

1st July 2024

AGENDA

Dear Councillor,

You are summoned to a meeting of the:

Parks and Estate Committee
on Monday 8th July 2024 at 7.00pm,
to be held at the
Civic Centre, Sambourne Road, Warminster, BA12 8LB

Membership:

Cllr Allensby (West) Chairman	Cllr Jeffries (North)
Cllr Brett (East) Vice Chairman	Cllr Jones (East)
Cllr Cooper (Broadway)	Cllr Macfarlane (West)
Cllr Fraser (West)	

Copied to all other members for information.

Members of the public are welcome to attend meetings of the council and committees, unless excluded due to the confidential nature of the business.

If you wish to contribute during public participation, please contact admin@warminster-tc.gov.uk prior to the meeting to enable this to be facilitated. If you do not attend in person, the chairman may read out your contribution.

Yours sincerely



Tom Dommett (CiLCA)
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 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 Estate Committee meeting held on Tuesday 28th May 2024; 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 Estate Committee meeting held on Tuesday 28th May 2024.

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 in advance.

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. **Parks and Estate Manager's report**

Members to note the Parks and Estate Manager's report (**see attached**).

8. **Accounts**

Members to note the accounts for the Parks and Estate Committee up to 31st May 2024 (**see attached**).

9. **Raised Flower Beds – Elizabeth Collyns Gardens**

Members to note the Parks and Estate Manager's report (**see attached**) and **resolve whether to instruct officers to install two raised flower beds at the entrance to the Elizabeth Collyns Gardens.**

10. **Communications**

Members to decide on items requiring a press release and to confirm a spokesperson if required.

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.

Date of next meeting: Monday 21st October 2024.

Parks and Estate Manager's Report: Parks and Estate Committee 08/07/2024

Lake Pleasure Grounds

- 1 **Lake:** Officers are working with Wiltshire Wildlife Trust to replace the sheet piling. A working group has now been formed to take this to the next stage.
- 2 **Pavilion Café:** Is open seven days a week. Sales are steady as would be expected over the summer months.
- 3 **Play area:** All equipment is being enjoyed. Officers will begin to look for quotes to replace the tyre swing after the summer holidays.
- 4 **Skatepark:** The Skate Jam on 25th May was a great success. Officers suggest budgeting for similar events when preparing the 2025/26 budget.
- 5 **Lake Pleasure Grounds public conveniences:** Are open and working well.
- 6 **Splash Pad:** The splash pad is now open and being well used in the warm weather.
- 7 **Elizabeth Collyns Garden:** Open and being well used.
- 8 **Flower Beds:** The schools have planted their flower beds. Again, this has been a huge success.
- 9 **Boats on the lake:** Open weekends and school holidays and are doing very well with the sunny weather.
- 10 **MUGA area:** Has been re-painted after the slight vandalism.
- 11 **Boat House:** Nothing to report.
- 12 **Putting green/Picnic area:** Is open and being well used. The new CCTV camera has captured footage of antisocial behaviour which has been passed onto the police.
- 13 **Tennis Courts:** Tennis bookings have increased again with the better weather.
- 14 **Tree works:** Nothing to report.

Outside Services

- 15 **Play Areas:** Officers will begin to look for quotes to replace the A/B climber at Queensway.
- 16 **Public Toilets: Central Car Park public conveniences:** All toilets are open. Several of the hand wash basins are no longer working and officers are still waiting for costings to replace these.
- 17 **War Memorial:** Warminster school have had a community clear up day and worked with the Royal British Legion to keep the memorial tidy and re paint some of the poppies on the steps.
- 18 **Closed churchyards:** Nothing to report.
- 19 **Hanging baskets and tubs:** The hanging baskets are up and being watered by Basil Brushes.
- 20 **Sweeper (Basil Brushes):** Is watering the hanging baskets twice a week and continuing with his scheduled work.
- 21 **Street Furniture:** Four bins have been purchased to replace damaged bins in the town centre. These will be installed once they arrive.

Stuart Legg

26.06.2024

Detailed Income & Expenditure by Budget Heading 31/05/2024

Month No: 2

May 24

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>208 Town Park Splashpad</u>								
4012 Water Rates	25	50	6,000	5,950		5,950	0.8%	
4014 Electricity and Gas	1,998	3,036	12,500	9,464		9,464	24.3%	
4020 Consumables & Other Expenses	453	611	1,200	589		589	51.0%	
4022 Postage & Telephone	10	20	200	180		180	10.0%	
4036 Repairs and Renewals	0	184	4,000	3,816		3,816	4.6%	
4037 Maintenance Contracts	1,354	1,354	7,500	6,146		6,146	18.1%	
Town Park Splashpad :- Indirect Expenditure	3,840	5,257	31,400	26,143	0	26,143	16.7%	0
Net Expenditure	(3,840)	(5,257)	(31,400)	(26,143)				

Detailed Income & Expenditure by Budget Heading 31/05/2024

Month No: 2

May 24

	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	17,682	35,575	258,350	222,775		222,775	13.8%	
4007 Uniform	81	189	1,000	811		811	18.9%	
4008 Training & Team Building	0	0	3,500	3,500		3,500	0.0%	
4018 Rent	0	650	650	0		0	100.0%	
4020 Consumables & Other Expenses	148	380	3,000	2,620		2,620	12.7%	
4022 Postage & Telephone	164	327	2,400	2,073		2,073	13.6%	
4025 IT (Website & Email)	172	344	1,200	856		856	28.6%	
4028 Insurance	0	497	950	453		453	52.3%	
4035 Refuse Collection\Bin Emptying	0	687	7,000	6,313		6,313	9.8%	
4036 Repairs and Renewals	369	369	5,000	4,631		4,631	7.4%	
4038 Grounds Maintenance	0	35	0	(35)		(35)	0.0%	
4040 Equipment/Furniture	115	158	6,500	6,342		6,342	2.4%	
4041 Equipment Hire	1,105	1,614	4,000	2,386		2,386	40.4%	
4042 Vehicle Costs	1,979	6,832	30,000	23,168		23,168	22.8%	
4044 Tree Works	0	300	6,000	5,700		5,700	5.0%	
4045 Flood Wardens	0	0	200	200		200	0.0%	
4047 Maint. Street Furniture	10,168	10,168	0	(10,168)		(10,168)	0.0%	
4803 Baskets & Tubs	0	0	4,000	4,000		4,000	0.0%	
5359 Tfr from EMR Market Towns	(10,168)	(10,168)	0	10,168		10,168	0.0%	
Outside Services :- Indirect Expenditure	21,815	47,957	333,750	285,793	0	285,793	14.4%	0
Net Expenditure	(21,815)	(47,957)	(333,750)	(285,793)				

Detailed Income & Expenditure by Budget Heading 31/05/2024

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	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	415	800	4,620	3,820			17.3%	
1020 Town Park Events Income	867	5,392	3,000	(2,392)			179.7%	
1550 Boats Income	1,326	1,326	8,000	6,674			16.6%	
Town Park :- Income	2,608	7,519	15,620	8,101			48.1%	0
4001 Salaries	2,697	2,697	13,800	11,103		11,103	19.5%	
4012 Water Rates	1,210	2,457	13,000	10,543		10,543	18.9%	
4014 Electricity and Gas	431	445	3,000	2,555		2,555	14.8%	
4020 Consumables & Other Expenses	17	393	2,500	2,107	369	1,738	30.5%	
4028 Insurance	0	733	1,400	667		667	52.3%	
4035 Refuse Collection\Bin Emptying	631	631	0	(631)		(631)	0.0%	
4036 Repairs and Renewals	2,216	2,357	14,000	11,643		11,643	16.8%	
4037 Maintenance Contracts	0	0	1,500	1,500		1,500	0.0%	
4040 Equipment/Furniture	0	28	4,000	3,972		3,972	0.7%	
4041 Equipment Hire	0	0	1,000	1,000		1,000	0.0%	
4085 Town Park Events	3,745	10,415	30,000	19,586		19,586	34.7%	
5318 Tfr from EMR Outside Services	(1,680)	(1,680)	0	1,680		1,680	0.0%	
5359 Tfr from EMR Market Towns	(435)	(435)	0	435		435	0.0%	
Town Park :- Indirect Expenditure	8,832	18,040	84,200	66,160	369	65,791	21.9%	0
Net Income over Expenditure	(6,224)	(10,522)	(68,580)	(58,058)				

Detailed Income & Expenditure by Budget Heading 31/05/2024

Month No: 2

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	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	0	1,000	1,000			0.0%	
Cemetery and Churchyard :- Income	0	0	1,000	1,000			0.0%	0
4011 Rates	31	66	350	284		284	19.0%	
4028 Insurance	0	576	1,100	524		524	52.3%	
Cemetery and Churchyard :- Indirect Expenditure	31	642	1,450	808	0	808	44.3%	0
Net Income over Expenditure	(31)	(642)	(450)	192				

Detailed Income & Expenditure by Budget Heading 31/05/2024

Month No: 2

May 24

	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 Conveniences (TP & CCP)</u>								
4012 Water Rates	314	637	4,200	3,564		3,564	15.2%	
4014 Electricity and Gas	854	854	4,000	3,146		3,146	21.3%	
4020 Consumables & Other Expenses	277	613	2,000	1,387		1,387	30.6%	
4028 Insurance	0	105	200	95		95	52.4%	
4036 Repairs and Renewals	76	479	3,000	2,521		2,521	16.0%	
Public Conveniences (TP & CCP) :- Indirect Expenditure	<u>1,521</u>	<u>2,687</u>	<u>13,400</u>	<u>10,713</u>	<u>0</u>	<u>10,713</u>	<u>20.1%</u>	<u>0</u>
Net Expenditure	<u>(1,521)</u>	<u>(2,687)</u>	<u>(13,400)</u>	<u>(10,713)</u>				

Detailed Income & Expenditure by Budget Heading 31/05/2024

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	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								
1600 Pavillion Cafe Sales	15,302	25,331	100,000	74,669			25.3%	
Pavilion Cafe :- Income	15,302	25,331	100,000	74,669			25.3%	0
3540 Pavilion Purchases	6,763	10,076	35,000	24,924		24,924	28.8%	
Pavilion Cafe :- Direct Expenditure	6,763	10,076	35,000	24,924	0	24,924	28.8%	0
4001 Salaries	2,864	5,138	47,100	41,962		41,962	10.9%	
4007 Uniform	0	74	150	76		76	49.5%	
4008 Training & Team Building	0	0	250	250		250	0.0%	
4011 Rates	287	573	2,950	2,377		2,377	19.4%	
4014 Electricity and Gas	666	587	4,000	3,413		3,413	14.7%	
4020 Consumables & Other Expenses	200	430	3,000	2,570		2,570	14.3%	
4022 Postage & Telephone	31	61	300	239		239	20.4%	
4023 Printing & Stationery	0	0	100	100		100	0.0%	
4025 IT (Website & Email)	0	0	150	150		150	0.0%	
4036 Repairs and Renewals	0	0	2,000	2,000		2,000	0.0%	
4040 Equipment/Furniture	0	949	250	(699)		(699)	379.4%	
4055 Stocktaking Fees	0	0	240	240		240	0.0%	
4061 Streamline Charges	176	188	1,400	1,212		1,212	13.5%	
Pavilion Cafe :- Indirect Expenditure	4,223	8,001	61,890	53,889	0	53,889	12.9%	0
Net Income over Expenditure	4,316	7,254	3,110	(4,144)				

Detailed Income & Expenditure by Budget Heading 31/05/2024

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	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>217 Play Areas</u>								
4010 Health & Safety	0	0	500	500		500	0.0%	
4020 Consumables & Other Expenses	16	33	250	217		217	13.0%	
4036 Repairs and Renewals	75	75	13,000	12,925		12,925	0.6%	
4040 Equipment/Furniture	0	0	1,500	1,500		1,500	0.0%	
Play Areas :- Indirect Expenditure	<u>91</u>	<u>108</u>	<u>15,250</u>	<u>15,142</u>	<u>0</u>	<u>15,142</u>	<u>0.7%</u>	<u>0</u>
Net Expenditure	<u>(91)</u>	<u>(108)</u>	<u>(15,250)</u>	<u>(15,142)</u>				

Detailed Income & Expenditure by Budget Heading 31/05/2024

Month No: 2

May 24

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>219 Sweeper</u>								
4007 Uniform	0	0	50	50		50	0.0%	
4036 Repairs and Renewals	0	2,215	5,000	2,785		2,785	44.3%	
4090 Sweeper Leasing	2,056	4,113	24,675	20,562		20,562	16.7%	
4091 Sweeper Consumables	0	0	2,500	2,500		2,500	0.0%	
4092 Sweeper Fuel	713	1,376	7,000	5,624		5,624	19.7%	
4093 Sweeper Waste Disposal	2,266	3,902	20,000	16,098		16,098	19.5%	
Sweeper :- Indirect Expenditure	5,035	11,604	59,225	47,621	0	47,621	19.6%	0
Net Expenditure	(5,035)	(11,604)	(59,225)	(47,621)				

Detailed Income & Expenditure by Budget Heading 31/05/2024

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	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>220 Depot</u>								
4011 Rates	413	827	4,000	3,173		3,173	20.7%	
4014 Electricity and Gas	214	262	1,000	738		738	26.2%	
4018 Rent	3,971	7,831	16,000	8,169		8,169	48.9%	
4025 IT (Website & Email)	58	115	700	585		585	16.4%	
4036 Repairs and Renewals	0	0	1,000	1,000		1,000	0.0%	
4037 Maintenance Contracts	0	0	1,000	1,000		1,000	0.0%	
4040 Equipment/Furniture	0	0	100	100		100	0.0%	
Depot :- Indirect Expenditure	<u>4,656</u>	<u>9,035</u>	<u>23,800</u>	<u>14,765</u>	<u>0</u>	<u>14,765</u>	<u>38.0%</u>	<u>0</u>
Net Expenditure	<u>(4,656)</u>	<u>(9,035)</u>	<u>(23,800)</u>	<u>(14,765)</u>				

Detailed Income & Expenditure by Budget Heading 31/05/2024

Month No: 2

May 24

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
221 Tennis Courts								
1601 Putting Green Income	0	200	0	(200)			0.0%	
1602 Tennis Court Income	866	1,213	0	(1,213)			0.0%	
Tennis Courts :- Income	866	1,413	0	(1,413)				0
4037 Maintenance Contracts	0	626	0	(626)		(626)	0.0%	
4062 Stripe Fees	45	75	0	(75)		(75)	0.0%	
4063 Go Cardless Fees	7	12	0	(12)		(12)	0.0%	
5323 Tfr from Tennis Courts	0	(113)	0	113		113	0.0%	
6323 Tfr to Tennis Courts	814	814	0	(814)		(814)	0.0%	
Tennis Courts :- Indirect Expenditure	866	1,413	0	(1,413)	0	(1,413)		0
Net Income over Expenditure	0	0	0	0				

Raised Flower beds

Stuart Legg, Parks and Estate Manager

Recommendation

Members endorse the proposal and instruct officers to install two raised flower beds at the entrance to the Elizabeth Collyns Gardens.

Purpose of the Report

To give information to members to allow them to make an informed decision.

Background

The Elizabeth Collyns gardens are a rockery garden in the space where the old lido once stood. A local trust was maintaining the gardens and the beds outside until a year or so ago. Since then, the town council has carried out the maintenance.

Findings

At the entrance to the gardens there are two long rockery beds. These have several shrubs and flowers planted in them but due to the rockery style of the beds and low soil levels the grounds team struggle to plant enough flowers to create as much of a vibrant display as they would like **(see image below)**. The rockery beds are also difficult to keep free of weeds and can look messy if not regularly maintained which involves many hours of work.



The grounds team propose to remove the rockery beds from the outside of the gardens and replace with raised beds formed by sleepers (**similar to those shown in the image above**). Deeper flower beds with a mix of shrubs and flowers would allow for a more impactful display and ensure the entrance to the gardens looks neat and tidy. The work can be carried out by the grounds team over the coming winter ready for planting next year.

Financial and Resource Implications.

A budget of £1,500 will be required to complete this work.

Legal Implications and Legislative Powers

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

Environmental Implications

The appointed contractor will be responsible to ensure any required licences are sought before any work is undertaken.

Risk Assessment

Officers do not consider there to be any issues.

Crime and Disorder

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