

17th November 2020

AGENDA

Dear Councillor,

You are invited to a meeting of the:

Parks and Recreation Committee
to be held online, on Monday 23rd November 2020 at 7.00pm

Membership:

| | |
|-----------------------------------|--------------------------------|
| Cllr Brett (East) Chairman | Cllr Pitcher (Broadway) |
| Cllr Davis (East) | Cllr Robbins (East) |
| Cllr Doyle (East) | Cllr Spender (Broadway) |
| | Vice-Chairman |
| Cllr Fryer (Broadway) | Peter Hewitt (co-opted) |

Copied to all other members for information.

Normally, the Committee would meet in person and provide an opportunity for members of the public to attend. However, during the current emergency, this is not possible, and the Government have put in place Regulations that allow 'Virtual' committees to be convened and held to conduct local authority business.

The Council has adopted appropriate procedures to ensure the smooth administration of such virtual meetings.

If you wish to address members in public participation via a written submission please contact admin@warminster-tc.gov.uk at least a day prior to the meeting to enable this to be facilitated. If you wish to view the meeting please see the link on the Warminster Town Council website www.warminster-tc.gov.uk in the meetings diary.

Yours sincerely



Fiona Fox BA (Hons) MCIPD FSLCC
Town Clerk and Responsible Financial Officer

1. **Apologies for absence**
To receive and accept apologies, including reason for absence, from those unable to attend.
2. **Declarations of Interest**
To receive any declarations of interest under Warminster Town Council's (WTC) Code of Conduct issued in accordance with the Localism Act 2011.
3. **Minutes**
3.1 To approve and sign as a correct record, the minutes of the Parks and Recreation Committee meeting held on Monday 28th September 2020; copies of these minutes have been circulated and Standing Order 12.1 provides that they may therefore be taken as read.
3.2 To note any matters arising from the minutes of the Parks and Recreation Committee meeting held on Monday 28th September 2020.
4. **Chairman's Announcements**
To note any announcements made by the chairman.

***Standing Orders will be suspended
to allow for public participation.***

5. **Public Participation**
To enable members of the public to address the Committee with a written submission, an allowance of three minutes per person regarding any item on the agenda and to receive any petitions and deputations. The Chairperson will read any statements submitted

***Standing Orders will be reinstated
following public participation.***

6. **Reports from Unitary Authority Members**
To note reports provided which are relevant to this committee
7. **Clerk's Report: Lake Pleasure Grounds and Associated Land**
Report attached for members information. **For Noting**
8. **Accounts up to 31st October 2020**
To note the accounts for the Parks and Recreation Committee up to 31st October 2020. **(Attached).**
9. **Pavilion Café Winter Opening**
To receive and **Note** the report on the Pavilion Café. **(Attached).**
10. **Ride on Mower**
To receive the report on the Ride on Mower and agree a recommendation for Full Council on which mower to purchase. **(Attached).**

Recommendation

The committee resolves to recommend to Full Council to purchase the battery- powered Mean Green Mower.

11. Schedule of works for play areas

The attached report provides members with an overview of the schedule of works anticipated for play areas over the next 3-4 years. At this stage best estimates are provided, however, quotations will be sought when the upgrades are due, and these will be presented to committee accordingly.

Recommendation

Members are requested to receive and note the attached report regarding the schedule of works for play areas. (Attached)

12. Handheld Equipment

At a meeting of the Full Council on 21st September 2020 members resolved to provide grounds maintenance services 'in house'. The Council now needs to purchase some handheld equipment.

Quotations were sought for battery powered Husqvarna equipment in line with the council's policy. Three quotations were sought for:

- 2 x trimmers,
- 2 x blowers,
- 1 x hedge cutter
- 1 x push mower
- 1 x battery powered greens mower.

Quotations were received from:

- Melksham Ground care - £4337.92
- Lister Wilder - £4375.23
- Husqvarna direct - £4960.67

Recommendation

That members agree to purchase Husqvarna battery equipment and a Battery powered greens mower from Melksham Ground care at a cost of £4337.92

13. Hanging Baskets 2021

The attached report provides members with various options for the in-house delivery of hanging baskets for summer 2021. **(Attached).**

Recommendation

Members are requested to receive the report and to resolve on which option they wish to adopt for the delivery of the hanging baskets.

14. Communications

14.1 The members to decide on items requiring a press release.

14.2 The members to confirm their spokesperson for any item listed on the agenda to report on the Council's decision if required.

The date of the next Parks and Recreation Committee will be Monday 25th January 2021 at 7.00pm

Minutes from this meeting will be available to all members of the public either from our website www.warminster-tc.gov.uk or by contacting us at Warminster Civic Centre.

Clerk's Report: Lake Pleasure Grounds and Outside Spaces

Parks and Recreation Committee 23th November 2020

- 1 Lake Pleasure Grounds:** Nothing to report
- 2 Lake:** The Japanese Knotweed on the islands has been treated and cut. This will be treated again in the spring.
- 3 Pavilion Café:** See agenda.
- 4 Skatepark:** Currently closed in line with Government Guidance on Covid19. CCTV are monitoring and reporting to the police. PCSOs have stepped up patrols to prevent people gathering on the skatepark.
- 5 Central Car Park public conveniences:** Currently only the disabled toilet is open, although it can be used by all. It is not possible to open the main toilets in line with Covid19 guidance.

Lake Pleasure Grounds public conveniences: Currently open.

Risk assessments have been updated in line with the current situation.
- 6 Paddling Pool:** Currently Closed. Awaiting final decision by Full Council on its replacement by a splash pad.
- 7 Elizabeth Collyns Garden:** Nothing to report.
- 8 Play Areas:** Still open in line with guidance on Covid19. An enhanced cleansing regime is in operation.
- 9 Boats on the lake, MUGA area, the boat house, putting green, tennis courts:** All remain closed. Nothing else to report.
- 10. Tree works:** The tree survey of all the council's land (except play areas, which were recently done) has been carried out. The report is available to members on request. Officers are now seeking quotes to get the identified work done.

16.11.2020

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Detailed Income & Expenditure by Budget Heading 31/10/2020

Month No: 7

October 2020

| | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|--|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| 209 Outside Services | | | | | | | | |
| 4001 Salaries | 8,748 | 52,661 | 92,218 | 39,557 | | 39,557 | 57.1% | |
| 4007 Uniform | 0 | 184 | 200 | 16 | | 16 | 92.0% | |
| 4008 Training | 0 | 0 | 1,000 | 1,000 | | 1,000 | 0.0% | |
| 4022 Postage & Telephone | 98 | 98 | 0 | (98) | | (98) | 0.0% | |
| 4025 IT (Website & Email) | 73 | 73 | 0 | (73) | | (73) | 0.0% | |
| 4040 Equipment/Furniture | 0 | 122 | 0 | (122) | | (122) | 0.0% | |
| 4042 Vehicle Costs | 1,318 | 11,776 | 5,500 | (6,276) | | (6,276) | 214.1% | |
| Outside Services :- Indirect Expenditure | 10,237 | 64,914 | 98,918 | 34,004 | 0 | 34,004 | 65.6% | 0 |
| Net Expenditure | (10,237) | (64,914) | (98,918) | (34,004) | | | | |

Detailed Income & Expenditure by Budget Heading 31/10/2020

Month No: 7

October 2020

| | | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|------------|--|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| 210 | Town Park | | | | | | | | |
| 1006 | Rent - 23 Weymouth St | 0 | 1,980 | 3,960 | 1,980 | | | 50.0% | |
| 1020 | Town Park Events Income | 0 | 93 | 4,000 | 3,907 | | | 2.3% | |
| 1550 | Boats Income | 0 | 0 | 4,500 | 4,500 | | | 0.0% | |
| | Town Park :- Income | 0 | 2,073 | 12,460 | 10,387 | | | 16.6% | 0 |
| 4001 | Salaries | 0 | 0 | 13,300 | 13,300 | | 13,300 | 0.0% | |
| 4008 | Training | 0 | 0 | 200 | 200 | | 200 | 0.0% | |
| 4011 | Rates | 299 | 299 | 0 | (299) | | (299) | 0.0% | |
| 4012 | Water Rates | 1,426 | 6,962 | 14,000 | 7,038 | | 7,038 | 49.7% | |
| 4014 | Electricity and Gas | 195 | 793 | 2,500 | 1,707 | | 1,707 | 31.7% | |
| 4020 | Consumables & Other Expenses | 0 | 281 | 300 | 19 | | 19 | 93.5% | |
| 4023 | Printing & Stationery | 0 | 0 | 100 | 100 | | 100 | 0.0% | |
| 4028 | Insurance | 103 | 702 | 1,200 | 498 | | 498 | 58.5% | |
| 4035 | Refuse Collection\Bin Emptying | 231 | 1,557 | 4,000 | 2,443 | | 2,443 | 38.9% | |
| 4036 | Repairs and Renewals | 417 | 2,313 | 25,000 | 22,687 | | 22,687 | 9.3% | |
| 4037 | Maintenance Contracts | 480 | 480 | 0 | (480) | | (480) | 0.0% | |
| 4038 | Grounds Maintenance | 3,358 | 23,504 | 40,000 | 16,496 | | 16,496 | 58.8% | |
| 4040 | Equipment/Furniture | 0 | 380 | 5,000 | 4,620 | | 4,620 | 7.6% | |
| 4085 | Town Park Events | 0 | 1,618 | 6,500 | 4,883 | | 4,883 | 24.9% | |
| | Town Park :- Indirect Expenditure | 6,508 | 38,887 | 112,100 | 73,213 | 0 | 73,213 | 34.7% | 0 |
| | Net Income over Expenditure | (6,508) | (36,814) | (99,640) | (62,826) | | | | |

Detailed Income & Expenditure by Budget Heading 31/10/2020

Month No: 7

October 2020

| | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|-------------------------------------|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| <u>211</u> <u>Open Spaces</u> | | | | | | | | |
| 4012 Water Rates | 0 | 74 | 30 | (44) | | (44) | 246.3% | |
| 4038 Grounds Maintenance | 743 | 3,094 | 15,000 | 11,906 | | 11,906 | 20.6% | |
| 4040 Equipment/Furniture | 0 | 142 | 250 | 108 | | 108 | 56.7% | |
| Open Spaces :- Indirect Expenditure | <u>743</u> | <u>3,309</u> | <u>15,280</u> | <u>11,971</u> | <u>0</u> | <u>11,971</u> | <u>21.7%</u> | <u>0</u> |
| Net Expenditure | <u>(743)</u> | <u>(3,309)</u> | <u>(15,280)</u> | <u>(11,971)</u> | | | | |

Detailed Income & Expenditure by Budget Heading 31/10/2020

Month No: 7

October 2020

| | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|---|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| <u>212 Cemetery and Churchyard</u> | | | | | | | | |
| 1212 Burial Fees | 0 | 354 | 1,500 | 1,146 | | | 23.6% | |
| Cemetery and Churchyard :- Income | <u>0</u> | <u>354</u> | <u>1,500</u> | <u>1,146</u> | | | <u>23.6%</u> | <u>0</u> |
| 4011 Rates | 20 | 136 | 175 | 39 | | 39 | 77.8% | |
| 4028 Insurance | 81 | 555 | 950 | 395 | | 395 | 58.4% | |
| Cemetery and Churchyard :- Indirect Expenditure | <u>101</u> | <u>691</u> | <u>1,125</u> | <u>434</u> | <u>0</u> | <u>434</u> | <u>61.4%</u> | <u>0</u> |
| Net Income over Expenditure | <u>(101)</u> | <u>(337)</u> | <u>375</u> | <u>712</u> | | | | |

Detailed Income & Expenditure by Budget Heading 31/10/2020

Month No: 7

October 2020

| | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|---|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| <u>213 Public Conv - Town Park</u> | | | | | | | | |
| 4011 Rates | 0 | 1,799 | 0 | (1,799) | | (1,799) | 0.0% | |
| 4020 Consumables & Other Expenses | 0 | 18 | 0 | (18) | | (18) | 0.0% | |
| 4036 Repairs and Renewals | 0 | 205 | 250 | 45 | | 45 | 82.1% | |
| 4040 Equipment/Furniture | 0 | 15 | 0 | (15) | | (15) | 0.0% | |
| 4200 Public Toilets | 0 | 629 | 8,000 | 7,371 | | 7,371 | 7.9% | |
| Public Conv - Town Park :- Indirect Expenditure | <u>0</u> | <u>2,666</u> | <u>8,250</u> | <u>5,584</u> | <u>0</u> | <u>5,584</u> | <u>32.3%</u> | <u>0</u> |
| Net Expenditure | <u>0</u> | <u>(2,666)</u> | <u>(8,250)</u> | <u>(5,584)</u> | | | | |

Detailed Income & Expenditure by Budget Heading 31/10/2020

Month No: 7

October 2020

| | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|---|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| <u>214 Public Conv - Central Car Park</u> | | | | | | | | |
| 4011 Rates | 0 | 0 | 3,010 | 3,010 | | 3,010 | 0.0% | |
| 4012 Water Rates | 0 | 148 | 2,500 | 2,352 | | 2,352 | 5.9% | |
| 4014 Electricity and Gas | 52 | 307 | 1,500 | 1,193 | | 1,193 | 20.4% | |
| 4020 Consumables & Other Expenses | 0 | 18 | 0 | (18) | | (18) | 0.0% | |
| 4028 Insurance | 14 | 124 | 175 | 51 | | 51 | 70.7% | |
| 4036 Repairs and Renewals | 0 | 113 | 1,500 | 1,387 | | 1,387 | 7.6% | |
| 4040 Equipment/Furniture | 0 | 15 | 0 | (15) | | (15) | 0.0% | |
| 4200 Public Toilets | 0 | 1,886 | 11,500 | 9,614 | | 9,614 | 16.4% | |
| Public Conv - Central Car Park :- Indirect Expenditure | <u>66</u> | <u>2,611</u> | <u>20,185</u> | <u>17,574</u> | <u>0</u> | <u>17,574</u> | <u>12.9%</u> | <u>0</u> |
| Net Expenditure | <u>(66)</u> | <u>(2,611)</u> | <u>(20,185)</u> | <u>(17,574)</u> | | | | |

Detailed Income & Expenditure by Budget Heading 31/10/2020

Month No: 7

October 2020

| | | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|------------|--|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| <u>215</u> | <u>Street Furniture</u> | | | | | | | | |
| 4028 | Insurance | 30 | 182 | 360 | 178 | | 178 | 50.7% | |
| 4040 | Equipment/Furniture | 0 | 0 | 1,500 | 1,500 | | 1,500 | 0.0% | |
| 4803 | Baskets & Tubs | 0 | 7,142 | 9,000 | 1,858 | | 1,858 | 79.4% | |
| | Street Furniture :- Indirect Expenditure | <u>30</u> | <u>7,325</u> | <u>10,860</u> | <u>3,535</u> | <u>0</u> | <u>3,535</u> | <u>67.4%</u> | <u>0</u> |
| | Net Expenditure | <u>(30)</u> | <u>(7,325)</u> | <u>(10,860)</u> | <u>(3,535)</u> | | | | |

Detailed Income & Expenditure by Budget Heading 31/10/2020

Month No: 7

October 2020

| | | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|------------|--|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| 216 | Pavilion Cafe | | | | | | | | |
| 1186 | WCC Covid 19 Grant | 1,000 | 8,000 | 0 | (8,000) | | | 0.0% | |
| 1600 | Pavillion Cafe Sales | 1,776 | 31,649 | 40,000 | 8,351 | | | 79.1% | |
| 1601 | Putting Green Income | 0 | 0 | 1,000 | 1,000 | | | 0.0% | |
| | Pavilion Cafe :- Income | 2,776 | 39,649 | 41,000 | 1,351 | | | 96.7% | 0 |
| 3540 | Pavilion Purchases | 499 | 10,611 | 20,000 | 9,389 | | 9,389 | 53.1% | |
| | Pavilion Cafe :- Direct Expenditure | 499 | 10,611 | 20,000 | 9,389 | 0 | 9,389 | 53.1% | 0 |
| 4001 | Salaries | 2,187 | 16,007 | 51,094 | 35,087 | | 35,087 | 31.3% | |
| 4007 | Uniform | 0 | 0 | 150 | 150 | | 150 | 0.0% | |
| 4008 | Training | 0 | 0 | 250 | 250 | | 250 | 0.0% | |
| 4010 | Health & Safety | 0 | 50 | 0 | (50) | | (50) | 0.0% | |
| 4016 | Cleaning | 0 | 3 | 100 | 97 | | 97 | 2.9% | |
| 4020 | Consumables & Other Expenses | 298 | 1,499 | 2,000 | 501 | | 501 | 75.0% | |
| 4022 | Postage & Telephone | 34 | 45 | 700 | 655 | | 655 | 6.4% | |
| 4023 | Printing & Stationery | 0 | 0 | 200 | 200 | | 200 | 0.0% | |
| 4025 | IT (Website & Email) | 9 | 9 | 0 | (9) | | (9) | 0.0% | |
| 4036 | Repairs and Renewals | 0 | 1,611 | 2,000 | 389 | | 389 | 80.6% | |
| 4040 | Equipment/Furniture | 0 | 921 | 500 | (421) | | (421) | 184.2% | |
| 4055 | Stocktaking Fees | 60 | 180 | 240 | 60 | | 60 | 75.0% | |
| 4061 | Streamline Charges | 124 | 598 | 700 | 102 | | 102 | 85.5% | |
| | Pavilion Cafe :- Indirect Expenditure | 2,712 | 20,924 | 57,934 | 37,010 | 0 | 37,010 | 36.1% | 0 |
| | Net Income over Expenditure | (435) | 8,113 | (36,934) | (45,047) | | | | |

Detailed Income & Expenditure by Budget Heading 31/10/2020

Month No: 7

October 2020

| | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|---|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| 217 Play Areas | | | | | | | | |
| 4010 Health & Safety | 0 | 0 | 1,000 | 1,000 | | 1,000 | 0.0% | |
| 4016 Cleaning | 0 | 0 | 1,000 | 1,000 | | 1,000 | 0.0% | |
| 4020 Consumables & Other Expenses | 0 | 289 | 450 | 161 | | 161 | 64.3% | |
| 4023 Printing & Stationery | 0 | 0 | 100 | 100 | | 100 | 0.0% | |
| 4028 Insurance | 0 | 0 | 4,050 | 4,050 | | 4,050 | 0.0% | |
| 4035 Refuse Collection\Bin Emptying | 0 | 0 | 3,382 | 3,382 | | 3,382 | 0.0% | |
| 4036 Repairs and Renewals | 0 | 1,620 | 25,000 | 23,380 | | 23,380 | 6.5% | |
| 4037 Maintenance Contracts | 0 | 3,034 | 11,000 | 7,966 | | 7,966 | 27.6% | |
| 4038 Grounds Maintenance | 1,517 | 6,068 | 15,000 | 8,932 | | 8,932 | 40.5% | |
| 4040 Equipment/Furniture | 0 | 118 | 0 | (118) | | (118) | 0.0% | |
| 4044 Tree Works | 0 | 0 | 2,000 | 2,000 | | 2,000 | 0.0% | |
| Play Areas :- Indirect Expenditure | 1,517 | 11,130 | 62,982 | 51,852 | 0 | 51,852 | 17.7% | 0 |
| Net Expenditure | (1,517) | (11,130) | (62,982) | (51,852) | | | | |

Detailed Income & Expenditure by Budget Heading 31/10/2020

Month No: 7

October 2020

| | Actual Current Mth | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % Spent | Transfer to/from EMR |
|------------------------------------|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|-------------|-------------------------|
| <u>218 Skate Park</u> | | | | | | | | |
| 4036 Repairs and Renewals | 0 | 0 | 1,000 | 1,000 | | 1,000 | 0.0% | |
| Skate Park :- Indirect Expenditure | <u>0</u> | <u>0</u> | <u>1,000</u> | <u>1,000</u> | <u>0</u> | <u>1,000</u> | <u>0.0%</u> | <u>0</u> |
| Net Expenditure | <u>0</u> | <u>0</u> | <u>(1,000)</u> | <u>(1,000)</u> | | | | |

REPORT - Pavilion Café Winter Opening Hours

Recommendation

That the committee note the actions of the officers in keeping the Pavilion Café open.

Purpose of the Report.

To inform members of recent developments.

Background

At the last meeting, members discussed the winter opening hours of the Pavilion Café. Members expressed the view that they would like the Café to open at weekends during the winter months but that the final decision over opening hours should be a matter for the officer's professional judgement.

Recent Developments

Since the last meeting, there have been two significant developments that impact on the running of the Café.

Firstly, Officers were successful in applying for a grant from Wiltshire Council as part of the scheme to compensate businesses for the impact of covid19. The Town Council has been awarded grants of £7,000 and £1,000. This is a significant boost to the income of the Café.

Secondly, the Covid19 restrictions were imposed on a national basis from 5th November 2020 to be reviewed in December 2020.

The Café has been able to remain open under Lockdown #2 offering a takeaway only service. Officers expect the footfall in the Lake Pleasure Grounds to increase significantly beyond what would be normal for this time of year as people use it to take exercise, as allowed under Lockdown #2.

In addition, while it had been expected that the Pavilion Café supervisor would work in the Civic Centre during the winter months, the Civic Centre is currently closed to the public. This reduces the opportunity for this to happen.

Officers therefore decided it was prudent to open the Pavilion Café Tuesday to Sunday inclusive, from 9.30am to 3.30pm each day. i.e. everyday apart from Monday. A member of the Civic Centre team is being redeployed into the Café two days a week in November.

Officers will keep the situation closely under review, monitoring sales and the impact of any changes to Lockdown #2.

Financial and Resource Implications

As set out in the Accounts, (see agenda) the Café income for YTD October 2020 is £39,649. Direct purchase have been £10,611 and indirect costs (wages etc) £20,891, making a Net Income over Expenditure of £8,146. It is expected that the Café will be able to remain with a surplus of income over expenditure by the year end. This is far more positive than predicted in the original budget for 2020/21.

Legal Implications and Legislative Powers

The Council has the power to provide this service under the General Power of Competence.

Environmental Implications

Officers are not aware of any issues the Council should consider.

Risk Assessment

Officers will ensure all risks are assessed and covered.

Crime and Disorder

Officers are not aware of any issues the Council should consider under the Crime and Disorder Act.

REPORT FOR DECISION

Parks and Recreation Committee 23rd November 2020

Purchase of ride on mower

Recommendation

The committee resolves to recommend to Full Council to purchase the battery-powered Mean Green Mower.

Purpose of the Report

To provide members with information to make an informed decision.

Background







At the meeting of the Full Council on 21st September 2020 members decided to provide the grounds maintenance services 'in house'. As part of this Warminster Town Council (WTC) now need to purchase equipment to provide this service.

Findings

Officers demonstrated ride on mowers from various manufactures. The demonstrations were carried out in October and November in various weather conditions Councillors Brett and Fraser as chairpersons of the Parks and Recreation and Environmental Services Committees were present at the demonstrations.

The mowers were tested in average length grass. Conditions were less than optimal for the demonstration of the Mean Green Mower, with heavy rain present throughout the demonstration. The mower performed well in these conditions. All other demonstrations were carried out in average weather conditions with all mowers performing well.

The John Deere, Kubota and Ramsoms mowers are from dealers within an hour of Warminster and officers are confident that the after-sales service would be excellent from them. The Mean Green Mowers dealer have a mobile engineer covering our area and have informed officers that they would usually respond to a call-out within 24 hours.

| Manufacturer | Machine description | Cost | |
|-------------------|--|---------------|---|
| Mean Green Mowers | Rival-52, Zero Turn mower, Lithium Iron Battery Powered. 52" rear discharge deck with Mulching kit. Road Registered and Road Legal | £25,839 + VAT |  |
| Kubota | F3890 Rotary Mower, Diesel Kubota engine, 60" rear discharge deck. Road Registered and road legal | £18,864 + VAT |  |
| Kubota | ZD1211 Zero Turn Mower, Diesel Kubota engine, 60" rear discharge deck. Road Registered and road legal | £13,416 +VAT |  |
| Ransoms | HR380 Rotary Mower, Diesel Kubota engine, 60" rear discharge deck. Road Registered and road legal | £24,854 +VAT |  |
| John Deere | 1580 Rotary Mower, Diesel Yanmar engine, 60" rear discharge deck. Road Registered and road legal | £22,305 +VAT |  |
| John Deere | Z997R Zero Turn Mower, Diesel Yanmar engine, 60" rear discharge deck. Road Registered and road legal | £20,370+VAT |  |

Average Running Costs per year:

| Fuel Type | Fuel cost | Servicing cost | Repair/maintenance cost | Total cost |
|-----------|-----------|----------------|-------------------------|------------|
| Diesel | £1,000 | £250 | £1,350 | £2,600 |
| Battery | £200 | £0 | £700 | £900 |

The battery mower will be £1,700 less expensive per year to run. Over 5 years this will equate to £8,500.

Conclusion

Officers are confident that the mowers demonstrated would be capable of carrying out the required works. Officers believe the best option will be the Mean Green Mowers Rival-52 battery-powered zero turn mower. This is in line with the council's policy on climate change and the grounds maintenance policy to use battery equipment whenever possible.

Financial and Resource Implications

The cost of £25,839 +Vat is a capital cost. This has been budgeted for in 2021-22. The payment will not be made until the new financial year.

Legal Implications and Legislative Powers

The Council has the power to provide this service under the General Power of Competence.

Environmental Implications

Officers are not aware of any issues the council should consider, but will take into account the council's policies.

Risk Assessment

Warminster Town Council will carry out a risk assessment as part of moving to an in-house team.

Crime and Disorder

Officers are not aware of any issues the council should consider under the Crime and Disorder Act.

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REPORT FOR DECISION

Play area works plan

Recommendation

That the committee notes the report and instructs officers to carry out preparatory works.

Purpose of the Report

Following an audit of the nine play areas maintained by WTC, officers wish to alert members to the likely financial commitment over the coming years, and the effect this will have on future budget and precept.

Background

The council has been responsible for the play area in the Lake Pleasure Grounds since 2016. Last year leases were signed on a further 8 play areas around the town. Since taking on these play areas the council has spent money bringing them up to an acceptable level. This has included replacing safety surfaces, painting equipment and ensuring the areas comply with all relevant health and safety standards. Officers now feel it is time to begin a programme of works to replace equipment and surfaces before they become health and safety risks.

Findings

The Park and Open Spaces Manager and Park and Open Spaces Supervisor carried out an audit of play area equipment. The officers considered which items would need replacing within the next 3 years. These were then listed with approximate replacement costs.

See below table.

| Play area | Equipment | Work to be completed | Approx cost | Priority | Photograph |
|-------------|-------------------|--|-------------|----------|---|
| | | | | | |
| The Beeches | None | 2 areas of tiles to be resurfaced | 1500 | 1 | pics 16.10.20\20200916_085512.jpg |
| | none | 2x new springers to be installed | 2000 | 1 | pics 16.10.20\20200916_085514.jpg |
| | Fence | Fence to be replaced | 3000 | 1 | pics 16.10.20\20200916_085519.jpg |
| | | | | | |
| Heathlands | Gates and fencing | Replace fencing Timber is not good | 4000 | 2 | pics 16.10.20\20200916_091052.jpg |
| | Bin x2 | Replace two bins | 750 | 1 | |
| | Benches x 2 | Replace two timber benches with recycled | 1000 | 1 | |
| | | | | | |
| | | | | | |
| Fore Street | Picnic bench | BBQ has melted - Replace | 700 | 1 | pics 16.10.20\20200916_092008.jpg |
| | Slide | Gaps in Tiles- Re surface | 4500 | 2 | pics 16.10.20\20200916_092146.jpg |
| | | | | | |

| | | | | | |
|-----------------------------|--------------|---|-------|---|---|
| Pound street | Fencing | Chainlink fencing getting older- Replace | 1500 | 4 | pics 16.10.20\20200916_093620.jpg |
| | | | | | |
| The Dene | Balance log | Timber is decaying remove | 500 | 1 | pics 16.10.20\20200916_094804.jpg |
| | Rocker | Remove timber is at the end of life | 500 | 2 | pics 16.10.20\20200916_094828.jpg |
| | Bin | Replace | 375 | 2 | pics 16.10.20\20200916_095149.jpg |
| | Gate | Replace with self closing gate | 1000 | 2 | |
| | | | | | |
| Queensway | A and B | Rubber tiles trip hazards, re surface | 3000 | 2 | pics 16.10.20\20200916_100436.jpg |
| | A and B | Replace with multiplay | 10000 | 3 | |
| | Swing | Rubber surface is breaking up, replace | 3000 | 1 | pics 16.10.20\20200916_100351.jpg |
| | Fencing | Dog walkers cross the play area, fence the other side | 5000 | 3 | pics 16.10.20\20200916_101204.jpg |
| | Basket swing | Timber decay evident test and remove and replace | 5000 | 1 | pics 16.10.20\20200916_101324.jpg |
| | | | | | |
| | | | | | |
| Lake Pleasure Grounds | Timber trail | At end of life needs replacing | 40000 | 2 | pics 16.10.20\20200916_132231.jpg |
| | multiplay | Getting old needs replacing | 25000 | 3 | |
| | Gate | Replace main gate to Play area | 5000 | 2 | pics 16.10.20\20200916_133921.jpg |
| | Bench | Wodden bench replace | 500 | | |

Officers used this information to draw together a proposed programme of works for the next 3 years. This will be in line with the 5-year financial plan currently being completed.

This will help the council to budget and precept for play area improvements going forward.
See below.

| Year 1 | | Cost |
|---------------------------------|--------------|-------------------|
| | | |
| Bins | X 3 | 1125 |
| Benches | 1 | 500 |
| Picnic bench | 1 | 700 |
| | | |
| Balance log remove | | 500 |
| | | |
| Surface replacement queensway | | 3000 |
| Basket swing replace with metal | | 5000 |
| | | |
| | Total | £10,825.00 |

| Year 2 | | Cost |
|--------------------------------|--------------|----------------|
| | | |
| Gates and Fences | | 5000 |
| Re- surface | | 7500 |
| | | |
| Bins | | 375 |
| Timber trail | | 40000 |
| Replace main gate to play area | | 5000 |
| | | |
| | Total | £57,875 |

| Year 3 | | Cost |
|---------------------|--|-------------------|
| | | |
| Multiplay queensway | | 10000 |
| Fencing | | 5000 |
| Multiplay LPG | | 25000 |
| | | |
| | | £40,000.00 |

Financial and Resource Implications

The ongoing upgrading of play areas will need to be budgeted and precepted for annually.

Legal Implications and Legislative Powers

The Council has the power to provide this service under the General Power of Competence.

Environmental Implications

Officers are not aware of any issues the council should consider but will take into account the council's policies.

Risk Assessment

Warminster Town Council will carry out a risk assessment as part of moving to an in-house team.

Crime and Disorder

Officers are not aware of any issues the council should consider under the Crime and Disorder Act.

REPORT FOR DECISION

Hanging Baskets, Parks and Recreation Committee 23rd November 2020

Recommendation

Members are requested to resolve on which option they wish to adopt for the delivery of the hanging baskets.

Purpose of the Report.

To inform members to enable them to make a decision.

Background

At the meeting of the Full Council on 21st September 2020 members decided to provide the grounds maintenance services 'in-house'.

As part of this Warminster Town Council WTC now need to purchase equipment to provide this service.

The hanging baskets will now be provided and maintained 'in house'.

Findings

Officers have considered how best to provide Hanging baskets for the town.

There are two methods to provide them; **Hire the baskets fully planted** or to **purchase the baskets outright and have these planted**.

These can then be watered by the councils 'in house' team. Both options have their merits.

| | Pros | Cons |
|--|--|--|
| Hire of baskets planted | <ul style="list-style-type: none">• Easiest option• Deal with just one company• No storage required | <ul style="list-style-type: none">• Fewer companies offer this service (Just the large companies)• More expensive long term |
| Purchase baskets then get planted | <ul style="list-style-type: none">• We own the baskets• Can shop around locally for planting (More companies provide this service)• Baskets will last for years (saving long term) | <ul style="list-style-type: none">• Storage is required• Initial purchase cost |



Option 1 Hire baskets planted

Officers have sought costs to hire the baskets fully planted.

There are only a few larger companies who provide this service. Three were contacted with JFH horticulture declining to quote and Ambius not responding the only quotation received was from Plantscape.

To provide 90 (410mm) cup and saucer Hanging baskets planted as we have had in the past would cost **£3090.00+Vat.**

Option 2 Purchase of baskets to then be planted

Officers again sought quotes for the purchase of 90 (410mm) cup and saucer plastic baskets. (these are in officers opinion the best baskets available as they have a reservoir for water which makes maintaining the baskets easier)

Two quotations were received:

Plantscape-**£3,367.50**

Amberol- **£4,784.54**

Officers also contacted many local garden centres and nurseries. Replies were received from Crockerton Garden Centre, Barters farm at Chapmanslade, Bratton nursery and Bradford on Avon Nursey all declining to quote. Officers also spoke with Chris Bull (Boreham Road Market Garden) and Nick Penny (Weston Nurseries, Corton). Both said they would love to quote in the future but are not currently in a position too at present.

Officers have received one quote from Blaise Nurseries, Bristol to plant 90 hanging baskets. **£1,795.50**

Financial and Resource Implications

Should members resolve to choose option 1 the cost would come from the revenue budget line 215-4803.

Should members resolve to choose option 2 the purchase cost of the baskets would be paid from capital reserves and the planting of baskets be paid from the revenue budget line 215-4803.

Legal Implications and Legislative Powers

The Council has the power to provide this service under the General Power of Competence.

Environmental Implications

Officers are not aware of any issues the Council should consider.

Risk Assessment

Officers will ensure all risks are assessed and covered.

Crime and Disorder

Officers are not aware of any issues the Council should consider under the Crime and Disorder Act.