

Devizes Town Council

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RECREATION AND PROPERTIES COMMITTEE

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

Date: Tuesday 25th October 2022

Time: Immediately following Planning Committee

Place: Cheese Hall, 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 2nd August 2022 and which have been circulated alongside the agenda. There are no minutes to approve for the meeting held on 13th September 2022 due to it being suspended following the death of Her Majesty Queen Elizabeth II on the 8th September 2022.

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 – HILLWORTH PARK STEERING GROUP

Report prepared by Cllr Sarah Bridewell

The Hillworth Park Steering Group met on the 14th September 2022, with Councillors Sarah Bridewell and Ian Pennington attending. Other interested parties attending were Mike Aiston Open Spaces Manager, Ian Wodecki Venues Manager, Dawn Ennis Café Supervisor and Phil Dawson from Fantasy Radio.

Minutes from the last meeting were discussed and confirmation of the events up to December 2022.

The meeting was mainly to look back at the summer's events. The "Crafty Kids" events which took place in August was a sell out and it was thought that it could be replicated over the October half term. During May Park Yoga returned with the event being advertised on social media by The Town Council, Park Yoga follows on from previous summers which have proved to be extremely popular and whilst now finished for 2022 it will hopefully continue again in 2023.

August was a "Month of Music" with Fantasy Radio providing the music and musicians. These were free events, with the intention to have different genre each week which would allow a wide group of people to just turn up and relax in the August sunshine. Regrettably, these events were not as well attended as previous years with the genre of music not being known until the last minute. It's difficult to tell if the disappointing attendance was down to the hot weather or late communication.

Peppa Pig was a hit! Even though the date was changed due to the hot weather this was still well attended and a great success for the park.

September saw the return of the Twilight Cinema. The date and poll were well received on social media, with "Sing Along" Grease being chosen as the most popular film request. Not all figures were available at the time of writing this report.

Proms in the Park occurred also in September which merged with the Children's' Prom as this had to be cancelled due to the forecast of bad

weather. Again, these events were not as well attended as in previous years, which was put down to the death of our Queen.

October, Autumn in the Park will happen on 29th October Park vehicles will be on show for children (and adults) to view there will be a petting “zoo” and possibly a barbeque as there is no Halloween event this year.

Christmas In the Park will be on the 17th December, details to be confirmed. There will be wreath making workshops on 1st & 5th December.

No brochures have been printed this year to keep costs down and to tie in with being sustainable. All events are being advertised on social media by the Council’s Community Engagement Manager.

6. REPORT FOR INFORMATION – DEVIZES IN BLOOM COMMITTEE.

Councillor Wooldridge has requested that this item be placed on the agenda as an update on the work of the committee.

The last committee meeting was held on the 10th August 2022, with 14 members present.

It was reported by Jan Chapman that she was delighted to see that the School’s Project Gardens at Heathcote Nursery looked lovely, with the beds and apple tree thriving. It was a project definitely worth doing.

Sarah Bridewell had kindly agreed to compere the In Bloom Presentation Evening on the 22nd September. This year’s event will once again be held in the Assembly Room, but the committee felt a cabaret-style set-up with tables was more conducive for an award evening rather than rows of chairs and would encourage a more relaxed atmosphere and more mixing by those people attending.

The In Bloom committee are taking part in the “Health and Wellbeing” event to be held on the Small Green on the 10th September and will have a gazebo with information on what “In Bloom” is all about and how people can get involved.

It’s been a difficult year with high temperatures and scarcely any rain, therefore the allotments and home-grown vegetable show planned for the Shambles was postponed until next year.

The committee gave a vote of thanks to Zena, for all her inspiration and commitment during the past 10 years and wished her all the best in her new gardening adventures. Linda Holmshaw and Vanessa Tanner are to take over as joint Chairperson of the committee as a shared role with the departure of Zena, who wished them all the best in their new role.

7. REPORT FOR INFORMATION – TABLE TENNIS TABLE IN HILLWORTH PARK

At the biggening of the year, it was agreed that an all-weather outdoor table tennis table would be installed at Hillworth Park.

After a few false starts, due to both supply issues and contractor problems it is now anticipated that it will be installed within the next few weeks.

The project is being funded through the Council's CIL receipts

8 REPORT FOR INFORMATION – PLAY AREA WORKING PARTY

Members of the Play Area working party have met several times and have put together a plan to get the closed play area back into operational condition.

Cowslip Close. Residents wanted this play area to be reopened but when the working party looked at the condition of the equipment they agreed that the existing equipment was not fit for purpose and needed to be replaced. The plan is to take out the old play area including the broken fencing, and replace it with a new cradle swing a bench and new fencing

Festival Close Residents wanted this play area reopened. The issue with this play area is degradation of the safety surface and this will be completely replaced.

Wadworth Way. Residents wanted this play area replaced therefore this is the most ambitious project the working party have looked at. The project will involve the old condemned play equipment being removed and a completely new area installed. The working party looked at designs from various manufacturers and favoured the one that they believed gives the most play value. There will be a consultation event on site with residents on the 29th October, where the manufactures will be in attendance.

The funding for the project will come from the Council's play area budget from section 106 funding.

The costs are as follows:-

Cowslip Close £13,966 Ex VAT
Festival Close £14,491 Ex VAT
Wadworth Road £122,405 Ex VAT

Once this work is complete the working party will turn its attention to review of all other play areas.

9. REPORT FOR INFORMATION – PARK CAFÉ PERFORMANCE

The figures provided are to the end of the month of August. Income for the 2022/23 financial year to date is currently £36,049 with café sales being

RECREATION & PROPERTIES COMMITTEE
25th October 2022

£35,081, returning a gross profit on cafe sales of £17,664 (50.4% GPP) after cost of sales.

August events costs show a loss, but this is due to the upfront payment for the Twilight Cinema, where most of the revenue will be shown in September

The overheads for the service were £21,172 for the period April to August, of which salaries equate to £20,573 this delivered net operating loss for the café of £4,693 before events costs and £3755 after event cost meaning the café broke even in August.

A monthly breakdown of Café income and expenditure are set out below.

This report includes a breakdown of the cost of sales, based on stock levels and purchases for each month.

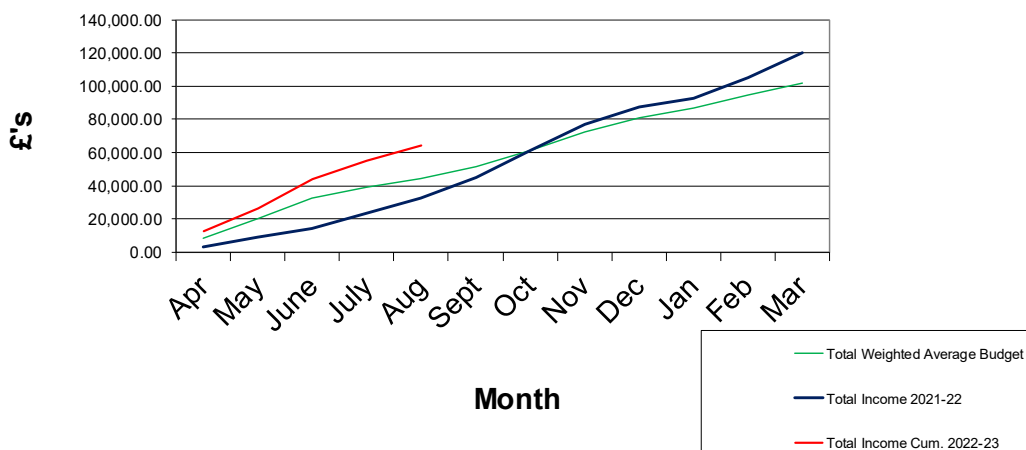
Stock consumption appears back in line for August, following a full review of stock control procedures and better control of stock movement. GP had stabilised at 50.8% and this will be monitored over coming months.

PARK CAFÉ 2022/23											Doc5/1	
	APR		MAY		JUNE		JULY		AUGUST		YTD TOTAL	
INCOME												
ACTUAL INCOME	6217		5287		7033		6318		10226		35081	
EVENTS INCOME	320		0		0		188		460		968	
TOTAL INCOME	6537		5287		7033		6506		10686		36049	
BUDGETED INCOME	4050		4275		4275		6120		7290		45000	
EXPENDITURE												
PURCHASE OF STOCK	1043		3324		4247		1781		5797		16192	
OPENING STOCK	1472		900		1578		3634		1556		11525	
(LESS) CLOSING STOCK	-900		-1578		-3634		-1556		-2385		-10053	
TOTAL COST OF SALES	1615		2646		2191		3859		4969		17664	
EVENTS EXPENDITURE	326		0		0		560		520		1906	
CONSUMABLES	0		0		0		0		0		0	
TOTAL DIRECT COSTS	1941		2646		2191		4419		5489		19570	
GROSS PROFIT	4596	73.9%	2641	49.9%	4842	68.9%	2087	33.0%	5197	50.8%	16479	47.0%
OVERHEADS												
UTILITIES	0		0		0		0		0		0	
BANK CHARGES	51		237		27		0		63		379	
PHONE	21		21		21		23		55		141	
MAINTENANCE	0		0		78		0		0		78	
PAYROLL	3812		3835		4026		3840		5060		20573	
TOTAL OVERHEADS	3884		4094		4152		3863		5179		21172	
NET PROFIT/(LOSS)	712		-1453		691		-1776		18		-4693	

10. 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	12,453.02	16,492.86	20,703.86	20,703.86	20,703.86	20,703.86	20,703.86	20,703.86	20,703.86	20,703.86
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	31,599.12	38,681.71	43,790.70	43,790.70	43,790.70	43,790.70	43,790.70	43,790.70	43,790.70	43,790.70
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	44,052.14	55,174.57	64,494.56							
Total Income Mthly. 2022-23	12,447.56	14,013.88	17,590.70	11,122.43	9,319.99							

Town Hall and Corn Exchange Cumulative
Monthly Income



RECREATION & PROPERTIES COMMITTEE
25th October 2022

TOWN HALL INCOME 1 APRIL 2022 TO 31 MARCH 2023

MONTHLY INCOME BREAKDOWN

Budget	April	May	June	July	August	September	October	November	December	January	February	March
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Room Hire	3,200.00	4,000.00	4,800.00	2,800.00	2,000.00	2,800.00	4,000.00	5,200.00	2,800.00	2,400.00	3,200.00	2,800.00
Catering	50.00	90.00	65.00	20.00	25.00	30.00	40.00	20.00	65.00	30.00	30.00	35.00
Bar	50.00	90.00	65.00	20.00	25.00	30.00	40.00	20.00	65.00	30.00	30.00	35.00
Wedding Licences	30.00	45.00	30.00	30.00	30.00	45.00	30.00	45.00	15.00			
Sundry Income	50.00	90.00	65.00	20.00	25.00	30.00	40.00	20.00	65.00	30.00	30.00	35.00
Total Monthly	3,380.00	4,315.00	5,025.00	2,890.00	2,105.00	2,935.00	4,150.00	5,305.00	3,010.00	2,490.00	3,290.00	2,905.00
Total To Date Cumulative	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

Income	April	May	June	July	August	September	October	November	December	January	February	March
	Income	Income	Income	Income	Income	Income	Income	Income	Income	Income	Income	Income
Room Hire	2,925.09	4,247.00	3,616.10	3,531.16	2,767.17							
Catering	75.96	351.25	353.17	209.59	191.25							
Bar	268.99	57.45	72.33	80.81	1208.42							
Wedding Licences												
Sundry Income	71.25	177.09	237.34	218.28	44.16							
Total Monthly	3,341.29	4,832.79	4,278.94	4,039.84	4,211.00							
Total To Date Cumulative	3,341.29	8,174.08	12,453.02	16,492.86	20,703.86	20,703.86	20,703.86	20,703.86	20,703.86	20,703.86	20,703.86	20,703.86

CUMULATIVE INCOME TO DATE

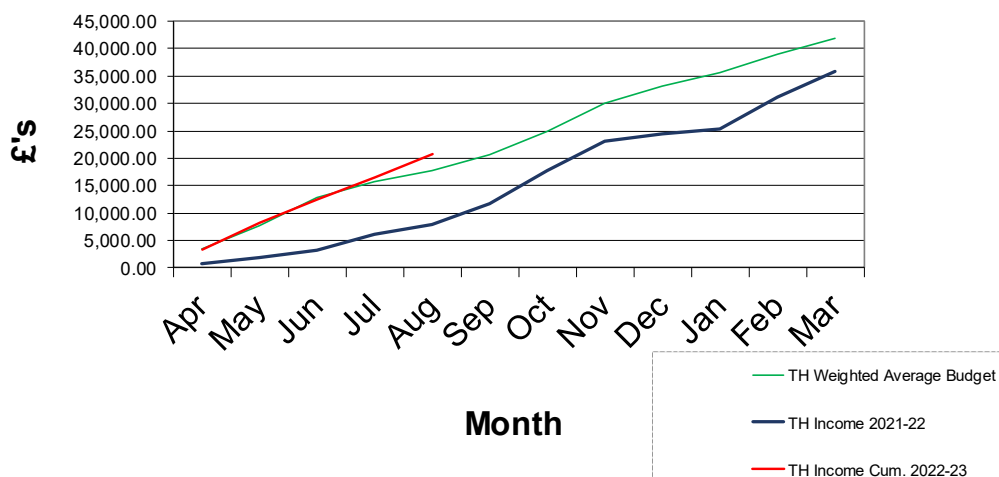
Budget	April	May	June	July	August	September	October	November	December	January	February	March
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Room Hire	3,200.00	7,200.00	12,000.00	14,800.00	16,800.00	19,600.00	23,600.00	28,800.00	31,600.00	34,000.00	37,200.00	40,000.00
Catering	50.00	140.00	205.00	225.00	250.00	280.00	320.00	340.00	405.00	435.00	465.00	500.00
Bar	50.00	140.00	205.00	225.00	250.00	280.00	320.00	340.00	405.00	435.00	465.00	500.00
Wedding Licences	30.00	75.00	105.00	135.00	165.00	210.00	240.00	285.00	300.00	300.00	300.00	300.00
Sundry Income	50.00	140.00	205.00	225.00	250.00	280.00	320.00	340.00	405.00	435.00	465.00	500.00

Income	April	May	June	July	August	September	October	November	December	January	February	March
	Income	Income	Income	Income	Income	Income	Income	Income	Income	Income	Income	Income
Room Hire	2,925.09	7,172.09	10,788.19	14,319.35	17,086.52	17,086.52	17,086.52	17,086.52	17,086.52	17,086.52	17,086.52	17,086.52
Catering	75.96	427.21	499.54	580.35	1,788.77	1,788.77	1,788.77	1,788.77	1,788.77	1,788.77	1,788.77	1,788.77
Bar	268.99	326.44	563.78	644.59	1,853.01	1,853.01	1,853.01	1,853.01	1,853.01	1,853.01	1,853.01	1,853.01
Wedding Licences												
Sundry Income	71.25	248.34	12,701.36	12,919.64	12,963.80	12,963.80	12,963.80	12,963.80	12,963.80	12,963.80	12,963.80	12,963.80

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	12,453.02	16,492.86	20,703.86	20,703.86	20,703.86	20,703.86	20,703.86	20,703.86	20,703.86	20,703.86
TH Income Mthly 2022-23	3,529.11	4,644.97	4,278.94	4,039.84	4,211.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Town Hall Cumulative Monthly Income



RECREATION & PROPERTIES COMMITTEE
25th October 2022

12/10/2022
13:43

Devizes Town Council

Page 1

Detailed Income & Expenditure by Budget Heading 12/10/2022

Month No: 5

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	2,767	17,087	40,000	22,913			42.7%	
1002 TOWN HALL BAR INCOME	1,208	5,885	3,000	(2,885)			196.2%	
1003 TOWN HALL SUNDRY INCOME	44	1,561	3,000	1,439			52.0%	
1005 CATERING AT THE TOWN HALL	191	4,104	3,700	(404)			110.9%	
1009 WEDDING LICENCES	0	0	300	300			0.0%	
TOWN HALL :- Income	4,211	28,637	50,000	21,363			57.3%	0
4000 SALARIES	4,568	26,632	61,199	34,567		34,567	43.5%	
4011 COMMERCIAL RATES	1,528	7,270	18,888	11,618		11,618	38.5%	
4012 WATER RATES	174	174	750	576		576	23.1%	
4014 ELECTRICITY	1,475	6,422	6,000	(422)		(422)	107.0%	
4015 GAS	342	3,545	4,500	955		955	78.8%	
4016 GENERAL STORES	169	1,441	1,000	(441)	16	(457)	145.7%	
4021 TELEPHONE	0	73	0	(73)		(73)	0.0%	
4023 STATIONERY	139	139	0	(139)		(139)	0.0%	
4032 MARKETING/PROMOTIONS	238	248	1,500	1,252		1,252	16.5%	
4038 MAINTENANCE CONTRACTS	840	2,089	6,000	3,911	320	3,591	40.1%	
4039 REPLACEMENT TOOLS/EQUIP	(10)	270	1,000	730		730	27.0%	
4040 Catering Control	0	3,412	0	(3,412)		(3,412)	0.0%	
4052 MAINTENANCE	178	4,112	5,000	888	569	319	93.6%	
4060 LICENCES	97	486	2,300	1,814		1,814	21.1%	
4082 WASTE MANAGEMENT	374	1,130	1,650	520		520	68.5%	
4101 TABLE AND SLIP CLOTHS	257	816	500	(316)		(316)	163.2%	
4113 BAR CONTROL	1,654	3,337	0	(3,337)		(3,337)	0.0%	
4114 SECURITY	0	90	0	(90)		(90)	0.0%	
4115 SUNDRY EXPENSE CONTROL	0	48	0	(48)		(48)	0.0%	
4153 PROTECTIVE CLOTHING	0	16	100	84	44	40	59.8%	
4601 SUPPORT SERVICES RECHARGE	762	4,109	9,803	5,694		5,694	41.9%	
4603 SUPPORT SERVICES SALARIES RECH	653	3,167	7,301	4,134		4,134	43.4%	
TOWN HALL :- Indirect Expenditure	13,437	69,024	127,491	58,467	949	57,519	54.9%	0
Net Income over Expenditure	(9,226)	(40,386)	(77,491)	(37,105)				
Grand Totals:- Income	4,211	28,637	50,000	21,363			57.3%	
Expenditure	13,437	69,024	127,491	58,467	949	57,519	54.9%	
Net Income over Expenditure	(9,226)	(40,386)	(77,491)	(37,105)				
Movement to/(from) Gen Reserve	(9,226)	(40,386)						

RECREATION & PROPERTIES COMMITTEE
25th October 2022

CORN EXCHANGE INCOME 1 APRIL 2022 TO 31 MARCH 2023

MONTHLY INCOME BREAKDOWN

	April	May	June	July	August	September	October	November	December	January	February	March
Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Room Hire	3,360.00	4,200.00	5,040.00	2,940.00	2,100.00	2,940.00	4,200.00	5,460.00	2,940.00	2,520.00	3,360.00	2,940.00
Catering	500.00	900.00	650.00	200.00	250.00	210.00	400.00	200.00	650.00	300.00	300.00	350.00
Bar	1,000.00	1,800.00	1,300.00	400.00	500.00	600.00	800.00	400.00	1,300.00	600.00	600.00	700.00
Sundry Income	300.00	540.00	390.00	120.00	150.00	180.00	240.00	120.00	390.00	180.00	180.00	210.00
Total Monthly	5,160.00	7,440.00	7,380.00	3,660.00	3,000.00	3,930.00	5,640.00	6,180.00	5,280.00	3,600.00	4,440.00	4,200.00
Total To Date Cumulative	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

	April	May	June	July	August	September	October	November	December	January	February	March
Income	Income	Income	Income	Income	Income	Income	Income	Income	Income	Income	Income	Income
Room Hire	6,745.24	6,750.00	9,584.85	4,718.49	3,070.16							
Catering	53.71	117.82	897.24	272.41								
Bar	2,224.99	2,000.00	2,001.98	2,000.00	2,000.00							
Sundry Income	82.33	313.27	827.69	91.69	38.83							
Total Monthly	9,106.27	9,181.09	13,311.76	7,082.59	5,108.99							
Total To Date Cumulative	9,106.27	18,287.36	31,599.12	38,681.71	43,790.70	43,790.70	43,790.70	43,790.70	43,790.70	43,790.70	43,790.70	43,790.70

CUMULATIVE INCOME TO DATE

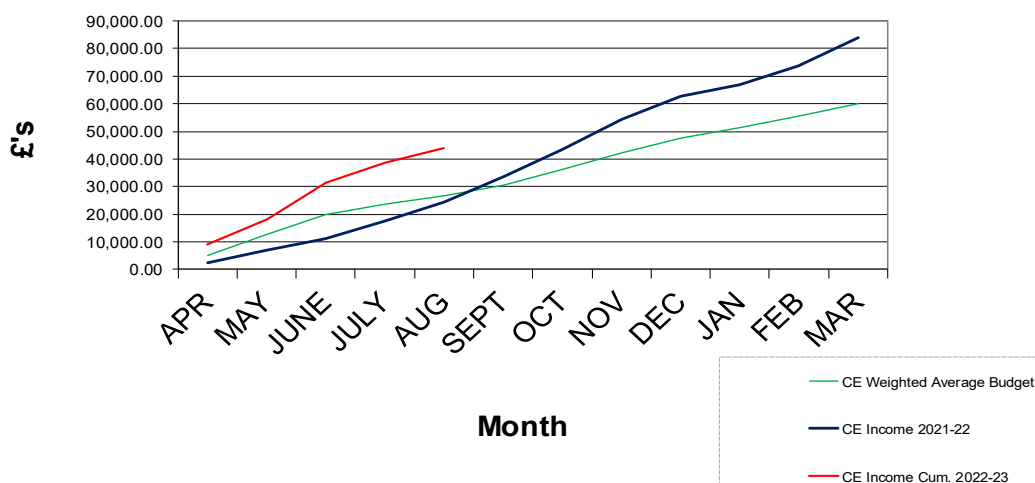
	April	May	June	July	August	September	October	November	December	January	February	March
Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Room Hire	3,360.00	7,560.00	12,600.00	15,540.00	17,640.00	20,580.00	24,780.00	30,240.00	33,180.00	35,700.00	39,060.00	42,000.00
Catering	500.00	1,400.00	2,050.00	2,250.00	2,500.00	2,710.00	3,110.00	3,310.00	3,960.00	4,260.00	4,560.00	4,910.00
Bar	1,000.00	2,800.00	4,100.00	4,500.00	5,000.00	5,600.00	6,400.00	6,800.00	8,100.00	8,700.00	9,300.00	10,000.00
Sundry Income	300.00	840.00	1,230.00	1,350.00	1,500.00	1,680.00	1,920.00	2,040.00	2,430.00	2,610.00	2,790.00	3,000.00

	April	May	June	July	August	September	October	November	December	January	February	March
Income	Income	Income	Income	Income	Income	Income	Income	Income	Income	Income	Income	Income
Room Hire	6,745.24	13,495.24	23,080.09	27,798.58	30,868.74	30,868.74	30,868.74	30,868.74	30,868.74	30,868.74	30,868.74	30,868.74
Catering	53.71	171.53	1,068.77	1,341.18	1,341.18	1,341.18	1,341.18	1,341.18	1,341.18	1,341.18	1,341.18	1,341.18
Bar	2,224.99	4,224.99	6,226.97	8,226.97	10,226.97	10,226.97	10,226.97	10,226.97	10,226.97	10,226.97	10,226.97	10,226.97
Sundry Income	82.33	395.60	1,223.29	1,314.98	1,353.81	1,353.81	1,353.81	1,353.81	1,353.81	1,353.81	1,353.81	1,353.81

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	31,599.12	38,681.71	43,790.70	43,790.70	43,790.70	43,790.70	43,790.70	43,790.70	43,790.70	43,790.70
CE Income Mthly. 2022-23	9,106.27	9,181.09	13,311.76	7,082.59	5,108.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Corn Exchange Cumulative Monthly Income



RECREATION & PROPERTIES COMMITTEE
25th October 2022

12/10/2022		Devizes Town Council				Page 1		
13:44		Detailed Income & Expenditure by Budget Heading 12/10/2022						
Month No: 5		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
<u>215 CORN EXCHANGE</u>								
1001 CORN EXCHANGE ROOM INCOME	3,070	30,856	42,000	11,144			73.5%	
1004 C/EXCHANGE SUNDRY INCOME	39	2,340	3,000	660			78.0%	
1006 CATERING AT THE CORN EXCHANGE	0	2,171	5,000	2,829			43.4%	
1007 CORN EXCHANGE BAR INCOME	2,000	11,486	10,000	(1,486)			114.9%	
CORN EXCHANGE :- Income	5,109	46,853	60,000	13,147			78.1%	0
4000 SALARIES	4,568	26,632	61,199	34,567		34,567	43.5%	
4011 COMMERCIAL RATES	915	4,352	11,307	6,955		6,955	38.5%	
4012 WATER RATES	206	206	6,000	5,794		5,794	3.4%	
4014 ELECTRICITY	6,740	6,590	15,000	8,410		8,410	43.9%	
4015 GAS	11	55	70	15		15	78.7%	
4016 GENERAL STORES	122	1,092	1,000	(92)	16	(107)	110.7%	
4021 TELEPHONE	9	104	0	(104)		(104)	0.0%	
4023 STATIONERY	139	139	0	(139)		(139)	0.0%	
4032 MARKETING/PROMOTIONS	238	248	1,500	1,252		1,252	16.5%	
4038 MAINTENANCE CONTRACTS	1,749	4,744	9,500	4,756	320	4,436	53.3%	
4039 REPLACEMENT TOOLS/EQUIP	(18)	679	1,000	321		321	67.9%	
4040 Catering Control	0	190	0	(190)		(190)	0.0%	
4041 EQUIPMENT HIRE	0	250	0	(250)		(250)	0.0%	
4052 MAINTENANCE	576	1,693	3,000	1,307	115	1,192	60.3%	
4060 LICENCES	15	71	3,000	2,929		2,929	2.4%	
4082 WASTE MANAGEMENT	357	1,137	1,300	163		163	87.5%	
4101 TABLE AND SLIP CLOTHS	0	66	2,000	1,935		1,935	3.3%	
4114 SECURITY	0	846	0	(846)		(846)	0.0%	
4115 SUNDRY EXPENSE CONTROL	500	500	0	(500)		(500)	0.0%	
4153 PROTECTIVE CLOTHING	0	16	100	84	42	42	57.7%	
4601 SUPPORT SERVICES RECHARGE	762	4,109	9,803	5,694		5,694	41.9%	
4603 SUPPORT SERVICES SALARIES RECH	653	3,167	7,301	4,134		4,134	43.4%	
CORN EXCHANGE :- Indirect Expenditure	17,542	56,885	133,080	76,195	493	75,702	43.1%	0
Net Income over Expenditure	(12,433)	(10,032)	(73,080)	(63,048)				
Grand Totals:- Income	5,109	46,853	60,000	13,147			78.1%	
Expenditure	17,542	56,885	133,080	76,195	493	75,702	43.1%	
Net Income over Expenditure	(12,433)	(10,032)	(73,080)	(63,048)				
Movement to/(from) Gen Reserve	(12,433)	(10,032)						

11. REPORT FOR INFORMATION - MARKET MANAGER'S UPDATE

The Shamble's Units

South West Furniture has moved from the Shambles into one of Devizes Town Council's commercial shop units in Sidmouth Street. This is one of the main concepts of the units in the Shambles, to nurture a business and to help it grow, where the next step would naturally be the High Street.

South West Furniture's former double unit has been offered to an existing trader, Devizes Vintage Denim from the Shambles, who has outgrown its single unit.

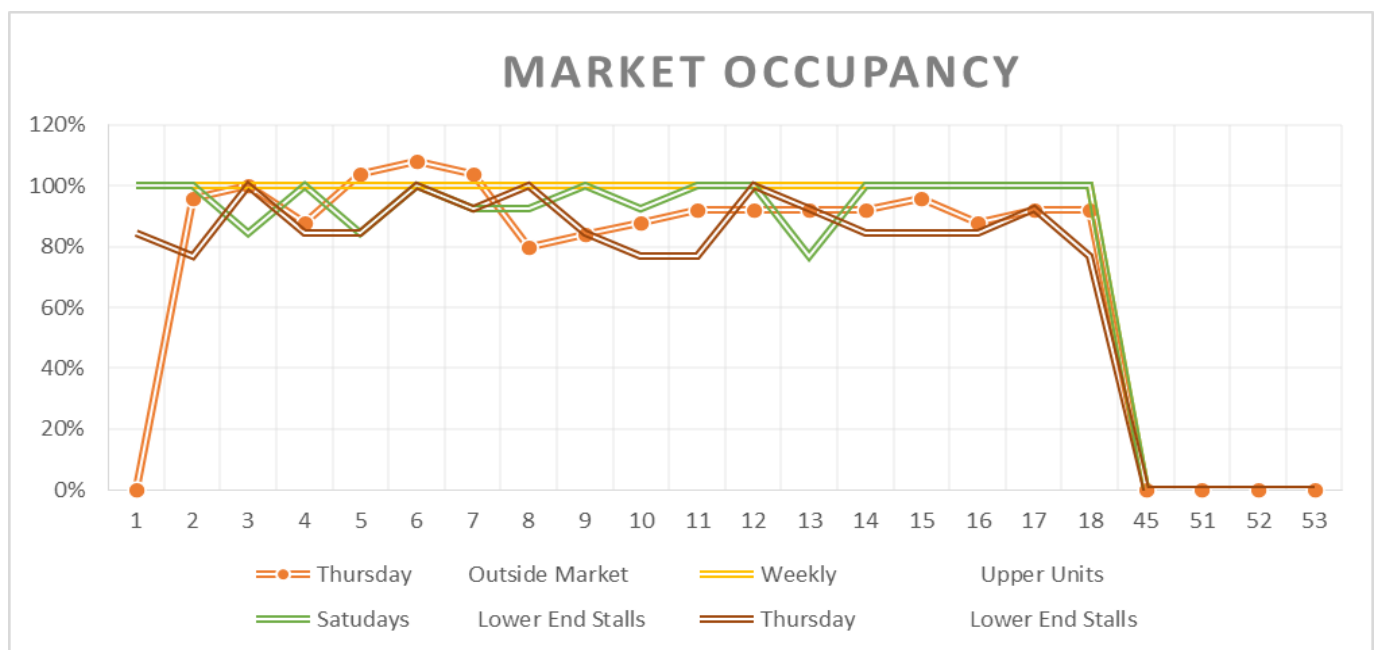
This single unit has also now been let to a new trader is Devizes, who has traded in Marlborough, Bath, and London and is now back in Devizes with a home decoration and interiors business.

The Shambles

Officers are concerned with the amount of electricity the two Catering units are using. This is compared to every other trader and therefore officers believe a service charge for electricity should be developed and introduced in the next financial year. At present all licence fees in the Shambles include electricity and come November, most traders will be plugging in personal heaters that will obviously increase our electricity usage.

In November the fixed fee deal with British Gas for our Electricity will finish and we will have to find an alternative plan. At the moment we are charged 15.310p per unit but we know that this figure will increase with the new tariff.

Market KPI's



RECREATION & PROPERTIES COMMITTEE
25th October 2022

Average	Thurs Lower Shambles	90.0%	Shambles Upper Units	100.0%	Saturday Lower Shambles	96.6%	Thursday Outdoor Market	93.2%
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Mobile Card Payment.

Officers have now secured a mobile credit and debit card machine to take card payments from traders. This new system has been tested in the Market Place with either contactless payment or with a card having to be inserted. Officers have informed the traders in the Shambles and Market Place that this facility is available.

Officers used the card reader with the traders for the first time on Thursday 13th October with mixed success as some businesses welcomed the new payment options but others confirmed they are cash businesses.

History Boards

The new history boards for the Shambles are nearly complete and just need the museum staff to approve the information that is on them. A sample board was shown at the recent traders meeting which they approved. The project has been slower than anticipated due to the difficulty in finding suitable high-quality images that don't pixelate when they are printed in a large format.

Shambles Cleaning

We have two new cleaners in the Shambles . One cleaner working Monday to Friday from 4pm and 6pm, whilst the other works Saturdays and Sundays. One of the cleaners has also been trained on the procedures of the Superloos to help with operational needs. At a recent trader's meeting, the traders indicated that they are pleased with the level of cleaning in the Shambles.

Community Fridge

Devizes now has its own Community Fridge, located at the entrance to the Shambles in Bay 17. Sustainable Devizes have started with a soft launch. This is just on a Friday 10.30am to 12.30pm, until they have ironed out any issues. They plan to hold the official launch on Friday 18th November between 11am and 1pm. This will be staffed and has been organised by Sustainable Devizes. So far, they have redistributed 43kg of food that would otherwise have gone to waste. This is the equivalent of 102 meals.

Reuse & Recycle – Event-Market Place

Officers are working on a brand-new concept for Wiltshire, where Devizes will hold a Reuse and Recycle event. We are working with Wiltshire Councils Waste Management team, FCC Environment and Sustainable Devizes and are aiming to hold the event on Saturday 29th October in the Market Place.

French Market – Event Market Place

Officers have arranged for an authentic French Market to trade in the Market Place on Sunday 6th November 2022. There will only be 7 stalls taking up 48 metres. The traders will be selling Fresh Bread, French Tarts, Croissants, Cheese, Prawns, Garlic Potatoes, Paella, Dry Sausages, Olives, Spices, Dried Fruit and Clothing.

12. REPORT FOR DECISION – HILLWORTH PARK BOULES COURT

Recommendation

That the committee reviews the cost of installing a boules court in Hillworth Park.

Purpose of the Report

To determine if the committee wishes to commit to the installation of a boules court in Hillworth Park

Background

At an earlier meeting of this committee, officers advised that they had received a request from a local resident to place a boules (Petanque) court in Hillworth Park to enhance the facilities for visitors. The request was 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. At that meeting officers expressed their concerns about the request.

The committee noted the officers' concerns and asked that officers compile a more detailed report on the matter of a boules court. At a subsequent meeting it was agreed in principle that a boules court could be built, subject to detailed costings; and it was further agreed that the applicant would approach Bath City Council as he had discussed with them about construction to determine how much they had paid for theirs to be built.

Regrettably, whilst we received a cost for volunteers to build the court, we have been unsuccessful in finding a contractor with the relevant experience to build one, but at contractor rates £2,000-£3,000 should be added for professional labour.

Attached to this agenda [Doc 12/1](#) is a breakdown of the materials costs, which total £1,980.20.

In addition, there will be a maintenance cost gauged at about 15 minutes each day for clearing the gravel, removing leaves and raking, which is costed at £1,235 pa.

As expressed at a previous meeting, officers are also concerned that the gravel will be thrown around and as such will need to be regularly topped up.

Options Considered

The committee needs to decide if they are happy that a boules court be constructed in the park by volunteers, albeit supervised by a member of the Parks staff, and the final sign off would also need to be by a member of the Council's team.

Implications and Risks

Financial and Resource Implications

What financial information we have been able to gain has been set out in the report.

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

Under Section 17 of the Crime and Disorder Act 1998, the Council is required to give consideration to any activity that may increase crime and disorder.

13. REPORT FOR DECISION – CHANGE OF LOCATION FOR PROPOSED NEW BUDO CLUB FACILITY

Recommendation

To agree a request from Devizes Budo Club to change the permission to construct a new facility from Green Lane Playing Field to Windsor Drive allotment site.

Purpose of the Report

To consider a request from Devizes Budo Club to change the permission to construct a new facility from Green Lane Playing Field to Windsor Drive allotment site.

Background

For some time, the Devizes Budo Club have been trying to raise money to build a new building to house their DOJO and in the past the Council has agreed to support the project by providing a site for the building.

In 2014, with the consent of the Town Council, the Budo Club successfully obtained planning permission for a purpose-built facility within the car park of Windsor Drive allotment site. At the time it was felt that the car park was not fully utilised and therefore space could be given over for a building and as the predominant use will be in the evening, the conflict with allotment holders would be kept to a minimum.

During the construction of the new football pavilion at Green Lane, thoughts were given to how possibly in the future an expansion of the site's facilities might include Judo. To, this end, the construction of the building allowed for a link to a new building so that services could be shared.

Since the opening of the Green Lane facility, its popularity has grown massively and now there are serious concerns by both the Budo Club and the FA that should the new Budo facility built within the Green Lane Sports Field site, it would completely overwhelm the car park, causing cars to spill onto the adjacent roads and ultimately causing unacceptable congestion for local residents.

Officers have now received a request from the Budo Club who once again are seeking the Council's support for the project and requesting that if they find themselves in a position to build a new specially purposed facility, that it can be located within the car park of the Windsor Drive allotment site.

The Committee are reminded that within the current CIL allocation, £60,000 has been earmarked towards the new Budo Club, but this predicted on it being built with the Green Lane facility. The reason for insisting that the facility is on Council land is that, should at some point in the future the Budo Club cease to exist, within lease agreement there will be an understanding that the ownership of the building will revert to the Town Council.

If the Committee were to agree this request, the Budo Club will instruct architects to revise the original plans for the site and submit a new planning application to Wiltshire Council, which would further test the suitability of the site and issues such as the impact on highways could then be looked at in more detail.

Options Considered

The Committee are needed to decide if they agree the request to allow the Budo Club to revise their original plans to submit a planning application to build at Windsor Drive allotment site.

Implications and Risks

Financial and Resource Implications

Officers have set out as known financial or resource implication for the Council associated with this decision

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

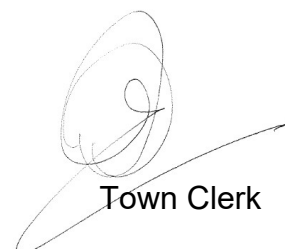
Officers are not aware of any issues the Council should consider under Section 17 of the Crime and Disorder act 1998.

14. EXEMPT REPORT FOR INFORMATION – RELATING TO COMMERCIAL PROPERTIES – Doc EX 14/1

15. 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

Quotation for proposed Boules court in Hillworth Park.

Oak sleepers from Devizes Reclamation	£735
Hardcore base and self compacting gravel	£1,120.80
Porous weed proof membrane.	£75
Sundries (fixings, tampers etc)	£50
TOTAL	£1,980.20

Labour will be carried out by myself, volunteers and any help from park staff would be appreciated.

A council tipper truck would reduce the delivery charges by £180 plus VAT.

Also required would be a powered roller and/or a wacker plate.

I hope you find this cost acceptable, and I look forward to your decision.

Regards Steve Cole