



30th June 2025

AGENDA

Dear Councillor,

You are summoned to a meeting of the:

Parks and Estate Committee
on Monday 7th July 2025 at 7.00pm,
to be held at the
Civic Centre, Sambourne Road, Warminster, BA12 8LB

Membership:

Cllr Allensby (West) Vice Chairman	Cllr S Kirkwood (Broadway) Chairman
Cllr Carter (West)	Cllr Parks (North)
Cllr Cooper (Broadway)	Cllr Robbins (East)
Cllr Jones (North)	

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 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 27th May 2025; 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 27th May 2025.

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 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

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 2025 **(see attached)**.

9. Pavilion Café

Members to receive the Park and Estate Manager's report regarding the operation of the Pavilion Café.

Members are recommended to:

- **Approve the franchising of the Pavilion Café at the Lake Pleasure Grounds.**
- **Instruct officers to begin the formal tender process to identify a suitable franchise operator.**

10. People Counters

Members to receive the Park and Estate Manager's report regarding the installation of people counters at the Lake Pleasure Grounds.

Members are requested to approve the quotation from contractor A for the installation of people counters at the Lake Pleasure Grounds.

11. 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 20th October 2025.

Parks and Estate Manager's Report: Parks and Estate Committee 07/07/2025

Lake Pleasure Grounds

- 1 **Lake:** The downside to the wonderful weather is that the lake has had an algal bloom. This is green algae. It has been tested to ensure that it is not toxic cyanobacteria (blue/green algae). This will continue to be monitored.
- 2 **Pavilion Café:** See agenda.
- 3 **Play area:** Weekly inspections and maintenance continue. A repair has been carried out to the Multiplay in the park free of charge after one of the parts failed.
- 4 **Skatepark:** Is seeing very high usage thanks to the great weather. The second skate series event in June proved to be very popular.
- 5 **Lake Pleasure Grounds public conveniences:** All toilets are open and working fine. A new fixed CCTV camera has now been installed to deter and record any vandalism.
- 6 **Splash Pad:** The splash pad is open and as popular as ever. The grounds team are doing a wonderful job keeping the pad open and working well.
- 7 **Elizabeth Collyns Garden:** Kingdown School are continuing to send a group of children to work with council grounds staff once a week. Recently they have been washing boats, planting flower beds and weeding.
- 8 **Flower Beds:** The local schools have planted the flower beds again this year. The beds will be watered and maintained by the grounds staff.
- 9 **Boats on the lake:** There continue to be high volumes of hire due to the popularity of the park and glorious weather.
- 10 **MUGA area:** Nothing to report.
- 11 **Boat House:** Nothing to report.
- 12 **Putting green/Picnic area:** Putting is taking place with good usage of the facility.
- 13 **Tennis Courts:** The 'social tennis' sessions continue once a week. Uptake has increased and we now have a small group regularly using the courts. Pickleball courts continue to be very popular; officers are working with a Pickleball coach to try to run some free 'have a go' sessions.
- 14 **Tree works:** The tree survey recommendations will be carried out in due course.

Outside Services

- 15 **Play Areas:** Weekly inspections and maintenance continue.
- 16 **Public Toilets: Central Car Park public conveniences:** All toilets are open.
- 17 **War Memorial:** Nothing to report.
- 18 **Yeates Meadow:** Nothing to report
- 19 **Closed churchyards:** Nothing to report.
- 20 **Hanging baskets and tubs:** These are up and watering has commenced. Officers are in the process of installing more planters, some to aid with counter terrorism risks at events and others to discourage inappropriate parking in the Lake Pleasure Grounds.
- 21 **Sweeper (Basil Brushes):** Basil Brushes left the council on 30th June. His replacement has now commenced work. A Facebook campaign to name the new sweeper is underway.
- 22 **Street Furniture:** Nothing to report.

Stuart Legg

18.06.2025

Detailed Income & Expenditure by Budget Heading 31/05/2025

Month No: 2

May 25

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
208 Town Park Splashpad								
4012 Water Rates	0	0	15,000	15,000		15,000	0.0%	
4014 Electricity and Gas	1,586	1,586	13,000	11,414		11,414	12.2%	
4020 Consumables & Other Expenses	15	44	1,500	1,456		1,456	2.9%	
4022 Postage & Telephone	0	0	200	200		200	0.0%	
4036 Repairs and Renewals	1,018	1,018	4,000	2,982		2,982	25.5%	
4037 Maintenance Contracts	1,625	1,625	7,500	5,875		5,875	21.7%	
Town Park Splashpad :- Indirect Expenditure	4,245	4,273	41,200	36,927	0	36,927	10.4%	0
Net Expenditure	(4,245)	(4,273)	(41,200)	(36,927)				

Detailed Income & Expenditure by Budget Heading 31/05/2025

Month No: 2

May 25

	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								
1179 Donations Received	30,000	30,000	0	(30,000)			0.0%	
Outside Services :- Income	30,000	30,000	0	(30,000)				0
4001 Salaries	22,041	44,003	341,671	297,668		297,668	12.9%	
4007 Uniform	105	170	1,200	1,030		1,030	14.2%	
4008 Training & Team Building	170	170	3,000	2,830		2,830	5.7%	
4012 Water Rates	25	51	0	(51)		(51)	0.0%	
4018 Rent	0	770	650	(120)		(120)	118.5%	
4020 Consumables & Other Expenses	204	717	3,000	2,283		2,283	23.9%	
4022 Postage & Telephone	299	590	2,400	1,810		1,810	24.6%	
4025 IT (Website & Email)	0	0	1,200	1,200		1,200	0.0%	
4028 Insurance	0	398	500	102		102	79.5%	
4035 Refuse Collection\Bin Emptying	626	1,687	7,000	5,313		5,313	24.1%	
4036 Repairs and Renewals	387	387	5,000	4,613		4,613	7.7%	
4040 Equipment/Furniture	179	218	6,500	6,282		6,282	3.3%	
4041 Equipment Costs	845	1,121	9,000	7,879		7,879	12.5%	
4042 Vehicle Costs	2,333	3,592	30,000	26,408		26,408	12.0%	
4044 Tree Works	425	425	6,000	5,575		5,575	7.1%	
4045 Flood Wardens	0	0	200	200		200	0.0%	
4047 Maint. Street Furniture	0	0	3,000	3,000		3,000	0.0%	
4803 Baskets & Tubs	0	0	4,000	4,000		4,000	0.0%	
6364 Tfr To Copheap Memorial Reserv	30,000	30,000	0	(30,000)		(30,000)	0.0%	
Outside Services :- Indirect Expenditure	57,639	84,297	424,321	340,024	0	340,024	19.9%	0
Net Income over Expenditure	(27,639)	(54,297)	(424,321)	(370,024)				

Detailed Income & Expenditure by Budget Heading 31/05/2025

Month No: 2

May 25

	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	830	4,720	3,890			17.6%	
1020 Town Park Events Income	1,181	6,280	5,000	(1,280)			125.6%	
1550 Boats Income	1,638	1,638	8,000	6,362			20.5%	
1601 Putting Green Income	0	0	1,500	1,500			0.0%	
Town Park :- Income	3,233	8,748	19,220	10,472			45.5%	0
4001 Salaries	0	0	15,060	15,060		15,060	0.0%	
4012 Water Rates	656	656	20,000	19,344		19,344	3.3%	
4014 Electricity and Gas	347	347	4,000	3,653		3,653	8.7%	
4020 Consumables & Other Expenses	0	485	2,500	2,015		2,015	19.4%	
4028 Insurance	0	0	750	750		750	0.0%	
4036 Repairs and Renewals	0	142	14,000	13,858		13,858	1.0%	
4037 Maintenance Contracts	80	80	200	120		120	40.0%	
4040 Equipment/Furniture	188	223	2,000	1,777		1,777	11.1%	
4041 Equipment Costs	0	0	1,000	1,000		1,000	0.0%	
4064 SumUp Fees	34	34	0	(34)		(34)	0.0%	
4085 Town Park Events	1,650	1,709	15,000	13,292		13,292	11.4%	
Town Park :- Indirect Expenditure	2,955	3,675	74,510	70,835	0	70,835	4.9%	0
Net Income over Expenditure	278	5,073	(55,290)	(60,363)				

Detailed Income & Expenditure by Budget Heading 31/05/2025

Month No: 2

May 25

	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	0	600	600		600	0.0%	
Cemetery and Churchyard :- Indirect Expenditure	31	66	950	884	0	884	7.0%	0
Net Income over Expenditure	(31)	(66)	50	116				

Detailed Income & Expenditure by Budget Heading 31/05/2025

Month No: 2

May 25

	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	281	676	4,200	3,524		3,524	16.1%	
4014 Electricity and Gas	812	812	10,000	9,188		9,188	8.1%	
4020 Consumables & Other Expenses	226	623	3,000	2,377		2,377	20.8%	
4028 Insurance	0	0	105	105		105	0.0%	
4036 Repairs and Renewals	0	1,310	3,000	1,690		1,690	43.7%	
Public Conveniences (TP & CCP) :- Indirect Expenditure	1,319	3,421	20,305	16,884	0	16,884	16.8%	0
Net Expenditure	(1,319)	(3,421)	(20,305)	(16,884)				

Detailed Income & Expenditure by Budget Heading 31/05/2025

Month No: 2

May 25

	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	20,965	36,030	95,000	58,970			37.9%	
Pavilion Cafe :- Income	20,965	36,030	95,000	58,970			37.9%	0
3540 Pavilion Purchases	7,931	15,511	33,250	17,739		17,739	46.6%	
Pavilion Cafe :- Direct Expenditure	7,931	15,511	33,250	17,739	0	17,739	46.6%	0
4001 Salaries	5,352	8,794	44,785	35,991		35,991	19.6%	
4007 Uniform	0	0	150	150		150	0.0%	
4008 Training & Team Building	0	24	250	226		226	9.6%	
4011 Rates	287	573	2,950	2,377		2,377	19.4%	
4014 Electricity and Gas	529	529	4,000	3,471		3,471	13.2%	
4020 Consumables & Other Expenses	341	988	2,500	1,512		1,512	39.5%	
4022 Postage & Telephone	19	45	300	255		255	15.1%	
4029 Licences	0	249	100	(149)		(149)	249.2%	
4036 Repairs and Renewals	0	31	2,000	1,969		1,969	1.6%	
4040 Equipment/Furniture	0	0	250	250		250	0.0%	
4055 Stocktaking Fees	0	0	240	240		240	0.0%	
4061 Streamline Charges	386	386	1,400	1,014		1,014	27.6%	
Pavilion Cafe :- Indirect Expenditure	6,913	11,619	58,925	47,306	0	47,306	19.7%	0
Net Income over Expenditure	6,121	8,900	2,825	(6,075)				

Detailed Income & Expenditure by Budget Heading 31/05/2025

Month No: 2

May 25

	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>								
4020 Consumables & Other Expenses	15	32	250	218		218	12.6%	
4036 Repairs and Renewals	0	57	10,000	9,943		9,943	0.6%	
Play Areas :- Indirect Expenditure	15	89	10,250	10,161	0	10,161	0.9%	0
Net Expenditure	(15)	(89)	(10,250)	(10,161)				

Detailed Income & Expenditure by Budget Heading 31/05/2025

Month No: 2

May 25

	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>								
4036 Repairs and Renewals	0	0	5,000	5,000		5,000	0.0%	
4090 Sweeper Leasing	2,056	4,428	35,000	30,572		30,572	12.7%	
4091 Sweeper Consumables	144	262	2,500	2,238		2,238	10.5%	
4092 Sweeper Fuel	511	3,400	7,000	3,600		3,600	48.6%	
4093 Sweeper Waste Disposal	0	0	20,000	20,000		20,000	0.0%	
Sweeper :- Indirect Expenditure	<u>2,712</u>	<u>8,090</u>	<u>69,500</u>	<u>61,410</u>	<u>0</u>	<u>61,410</u>	<u>11.6%</u>	<u>0</u>
Net Expenditure	<u>(2,712)</u>	<u>(8,090)</u>	<u>(69,500)</u>	<u>(61,410)</u>				

Detailed Income & Expenditure by Budget Heading 31/05/2025

Month No: 2

May 25

	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>								
1193 Miscellaneous Income	0	900	0	(900)			0.0%	
Depot :- Income	<u>0</u>	<u>900</u>	<u>0</u>	<u>(900)</u>				<u>0</u>
4011 Rates	457	919	4,230	3,311		3,311	21.7%	
4014 Electricity and Gas	176	176	2,000	1,824		1,824	8.8%	
4018 Rent	4,837	8,665	16,000	7,335		7,335	54.2%	
4025 IT (Website & Email)	41	82	700	618		618	11.7%	
4036 Repairs and Renewals	0	0	1,000	1,000		1,000	0.0%	
4037 Maintenance Contracts	0	0	500	500		500	0.0%	
Depot :- Indirect Expenditure	<u>5,511</u>	<u>9,842</u>	<u>24,430</u>	<u>14,588</u>	<u>0</u>	<u>14,588</u>	<u>40.3%</u>	<u>0</u>
Net Income over Expenditure	<u>(5,511)</u>	<u>(8,942)</u>	<u>(24,430)</u>	<u>(15,488)</u>				

Detailed Income & Expenditure by Budget Heading 31/05/2025

Month No: 2

May 25

	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								
1602 Tennis Court Income	1,159	2,330	7,000	4,670			33.3%	
Tennis Courts :- Income	1,159	2,330	7,000	4,670			33.3%	0
4037 Maintenance Contracts	0	651	750	99		99	86.8%	
4062 Stripe Fees	59	116	400	284		284	29.0%	
4063 Go Cardless Fees	7	15	100	85		85	15.2%	
6323 Tfr to Tennis Courts	1,093	1,548	5,750	4,202		4,202	26.9%	
Tennis Courts :- Indirect Expenditure	1,159	2,330	7,000	4,670	0	4,670	33.3%	0
Net Income over Expenditure	0	0	0	0				

REPORT FOR DECISION

Parks and Estate Committee 7th July 2025

The Pavilion Cafe

Stuart Legg, Parks and Estate Manager

Recommendation:

Members to:

1. **Approve the proposed franchising of The Pavilion Café at the Lake Pleasure Grounds.**
2. **Instruct officers to begin the formal tender process to identify a suitable franchise operator.**

1. Purpose of the Report

To provide members with information and recommendations regarding the potential franchising of The Pavilion Café, located in the Lake Pleasure Grounds, and to seek a decision on whether to proceed with this approach.

2. Background

The Pavilion Café is a key facility within the Lake Pleasure Grounds and has been operated directly by Warminster Town Council since it was taken back in-house in 2017. It provides a valued refreshment offering and also supports the hire of golf and tennis equipment within the park.

In recent years, the café has demonstrated its ability to operate at a profit and generate an income for the Lake Pleasure Grounds. The café income is however susceptible to changes dependent on the weather.

3. Financial Overview

The net profit/loss for The Pavilion Café over the past three financial years is as follows:

- **2022/23: £12,757 (Net Profit)**
 - **2023/24: £-132 (Net Loss)**
 - **2024/25: £28,874 (Net Profit)**
- Average per year = £13,833**

The slight loss in 2023/24 was due to a combination of bad weather, increased supply costs and staffing challenges.

4. Current Situation

While the café is profitable and continues to contribute to the income of the Lake Pleasure Grounds, it requires significant staff oversight and operational management by officers. This includes dealing with staffing issues, health and safety, and invoicing (around 25% of council invoicing during the summer season relates to the café).

Franchising the café would involve leasing it to a third-party operator under a formal agreement. This would reduce the council's operational burden while maintaining service provision for park users and preserving a guaranteed income through a lease.

Any franchise arrangement would include:

- **Minimum opening hours** that must be adhered to.
- **Mandatory equipment hire provision** (golf and tennis equipment) to continue supporting recreational use of the Lake Pleasure Grounds.
- **Community engagement**, such as supporting local events and sourcing from local suppliers.

5. Options

Option 1 – Continue with In-House Operation

- Full operational control is retained.
- Continued income potential, but with associated resource requirements.
- Exposure to cost and weather volatility and staffing pressures remains.

Option 2 – Franchise The Pavilion Café

- Transfers operational responsibility to a third-party operator.
- Offers steady, predictable income through a lease/rental agreement.
- Reduces internal staffing demands.
- A detailed agreement would be drafted to protect public access, affordability, and the essential services currently provided.

6. Financial Implications

The proposed franchising would shift income from variable profit to a more stable income. The franchise agreement would be structured to give the council guaranteed income while reducing operating costs and risk exposure.

7. Recommendations

Members are recommended to:

1. Approve the franchising of The Pavilion Café at the Lake Pleasure Grounds.
2. Instruct officers to begin the formal tender process to identify a suitable franchise operator.

8. Financial and Resource Implications.

There would be a net gain in terms of saving officer time and lease income.

9. Legal Implications and Legislative Powers

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

10. Environmental Implications

Officers are not aware of any environmental implications.

11. Risk Assessment

A risk assessment will be carried out before any work is undertaken.

12. Crime and Disorder

Officers do not believe this will have any impact.

REPORT FOR DECISION

Parks and Estate Committee 7th July 2025

People Counters

Stuart Legg, Parks and Estate Manager

Recommendation:

Members to approve the quotation from contractor A for the installation of people counters at the Lake Pleasure Grounds.

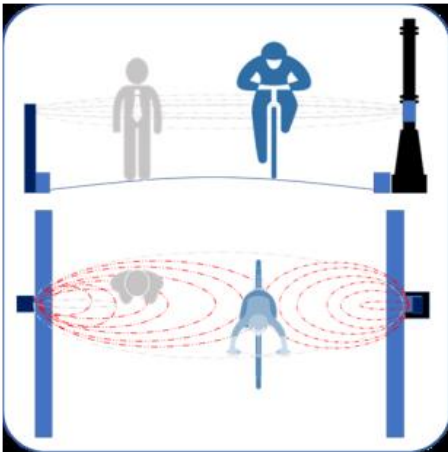
1. Purpose of the Report

To provide members with information in order to make an informed decision about the proposed people counters in the Lake Pleasure Grounds (LPG).

2. Background

Due to the popularity of the LPG and the high number of events now being held there, officers feel it is important to know how many people visit the LPG and attend the events. Having a good idea of numbers for events is vital as it informs decision making in terms of managing the safety and security of the public. It also allows officers to ensure sufficient staff resources are assigned to the event.

Collecting visitor data to the LPG will also inform maintenance planning within the Park, ensure environmental stresses are managed and assist with justification for funding applications.



3. Findings

Officers sought quotations from four companies to supply and install five sets of people counters at the main five entrances into the LPG. Three quotations were received. Due diligence was carried out on all companies, and all were found to be acceptable.

Company	A	B	C
Company Location	United Kingdom	Latvia	Canada
Technology	Automated daily data upload via mobile network to an online portal.	Manual data collection. Staff must visit each sensor with a device.	Satellite-based system with an annual web portal subscription.
Data Access	Real-time, remote access via any internet device.	Data transferred to a local PC after manual collection.	Remote access via web portal.
Year 1 Cost	£3,330.80 (Includes 5 counters, installation, and 1 year of reporting after discount).	£1,540 (For hardware only. Excludes import taxes, shipping & installation).	£15,840 (Includes hardware, subscriptions, and shipping).
Ongoing Costs	£396.00 per year (for reporting & maintenance, after discount).	Significant staff time for manual data collection.	Annual subscription fee is part of the high initial cost.
Total 3-Year Cost	£4,122.80 (Discounted) Including reporting and Maintenance	Not clearly defined, but will be significantly higher than the hardware cost.	£15,840.00
Key Advantages	UK-based support, fully automated system, transparent all-inclusive price	Low initial hardware cost.	Satellite technology may offer benefits in very remote areas.
Key Disadvantages	Higher initial cost than Sensmax hardware.	Labour-intensive process, hidden costs (taxes, shipping), logistical challenges.	Extremely high cost, making it financially uncompetitive.

4. Conclusion

As the table illustrates, the contractor A solution offers the best balance of technology, service, and value. While its initial price is higher than the basic hardware from B, its automated system and transparent, all-inclusive pricing make it a more efficient and predictable long-term investment. The other two quotes are less suitable due to the hidden operational costs (B) or the prohibitively high price (C).

5. Recommendations

Members to approve the quotation from contractor A for the installation of people counters at the Lake Pleasure Grounds.

6. Financial and Resource Implications.

The capital cost of £3,330.80 can be taken from general reserves with the annual maintenance payment to be included in the budget annually.

7. Legal Implications and Legislative Powers

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

8. Environmental Implications

Officers are not aware of any environmental implications.

9. Risk Assessment

A risk assessment will be carried out before any work is undertaken.

10. Crime and Disorder

Officers do not believe this will have any impact.