

**To: The Deputy Leader and Members of the
Community and Environment Board
(Councillors Phillips, Barber, Ferro, Fowler,
Freer, Humphreys, Lewis, B Moss and M Moss).**

For the information of other Members of the Council

For general enquiries please contact Jenny Price,
Democratic Services Officer, on 01827 719450 or
via e-mail jennyprice@northwarks.gov.uk.

For enquiries about specific reports please contact
the officer named in the reports.

The agenda and reports are available in large print
and electronic accessible formats if requested.

COMMUNITY AND ENVIRONMENT BOARD AGENDA

22 July 2013

The Community and Environment Board will meet in The
Committee Room, The Council House, South Street,
Atherstone, Warwickshire on Monday 22 July 2013, at
6.30pm.

AGENDA

- 1 Evacuation Procedure.**
- 2 Apologies for Absence / Members away on
official Council business.**
- 3 Disclosable Pecuniary and Non-Pecuniary
Interests**

4 **Public Participation**

Up to twenty minutes will be set aside for members of the public to ask questions or to put their views to elected Members. Participants are restricted to five minutes each. If you wish to speak at the meeting please contact Jenny Price on 01827 719450 or email democraticservices@northwarks.gov.uk

- 5 **Minutes of the Meeting of the Board held on 18 March and 21 May 2013** - copies herewith, to be approved as a correct record and signed by the Chairman.

PART A – ITEMS FOR DISCUSSION AND DECISION

- 6 **Implementation of Green Space Management Plans and the Green Space Improvements Programme** – Report of the Assistant Director (Leisure and Community Development).

Summary

This report informs Members of progress in respect of the implementation of Green Space Management Plans and other improvement works at a number of sites across the Borough.

Approval is also sought to enter into a Tenancy at Will with Hurley Kings Football Club in relation to Hurley Daw Mill Sports Ground and to advance discussions with Atherstone Rugby Club in respect of long-term management options at Royal Meadow Drive Recreation Ground, Atherstone.

The Contact Officer for this report is Alethea Wilson (719212).

- 7 **Proposed Replacement of Indoor Leisure Facilities in Coleshill** – Report of the Assistant Director (Leisure and Community Development)

Summary

This report updates the Board on progress in respect of the proposed development of new indoor leisure facilities at The Coleshill School.

The Contact Officer is Simon Powell (719352)

8 Budgetary Control Report 2013/14 Period Ended 30 June 2013 – Report of the Assistant Director (Finance and Human Resources)

Summary

The report covers revenue expenditure and income for the period from 1 April 2013 to 30 June 2013. The 2013/2014 budget and the actual position for the period, compared with the estimate at that date, are given, together with an estimate of the out-turn position for services reporting to this Board.

The Contact Officer for this report is Nigel Lane (719371).

JERRY HUTCHINSON
Chief Executive

NORTH WARWICKSHIRE BOROUGH COUNCIL

MINUTES OF THE COMMUNITY AND ENVIRONMENT BOARD

18 March 2013

Present: Councillor Phillips in the Chair

Councillors Ferro, Freer, Humphreys, Lewis, B Moss, M Moss, Payne and Wykes.

Also in attendance were Councillors L and N Dirveiks, Forwood, Johnston, May and Pickard.

50 **Disclosable Pecuniary and Non-Pecuniary Interests**

None were declared at the meeting.

51 **Minutes of the Meeting of the Board held on 29 January 2013**

The minutes of the meeting held on 29 January 2013, copies having been previously circulated were approved as a correct record and signed by the Chairman.

52 **Presentation by Richard Dobbs – Assistant Director (Streetscape)**

Before the commencement of business the Assistant Director (Streetscape) gave a presentation on the new recycling service.

53 **Extension of the Partnership Agreement with Queen Elizabeth School and Sports College, Atherstone.**

The Board was informed of a proposal to extend the existing Partnership Agreement with Queen Elizabeth School and Sports College, Atherstone, to include management of indoor facilities and sports pitches for community use.

Resolved:

- a **That the extension of the existing Partnership Agreement with Queen Elizabeth School and Sports College, Atherstone, to include the management of indoor facilities and sports pitches for community use, be approved;**
- b **That the Assistant Director (Leisure and Community Development) be authorised to enter into the extended Partnership Agreement, as appended to the report; and**

- c That the schedule of fees and charges relating to community services to be provided on the School site in 2013/14, as appended to the report, be approved.**

54 Financial Assistance to Outside Organisations

The Assistant Director (Leisure and Community Development) detailed two requests for assistance through the provision of an annual grant; one from Warwickshire Community and Voluntary Action (WCAVA) for funding towards a single year extension to its three-year countywide agreement and the other from North Warwickshire Citizens Advice Bureau (NW CAB).

Resolved:

- a That the progress made by WCAVA in its delivery of Volunteer and Third Sector Support Services (VATS Services) in Warwickshire be noted and that funding support for a one year extension to the current countywide contract, as identified in the main body of the report of the Assistant Director (Leisure and Community Development), be approved; and**
- b That the draft 2013/14 Service Level Agreement be approved for further negotiation with NW CAB and that the proposed financial award for 2013/14 be approved and administered as indicated in the report, including the provision for the second instalment to be made subject to the prior agreement of the Chairman and Vice-Chairman of the Board.**

55 New Local Community Projects Fund

The Assistant Director (Leisure and Community Development) informed Members of a proposal to establish a new Local Community Projects Fund that will replace the current Area Forum Fund.

Resolved:

That the Area Forum Fund be replaced with the new Local Community Projects Fund in accordance with the provisions detailed in Section 4 and Appendix B of the report of the Assistant Director (Leisure and Community Development) with effect from April 2013.

56 North Warwickshire Green Space Strategy Progress Report

Members were informed of progress in respect of delivery against priorities set out in the North Warwickshire Green Space Strategy and were presented with the supporting Action Plan for Year 6 of the Strategy for approval.

Proposals for partnership working in respect of the ongoing management of Local Nature Reserves were presented for approval in principle.

Additionally, a proposal for the removal of play equipment at Warwick Drive in Atherstone was advanced for the Board's consideration.

Resolved:

- a That progress in respect of the implementation of the North Warwickshire Green Space Strategy Action Plan, be noted;**
- b That the activities proposed for future development within the Action Plan, be approved;**
- c That in principle the proposal to work with Warwickshire Wildlife Trust to establish an ongoing partnership for the management of Local Nature Reserves, be approved; and**
- d That the play equipment at Warwick Drive in Atherstone be removed and that local residents be consulted on proposals for the future use of the site as open space.**

57 Clinical Waste Collections

The Assistant Director (Streetscape) detailed changes within the National Health Service (NHS) which will have an impact on the Council's Clinical Waste Collection Service and the work being undertaken at district level to respond to those changes.

Resolved:

- a That the changes within the NHS and the potential financial and operational impacts, be noted;**
- b That the Assistant Director (Streetscape) be authorised to continue negotiations with pharmacies to reach an agreement for the disposal of medicinal syringes within the existing parameters; and**
- c That a further report be brought back to the Board once the final round of discussions with stakeholders is concluded.**

58 Development of a Food Bank and Retail Outlet for Recycled and Donated Furniture

The Assistant Director (Community Services) updated Members on progress on the development of a food bank to distribute emergency/excess food and a

retail outlet for selling recycled and donated furniture that was due to open April 2013.

Resolved:

That the progress made with regard to the development of the Foodbank and Recycled Furniture project, be noted.

59 Partnership and Development Section – Update on Key Projects

The Partnership and Development section of the Leisure and Community Development Division delivers a wide range of projects that help the Council to achieve its corporate objectives and to meet priorities identified within the Sustainable Community Strategy. The Assistant Director (Leisure and Community Development) informed Members of progress in respect of three key projects undertaken in pursuance of these objectives.

Resolved:

That the progress being made by the Partnership and Development section to positively contribute to the attainment of priorities identified in the Corporate Plan and the North Warwickshire Sustainable Community Strategy, be noted.

60 North Warwickshire LEADER Programme – Progress Report

The Assistant Director (Leisure and Community Development) provided the Board with background information on the North Warwickshire LEADER programme and updated Members on progress to date. The Board was also informed of the plans being developed to evaluate and celebrate the outcomes of the programme.

Resolved:

That the progress being made in respect of the successful delivery of the North Warwickshire LEADER programme and the preparations being made to draw the programme to a conclusion, be noted.

61 Progress Report on Achievement of Corporate Plan and Performance Indicator Targets April – December 2012

Members were informed of the progress with the achievement of the Corporate Plan and Performance Indicator targets relevant to the Board for April to December 2012.

Resolved:

That the report be noted.

62 **Minutes of the BOB Hub Task and Finish Group meeting held on 10 January 2013**

The minutes of the BOB Hub Task and Finish Group meeting held on 10 January 2013 were received and noted.

H Phillips
Chairman

NORTH WARWICKSHIRE BOROUGH COUNCIL

MINUTES OF THE COMMUNITY AND ENVIRONMENT BOARD

21 May 2013

Present: Councillor Phillips in the Chair.

Councillors Barber, Ferro, Fowler, Humphreys, Lewis, B Moss and M Moss.

An apology for absence was received from Councillor Freer.

1 **Disclosable Pecuniary and Non-Pecuniary Interests**

None were declared at the meeting.

2 **Membership of the BOB Hub and Recycling Task and Finish Groups**

Members were asked to consider the membership of the BOB Hub and Recycling Task and Finish Groups for the ensuing year.

Resolved:

That for 2013/14 the membership of the BOB Hub Task and Finish Group comprise Councillors Lewis, Forwood, B Moss, Hayfield and Barber and the Recycling Task and Finish Group comprise Councillors Phillips, M Stanley, Sweet, Fowler and Humphreys.

3 **Proposed Adoption of Open Space at Rowlands Way, Atherstone.**

The Assistant Director (Leisure and Community Development) explained the background to the proposed development of open space at Rowlands Way in Atherstone and asked Members to approve a recommendation to Executive Board that the land be adopted by the Borough Council.

Recommendation to Executive Board:

That the Board be recommended to approve the proposed adoption of open space at Rowlands Way in Atherstone, subject to the provision of an appropriate commuted sum in respect of the associated ongoing maintenance costs.

4 **Play Area Development Programme**

Members were informed of proposals for the completion of the replacement and improvement of the Authority's built play facilities.

Resolved:

That the proposals for the delivery of the third phase of the Play Area Development Programme, as set out in the report of the Assistant Director (Leisure and Community Development), be approved.

5 Implementation of Green Space Management Plans

The Assistant Director (Leisure and Community Development) informed Members of the outcome of the tender process in respect of proposed landscape works at Abbey Green Park in Polesworth and Long Street Recreation Ground in Dordon, to be carried out in accordance with the provisions of the approved Management Plans for the sites.

Members were also informed of action taken by the Chief Executive, using his urgent business powers, in respect of the award of the contract.

Resolved:

That the Board notes the action taken to advance implementation of the approved Management Plans at Abbey Green Park in Polesworth and Long Street Recreation Ground in Dordon.

6 Leisure Facilities – 2013/14 Closures (Revised)

The Assistant Director (Leisure and Community Development) reported on proposed revisions to the schedule of 2013/14 leisure facility closures approved by the Board at its meeting held in October 2012.

Resolved:

That the revised schedule of 2013/14 leisure facility closures, as set out in paragraph 4.6 of the report of the Assistant Director (Leisure and Community Development), be approved.

7 Recycling Banks at Arley Leisure Centre

The Assistant Director (Streetscape) sought Members' approval to permanently remove the recycling banks at Arley Leisure Centre in order to avoid the damage to the surface of the car park caused by the collection vehicles which service the banks.

Resolved:

That with immediate effect the permanent removal of the recycling banks from Arley Leisure Centre, be approved.

8 Kerbside Recycling Contract

The Assistant Director (Streetscape) updated Members on the procurement of the new Kerbside Recycling Collection Service.

Resolved:

That the action taken following agreement by the Recycling Task and Finish Group to halt the procurement process and to investigate alternative methods for the provision of a kerbside recycling service once the current contract ends in October 2013, be noted and endorsed.

9 Progress Report on Achievement of Corporate Plan and Performance Indicator Targets April – March 2013

Members were informed of the progress with the achievement of the Corporate Plan and Performance Indicator targets relevant to the Board for April to March 2013.

Resolved:

That the report be noted.

10 Minutes of the BOB Hub Task and Finish Group meeting held on 14 March 2013

The minutes of the BOB Hub Task and Finish Group meeting held on 14 March 2013 were received and noted.

11 Sports Club Development Officer – Project Completion

The Assistant Director (Leisure and Community Development) highlighted the work undertaken by the Sports Club Development Officer and the value of the project to North Warwickshire.

Resolved:

That the valuable work undertaken by the Sports Club Development Officer in achieving the outcomes established with Sport England as part of the Community Investment Fund Agreement, be noted.

12 Exclusion of the Public and Press

That under Section 100A(4) of the Local Government Act 1972, the public and press be excluded from the meeting for the following item of business, on the grounds that it involves the likely disclosure of exempt information as defined by Schedule 12A of the Act.

13 **Kerbside Recycling Contract**

The Assistant Director (Streetscape) updated Members on the procurement of the new Kerbside Recycling Collection Service.

Resolved:

That the action taken following agreement by the Recycling Task & Finish Group to begin the process of bringing the provision of a kerbside recycling service in-house once the current contract ends in October 2013, be noted and endorsed.

H Phillips
Chairman

Agenda Item No 6

**Community and Environment
Board**

22 July 2013

**Report of the
Assistant Director
(Leisure and Community Development)**

**Implementation of Green Space
Management Plans and the Green
Space Improvements Programme**

1 Summary

- 1.1 This report informs Members of progress in respect of the implementation of Green Space Management Plans and other improvement works at a number of sites across the Borough.
- 1.2 Approval is also sought to enter into a Tenancy at Will with Hurley Kings Football Club in relation to Hurley Daw Mill Sports Ground and to advance discussions with Atherstone Rugby Club in respect of long-term management options at Royal Meadow Drive Recreation Ground, Atherstone.

Recommendation to the Board

- a That the Board notes and comments upon progress in respect of the implementation of Green Space Management Plans and other improvement works identified in the report;**
- b That the proposal to enter into a Tenancy at Will for a maximum period of 12 months with Hurley Kings Football Club in relation to its use of Hurley Daw Mill Sports Ground be approved, subject to the agreement of the terms by the Chairman and Vice-Chairman of the Board;**
- c That the Board approves the principle of the Borough Council entering into a long-term management agreement with a local sports club in respect of Royal Meadow Drive Recreation Ground in Atherstone; and**
- d That officers be authorised to continue discussions with Atherstone Rugby Club in respect of long-term management options for Royal Meadow Drive Recreation Ground, Atherstone, and that the outcome of these discussions be reported to a future meeting of the Board.**

2 **Consultation**

- 2.1 The Chairman, Vice-Chairman and Opposition Spokesperson for the Community and Environment and Resources Boards and the Safer Communities Sub-Committee, Members with responsibility for Young People and Health, Well-being and Leisure, together with appropriate Ward Members, have all had the opportunity to comment on the content of this report. Any comments received will be reported verbally at the meeting.

3 **Introduction**

- 3.1 Progress in respect of the implementation of Green Space Management Plans was previously reported to the Board at its meeting held in May 2013.
- 3.2 This report advises Members of progress since that date, of additional funding that has been secured in respect of the projects at Long Street Recreation Ground in Dordon and Abbey Green Park in Polesworth and of discussions with local groups with respect to long-term management options for a number of sports grounds.

4 **Abbey Green Park, Polesworth, and Long Street Recreation Ground, Dordon**

- 4.1 The contract for the implementation of landscape improvement works at Long Street Recreation Ground in Dordon and at Abbey Green Park in Polesworth was awarded in accordance with the details set out in the report to Board in May 2013. Work commenced on site in Dordon at the beginning of June, at which point Members, together with a representative of IM Properties PLC, attended a photocall to mark the start of the improvement scheme.
- 4.2 The works at Dordon are progressing well and are scheduled to be substantially completed by the end of August, with planting works to follow in November. Work is due to commence at Polesworth in early to mid-August and should be completed by early December.
- 4.3 Members will recall that it had been necessary to exclude the provisional items (a multi-use games area at Dordon and skate facilities at Polesworth) from the contract due to a shortfall in available funding. It has, however, now been possible to include these items due to the successful outcome of a funding bid to the North Warwickshire LEADER Programme, which has secured a further £109,800 towards the project costs. This application had to be made against a very demanding timetable and its success was a significant achievement for the Borough Council.
- 4.4 Celebratory events will be held later in the year to mark the completion of each project. In the meantime, meetings will be held with local residents and interest groups with a view to forming a Friends Group for Abbey Green Park and to discuss options for the long-term future of the pavilion.

5 Daw Mill Sports Ground, Hurley Common

- 5.1 Due to the unavailability of funding, it has not yet been possible to implement planned improvements to Daw Mill Sports Ground, Hurley Common. It is most likely that sufficient funding can be secured only by working in partnership with a thriving community-based sports club. There are two clubs that are established users of the facility – Hurley Kings Football Club (Juniors) and Hurley United.
- 5.2 At its meeting held in January 2012, the Board approved in principle a proposal to work with local sports clubs to advance improvements to the Ground and to determine a preferred solution for long-term tenure of the site. As Members may be aware, Hurley Kings Football Club has expressed an interest in sub-leasing the Ground. This would be consistent with objectives within the North Warwickshire Playing Pitch Strategy for the Authority to:
- work in partnership to improve the quality of the facility and thereby increase its playing capacity; and
 - to support participation at a club that can contribute to the overall achievement of sports development activities within the Borough.
- 5.3 The North Warwickshire Playing Pitch Strategy sets out a number of criteria that any club seeking to lease its “home ground” must satisfy, including to:
- have a Clubmark / FA Charter Standard accreditation award
 - commit to meeting demonstrable local demand and show proactive commitment to developing school-club links
 - be sustainable, both in a financial sense and via its internal structures in relation to its recruitment and retention policy for both players and volunteers
 - ideally (but not invariably) have already identified (and received agreement in principle) the match funding required for any initially required capital investment
 - have processes in place to ensure capacity to maintain sites to at least the existing standards.

These criteria have been set to ensure that:

- any long-term agreement that the Borough Council enters into is with a viable and thriving organisation that is committed to developing its particular sport
- the organisation concerned will be in a position to meet the conditions of any potential external funding bodies when seeking financial assistance to develop the site.

In this respect, “long-term” is taken to mean a minimum of 25 years, as anything less is unlikely to attract significant external funding assistance.

- 5.4 Officers are working with the Football Club to help it meet the criteria, particularly by supporting the preparation of club development and business plans. These are necessary not only to provide assurance to the Authority that the organisation is viable and sustainable, but also to support any funding bids to external bodies.
- 5.5 It is hoped that the Club will be in a position to be offered a long-term lease from the 2014/15 football season. In the meantime, in order to provide a degree of security to each party, it is proposed that Hurley Kings Football Club should enter into a Tenancy at Will with the Authority for a maximum period of 12 months.
- 5.6 A Tenancy at Will is a contract entered into between two parties whereby one party (the Landlord) provides the other party (the Tenant) with the right of lease to the Property, with the mutual agreement that the tenancy is terminable at any time by either of the parties. Such an agreement is ideal in this case, where the parties have not had time to finalise a formal tenancy agreement but wish to have some form of written agreement in place until such time as a formal tenancy agreement can be concluded. It is a temporary agreement containing the essential clauses necessary to ensure that both parties' interests are protected and can be regarded as a time-limited protective measure until a more formal and comprehensive tenancy agreement can be concluded. It is easy to terminate and the parties need only provide reasonable notice to do so.
- 5.7 It is felt that this would be a preferable arrangement to charging the usual pitch hire fees for the 2013/14 season as this, at around £2000, is proving to be prohibitive for the Club due to its flourishing number of teams. The Tenancy at Will, however, would include key milestones towards concluding a formal lease that would need to be met in a timely manner. In the event that the milestones are not met, and/or a formal lease is not concluded at the end of the 12 month period, the 2013/14 pitch hire fees would become payable.
- 5.8 It is anticipated that, under the proposed Tenancy at Will, the Club would undertake pitch line marking at its own expense, which is currently an estimated cost to the Authority of £2,160 for the 2013/2014 season. The Authority would continue to pay the ground rent of £390 to CISWO. Grass cutting and litter clearance would either:
- remain the responsibility of the Borough Council at an approximate cost of £1,230, offset by pitch hire fees of £780 paid by Hurley United; or
 - be undertaken by the Club at its own expense, but also offset by the fee income from Hurley United.
- 5.9 As the agreement needs to be in place for the start of the football season in September 2013, the Board is asked to approve this course of action in principle, subject to the terms of the Tenancy at Will being agreed with the Chairman and Vice-Chairman prior to it coming into effect. A further report on the matter would then be brought to the Board at its meeting to be held in October.

6 Speedwell Lane Recreation Ground, Baddesley Ensor

- 6.1 Work is in progress to prepare proposals for improvements at the Parish Council's Recreation Ground in Baddesley Ensor (which Members will recall are to be funded from the Birch Coppice S106 Fund), with a view to their implementation by autumn 2013. In the meantime, quotations are being sought in respect of the installation of floodlights to the artificial pitch at the Recreation Ground and it is anticipated that a planning application in respect of these works will be submitted in mid-July.

7 Piccadilly Sports Field

- 7.1 Improvement works to Piccadilly Sports Field are also being funded from the Birch Coppice S106 Fund. Post and rail fencing and kissing gates have now been installed to the eastern and southern boundaries of the field and dual litter/dog waste bins are due to be installed shortly.
- 7.2 At its meeting held in January 2012, the Board approved a proposal to work with Piccadilly Community Association to determine a preferred option for the future management of the Community Centre and Sports Field. Those discussions are ongoing and the outcome will have a bearing on the choice of gating solution at the main entrance to the Sports Field. It is anticipated that a further progress report in this respect will be brought to the Board in October 2013.

8 Royal Meadow Drive Recreation Ground, Atherstone

- 8.1 The Authority has recently been approached by Atherstone Rugby Club, which is interested in entering into a long-term agreement for the use of the Recreation Ground at Royal Meadow Drive. The Club currently hires pitches on an annual basis, but greater security of tenure would benefit its development and would allow it to seek funding to improve the facility.
- 8.2 Discussions are at an early stage, but officers have made it clear that any agreement would require public access to the Recreation Ground to be maintained and that responsibility for the current children's play facilities would remain within the control of the Borough Council.
- 8.3 The Board is asked to approve the principle of the Authority entering into a long-term management agreement in respect of the Recreation Ground and to authorise officers to continue discussions with Atherstone Rugby Club to this effect. The outcome of these discussions will be referred to the Board for detailed consideration prior to any agreement being formalised.

9 Report Implications

9.1 Finance and Value for Money Implications

9.1.1 Funding of £109,800 has been secured from the LEADER Programme to enable additional capital works to be carried out at Long Street Recreation Ground in Dordon and Abbey Green Park in Polesworth.

9.1.2 Entering into a Tenancy at Will with Hurley Kings Football Club would realise a nominal saving on the revenue budget in 2013/2014. Any future long-term agreement would only be on terms that do not adversely affect the Authority's revenue position.

9.1.3 Any future agreement entered into by the Authority in respect of the long-term management of Royal Meadow Drive Recreation Ground in Atherstone would only be on terms that do not adversely affect the Borough Council's revenue position.

9.2 Safer Communities Implications

9.2.1 Projects advanced through the Green Space Strategy contribute to community safety by providing well-managed recreation areas that afford opportunities for positive activity.

9.3 Legal and Human Rights Implications

9.3.1 Projects advanced through the Green Space Strategy are compliant with all relevant legislation.

9.4 Environment and Sustainability Implications

9.4.1 Delivery of priorities identified in the Green Space Strategy contributes directly to environmental improvements, enhancement of biodiversity and mitigation of the effects of climate change. It also helps to build sustainable communities.

9.5 Health, Well-being and Leisure Implications

9.5.1 Delivery of projects identified in the Green Space Strategy has a positive impact on the health and well-being of individuals and communities by providing opportunities for formal and informal outdoor recreation and by contributing to an improved quality of life.

9.6 Risk Management Implications

9.6.1 The risk management implications of each project are assessed when detailed proposals are finalised.

9.6.2 A risk assessment in respect of the awarding and management of the contract for the landscape works at Dordon and Polesworth was presented to the Board at its meeting held in May 2013.

9.7 Equalities Implications

9.7.1 The provisions of the Green Space Strategy are targeted at reducing inequalities in access to good quality green space provision. It is, therefore, intrinsic to the design briefs for the sites that they should be as inclusive and accessible as is reasonably practicable.

9.8 Links to Council's Priorities

9.8.1 Delivery of the identified projects will have direct and positive links to the corporate priorities in respect of:

- Public services
- Environment
- Crime and disorder
- Countryside and heritage
- Access to services
- Consultation and communication
- Health and well-being

9.8.2 The delivery of Green Space Management Plans will also contribute directly to the following priorities of the Sustainable Community Strategy:

- Raising aspirations, educational attainment and skills
- Developing healthier communities
- Improving access to services

9.8.3 The implementation of site management plans directly delivers against priorities set out in the North Warwickshire Green Space Strategy and contributes to the delivery of priorities identified in the North Warwickshire Playing Pitch Strategy and the North Warwickshire Play Strategy.

The Contact Officer for this report is Alethea Wilson (719212).

Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

Background Paper No	Author	Nature of Background Paper	Date
1	Assistant Director (Leisure and Community Development)	Report to Community and Environment Board (Green Space Strategy Progress Report)	January 2012
2	Assistant Director (Leisure and Community Development)	Report to Community and Environment Board (Green Space Management Plans Progress Report)	March 2012
3	Assistant Director (Leisure and Community Development)	Report to Community and Environment Board (Green Space Management Plans Progress Report)	October 2012
4	Assistant Director (Leisure and Community Development)	Report to Community and Environment Board (Green Space Strategy Progress Report)	March 2013
5	Assistant Director (Leisure and Community Development)	Report to Community and Environment Board (Implementation of Green Space Management Plans Progress Report)	May 2013

Agenda Item No 7

Community and Environment Board

22 July 2013

**Report of the
Assistant Director
(Leisure and Community Development)**

**Proposed Replacement of
Indoor Leisure Facilities
in Coleshill**

1 Summary

- 1.1 This report updates the Board on progress in respect of the proposed development of new indoor leisure facilities at The Coleshill School.

Recommendation to the Board

- a That the Board notes and comments upon the progress being made in respect of the proposed development of new indoor leisure facilities at The Coleshill School; and**
- b That the Solicitor to the Council be authorised to enter into an underlease with The Coleshill School and that the Assistant Director (Leisure and Community Development) be authorised to sign the proposed User Agreement, subject to prior approval of their final content by the Chairman and Vice-Chairman of the Board, and that both documents be brought to a subsequent meeting of the Board for information.**

2 Consultation

- 2.1 The Chairman, Vice-Chairman and Opposition Spokesperson for the Community and Environment and Resources Boards and the Safer Communities Sub-Committee, Members with responsibility for Health, Well-being and Leisure and Young People and Coleshill Ward Members have all had an opportunity to comment on the content of this report. Any comments received will be reported verbally to the Board.

3 Background

- 3.1 At its meeting held in January 2013, the Board received an update on progress in respect of the proposed development of new indoor leisure facilities at The Coleshill School, further to The School having been identified as the preferred location for any future replacement of Coleshill Leisure Centre.

- 3.2 Members will be aware that the Board instructed Officers to negotiate with representatives from The School, in order to reach an agreement in relation to the future provision, development and subsequent management of a new dual use leisure facility at their site. The subsequent negotiations have resulted in the signing of a Memorandum of Understanding with The School in relation to the proposed development, the preparation of outline Heads of Terms, the adoption of a shared design option, which received Planning Consent on 15 April 2013, and the submission of detailed applications for external funding to both the Education Funding Agency (EFA) and Sport England.

4 Applications for External Funding

- 4.1 The application to the EFA was for a sum of £1,461,366 towards a total project cost of £4,402,166. The bid to Sport England's Inspired facilities Fund was made in the sum of £150,000, in respect of which a decision is anticipated in early August.
- 4.2 The application to the Education Funding Agency was initially rejected, although it was subsequently approved on appeal in June 2013. As a consequence, and based on the Feasibility Study and business plans that have previously been considered by Members, the proposed development of a leisure facility at The School is now a financially viable proposition.
- 4.3 As identified above, the project is currently estimated to cost £4,402,166, although this figure will be further refined during the pre-construction phase. The Borough Council's maximum contribution towards this sum is fixed at £2,815,000. This sum is made up of the receipt from the sale of the car park opposite the existing Leisure Centre, a projected receipt from the sale of the current Leisure Centre site and borrowing of up to £965,000. As there is no provision for the replacement of Coleshill Leisure Centre in the current capital programme, other than the sum that was made available to support project development through to the end of Gateway 3 (the submission of a planning application), it will be necessary for the Executive Board to consider making provision for the scheme in the capital programme.

5 Legal Framework

- 5.1 The Borough Council has continued to engage with representatives from The School in respect of the legal framework through which any new leisure facility will be provided and, thereafter, managed. The meetings have been constructive and focused on finding workable solutions to meeting the needs of both parties. At all meetings, the safeguarding of children, young and all potentially vulnerable people has been the core and guiding principle that has underpinned the discussions.
- 5.2 The land upon which The School is located is owned by Warwickshire County Council. The site is leased to The School, which is an Academy, under the terms of a 125 year lease. In order for the Authority to occupy and build upon the land, therefore, it will be necessary for the Borough Council to enter into an underlease arrangement with The School. This arrangement will

require the approval of the County Council, with which discussions have been on-going for a number of months.

- 5.3 Given that the development of the proposed leisure centre will be undertaken on land upon which three tennis courts are currently sited, there is also a need for the County Council to make a Section 77 application to the Secretary of State for permission to release the tennis courts for an alternative (built) use. The tennis courts are no longer used by The School. It was hoped that this process would be relatively straight forward. In contrast, however, it has been both protracted and exhaustive of a considerable amount of time for Officers and, most particularly, staff at The School. It is anticipated that the County Council will have made the relevant application prior to the meeting of the Board. It is obviously a matter of considerable importance, for construction work cannot commence without the necessary approval having been received from the Secretary of State.
- 5.4 In the meantime, work is being advanced by Officers, representatives from the School and their legal advisor in respect of the development of the necessary underlease and the User Agreement that will underpin the future management and use of the proposed leisure facility. There is a degree of urgency associated with the production and approval of the frameworks provided by these documents, for they will provide assurance to both The School and the Borough Council in respect of their significant partnership and also to the external funding agencies that are supporting the project. It is, therefore, proposed that the Solicitor to the Council be authorised to enter into the underlease and that the Assistant Director (Leisure and Community Development) be authorised to sign the User Agreement, subject to prior approval of their final content by the Chairman and Vice-Chairman of the Board. The approved documents will be brought to a subsequent meeting of the Board for information.

6 Project Management and Construction Work

- 6.1 One of the current conditions associated with the EFA grant offer is that the project should be “practically complete” on or before 1 May 2014. Whilst these grant conditions are subject to detailed consideration and possible re-negotiation with the EFA, it is clear that there is a need for very early progress in the development of the scheme beyond Gateway 3 (the submission of a planning application).
- 6.2 At its meeting held on 24 September 2012, the Executive Board approved a recommendation that responsibility for overseeing the project be delegated to the Special Sub-Group, with a view to streamlining the key decision making processes. The Board further approved the appointment of Coventry City Council’s Major Projects Team as Project Managers and, through the EMPA Intermediate Projects Framework, Wates Construction to lead the design and build process. The Board was advised that the use of the EMPA Intermediate Projects Framework was the most appropriate way to ensure good quality and cost management within the prevailing timescales.

- 6.3 Whilst the appointment of Coventry City Council and Wates Construction was made up to the end of Gateway 3, Members were informed that should the project proceed beyond that stage then the Council was effectively engaging both parties for the entire duration of the undertaking. The initial limitation to the end of Gateway 3 was made to protect the Authority from incurring any costs beyond this stage should the planning application and / or bids for external funding prove to be unsuccessful or should the requirements of the proposed scheme change for any other reason. Clearly, there is no financial or other merit in changing the Project Managers and / or the Design and Build team and in so doing losing the value of the work already undertaken by Coventry City Council and Wates Construction. The cost implications of doing so would be considerable (potentially in the region of £85,000), as would the loss of their detailed knowledge and understanding of the proposed project.
- 6.4 Further to having secured Planning Consent and receipt of confirmation of a successful outcome to the EFA bid, the Borough Council was required to formalise the appointment of Coventry City Council, Wates Construction and Osbornes (the CDM Co-ordinators) through to the end of Gateway 6 (Post Project Completion) of the EMPA Project Process or otherwise determine how it wished to proceed in respect of the further development of the scheme to redevelop indoor leisure facility provision in Coleshill. At its meeting held on 5 July 2013, therefore, the Special Sub-Group approved the appointments accordingly.
- 6.5 For the Board's information, Gateway 4 of the EMPA Project Process involves detailed pre-construction design work, further refining that undertaken to date, whilst Gateway 5 incorporates the construction phase of the proposed development.

7 Project Timetable

- 7.1 As identified above, one of the conditions associated with the EFA grant offer is that the project should be "practically complete" on or before 1 May 2014. The delay in securing a positive response to the application for EFA funding, however, has led to an inevitable interruption in proceeding beyond Gateway 3. In this respect, there is an urgent need to re-work the initial delivery programme and milestone dates, which will understandably need to take account of the detailed on-site requirements of The School. The additional delay in the submission of the Section 77 application to the Secretary of State means that it is highly unlikely that any significant on site construction work can be undertaken within the current school holiday period. It is inevitable, therefore, that the practical completion date will need to be re-negotiated with both The School and the EFA, with a more viable completion date of August / September 2014 being set.
- 7.2 In the meantime, Officers will continue to work with representatives from The School to reach agreement in relation to the many issues that will frame the future provision, development and management of a dual-use facility at The School. Both parties, The School and the Borough Council, recognise that the preferred option to develop a new facility at The School is based on

assumptions about the availability of certain sources of capital funding, including from Sport England, for which competition for grant support is extremely high. It is recognised by both partners that if this bid for capital grant is unsuccessful, or only partially successful, the funding available for the project would be reduced accordingly. At this point, project partners, including the Borough Council, would need to review their options, including the potential need to reduce the size of any development to avoid additional borrowing costs.

8 Conclusion

- 8.1 During all negotiations, Officers remain mindful that the Feasibility Study recommended that The Coleshill School be the preferred location for any future replacement of Coleshill Leisure Centre, subject to securing community access to parts of the facility for use during the daytime and to agreeing appropriate management arrangements to facilitate community use. In this regard, it is recognised that any facility on The School site must be as accessible as possible by the local community during school hours. This will continue to require compromise from all parties.
- 8.2 Discussions will continue with representatives of The School with a view to securing the mutually agreed replacement of Coleshill Leisure Centre in the short-term, in part due to the poor condition of the existing facility and in part as a consequence of the availability of funding from the Borough Council and the EFA and potentially Sport England also.

9 Report Implications

9.1 Finance and Value for Money Implications

- 9.1.1 There is no new financial implication arising specifically from this report. The financial and value for money implications relating to the possible development of a new leisure facility at The Coleshill School have been reported to this Board on 23 July 2012, the Executive Board on 24 September 2012 and the Special Sub-Group on 9 October 2012.

9.2 Safer Communities Implications

- 9.2.1 The provision of good quality leisure facilities and services has profound and positive implications for the development of safer communities and a reduction in the likelihood of criminal and/or anti-social behaviour.

9.3 Legal and Human Rights Implications

- 9.3.1 Any future replacement of Coleshill Leisure Centre will have direct and positive implications for the Council's ability to meet the requirements of Equalities and other legislation and on its determination to equitably enhance access to good quality services for the local community.

9.4 Environment and Sustainability Implications

9.4.1 Capital investment is required if the Council is to maintain and enhance the quality and consistency of its indoor leisure provision in Coleshill. The services provided through Coleshill Leisure Centre make a positive and lasting impact on individual and collective quality of life within the community.

9.5 Health, Well-being and Leisure Implications

9.5.1 Leisure facilities have a positive impact on the health and well-being of individuals and communities through the provision of opportunities for formal and informal recreation and by contributing to an enhanced quality of life in the Borough.

9.6 Human Resources Implications

9.6.1 There is no immediate human resource implication arising directly from this report.

9.7 Risk Management Implications

9.7.1 The condition and potential future replacement of Coleshill Leisure Centre have been the subject of a detailed risk assessment, a copy of which was presented to the Board in July 2012.

9.8 Equalities Implications

9.8.1 Any scheme undertaken to replace Coleshill Leisure Centre would be designed to positively impact on the corporate priority to protect and provide easier access to Council services. An Equality and Impact Needs Assessment (EINA) has been carried out and this was presented to the Board in July 2012.

9.9 Links to Council's Priorities

9.9.1 An undertaking to replace Coleshill Leisure Centre would have positive and direct links to the following corporate priorities:

- Public services
- Crime and disorder
- Access to services
- Consultation and communication
- Health and well-being.

9.9.2 The future replacement of Coleshill Leisure Centre with a new development at The Coleshill School would also have positive implications for the Sustainable Community Strategy priorities to:

- Raise aspirations, educational attainment and skills
- Develop healthier communities
- Improve access to services

The Contact Officer for this report is Simon Powell (719352).

Agenda Item No 8

Community and Environment Board

22 July 2013

Report of the Assistant Director (Finance and Human Resources)

Budgetary Control Report 2013/2014 Period Ended 30 June 2013

1 Summary

- 1.1 The report covers revenue expenditure and income for the period from 1 April 2013 to 30 June 2013. The 2013/2014 budget and the actual position for the period, compared with the estimate at that date, are given, together with an estimate of the out-turn position for services reporting to this Board.

Recommendation to Executive Board

That the report be noted and that the Board requests any further information it feels would assist it in monitoring the budgets under the Board's control.

2 Consultation

- 2.1 Councillors' Butcher, Moore and Smith have been sent an advanced copy of this report for comment. Any comments received will be reported verbally to the Board.

3 Introduction

- 3.1 Under the Service Reporting Code of Practice (SeRCOP), services should be charged with the total cost of providing the service, which not only includes costs and income directly incurred, but also support costs relating to such areas as finance, office accommodation, telephone costs and IT services. The figures contained within this report are calculated on this basis.

4 Overall Position

- 4.1 The actual expenditure for budgets reporting to this Board as at 30 June 2013 is £1,138,565 compared with a profiled budgetary position of £1,179,257; an under spend of £40,692 over the period. Appendix A to this report provides details of the profiled and actual position for each service reporting to this Board, together with the variance for the period.
- 4.2 Where possible, the year-to-date budget figures have been calculated with some allowance for seasonal variations, in order to give a better comparison

with actual figures. Reasons for the variations are given, where appropriate, in detail below.

4.3 Leisure Centres

4.3.1 There is an overall under spend across the Leisure Centres of £10,100 against the profiled budget. This is further detailed below.

4.3.2 Income across all centres is currently £3,140 above profile. This can be split further to identify that income at the Gyms is £810 higher than profiled, while income at the Centres is £2,330 ahead of profile. Across the dry sites, Gymnastics and Birthday Parties continue to perform well, while at Atherstone Leisure Complex swim related activities have generated higher than profiled income levels. The two areas of concern are at the Memorial Hall, where Hall Hire and Class income continue to struggle and at Polesworth Gym, where Pay & Play income has fallen below the profiled position.

4.3.3 There are small underspends of £2,780 on Employee expenditure, £1,770 on Premises expenditure and £2,410 on Supplies & Services expenditure which account for the remainder of the variance.

4.4 Domestic Refuse

4.4.1 The Domestic Refuse budget has an over spend of £6,264 compared to the profiled position. This is due to increased vehicle maintenance of £3,300 and additional bin deliveries and bulky collections of £3,000.

4.5 Recycling

4.5.1 The under spend on the Recycling budget is as a result of the £25,000 grant which has been received from Warwickshire County Council for the promotion of the new Refuse & Recycling service which will be spent prior to the service going live in October 2013.

4.6 Amenity Cleaning

4.6.1 Current under spends relate to reductions in employee costs, clothing, refuse sacks and transport of £7,628, which may be spent later in the year. These have been partially offset by a payment of £3,700 to the Highways Traffic Management unit for their assistance in managing the traffic on the A446 and A452 to allow the verges to be litter picked and cleared of debris.

4.7 Parks, Playing Fields & Open Spaces

4.7.1 There is an under spend of £6,448 which relates to reductions in employee costs and transport maintenance costs.

5 Performance Indicators

5.1 In addition to the financial information provided to this Board, when the budgets were set in February, performance indicators were included as a means of putting the financial position into context. These are shown at Appendix B.

5.2 In summary, the majority of the Performance Indicators are comparable with the profiled position. Unfortunately, Performance Indicators for Refuse Collection and Recycling were not available.

6 Risks to the Budget

6.1 The key risks to the budgetary position of the Council from services under the control of this Board are:

- Reduction or cessation of grants expected for use in Community Development, although this has yet to materialise to date.
- Sustained economic downturn leading to reduced membership and usage at leisure facilities and reduced demand for cesspool emptying and trade refuse services.
- Maintenance issues on unadopted roads, for which there is minimal budget provision.
- Limited provision exists for dealing with contaminated land issues. If a significant item emerges, any shortfall will initially be funded from an earmarked reserve held for this service, then would need to come from General Fund balances.
- Further land drainage works that may be required, as there is no funding to cover these.

7 Easy Line Studio at Atherstone Leisure Complex

7.1 The table below shows the projected financial performance of the Easy Line Studio at Atherstone Leisure Complex relating to the 2013/14 financial year:

	Original Budget 2013/14 £	Profile to end June 2013 £	Actual to end June 2013 £
Staff Expenditure	3,710	930	930
Equipment Payback	4,330	1,080	1,080
Contribution to Replacement Fund	2,000	500	500
Income	(13,890)	(3,570)	(1,910)
Net Expenditure	(3,850)	(1,060)	600

7.2 This shows that the Studio is presently running at a small loss, which is as a result of the loss of DD members. It is believed that this down turn in memberships was a result of Studio users gaining more confidence with the gym equipment and thus having the ability to use the more physically exerting equipment in the main gym. There are presently 11 Studio DD members and

an additional 11 DD members who have purchased the Ultimate + 'bolt-on' package.

- 7.3 It is worth noting that the facility generated a profit of £3,910 in the 2012/13 financial year and 2013/14 will be also be the final year where the we are required to meet the Equipment Payback to the Invest to Save fund, which will improve the revenue position of the facility in future years.

8 **Estimated Out-turn**

- 8.1 Members have requested that Budgetary Control reports provide details on the likely out-turn position for each of the services reporting to this Board. The anticipated out-turn for this Board for 2013/14 is £5,099,860, the same as the approved budget.
- 8.2 The figures provided are based on information available at this time of the year and are the best available estimates for this Board, and may change as the financial year progresses. Members will be updated in future reports of any changes to the forecast out turn.

9 **Report Implications**

9.1 **Finance and Value for Money Implications**

- 9.1.1 The Council's budgeted contribution from General Fund balances for the 2013/14 financial year is £458,400. Income and Expenditure will continue to be closely managed and any issues that arise will be reported to this Board for comment.

9.2 **Environment and Sustainability Implications**

- 9.2.1 The Council has to ensure that it adopts and implements robust and comprehensive budgetary monitoring and control, to ensure not only the availability of services within the current financial year, but in future years.

The Contact Officer for this report is Nigel Lane (719371).

Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

Background Paper No	Author	Nature of Background Paper	Date

**North Warwickshire Borough Council
Community & Environment Board
Budgetary Control Report 2013/2014 as at 30 June 2013**

Cost Centre	Description	Approved Budget 2013/2014	Profiled Budget June 2013	Actual June 2013	Variance	Comments
3072	Polesworth Sports Centre	156,200	33,564	32,607	(957)	See Comment 4.3
3073	Polesworth Hi-Tech	(30,130)	(8,419)	(5,286)	3,133	See Comment 4.3
3074	Arley Sports Centre	187,990	56,498	53,393	(3,105)	See Comment 4.3
3075	Coleshill Sports Centre	309,600	91,554	87,650	(3,904)	See Comment 4.3
3076	Coleshill Hi-Tech	(57,100)	(14,636)	(13,801)	835	See Comment 4.3
3077	Atherstone Leisure Complex	630,620	182,852	175,394	(7,458)	See Comment 4.3
3078	Atherstone Hi-Tech	(150,450)	(39,096)	(44,181)	(5,085)	See Comment 4.3
3082	Memorial Hall	113,440	31,637	36,624	4,987	See Comment 4.3
3083	Memorial Hall Bar	(2,240)	(1,288)	164	1,452	See Comment 4.3
4002/4/7	Miscellaneous Public Health Services	312,680	62,273	59,274	(2,999)	
4003/6	Miscellaneous Public Health Services	103,710	23,772	24,156	384	
5000	Refuse Domestic Waste	995,070	255,938	262,202	6,264	See Comment 4.4
5002	Refuse Trade Collection	(3,900)	(149,504)	(148,496)	1,008	
5003	Cesspool Emptying	(29,070)	(18,203)	(16,121)	2,082	
5004	Recycling	468,520	100,780	76,787	(23,993)	See Comment 4.5
5010	Amenity Cleaning	700,260	157,913	153,984	(3,928)	See Comment 4.6
5013	Unadopted Roads	15,650	3,669	2,760	(909)	
5014	Drain Unblocking & Land Drainage	18,990	4,422	4,422	(0)	
5015	Street Furniture	9,410	2,300	2,507	207	
5016	Atherstone Market	8,360	4,415	4,414	(1)	
5019	Parks & Playing Fields	522,310	167,921	161,473	(6,448)	See Comment 4.7
5020	Play Areas	207,370	42,124	41,429	(695)	
5021	Public Health Act 1984 Burials	3,080	750	798	48	
5022	Sustainable Communities	2,870	-	-	-	
5023	Consultation	19,000	2,908	2,908	0	
5025	Corporate Policy	42,700	6,605	6,181	(424)	
5030	Rural Regeneration	34,640	7,376	7,079	(297)	
5034	Landscape	10,780	9,349	9,084	(265)	
5040	Marketing and Market Research	14,650	3,585	2,542	(1,043)	
5044	Support to Voluntary Organisations	113,020	25,602	25,603	1	
5051	Young People and Intergeneration	79,780	20,675	21,635	960	
5052	Community Development Environment	64,740	15,943	16,939	997	
5054	Social Inclusion and Sport	69,000	16,348	16,950	602	
5055	Community Development Health Improvement	56,100	19,743	18,524	(1,219)	
5056	Community Development Safer Communities	88,880	18,743	18,168	(575)	
5058	Activities 4 U	2,890	2,750	1,318	(1,432)	
5059	Allotments & Biodiversity	9,550	2,470	2,470	(0)	
5064	QE School Artificial Grass Pitch	-	879	-	(879)	
5065	Carlyon Road Skate Park	80	3,380	5,343	1,963	
7700	Stronger & Safer Community Fund	-	-	-	-	
7880	Local Nature Reserves	1,190	31,665	31,665	0	
	Total Expenditure	5,100,240	1,179,257	1,138,565	(40,692)	

Original Budget **5,099,860**

- virement of CS ACE Recharge 380

Approved Budget **5,100,240**

Key Performance Indicators for Budgets Reporting to the Community and Environment Board

Performance as at 30 June 2013

	Budgeted Performance	Profiled Budgeted Performance	Actual Performance to Date	
Polesworth Sports Centre				
Cost Per Visit	£4.25	£3.79	£4.37	
Income Per Visit	£2.59	£2.47	£2.72	
Subsidy Per Visit	£1.66	£1.32	£1.64	
Arley Sports Centre				
Cost Per Visit	£5.75	£6.20	£5.74	
Income Per Visit	£1.97	£1.71	£1.83	
Subsidy Per Visit	£3.78	£4.49	£3.92	
Coleshill Leisure Centre				
Cost Per Visit	£4.62	£5.02	£5.14	
Income Per Visit	£2.36	£2.26	£2.36	
Subsidy Per Visit	£2.27	£2.76	£2.78	
Atherstone Leisure Complex				
Cost Per Visit	£4.82	£6.50	£5.06	
Income Per Visit	£2.88	£2.99	£2.53	
Subsidy Per Visit	£2.94	£3.52	£2.52	
Memorial Hall				
Cost Per Visit	£6.76	£7.71	£7.45	
Income Per Visit	£2.09	£2.61	£1.26	
Subsidy Per Visit	£4.67	£5.10	£6.18	
Refuse Collection - Domestic				
No of Households	25,749	25,749	25,798	
Costs Per Household	£38.64	£9.94	£10.16	
Max missed collections per 100,000 users	25			Not available
Refuse Collection - Trade				
No of Trade Bins	441	441	497	
Gross cost per bin collected	£445.01	£59.55	£46.69	
Net cost per bin collected	-£8.84	-£339.01	-£298.78	
Cespool Emptying				
Gross cost per emptying	£66.18	£91.28	£86.09	
Net surplus per emptying	-£11.87	-£53.70	-£47.89	
Recycling				
Cost per household	£17.35			Not available
Tonnes of recycle material collected - green waste	5,200			Not available
tonnes of recycled material collected - red box	3,200			Not available
% of waste recycled	33% +			Not available
Parks, Playing Fields & Open Spaces				
Number of Pitches	24	18	18	
Number of Teams	17	17	22	
Budgeted Income per Team	£546.47	£273.24	£193.41	
Play Areas				
No. of play areas meeting the safety, DDA and Play Value standard	28/31	28/31	25/31	
QE Artificial Grass Pitch				
Weekly Usage	50.00%	30.00%	26.19%	