and therefore considered as such in the 2027/28 budget setting process. The budget for water and sewerage charges recommended by officers, which is at the same level as the original estimate for 2026-27 would allow for this.

(ii) In considering future budget requirements, Members were referred by the Deputy Town Clerk to comments received through the Council's Annual Residents Survey, which had identified **requests for additional benches, bins and play equipment across recreation and play areas**. Particular reference was made to requests for **picnic benches at Ralegh Crescent Play Area and potential improvements to recreational facilities at West Witney.** It is anticipated that these items could be met from existing budgets/earmarked reserves.

(iii) In relation to the **possible installation of a stair rail feature at the skate park** it was reported to the Policy, Governance and Finance Committee that this was not feasible as there was insufficient space to accommodate such a feature.

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.

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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 RFO has approached the budget with prudence so as accurate budget as possible can be set at this early stage, although there may be some opportunities to make savings if required to balance the budget.

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 no 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. There are likely to be financial implications in relation to the previously agreed revenue growth items in relation to new and enhanced facilities.

The additional items suggested at the September meeting of this Committee can be accommodated in existing budgets.

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

Member are invited to note the report.

It should be noted that the existing revenue growth items and special revenue/capital projects will be considered by the Policy, Governance and Finance Committee later in the budget cycle.

The Committee may wish to recommend that the additional items suggested at the September meeting of this Committee should be accommodated in existing budgets with the use of earmarked reserves as necessary.