



Devizes Town Council

www.devizes-tc.gov.uk

RECREATION AND PROPERTIES COMMITTEE

You are summonsed to attend a meeting of the Recreation & Properties Committee at the following, place and date.

Date: Tuesday 21st June 2022

Time: Immediately following Planning Committee

Place: Assembly Room, The Town Hall, St John's Street

Enquiries: 01380 723333

The Town Mayor: Councillor Corbett

Chairman: Councillor Giraud-Saunders

Councillors: Britten Brown East
 Gay Greenwood Ormerod
 Pennington Stevens Wallis
 Wooldridge

AGENDA

1. MINUTES

To approve as a correct record and authorise the Chairman to sign the minutes of the meeting held on 24th May 2022 and which have been circulated alongside the agenda.

2. APOLOGIES FOR ABSENCE

3. DISCLOSURES OF INTEREST

To receive any disclosure(s) of interest by a Councillor or an officer in matters to be considered at this meeting, in accordance with provisions of Sections 94 or 117 of the Local Government Act 1972 or the National Code of Local Government Conduct.

4. PUBLIC PARTICIPATION

At the Chairman's discretion, members of the public attending the meeting will be allowed to ask questions, make a statement or address the Council upon a matter of concern to that person which is relevant to the Council. A time limit of 5 minutes per person will be permitted, but this may be extended at the Chairman's discretion and a maximum period of 20 minutes has been allocated by the Council for this item of business

5. REPORT FOR INFORMATION – PARK CAFÉ PERFORMANCE AND MARKETING UPDATE

The figures provided are to the end of month two, so do not include any of the June events. Income for the 2022/23 financial year is currently £12,062 with provided a gross profit of £7298 (62.2%gp) after cost of sales.

With costs of £5785 for May and June, of which salaries equate to £5545 this delivered net operating profit for the café of £1512.

A monthly breakdown of Café income and expenditure is attached ([Doc5/1](#)).

6. REPORT FOR INFORMATION – VENUES OCCUPANCY FIGURES, MARKETING UPDATE AND CUSTOMER SATISFACTION

Events and bookings are back in "normal" flow, as all COVID restrictions have ceased; it would seem that people in the community are now feeling more comfortable in large group settings. A wider range of events are now taking place again, across both venues including weddings, parties, corporate bookings and community events. However, there are still a few occurrences where events are having to be cancelled due to lower interest & ticket sales. The Venues department are continuing to support individual bookings to adhere to any social distancing requirements and providing hand-sanitiser throughout both venues to help members of the public feel safe within the venues.

During the previous post lockdown months, bookings were mainly limited to corporate events and weddings. It is now noted that a wider variety of events are being organised within the venues including parties, fundraiser and charity events, fairs, paranormal events, concerts and comedy nights. There has also been an increase in conference bookings, particularly from branches of Wiltshire Council. Barclays Bank have taken up residency in the Town Hall as a long-term booking and Go Train have extended their contract for use of the Yeoman Room in the Corn Exchange until August 2022. The NHS bookings for the COVID Vaccination Clinics came to an end in May 2022, but they are scheduled to begin an autumn vaccination programme in the Ceres Hall from September 2022 to December 2022.

The catering tender for the venues is now up for renewal, which has been widely advertised with help from the Community Engagement Manager.

RECREATION & PROPERTIES COMMITTEE
21st June 2022

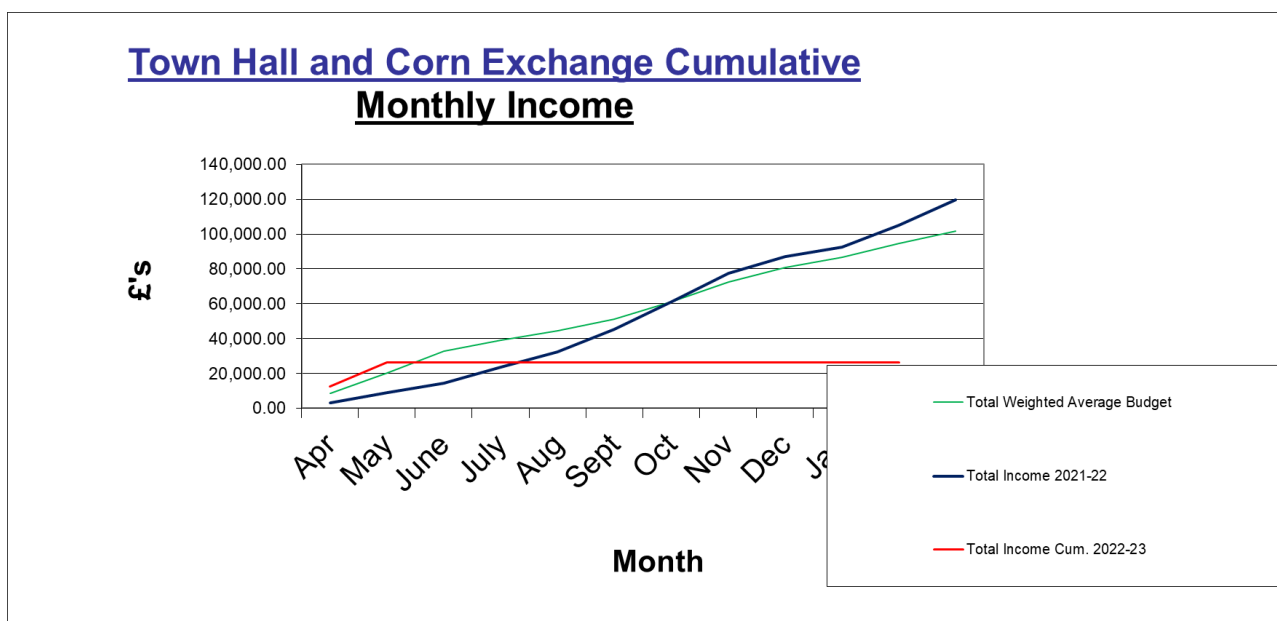
The Venues and Marketing Administrator has sent applications to prospective caterers, including those who are already associated with the Council. The deadline for application submission is Monday 27th June 2022.

A new website for Devizes Venues has been created, with its launch estimated by the end of June 2022. The new website not only provides an information profile of the venues, but also delivers a live calendar of the events that are taking place. The Venues and Marketing Administrator has been trained on how to make regular updates and manage the page. The new look of the website and the boost in SEO are designed to help funnel viewers towards the Venues and convert these into booking clients. In addition to this, social media platforms are continuing to be used to showcase the best of the venues as well as be an information point for ongoing events.

Customer feedback is continually taken and monitored, any improvements or suggestions are passed along to appropriate members of the team. Feedback (with permission) is also being used as a marketing tool to create reviews of the venue which are published on the social media pages.

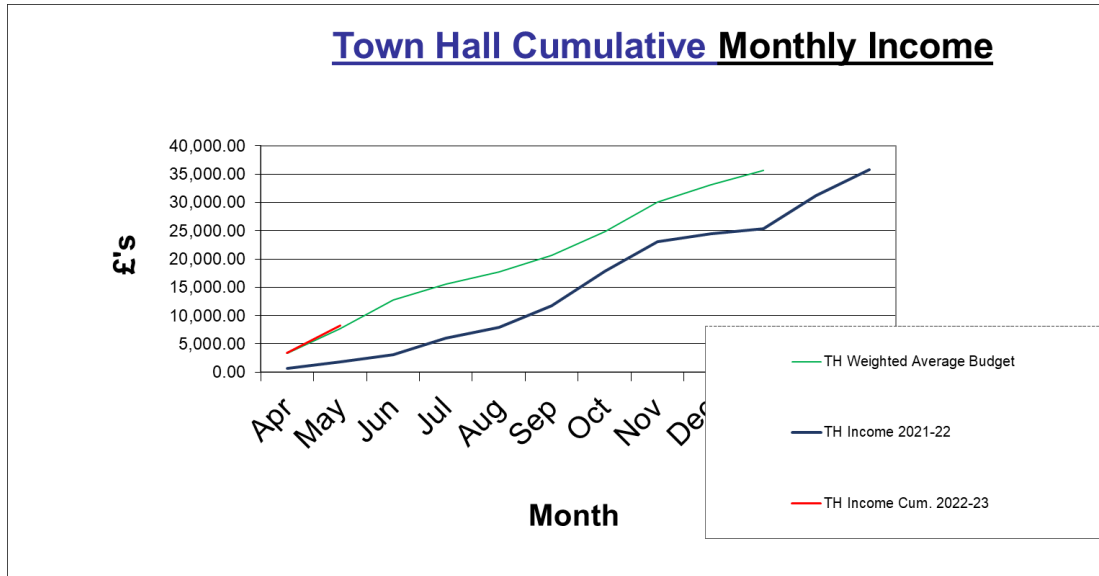
7. REPORT FOR INFORMATION – VENUES INCOME PERFORMANCE

VENUES CUMULATIVE INCOME 2022-23												
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
TH Weighted Average Budget	3,380.00	7,695.00	12,720.00	15,610.00	17,715.00	20,650.00	24,800.00	30,105.00	33,115.00	35,605.00	38,895.00	41,800.00
TH Income 2021-22	707.93	1,830.72	3,124.32	5,986.65	7,913.74	11,737.67	17,801.88	23,026.33	24,457.72	25,414.81	31,215.52	35,796.29
TH Income Cum. 2022-23	3,341.29	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08
CE Weighted Average Budget	5,160.00	12,600.00	19,980.00	23,640.00	26,640.00	30,570.00	36,210.00	42,390.00	47,670.00	51,270.00	55,710.00	59,910.00
CE Income 2021-22	2,247.76	7,106.54	11,305.86	17,508.40	24,552.33	33,430.78	43,409.66	54,295.77	62,716.59	66,955.01	73,902.79	84,100.56
CE Income Cum. 2022-23	9,106.27	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36
Total Weighted Average Budget	8,540.00	20,295.00	32,700.00	39,250.00	44,355.00	51,220.00	61,010.00	72,495.00	80,785.00	86,875.00	94,605.00	101,710.00
Total Income 2021-22	2,955.69	8,937.26	14,430.18	23,495.05	32,466.07	45,168.45	61,211.54	77,322.10	87,174.30	92,369.81	105,118.30	119,896.84
Total Income Cum. 2022-23	12,447.56	26,461.44	26,461.44	26,461.44	26,461.44	26,461.44	26,461.44	26,461.44	26,461.44	26,461.44	26,461.44	26,461.44
Total Income Mthly. 2022-23	12,447.56	14,013.88										



RECREATION & PROPERTIES COMMITTEE
21st June 2022

TOWN HALL CUMULATIVE INCOME 2022-23												
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
TH Budget	3,380.00	7,695.00	12,720.00	15,610.00	17,715.00	20,650.00	24,800.00	30,105.00	33,115.00	35,605.00	38,895.00	41,800.00
TH Income 2021-22	707.93	1,830.72	3,124.32	5,986.65	7,913.74	11,737.67	17,801.88	23,026.33	24,457.72	25,414.81	31,215.52	35,796.29
TH Income Cum. 2022-23	3,341.29	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08	8,174.08
TH Income Mthly 2022-23	3,529.11	4,644.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



RECREATION & PROPERTIES COMMITTEE

21st June 2022

14/06/2022
13:28

Devides Town Council
Detailed Income & Expenditure by Budget Heading 14/06/2022

Page 1

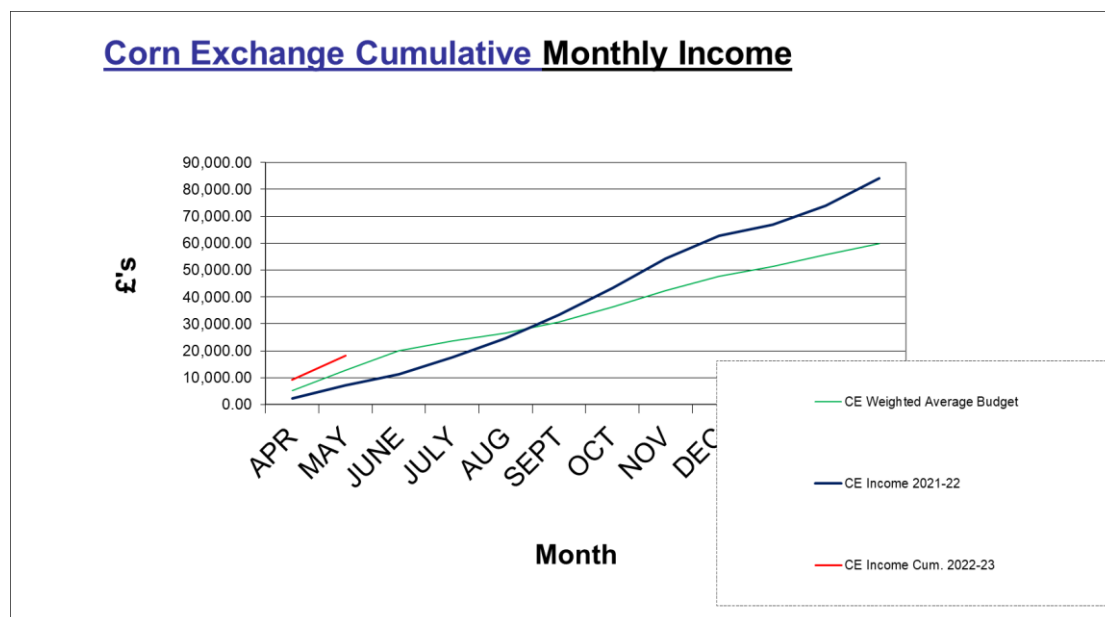
Month No: 2

Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
214 TOWN HALL								
1000 TOWN HALL ROOM INCOME	4,247	7,173	40,000	32,827			17.9%	
1002 TOWN HALL BAR INCOME	575	3,194	3,000	(194)			106.5%	
1003 TOWN HALL SUNDRY INCOME	216	766	3,000	2,234			25.5%	
1005 CATERING AT THE TOWN HALL	916	2,833	3,700	867			76.6%	
1009 WEDDING LICENCES	0	0	300	300			0.0%	
TOWN HALL :- Income	5,954	13,965	50,000	36,035			27.9%	0
4000 SALARIES	5,728	10,544	61,199	50,655		50,655	17.2%	
4011 COMMERCIAL RATES	1,401	2,929	18,888	15,959		15,959	15.5%	
4012 WATER RATES	0	0	750	750		750	0.0%	
4014 ELECTRICITY	0	1,395	6,000	4,605		4,605	23.2%	
4015 GAS	856	2,431	4,500	2,070		2,070	54.0%	
4016 GENERAL STORES	190	339	1,000	661	16	646	35.4%	
4021 TELEPHONE	69	69	0	(69)		(69)	0.0%	
4023 STATIONERY	0	0	0	0	1	(1)	0.0%	
4032 MARKETING/PROMOTIONS	10	10	1,500	1,490		1,490	0.7%	
4038 MAINTENANCE CONTRACTS	109	562	6,000	5,438	3	5,435	9.4%	
4039 REPLACEMENT TOOLS/EQUIP	269	269	1,000	731		731	26.9%	
4040 Catering Control	1,239	2,979	0	(2,979)		(2,979)	0.0%	
4052 MAINTENANCE	0	0	5,000	5,000	567	4,433	11.3%	
4060 LICENCES	97	194	2,300	2,106		2,106	8.5%	
4082 WASTE MANAGEMENT	180	180	1,650	1,470		1,470	10.9%	
4101 TABLE AND SLIP CLOTHS	195	412	500	88		88	82.4%	
4113 BAR CONTROL	60	253	0	(253)		(253)	0.0%	
4115 SUNDRY EXPENSE CONTROL	0	48	0	(48)		(48)	0.0%	
4153 PROTECTIVE CLOTHING	0	16	100	84		84	15.7%	
4601 SUPPORT SERVICES RECHARGE	1,601	2,073	9,803	7,730		7,730	21.1%	
4603 SUPPORT SERVICES SALARIES RECH	934	1,268	7,301	6,033		6,033	17.4%	
TOWN HALL :- Indirect Expenditure	12,939	25,970	127,491	101,522	586	100,935	20.8%	0
Net Income over Expenditure	(6,985)	(12,005)	(77,491)	(65,486)				
Grand Totals:- Income	5,954	13,965	50,000	36,035			27.9%	
Expenditure	12,939	25,970	127,491	101,522	586	100,935	20.8%	
Net Income over Expenditure	(6,985)	(12,005)	(77,491)	(65,486)				
Movement to/(from) Gen Reserve	(6,985)	(12,005)						

CORN EXCHANGE CUMULATIVE INCOME 2022-23												
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
CE Budget	5,160.00	12,600.00	19,980.00	23,640.00	26,640.00	30,570.00	36,210.00	42,390.00	47,670.00	51,270.00	55,710.00	59,910.00
CE Income 2021-22	2,247.76	7,106.54	11,305.86	17,508.40	24,552.33	33,430.78	43,409.66	54,295.77	62,716.59	66,955.01	73,902.79	84,100.56
CE Income Cum. 2022-23	9,106.27	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36	18,287.36
CE Income Mthly. 2022-23	9,106.27	9,181.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RECREATION & PROPERTIES COMMITTEE
21st June 2022



	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
215 CORN EXCHANGE								
1001 CORN EXCHANGE ROOM INCOME	6,750	13,495	42,000	28,505			32.1%	
1004 C/EXCHANGE SUNDRY INCOME	583	902	3,000	2,098			30.1%	
1006 CATERING AT THE CORN EXCHANGE	203	343	5,000	4,657			6.9%	
1007 CORN EXCHANGE BAR INCOME	2,000	5,466	10,000	4,534			54.7%	
CORN EXCHANGE :- Income	9,537	20,207	60,000	39,793			33.7%	0
4000 SALARIES	5,728	10,544	61,199	50,655		50,655	17.2%	
4011 COMMERCIAL RATES	839	1,753	11,307	9,554		9,554	15.5%	
4012 WATER RATES	0	0	6,000	6,000		6,000	0.0%	
4014 ELECTRICITY	0	0	15,000	15,000		15,000	0.0%	
4015 GAS	0	11	70	59		59	15.9%	
4016 GENERAL STORES	190	381	1,000	619	16	604	39.6%	
4021 TELEPHONE	81	81	0	(81)		(81)	0.0%	
4023 STATIONERY	0	0	0	0	1	(1)	0.0%	
4032 MARKETING/PROMOTIONS	10	10	1,500	1,490		1,490	0.7%	
4038 MAINTENANCE CONTRACTS	375	2,464	9,500	7,036		7,036	25.9%	
4039 REPLACEMENT TOOLS/EQUIP	269	686	1,000	314		314	68.6%	
4040 Catering Control	85	85	0	(85)		(85)	0.0%	
4052 MAINTENANCE	150	150	3,000	2,850	115	2,735	8.8%	
4060 LICENCES	14	29	3,000	2,971		2,971	1.0%	
4082 WASTE MANAGEMENT	197	197	1,300	1,103		1,103	15.2%	
4101 TABLE AND SLIP CLOTHS	0	0	2,000	2,000		2,000	0.0%	
4153 PROTECTIVE CLOTHING	0	16	100	84		84	15.7%	
4601 SUPPORT SERVICES RECHARGE	1,601	2,073	9,803	7,730		7,730	21.1%	
4603 SUPPORT SERVICES SALARIES RECH	934	1,268	7,301	6,033		6,033	17.4%	
CORN EXCHANGE :- Indirect Expenditure	10,474	19,748	133,080	113,332	131	113,201	14.9%	0
Net Income over Expenditure	(937)	459	(73,080)	(73,539)				
Grand Totals:- Income	9,537	20,207	60,000	39,793			33.7%	
Expenditure	10,474	19,748	133,080	113,332	131	113,201	14.9%	
Net Income over Expenditure	(937)	459	(73,080)	(73,539)				
Movement to/(from) Gen Reserve	(937)	459						

8. REPORT FOR INFORMATION – KEY PERFORMANCE INDICATORS

The Venues and Marketing Administrator has been assessing the booking data for the current year (2022) to study the types of bookings that are most popular. Reports from Events500 (the booking software) indicate that the most common bookings in the venues are meetings (including Council

meetings, corporate meetings and community event meetings), concerts, conferences, fitness classes and festival bookings. A large portion of bookings are for medical community events such as NHS Blood Donation Clinics and the NHS COVID Clinics.

As “meeting” bookings continue to be the most frequent bookings it has been ascertained from the booking data that the Wessex Room of the Corn Exchange, the Cheese Hall and the Council Chamber are the most sought-after rooms for this purpose.

With regards to wedding bookings, the most frequent type of booking is for the ceremony only. Wedding receptions only are the next most sought after and finally the combination of wedding ceremony and receptions are the least booked. This would indicate that the majority of couples are looking at Devizes Venues as a space more suited for ceremonies rather than the full wedding day. The Town Hall continues to be the more desirable location with regards hosting a wedding event. This financial year, wedding packages were removed and Devizes Venues now offer all couples a bespoke package where the venue is hired out at a flat rate and then additional requirements are incorporated as necessary. The impact this has on “wedding ceremony & reception” bookings will be monitored.

As a greater variety of events are booked, such as conferences, concerts and paranormal events it is important to continue to market the venues as a flexible space that can accommodate a wide range of occasions.

9. REPORT FOR INFORMATION –CRAMMER WORKING PARTY

Councillors Wallis and Greenwood have been asked to look at the implications of the Crammer water runoff from the surrounding highway and what if any options are open to the Council.

In the first instance, contact was made with the Environment Agency and whilst they were helpful, its uses and its isolation as a body of water means that it fails legislative interest.

This is primarily because it is not fisheries related, does not intersect with any other water course and is not a bathing pool. The advice currently received is that the Council should seek advice from a private contractor to better understand what is wrong with the water, then take advice about what we may want to do about it.

Contact has been made with several water testing companies as well as Wiltshire Wildlife Trust and the Canal and Rivers Trust as they have experience in managing water quality in wildlife settings.

Officers have also found the results of the silt analysis undertaken when it was tested prior to the wall being repaired in 2012. This test will act as a good base line for any subsequent changes that may have happened.

10. REPORT FOR DECISION – BOULES COURT IN HILLWORTH PARK

Recommendation

That the committee considers an appeal against an officer's decision not to progress the construction of a Boules court in Hillworth Park

Purpose of the Report

To review an officers' decision not to provide a formal Boules court in Hillworth Park.

Background

Officers received a request from a local resident to place a Boules (Petanque) court in Hillworth Park to enhance the facilities for visitors. The request is to construct a permanent gravel Boules court in the area of the Sweet Chestnut tree between the park centre and the aviary, which can be used by visitors and nearby residents.

Officer considered the request but rejected it on the grounds of the impact it would have on the park, cost and potential misuse. Whilst the cost would not be overly significant, no provision has been made in the budget and whilst for serious player a court may have advantages, it is not essential for casual players.

As with all officer decision's, those impacted by such a decision have always got the option to appeal it to elected members through an appeal report to the appropriate committee and such an appeal has been made against the officer decision not to progress this request.

The committee need to decide if they wish officers to reconsider the decision and bring in any factors that may not have been considered as part of the original decision

Options Considered

Set out a range of options that members can consider in addition to the recommendation

Implications and Risks

Financial and Resource Implications

Whilst officers have not costed the project it is estimated at around £300.00

Legal Implications and Legislative Powers

The Council will be considering this matter under its General Power of Competence

Environmental Implications

Officers are unaware of any environmental implication for the Council associated with this decision.

Risk Assessment

Officers are unaware of any risk implication for the Council associated with this decision.

Crime and Disorder

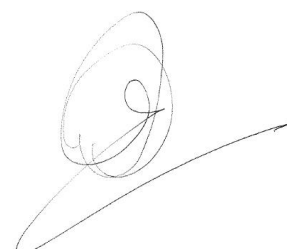
Officers are not aware of any issues the Council should consider under Section 17 of the Crime and Disorder act 1998.

11. EXEMPT REPORT FOR INFORMATION – RELATING TO COMMERCIAL PROPERTIES

12. QUESTION TIME

A short time is allowed at the discretion of the Chairman for councillors to ask questions on matters which are not on the current agenda but which are related to matters which have been previously discussed on an agenda relevant to the committee.

At least 24 hours' notice must be given to officers of the intended question. All other matters should be raised on an agenda and the request should be submitted through the Town Clerk



TOWN CLERK

RECREATION & PROPERTIES COMMITTEE
21st June 2022

Doc5/1

PARK CAFÉ 2022/23

	<u>APR</u>		<u>MAY</u>			<u>TOTAL</u>	
ACTUAL INCOME	6563		5179			11742	
EVENTS INCOME	320		0			320	
BUDGETED INCOME	4050		4275			45000	
SPECIFIC PURCHASES	2217		1824			4041	
EVENTS EXPENDITURE	242		84			326	
CONSUMABLES	296		0			296	
STOCKTAKE +/-	54		54			107	
<hr/>							
GROSS PROFIT	3996	#####	3302	63.8%	#DIV/0!	7298	62.2%
UTILITIES	0		0			0	
CHIP & PIN	51		74			125	
BT	43		44			87	
MISC	28		0			28	
PAYROLL *	2856		2689			5545	
<hr/>						5785	