



*Delivering a brighter, greener future for all*

15<sup>th</sup> January 2024

## AGENDA

Dear Councillor,

You are summoned to a meeting of the:

**Parks and Estate Committee**  
**on Monday 22<sup>nd</sup> January 2024 at 7.00pm,**  
**to be held at the**  
**Civic Centre, Sambourne Road, Warminster, BA12 8LB**

### Membership:

<b>Cllr Allensby (West)</b>	<b>Cllr Jones (East) Vice Chairman</b>
<b>Cllr Brett (East)</b>	<b>Cllr Macfarlane (West)</b>
<b>Cllr Fraser (West) (Chairman)</b>	<b>Cllr Parks (North)</b>
<b>Cllr Jeffries (North)</b>	<b>Mr Peter Hewitt (Advisor)</b>

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](mailto:admin@warminster-tc.gov.uk) prior to the meeting to enable this to be facilitated. If you do not wish to 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 (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 Estate Committee meeting held on Monday 23<sup>rd</sup> October 2023; 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 Estate Committee meeting held on Monday 23<sup>rd</sup> October 2023.

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 an allowance of three minutes per person regarding any item on the agenda and to receive any petitions and deputations. The chairperson may 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**

**Report for members' information. (See attached).**

**Members to note.**

8. **Accounts**

**Members to note the accounts for the Parks and Estates Committee up to 31<sup>st</sup> December 2023. (See attached).**

9. **Additional Activities for Young People**

Officers have been working on proposals.

The opportunity arose to apply for Area Board funding for activities for young people in the Warminster area.

The proposed activities are:

- Canoeing
- Free Tennis
- Youth outreach provision
- Youth Bus

**See report for details. (See attached).**

**Members to ratify the proposals and approve** a budget of £10,000 for additional activities for young people, funding to be taken from Earmarked Reserves Outside Services.

**10. Commemoration of Cllr Rob Fryer**

At the meeting of the Parks and Estate Committee on 23<sup>rd</sup> October 2023, members resolved to consider ideas for commemorating Cllr Rob Fryer's life at a future meeting of the committee. [Minute PE/23/040 refers.](#)

**Members to decide** how they wish to commemorate Cllr Fryer's life.

**11. Communications**

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

**The date of the next Parks and Estate Committee meeting is Monday 11<sup>th</sup> March 2024 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](http://www.warminster-tc.gov.uk) or by contacting us at Warminster Civic Centre.

## **Parks and Estate Manager's Report: Parks and Estates Committee 22/01/2024**

### **Lake Pleasure Grounds**

- 1 **Lake:** Officers have begun looking at options to replace the sheet piling around the lake and have had a meeting with Wiltshire Wildlife Trust. A report will be presented to committee in due course.
- 2 **Pavilion Café:** Is open at weekends only. Sales are very weather dependent.
- 3 **Play area:** The Multiplay tender is on the agenda for the meeting of Full Council on 15<sup>th</sup> January 2024. The winning tender will be installed in the spring.
- 4 **Skatepark:** Is open and being well used when the weather allows.
- 5 **Lake Pleasure Grounds public conveniences:** The replacement hand wash basins have been fitted and are working well.
- 6 **Splash Pad:** The splash pad had a very good year despite the weather. This has now been closed and winterised.
- 7 **Elizabeth Collyns Garden:** Open and being well used.
- 8 **Flower Beds:** Nothing to report.
- 9 **Boats on the lake:** Nothing to report.
- 10 **MUGA area:** Nothing to report.
- 11 **Boat House:** Nothing to report.
- 12 **Putting green:** Is closed and winter work is ongoing.
- 13 **Tennis Courts:** The courts are still receiving bookings when the weather allows.
- 14 **Tree works:** Tree works have been carried out at the Copheap memorial with the permission of Wiltshire Council as well as work at Ashley Coombe and in the Lake Pleasure Grounds.

### **Outside Services**

- 15 **Play Areas:** Weekly inspections continue.
- 16 **Public Toilets: Central Car Park public conveniences:** All toilets are open. There has been an incident of vandalism in the gents' toilets. Repairs have been made and the incident was reported to the police.
- 17 **War Memorial:** Nothing to report.
- 18 **Closed churchyards:** Two squatters have been evicted from Boreham Road cemetery after refusing to leave.
- 19 **Hanging baskets and Tubs:** Nothing to report.
- 20 **Sweeper (Basil Brushes):** Is now on top of the leaf fall and continues with his scheduled work.
- 21 **Street Furniture:** Nothing to report.

**Stuart Legg**

**10.01.2024**

## Detailed Income &amp; Expenditure by Budget Heading 31/12/2022

Month No: 9

December 2022

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>Open Spaces &amp; Services</b>								
<u>208 Town Park Splashpad</u>								
4012 Water Rates	0	5,093	0	(5,093)		(5,093)	0.0%	
4014 Electricity and Gas	228	10,493	0	(10,493)		(10,493)	0.0%	
4020 Consumables & Other Expenses	34	1,331	0	(1,331)		(1,331)	0.0%	
4022 Postage & Telephone	0	10	0	(10)		(10)	0.0%	
4037 Maintenance Contracts	0	188	0	(188)		(188)	0.0%	
4040 Equipment/Furniture	0	203	0	(203)		(203)	0.0%	
Town Park Splashpad :- Indirect Expenditure	<b>262</b>	<b>17,318</b>	<b>0</b>	<b>(17,318)</b>	<b>0</b>	<b>(17,318)</b>		<b>0</b>
<b>Net Expenditure</b>	<b>(262)</b>	<b>(17,318)</b>	<b>0</b>	<b>17,318</b>				
<u>209 Outside Services</u>								
1193 Miscellaneous Income	0	500	0	(500)			0.0%	
Outside Services :- Income	<b>0</b>	<b>500</b>	<b>0</b>	<b>(500)</b>				<b>0</b>
4001 Salaries	15,811	155,653	197,500	41,847		41,847	78.8%	
4007 Uniform	172	1,271	1,500	229		229	84.7%	
4008 Training	0	215	3,500	3,285		3,285	6.1%	
4020 Consumables & Other Expenses	33	1,674	1,800	126		126	93.0%	
4022 Postage & Telephone	104	965	2,400	1,435		1,435	40.2%	
4024 Photocopier Charges	0	0	300	300		300	0.0%	
4025 IT (Website & Email)	97	893	800	(93)		(93)	111.6%	
4028 Insurance	0	508	550	42		42	92.4%	
4035 Refuse Collection\Bin Emptying	0	3,029	7,000	3,971		3,971	43.3%	
4036 Repairs and Renewals	0	444	5,000	4,556		4,556	8.9%	
4040 Equipment/Furniture	1,556	5,297	10,000	4,703		4,703	53.0%	
4041 Equipment Hire	0	243	0	(243)		(243)	0.0%	
4042 Vehicle Costs	1,279	14,974	27,000	12,026		12,026	55.5%	
4044 Tree Works	819	1,307	4,000	2,693		2,693	32.7%	
Outside Services :- Indirect Expenditure	<b>19,870</b>	<b>186,473</b>	<b>261,350</b>	<b>74,877</b>	<b>0</b>	<b>74,877</b>	<b>71.3%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(19,870)</b>	<b>(185,973)</b>	<b>(261,350)</b>	<b>(75,377)</b>				
<u>210 Town Park</u>								
1006 Rent - 23 Weymouth St	330	2,970	3,960	990			75.0%	
1020 Town Park Events Income	0	3,273	3,000	(273)			109.1%	
1550 Boats Income	0	5,452	4,500	(952)			121.2%	
Town Park :- Income	<b>330</b>	<b>11,695</b>	<b>11,460</b>	<b>(235)</b>			<b>102.1%</b>	<b>0</b>
4001 Salaries	0	12,832	13,200	368		368	97.2%	

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Month No: 9

December 2022

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4012 Water Rates	3,288	8,725	14,000	5,275		5,275	62.3%	
4014 Electricity and Gas	131	1,771	0	(1,771)		(1,771)	0.0%	
4020 Consumables & Other Expenses	0	1,590	5,000	3,410		3,410	31.8%	
4028 Insurance	0	1,294	1,400	106		106	92.4%	
4035 Refuse Collection\Bin Emptying	675	940	0	(940)		(940)	0.0%	
4036 Repairs and Renewals	0	11,668	10,000	(1,668)		(1,668)	116.7%	
4037 Maintenance Contracts	0	1,508	2,000	492		492	75.4%	
4040 Equipment/Furniture	0	1,298	5,000	3,702		3,702	26.0%	
4041 Equipment Hire	0	450	0	(450)		(450)	0.0%	
4085 Town Park Events	0	5,003	13,000	7,997		7,997	38.5%	
5315 Tfr from Capital Projects	0	(7,582)	0	7,582		7,582	0.0%	
5329 Tfr from Open Spaces	0	(6,529)	0	6,529		6,529	0.0%	
<b>Town Park :- Indirect Expenditure</b>	<b>4,095</b>	<b>32,968</b>	<b>63,600</b>	<b>30,632</b>	<b>0</b>	<b>30,632</b>	<b>51.8%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(3,765)</b>	<b>(21,273)</b>	<b>(52,140)</b>	<b>(30,867)</b>				
<b>211 Open Spaces</b>								
4018 Rent	0	573	0	(573)		(573)	0.0%	
4038 Grounds Maintenance	0	402	0	(402)		(402)	0.0%	
4040 Equipment/Furniture	0	1,463	0	(1,463)		(1,463)	0.0%	
4045 Flood Wardens	0	104	200	96		96	52.2%	
5329 Tfr from Open Spaces	0	(1,368)	0	1,368		1,368	0.0%	
<b>Open Spaces :- Indirect Expenditure</b>	<b>0</b>	<b>1,175</b>	<b>200</b>	<b>(975)</b>	<b>0</b>	<b>(975)</b>	<b>587.3%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>(1,175)</b>	<b>(200)</b>	<b>975</b>				
<b>212 Cemetery and Churchyard</b>								
1212 Burial Fees	160	611	500	(111)			122.2%	
<b>Cemetery and Churchyard :- Income</b>	<b>160</b>	<b>611</b>	<b>500</b>	<b>(111)</b>			<b>122.2%</b>	<b>0</b>
4011 Rates	27	232	250	18		18	93.0%	
4028 Insurance	0	1,017	1,100	84		84	92.4%	
4212 War Memorial	0	5,416	0	(5,416)		(5,416)	0.0%	
5329 Tfr from Open Spaces	0	(1,016)	0	1,016		1,016	0.0%	
<b>Cemetery and Churchyard :- Indirect Expenditure</b>	<b>27</b>	<b>5,649</b>	<b>1,350</b>	<b>(4,299)</b>	<b>0</b>	<b>(4,299)</b>	<b>418.4%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>133</b>	<b>(5,038)</b>	<b>(850)</b>	<b>4,188</b>				
<b>214 Public Conveniences (TP &amp; CCP)</b>								
1901 Insurance Claims	0	3,730	0	(3,730)			0.0%	
<b>Public Conveniences (TP &amp; CCP) :- Income</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>(3,730)</b>				<b>0</b>

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December 2022

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4001 Salaries	2,322	4,878	0	(4,878)		(4,878)	0.0%	
4012 Water Rates	1,102	1,708	2,500	792		792	68.3%	
4014 Electricity and Gas	437	3,320	3,000	(320)		(320)	110.7%	
4016 Cleaning	0	444	0	(444)		(444)	0.0%	
4020 Consumables & Other Expenses	0	1,236	2,000	764		764	61.8%	
4028 Insurance	0	185	200	15		15	92.4%	
4036 Repairs and Renewals	4,798	8,067	3,000	(5,067)		(5,067)	268.9%	
Public Conveniences (TP & CCP) :- Indirect Expenditure	<b>8,658</b>	<b>19,838</b>	<b>10,700</b>	<b>(9,138)</b>	<b>0</b>	<b>(9,138)</b>	<b>185.4%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(8,658)</b>	<b>(16,108)</b>	<b>(10,700)</b>	<b>5,408</b>				
<u>215 Street Furniture</u>								
4028 Insurance	0	370	400	30		30	92.4%	
4803 Baskets & Tubs	0	3,116	3,500	384		384	89.0%	
Street Furniture :- Indirect Expenditure	<b>0</b>	<b>3,486</b>	<b>3,900</b>	<b>414</b>	<b>0</b>	<b>414</b>	<b>89.4%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>(3,486)</b>	<b>(3,900)</b>	<b>(414)</b>				
<u>216 Pavilion Cafe</u>								
1600 Pavillion Cafe Sales	499	97,807	50,000	(47,807)			195.6%	
Pavillion Cafe :- Income	<b>499</b>	<b>97,807</b>	<b>50,000</b>	<b>(47,807)</b>			<b>195.6%</b>	<b>0</b>
3540 Pavilion Purchases	0	33,762	25,000	(8,762)		(8,762)	135.0%	
Pavillion Cafe :- Direct Expenditure	<b>0</b>	<b>33,762</b>	<b>25,000</b>	<b>(8,762)</b>	<b>0</b>	<b>(8,762)</b>	<b>135.0%</b>	<b>0</b>
4001 Salaries	1,998	34,030	37,300	3,270		3,270	91.2%	
4007 Uniform	0	0	150	150		150	0.0%	
4008 Training	0	0	250	250		250	0.0%	
4010 Health & Safety	0	0	100	100		100	0.0%	
4011 Rates	266	2,396	3,050	654		654	78.5%	
4014 Electricity and Gas	0	0	2,500	2,500		2,500	0.0%	
4020 Consumables & Other Expenses	0	2,954	3,000	47		47	98.5%	
4022 Postage & Telephone	25	226	400	174		174	56.6%	
4023 Printing & Stationery	0	28	200	172		172	14.2%	
4025 IT (Website & Email)	12	80	200	120		120	40.1%	
4035 Refuse Collection\Bin Emptying	0	813	0	(813)		(813)	0.0%	
4036 Repairs and Renewals	0	2,135	2,000	(135)		(135)	106.8%	
4037 Maintenance Contracts	0	188	500	312		312	37.7%	
4040 Equipment/Furniture	0	146	500	354		354	29.2%	
4055 Stocktaking Fees	0	60	240	180		180	25.0%	
4059 Other Professional Fees	0	167	0	(167)		(167)	0.0%	

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Month No: 9

December 2022

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4061 Streamline Charges	38	1,275	1,400	125		125	91.1%	
Pavilion Cafe :- Indirect Expenditure	<b>2,339</b>	<b>44,498</b>	<b>51,790</b>	<b>7,292</b>	<b>0</b>	<b>7,292</b>	<b>85.9%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(1,840)</b>	<b>19,547</b>	<b>(26,790)</b>	<b>(46,337)</b>				
<u>217 Play Areas</u>								
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	298	500	202		202	59.6%	
4036 Repairs and Renewals	0	4,301	10,000	5,699		5,699	43.0%	
4040 Equipment/Furniture	618	643	1,000	357		357	64.3%	
5338 Tfr from EMR Play Area	(618)	(618)	0	618		618	0.0%	
Play Areas :- Indirect Expenditure	<b>0</b>	<b>4,624</b>	<b>13,500</b>	<b>8,876</b>	<b>0</b>	<b>8,876</b>	<b>34.2%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>(4,624)</b>	<b>(13,500)</b>	<b>(8,876)</b>				
<u>219 Sweeper</u>								
4036 Repairs and Renewals	0	1,238	2,000	762		762	61.9%	
4090 Sweeper Leasing	2,056	18,506	24,675	6,169		6,169	75.0%	
4091 Sweeper Consumables	0	1,275	1,200	(75)		(75)	106.3%	
4092 Sweeper Fuel	861	6,540	9,000	2,460		2,460	72.7%	
4093 Sweeper Waste Disposal	644	8,456	25,000	16,544		16,544	33.8%	
Sweeper :- Indirect Expenditure	<b>3,562</b>	<b>36,016</b>	<b>61,875</b>	<b>25,859</b>	<b>0</b>	<b>25,859</b>	<b>58.2%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>(3,562)</b>	<b>(36,016)</b>	<b>(61,875)</b>	<b>(25,859)</b>				
<u>220 Depot</u>								
4011 Rates	358	3,217	7,500	4,283		4,283	42.9%	
4014 Electricity and Gas	0	385	750	365		365	51.3%	
4018 Rent	0	15,352	16,000	648		648	95.9%	
4025 IT (Website & Email)	56	454	0	(454)		(454)	0.0%	
4028 Insurance	763	763	0	(763)		(763)	0.0%	
4036 Repairs and Renewals	0	3,253	1,000	(2,253)		(2,253)	325.3%	
4037 Maintenance Contracts	0	831	200	(631)		(631)	415.4%	
4040 Equipment/Furniture	0	95	0	(95)		(95)	0.0%	
4059 Other Professional Fees	0	167	0	(167)		(167)	0.0%	
4932 CAP - Depot leasehold Improvem	0	3,066	0	(3,066)		(3,066)	0.0%	
5315 Tfr from Capital Projects	0	(3,066)	0	3,066		3,066	0.0%	
Depot :- Indirect Expenditure	<b>1,177</b>	<b>24,517</b>	<b>25,450</b>	<b>933</b>	<b>0</b>	<b>933</b>	<b>96.3%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>(1,177)</b>	<b>(24,517)</b>	<b>(25,450)</b>	<b>(933)</b>				



# REPORT FOR DECISION

## Youth Activities' Provision

By Stuart Legg, Parks and Estate Manager

### Recommendation

Members to approve the monies to provide additional youth activities in Warminster.

### Purpose of the Report.

To assist members in reaching a decision as set out in the recommendation.

### Background

Officers and members have been working with Wiltshire Council and the Police to look for ways to support the youth of Warminster. Historically, Wiltshire Council would provide youth services in the town through outreach workers. This stopped during the pandemic and Wiltshire Council have not re started this programme due to budget cuts.

### Findings

Working with the partner organisations, several avenues have been identified where provision can be provided.

#### 1. Canoeing on the lake

After meeting with Wiltshire Outdoor Learning Team (WOLT) officers feel that offering free canoe sessions on the lake will give young people an opportunity to try an activity they may not otherwise have access to. These sessions would be run during the school holidays with two sessions being run per day. Sessions will be for up to 20 young people.

#### 2. Free tennis coaching

As part of the agreement for the funding for the tennis court refurbishment, the council are required to provide free tennis sessions. Officers have spoken with our appointed coach and believe offering some free tennis coaching sessions to young people will give them an opportunity to try something new and perhaps lead to them taking up the sport. Initially, 100 hours of free coaching and court time would be available.

#### 3. Youth Bus

Open Blue based in Calne run the Blue Bus. It is a double decker bus which offers a safe environment for youths aged between 10 and 17 years old to spend their evenings. A two-hour slot provides hot chocolate and activities which include games, icebreakers, PS3, PS5, Xbox, Chill out and Chat, table football, skittles. Blue Bus have said that they have found volunteers and are now looking for a driver - they would be available for one night a week. They would need a place to park the bus safely and are happy to go to different locations in Warminster i.e. not just the centre of town.

#### 4. Outreach Workers

These specially trained individuals will engage with the youths around the town assisting them to access any resources they need, building relationships with them and hopefully channelling their energy into positive pursuits. Youth who are based in Melksham are revising their current programme and would have availability to work in Warminster. Another potential provider has been identified who is working with the Wiltshire Football Association but also does mentoring for those excluded or in/very close to the youth justice system, who may provide some higher level 1:1

support if needed. They have also successfully worked with Lavington School, running pop ups/discos etc to get to know the young people to find out what they want/need.

### **Conclusion**

Both officers and our partner organisations feel that this multi-faceted approach will help the youth of Warminster by filling the gap left since the pandemic, providing a diversion from antisocial behaviour to more positive endeavours.

The canoeing and tennis coaching will be open to a wide age range, the youth bus is expected to appeal to the younger group (11-15), then outreach workers for the 14-18 age group as a start for building relationships, trusted adults and finding out what the young people themselves would like to do.

It is strongly advised, that to be effective, the scheme needs to run for 2 to 3 years. The projects can be modified and adapted during that period and tailored to meet need and demand.

### **Financial and Resource Implications**

As much of the detail has yet to be finalised and the amount of activity to be organised will depend on budgets and other factors, the budgets are best estimates.

Warminster Town Council has applied to the Area Board for a grant of £5,000 towards funding these projects. A decision on the grant is due to be made on Tuesday 23<sup>rd</sup> January 2024.

Officers suggest an initial contribution of £10,000 from Warminster Town Council. This would give a pot of £15,000 to get the schemes up and running.

The cost of £10,000 could be taken from Earmarked Reserves Outside Services.

For 2025/26 and 2026/27, years 2 and 3 of the scheme, provision would be included in the council budget.

Because the services will be delivered by outside providers, it will be manageable within officer time.

### **Legal Implications and Legislative Powers**

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

### **Environmental Implications**

Any environmental implications will need to be taking into consideration by the service provider.

### **Risk Assessment**

Risk assessments will be completed before any operation is carried out by the service provider.

### **Crime and Disorder**

Officers believe this will have a positive effect on crime and disorder reducing antisocial behaviour and crime in the long run.