

6th September 2021

AGENDA

Dear Councillor,

You are summoned to a meeting of the:

Parks and Estates Committee
on Monday 13th September 2021 at 7.00pm, to be held at the
Civic Centre, Sambourne Road, Warminster, BA12 8LB

Membership:

Cllr Allensby (West) Vice-Chairman	Cllr Macdonald (East)
Cllr Brett (East)	Cllr Macfarlane (West)
Cllr Fraser (West) Chairman	Cllr Parks (North)
Cllr Fryer (Broadway)	Mr Peter Hewitt (Advisor)

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 wish to attend in person, the chairman may read out your contribution. The meeting is streamed live and recorded. 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



Tom Dommett (CiLCA)
Deputy Town Clerk

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 Estates Committee meeting held on Monday 12th July 2021; 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 Estates Committee meeting held on Monday 12th July 2021.
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 Estates Manager's report**
Report attached for members information. For Noting. (See attached)
8. **Accounts**
Members to note the accounts for the Parks and Estates Committee up to 31st July 2021. (See attached)
9. **Play Area work**
Officers have carried out an annual review of all play areas maintained by Warminster Town Council. **See report attached**

9.1. Members to endorse the report and the schedule of work and that these figures are used for the drafting of the budget to be presented to full council.

9.2. Members to instruct officers to remove the fence and surfaces at The Beeches play area or make provision to replace them.

10. The Queen's Green Canopy

Officers have applied to the Woodland Trust for trees as part of the Queen's Green Canopy initiative to celebrate The Queen's Platinum Jubilee 2022. These will be delivered in November 2021. A community planting day will be arranged for December/January. The trees requested are low growing and officers suggest planting them either on the bank in the Lake Pleasure Grounds or on the councils' land behind Ashley Combe. **(Plan attached).**

Local residents adjacent to the planting area will be contacted to inform them of the proposal and to reassure them that the trees will be low growing.

Members are requested to agree the location of planting.

11. Pavilion Café Winter Opening Hours

See attached report

Members are requested to agree to reduce the opening hours of the café to weekends only during November 2021 to February 2022 inclusive.

12. Tennis Court Regeneration

Officers have recently had a meeting with the Lawn Tennis Association to discuss the regeneration of the tennis courts in the Lake Pleasure Grounds. It is expected that it will be possible for the council to access matched funding to achieve the ongoing ambition to refurbish the tennis court. Officers will bring forward a report at a future date. **For noting.**

13. Budget Preparations 2022-23

Members to consider any items for inclusion into the first draft of the 2022/23 budget which will be prepared in October 2021.

14. Communications

14.1 Members to decide on items requiring a press release.

14.2 Members to confirm their spokesperson for any item listed on the agenda and to report on the committee's decision if required.

The date of the next Parks and Estates Committee will be Monday 15th November 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.

Parks and Estate Manager's Report:

Parks and Estates Committee 13th September 2021

Lake Pleasure Grounds

- 1 Lake: Nothing to report.
- 2 Pavilion Café: Continues to offer a takeaway service.
- 3 Skatepark: is open and being well used.
- 4 Public Toilets: Central Car Park public conveniences: All toilets are open.
Lake Pleasure Grounds public conveniences: all toilets are open. There have been several incidents of vandalism which have been reported to the Police with CCTV footage provided.
- 5 Paddling Pool: Currently Closed. Splash Pad to begin construction in September. Work is due to commence on phase 1 on Monday September 13th 2021. Phase 2 should commence around 14th March 2022. It is planned that the splash pad will be open for Easter 2022 (April 15th-18th) and be a showpiece for Spring in the Park (May 1st 2022).
- 6 Elizabeth Collyns Garden: Fairfield farm college are not sure if they can continue to maintain the garden. Warminster School are beginning to volunteer and so will take over the maintenance should Fairfield farm not be able to.
- 7 Flower Beds: Flowering and looking great. We have had many compliments from visitors to the Lake Pleasure Grounds.
- 8 Boats on the lake: Due to Covid19 boats have not been on the lake this summer. This represents a budget saving of around £10,000.
- 9 MUGA area, the boat house: Nothing to report.
- 10 Putting green: Is open for visitors to use.
- 11 Tennis Courts: See agenda.
- 12 Tree works: Nothing to report.

Outside Services

- 13 Play Areas: The agreed work at The Heathlands and the Lake Pleasure Grounds has been instructed with the provisional start date of 25th October 2021.
- 14 Closed churchyards: Grass cutting is continuing.
- 15 Hanging baskets and Tubs: Basil Brushes continues to water the hanging baskets twice a week. We have received many compliments from the public regarding how good they look. Officers will be reviewing the planting at the end of the season.
- 16 Sweeper (Basil Brushes): Continues to clean the town as well as water the baskets. Once the baskets are taken down the focus will be on leaf collection. Officers are looking to offset some of the cost of the sweeper by contracting out our services to local parishes as previously suggested by committee.
- 17 Street Furniture: More replacement bins have been fitted as agreed.

Stuart Legg

06.09.2021

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>209</u>	<u>Outside Services</u>								
4001	Salaries	13,295	52,660	163,050	110,390		110,390	32.3%	
4007	Uniform	146	241	750	509		509	32.1%	
4008	Training	65	65	1,500	1,435		1,435	4.4%	
4020	Consumables & Other Expenses	106	110	0	(110)		(110)	0.0%	
4022	Postage & Telephone	128	540	0	(540)		(540)	0.0%	
4025	IT (Website & Email)	103	383	0	(383)		(383)	0.0%	
4040	Equipment/Furniture	17	17	250	233		233	7.0%	
4042	Vehicle Costs	1,526	4,377	12,500	8,123		8,123	35.0%	
4044	Tree Works	0	379	0	(379)		(379)	0.0%	
5315	Tfr from Capital Projects	0	0	0	0	13,470	(13,470)	0.0%	
Outside Services :- Indirect Expenditure		<u>15,386</u>	<u>58,773</u>	<u>178,050</u>	<u>119,277</u>	<u>13,470</u>	<u>105,807</u>	<u>40.6%</u>	<u>0</u>
Net Expenditure		<u>(15,386)</u>	<u>(58,773)</u>	<u>(178,050)</u>	<u>(119,277)</u>				

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

		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	330	1,320	3,960	2,640			33.3%	
1020	Town Park Events Income	0	50	4,000	3,950			1.3%	
1550	Boats Income	0	0	4,500	4,500			0.0%	
	Town Park :- Income	330	1,370	12,460	11,090			11.0%	0
4001	Salaries	0	0	15,000	15,000		15,000	0.0%	
4012	Water Rates	665	4,981	14,000	9,019		9,019	35.6%	
4014	Electricity and Gas	175	769	2,500	1,731		1,731	30.8%	
4020	Consumables & Other Expenses	25	622	300	(322)		(322)	207.4%	
4023	Printing & Stationery	0	0	100	100		100	0.0%	
4028	Insurance	112	446	1,250	804		804	35.7%	
4035	Refuse Collection\Bin Emptying	476	1,899	0	(1,899)		(1,899)	0.0%	
4036	Repairs and Renewals	43	511	10,000	9,489		9,489	5.1%	
4040	Equipment/Furniture	0	430	5,000	4,570		4,570	8.6%	
4044	Tree Works	1,666	2,801	0	(2,801)		(2,801)	0.0%	
4085	Town Park Events	0	0	6,500	6,500		6,500	0.0%	
	Town Park :- Indirect Expenditure	3,161	12,460	54,650	42,190	0	42,190	22.8%	0
	Net Income over Expenditure	(2,831)	(11,090)	(42,190)	(31,100)				

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

	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>								
4038 Grounds Maintenance	0	573	0	(573)		(573)	0.0%	
4040 Equipment/Furniture	0	0	250	250		250	0.0%	
Open Spaces :- Indirect Expenditure	<u>0</u>	<u>573</u>	<u>250</u>	<u>(323)</u>	<u>0</u>	<u>(323)</u>	<u>229.2%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>(573)</u>	<u>(250)</u>	<u>323</u>				

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

	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	252	252	1,000	748			25.2%	
Cemetery and Churchyard :- Income	252	252	1,000	748			25.2%	0
4011 Rates	23	88	200	112		112	43.8%	
4028 Insurance	88	353	950	597		597	37.1%	
Cemetery and Churchyard :- Indirect Expenditure	111	440	1,150	710	0	710	38.3%	0
Net Income over Expenditure	141	(188)	(150)	38				

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

	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>								
4001 Salaries	0	0	3,350	3,350		3,350	0.0%	
4016 Cleaning	0	108	0	(108)		(108)	0.0%	
4020 Consumables & Other Expenses	66	429	50	(379)		(379)	858.6%	
4036 Repairs and Renewals	90	107	250	143		143	42.7%	
4040 Equipment/Furniture	0	4	50	46		46	7.8%	
Public Conv - Town Park :- Indirect Expenditure	<u>156</u>	<u>648</u>	<u>3,700</u>	<u>3,052</u>	<u>0</u>	<u>3,052</u>	<u>17.5%</u>	<u>0</u>
Net Expenditure	<u>(156)</u>	<u>(648)</u>	<u>(3,700)</u>	<u>(3,052)</u>				

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
214 Public Conv - Central Car Park								
4001 Salaries	0	0	5,000	5,000		5,000	0.0%	
4011 Rates	299	1,201	0	(1,201)		(1,201)	0.0%	
4012 Water Rates	754	554	2,500	1,946		1,946	22.1%	
4014 Electricity and Gas	266	815	1,500	685		685	54.3%	
4016 Cleaning	0	108	0	(108)		(108)	0.0%	
4020 Consumables & Other Expenses	66	422	50	(372)		(372)	844.7%	
4028 Insurance	16	63	200	137		137	31.4%	
4036 Repairs and Renewals	373	728	1,500	772		772	48.5%	
4040 Equipment/Furniture	0	0	50	50		50	0.0%	
Public Conv - Central Car Park :- Indirect Expenditure	1,773	3,890	10,800	6,910	0	6,910	36.0%	0
Net Expenditure	(1,773)	(3,890)	(10,800)	(6,910)				

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>215 Street Furniture</u>								
4028 Insurance	33	132	360	228		228	36.6%	
4040 Equipment/Furniture	(600)	(600)	1,500	2,100		2,100	(40.0%)	
4803 Baskets & Tubs	0	48	3,000	2,952		2,952	1.6%	
Street Furniture :- Indirect Expenditure	<u>(567)</u>	<u>(420)</u>	<u>4,860</u>	<u>5,280</u>	<u>0</u>	<u>5,280</u>	<u>(8.6%)</u>	<u>0</u>
Net Expenditure	<u>567</u>	<u>420</u>	<u>(4,860)</u>	<u>(5,280)</u>				

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

	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	7,434	34,778	50,000	15,222			69.6%	
Pavilion Cafe :- Income	7,434	34,778	50,000	15,222			69.6%	0
3540 Pavillion Purchases	3,134	12,087	25,000	12,913		12,913	48.3%	
Pavilion Cafe :- Direct Expenditure	3,134	12,087	25,000	12,913	0	12,913	48.3%	0
4001 Salaries	2,262	7,914	45,900	37,986		37,986	17.2%	
4007 Uniform	61	61	150	89		89	40.7%	
4008 Training	0	0	250	250		250	0.0%	
4010 Health & Safety	0	0	100	100		100	0.0%	
4011 Rates	290	874	0	(874)		(874)	0.0%	
4016 Cleaning	0	0	20	20		20	0.0%	
4020 Consumables & Other Expenses	481	1,960	2,000	40		40	98.0%	
4022 Postage & Telephone	34	137	500	363		363	27.5%	
4023 Printing & Stationery	0	0	200	200		200	0.0%	
4025 IT (Website & Email)	9	66	0	(66)		(66)	0.0%	
4036 Repairs and Renewals	0	168	2,000	1,832		1,832	8.4%	
4037 Maintenance Contracts	0	88	0	(88)		(88)	0.0%	
4040 Equipment/Furniture	0	229	500	271		271	45.8%	
4055 Stocktaking Fees	0	60	240	180		180	25.0%	
4061 Streamline Charges	176	412	700	288		288	58.8%	
Pavilion Cafe :- Indirect Expenditure	3,314	11,969	52,560	40,591	0	40,591	22.8%	0
Net Income over Expenditure	986	10,723	(27,560)	(38,283)				

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

	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	475	475	1,000	525		525	47.5%	
4016 Cleaning	0	0	1,000	1,000		1,000	0.0%	
4020 Consumables & Other Expenses	0	0	500	500		500	0.0%	
4028 Insurance	0	0	4,050	4,050		4,050	0.0%	
4036 Repairs and Renewals	69	3,179	10,000	6,821	2,695	4,125	58.7%	
4040 Equipment/Furniture	0	180	1,000	820		820	18.0%	
4044 Tree Works	0	0	2,000	2,000		2,000	0.0%	
Play Areas :- Indirect Expenditure	<u>544</u>	<u>3,834</u>	<u>19,550</u>	<u>15,716</u>	<u>2,695</u>	<u>13,020</u>	<u>33.4%</u>	<u>0</u>
Net Expenditure	<u>(544)</u>	<u>(3,834)</u>	<u>(19,550)</u>	<u>(15,716)</u>				

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

	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>				

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>219</u> <u>Sweeper</u>								
4007 Uniform	0	0	150	150		150	0.0%	
4036 Repairs and Renewals	0	610	0	(610)		(610)	0.0%	
4042 Vehicle Costs	163	640	0	(640)		(640)	0.0%	
4090 Sweeper Leasing	2,056	8,225	24,675	16,450		16,450	33.3%	
4091 Sweeper Consumables	0	598	2,000	1,402		1,402	29.9%	
4092 Sweeper Fuel	278	1,147	2,000	853		853	57.3%	
4093 Sweeper Waste Disposal	1,996	8,982	30,000	21,018		21,018	29.9%	
4094 Sweeper Maintenance	0	0	1,000	1,000		1,000	0.0%	
Sweeper :- Indirect Expenditure	<u>4,494</u>	<u>20,203</u>	<u>59,825</u>	<u>39,622</u>	<u>0</u>	<u>39,622</u>	<u>33.8%</u>	<u>0</u>
Net Expenditure	<u>(4,494)</u>	<u>(20,203)</u>	<u>(59,825)</u>	<u>(39,622)</u>				

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

	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>								
4007 Uniform	0	788	0	(788)		(788)	0.0%	
4011 Rates	717	1,436	0	(1,436)		(1,436)	0.0%	
4014 Electricity and Gas	230	(54)	0	54		54	0.0%	
4018 Rent	0	4,315	0	(4,315)		(4,315)	0.0%	
4020 Consumables & Other Expenses	143	763	1,000	237		237	76.3%	
4022 Postage & Telephone	14	57	0	(57)		(57)	0.0%	
4024 Photocopier Charges	0	0	0	(0)		(0)	0.0%	
4025 IT (Website & Email)	40	120	0	(120)		(120)	0.0%	
4028 Insurance	0	501	0	(501)		(501)	0.0%	
4036 Repairs and Renewals	0	0	1,000	1,000		1,000	0.0%	
4040 Equipment/Furniture	52	710	1,500	790		790	47.3%	
4042 Vehicle Costs	0	1,109	0	(1,109)		(1,109)	0.0%	
4921 CAP - Vehicles & Equipment	0	4,346	2,000	(2,346)	25,839	(28,185)	1509.3%	
Depot :- Indirect Expenditure	<u>1,196</u>	<u>14,091</u>	<u>5,500</u>	<u>(8,591)</u>	<u>25,839</u>	<u>(34,430)</u>	<u>726.0%</u>	<u>0</u>
Net Expenditure	<u>(1,196)</u>	<u>(14,091)</u>	<u>(5,500)</u>	<u>8,591</u>				

Detailed Income & Expenditure by Budget Heading 31/07/2021

Month No: 4

July 2021

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>299 Services to be devolved</u>								
4000 UNALLOCATED GLOBAL BUDGET	0	0	287,000	287,000		287,000	0.0%	
4022 Postage & Telephone	0	47	0	(47)		(47)	0.0%	
4040 Equipment/Furniture	719	954	0	(954)		(954)	0.0%	
4850 Sustainable Warminster	0	(152)	0	152		152	0.0%	
Services to be devolved :- Indirect Expenditure	719	849	287,000	286,151	0	286,151	0.3%	0
Net Expenditure	(719)	(849)	(287,000)	(286,151)				

Parks and Estate Committee meeting 13th September 2021

Play area works plan

Recommendation

- 1) That the committee endorse the report and the schedule of work and these figures are used for the drafting of the budget to be presented to full council.
- 2) Members to decide whether to remove the fence and surfaces at The Beeches play area.

Purpose of the Report

Following the annual 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. Quotes for replacement equipment will be presented to the committee for authorisation at the appropriate time.

Background

The council has been responsible for the play area in the Lake Pleasure Grounds since 2016. In 2020 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. This year work has been carried out or has been instructed and is awaiting work to begin, in line with decisions taken by the committee.

Findings

The Parks and Estate Manager and Park and Open Spaces Supervisor carried out the annual audit of play area equipment. The officers considered which items would need replacing within the next 3-4 years. These were then listed with approximate replacement costs.
See table.

Officers would like to highlight The Beeches play area to members. Officers would like members to decide whether to replace the fencing and equipment or to remove the fencing and surfaces. Just leaving the swings in place. This is a small play area with just a swing and two spaces for sprung rockers (currently with no rockers)

Officers have spoken with RoSPA and there is no legal requirement for a play area to be fenced off. (Most are to ensure no animals can defecate in the play area. An example of equipment with no fencing is the swings at Bishopstrow) This will not reduce the play value of the swings.

The costs listed in the below table are to replace the surfaces and equipment. {Removal of fencing and surfaces will be in the region of £1000 in total as this can be completed in house. This cost has not been included in the budget cost for year 1. (See table below.)}

Play area	Equipment	Work to be completed	Approx cost	Year	Photograph
The Beeches	None	2 areas of tiles to be resurfaced/ removed	£ 1,500.00	1	pics 16.10.20/20200916_085512.jpg
	none	2x new springers to be installed/removed	£ 2,000.00	1	pics 16.10.20/20200916_085514.jpg
	Fence	Fence to be replaced/removed	£ 10,000.00	1	pics 16.10.20/20200916_085519.jpg
Heathlands	Bin x 2	Replace two bins	£ 750.00	1	
	Benches x 2	Replace two timber benches with recycled	£ 1,000.00	1	
Fore Street	Picnic bench	BBQ has melted - Replace	£ 700.00	1	pics 16.10.20/20200916_092008.jpg
	Slide	Caps in Tiles- Re surface	£ 4,500.00	2	pics 16.10.20/20200916_092146.jpg
	Timber trail	Has been removed. Replace?	£ 6,000.00	3	
Pound Street	Fencing	Chainlink fencing getting older- Replace	£ 1,500.00	4	pics 16.10.20/20200916_093620.jpg
The Dene	Bin	Replace	£ 375.00	2	pics 16.10.20/20200916_095149.jpg
	Gate	Replace with self closing gate	£ 1,000.00	2	
		Replace removed balance items ?	£ 4,000.00	4	
Queensway	A and B	Rubber tiles trip hazards, re surface	£ 3,000.00	3	pics 16.10.20/20200916_100436.jpg
	A and B	Replace with multiplay	£ 10,000.00	3	
	Fencing	Dogs walk across the area, fence the other	£ 5,000.00	3	pics 16.10.20/20200916_101204.jpg
	Cableway	Cable removed as posts failed, Replace	£ 10,000.00	1	
Lake Pleasure Grounds	Multiplay	Getting old needs replacing	£ 22,000.00	2	
	Gate	Replace main gate to Play area	£ 5,000.00	1	pics 16.10.20/20200916_133921.jpg
	Bench	Wooden bench replace	£ 500.00	1	
	?	A decision will need to be made wether to replace or not in the near future.			
		Cost not included in budget figures			

Officers used this information to draw together a proposed programme of works for the next 3 years. Summarized below.

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

Year 1 2022/23	Cost	Year 2 2023/24	Cost	Year 3 2023/24	Cost
Bins x2	£750.00	Re surface	£4,500	Timber Trail, Fore Street	£6,000
Benches x 3	£1,500.00	Bin	£375	Re surface	£3,000
Picnic bench x1	£700.00	Gate	£1,000	Multiplay Queensway	£10,000
Gate to LPG play area	£5,000.00	Multiplay LPG	£22,000	Fencing Queensway	£5,000
Cableway, Queensway	£10,000.00	Total	£27,875	Total	£24,000
Total	£17,950.00				

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.



Plan of tree planting locations

Pavilion Café Winter hours**Stuart Legg Parks and Estate Manager****Recommendation**

The Council amend opening hours to 'weekends only' from the end of October until the beginning of March.

Purpose of the Report.

To inform members to enable them to make a decision.

Background

Warminster Town Council began running the Pavilion Café in the summer of 2017. The café serves hot and cold beverages, sweets and ice creams as well as cakes and sausage rolls. The café is open seven days a week from 10.00 until 17.00 from April until the end of September and four days per week (Thursday to Sunday) 09.30-15.30 for October to March.

The café was a lifeline for many during the pandemic with visitors to the park able to purchase a hot drink whilst engaging in their daily exercise. The café is extremely popular with visitors to the Lake Pleasure Grounds. It serves as a meeting point and a place to hire tennis rackets and putting equipment.

Findings

Over the summer period the Pavilion Café is extremely busy and serves many customers with peak trading times being school holidays and weekends when the sun is shining.

Excluding 2020, sales over the past three summer periods have averaged £33,235. Sales over the past three winter periods have averaged £4,613.00. (Most of these sales are in March and October)

During 2020 the café has benefited from the 'Covid effect' with increased sales during the lockdowns. This was due to lockdowns, reduced travel, increased homeworking and people being furloughed. This effect has now ended with summer sales comparable with previous year.

Over the winter period our costs are fixed with the minimum required staff and utilities.

The reduced sales over the winter period mean that any surplus over costs accrued during the summer, which could be re-invested into the Lake Pleasure Grounds, is lost over the winter period. The worst months for sales are November to February when the days are shorter and the weather not as good, this leads to far less visitors.

Officers consider it prudent to reduce opening hours to weekends only from the end of October until the beginning of March to limit the loss-making period whilst still providing a service within the park.

The Pavilion Café supervisor can work in the Civic Centre during the closed period as this is a busy time in the civic centre.

Financial and Resource Implications

There will be a budget saving for the Pavilion Cafe of around £4,263 through staff wages and utilities.

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.