



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: 12th September 2023

Time: Immediately following Planning Committee

Venue: The Council Chamber, Town Hall, St John's Street, Devizes

Enquiries: 01380 723333

The Town Mayor: Councillor Stevens

Chairman: Councillor Brown

Councillors:	Britten	Brown	Corbett
	East	Giraud-Saunders	Greenwood
	Hopkins	Ormerod	Pennington
	Wallis	Wooldridge	

AGENDA

1. MINUTES

To approve as a correct record and authorise the Chairman to sign the minutes of the meetings held on 1st August 2023 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.

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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

Following the relatively good start to the summer, July saw more wet days than projected, and as such the café takings were affected accordingly.

Regrettably with the change of staff, the stocktake record was not available when the report was drafted, therefore an assumption has been made that the open and closing stock records are the same, which will be corrected at the next stocktake.

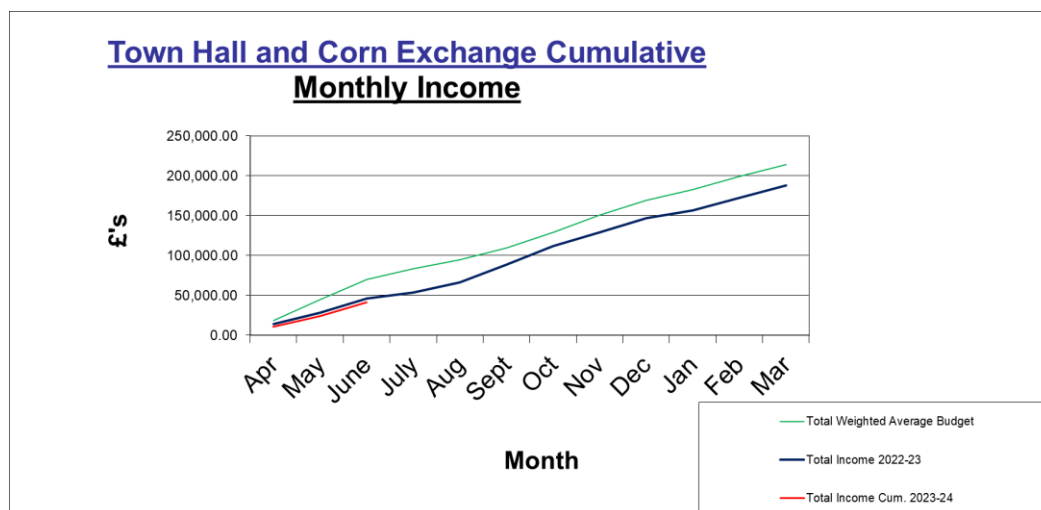
PARK CAFÉ 2023/24													Doc 5/1
	APR	MAY	JUNE	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	YTD TOTAL
INCOME													
1182 ACTUAL INCOME	4093	6527	6155	5565									22340
1167 EVENTS INCOME	489	206	300	60									1055
TOTAL INCOME	4582	6733	6455	5625	0	0	0	0	0	0	0	0	23395
BUDGETED INCOME	5000	6500	6500	7000	8000	8000	4000	2000	1500	2000	4000	3500	58000
% of budgeted income achieved	92%	104%	99%	80%	0%	0%	0%	0%	0%	0%	0%	0%	40%
EXPENDITURE													
4122 PURCHASE OF STOCK	2053	1598	3803	2326									9780
OPENING STOCK	2319	1916	2462	2280	2280	0	0	0	0	0	0	0	11257
(LESS) CLOSING STOCK	-1916	-2462	-2280	-2280									-8938
TOTAL COST OF SALES	2456	1052	3985	2326	2280	0	0	0	0	0	0	0	12099
4451 EVENTS EXPENDITURE			0			1357							1357
CONSUMABLES													0
TOTAL DIRECT COSTS	2456	1052	3985	2326	2280	1357	0	0	0	0	0	0	13456
GROSS PROFIT	2126	5681	2470	3299	59.3%	-2280	-1357	0	0	0	0	0	9939
GPP	51.9%	87.0%	40.1%	59.3%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	44.5%
OVERHEADS													
4014 UTILITIES													0
4223 BANK CHARGES	106	70	70	140									386
4021 PHONE	63												63
4038 MAINTENANCE													0
4000 PAYROLL	4227	4179	4196	4571									17173
TOTAL OVERHEADS	4396	4249	4266	4711	0	0	0	0	0	0	0	0	17622
NET PROFIT/(LOSS)	-2270	1432	-1796	-1412	-2280	-1357	0	0	0	0	0	0	-7683
	ACTUAL DATA												
	PROJECTED DATA												
4601 SUPPORT SERVICES	509	373	1012	1424									3318
4603 SUPPORT SALARIES	221	450	450	457									1578
STOCK ADJUSTMENT	403	-546	182	0	2280	0	0	0	0	0	0	0	2319
EVENTS EXP ADJUSTMENT			605			-1855							1250
OTHER ADJUSTMENTS		-70	-70	140									
TOTAL	-2597	133	-3611	-3433	0	498	0	0	0	0	0	0	-9010
BALANCE PER RIALTAS	-2598	133	-3612	0	0	0	0	0	0	0	0	0	0
DISCREPANCY	1	0	1	-3433	0	498	0	0	0	0	0	0	-9010

6. REPORT FOR INFORMATION – VENUES INCOME PERFORMANCE

Set out in the report are the revenue figures to July 2023. All areas continue to perform poorly against budget, although the Town Hall is performing better than 2022/23. Another regular hirer has reduced the number of booking sessions due to budgeting restrictions; however, officers have just agreed a contract with the NHS for the autumn vaccination programme and found a weekday hirer for the night club area, but this will not offset the reduction in exiting hirer sessions.

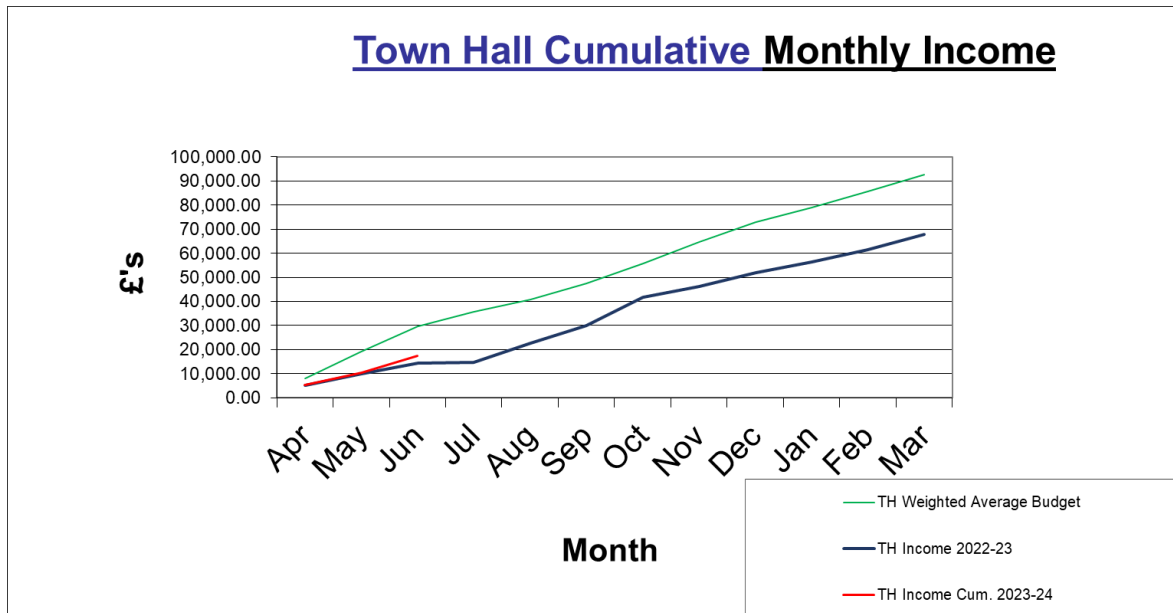
Following the last meeting of the Venues working party, officers have been in discussions with an event proprietor to see how we can start to use Venues in a slightly different way and the plan is for them to develop a proposal that can be reviewed by the working party before coming back to committee.

VENUES CUMULATIVE INCOME 2023-24												
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
TH Weighted Average Budget	8,001.42	18,997.84	29,579.26	35,570.68	40,922.10	47,448.52	55,829.94	64,536.36	72,852.78	78,884.20	85,815.62	92,557.04
TH Income 2022-23	5,112.29	9,945.08	14,224.02	14,721.86	22,474.86	29,978.86	41,575.86	46,119.86	52,011.86	56,345.86	61,328.86	67,846.86
TH Income Cum. 2023-24	5,306.42	10,524.84	17,297.26									
CE Weighted Average Budget	10,440.28	25,470.74	40,411.12	47,836.27	53,911.42	62,056.61	73,486.87	86,042.08	96,707.41	103,997.59	112,997.79	121,500.00
CE Income 2022-23	9,106.27	18,287.36	31,599.12	38,681.71	43,790.70	58,908.70	70,313.70	82,814.70	94,905.70	100,570.70	111,019.70	120,092.70
CE Income Cum. 2023-24	5,322.00	13,705.00	24,249.00									
Total Weighted Average Budget	18,441.70	44,468.58	69,990.38	83,406.95	94,833.52	109,505.13	129,316.81	150,578.44	169,560.19	182,881.79	198,813.41	214,057.04
Total Income 2022-23	14,218.56	28,232.44	45,823.14	53,403.57	66,265.56	88,887.56	111,889.56	128,934.56	146,917.56	156,916.56	172,348.56	187,939.56
Total Income Cum. 2023-24	10,628.42	24,229.84	41,546.26									



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TOWN HALL INCOME 1 APRIL 2023 TO 31 MARCH 2024													
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	3,600	4,500	5,400	3,150	2,250	3,150	4,500	5,850	3,150	2,700	3,600	3,150	
Catering	1,000	1,800	1,300	400	500	600	800	400	1,300	600	600	700	
Bar	1,200	2,160	1,560	480	600	720	960	480	1,560	720	720	840	
Wedding Licences	30	45	30	30	30	45	30	45	15				
Sundry Income	400	720	520	160	200	240	320	160	520	240	240	280	
Use of Towm Hall as Offices	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	
Total Monthly	8,001	10,996	10,581	5,991	5,351	6,526	8,381	8,706	8,316	6,031	6,931	6,741	
Total To Date Cumulative	8,001	18,998	29,579	35,571	40,922	47,449	55,830	64,536	72,853	78,884	85,816	92,557	
	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	3,175	3,064	4,282	2,804									
Catering	193	133	543	544									
Bar			-295	75									
Wedding Licences													
Sundry Income	167	250	471	138									
Use of Towm Hall as Offices	1,771	1,771	1,771										
Total Monthly	5,306	5,218	6,772	3,561									
Total To Date Cumulative	5,306	10,525	17,297	20,858	20,858	20,858	20,858	20,858	20,858	20,858	20,858	20,858	
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	3,600	8,100	13,500	16,650	18,900	22,050	26,550	32,400	35,550	38,250	41,850	45,000	
Catering	1,000	2,800	4,100	4,500	5,000	5,600	6,400	6,800	8,100	8,700	9,300	10,000	
Bar	1,200	3,360	4,920	5,400	6,000	6,720	7,680	8,160	9,720	10,440	11,160	12,000	
Wedding Licences	30	75	105	135	165	210	240	285	300	300	300	300	
Sundry Income	400	720	520	160	200	240	320	160	520	240	240	280	
Use of Towm Hall as Offices	1,771	3,543	5,314	7,086	8,857	10,629	12,400	14,171	15,943	17,714	19,486	21,257	
	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	3,175	6,239	10,521	13,325	13,325	13,325	13,325	13,325	13,325	13,325	13,325	13,325	
Catering	193	326	31	106	106	106	106	106	106	106	106	106	
Bar			471	546	546	546	546	546	546	546	546	546	
Wedding Licences													
Sundry Income	167	417	888	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	
Use of Towm Hall as Offices	1,771	3,543	5,314	5,314	5,314	5,314	5,314	5,314	5,314	5,314	5,314	5,314	



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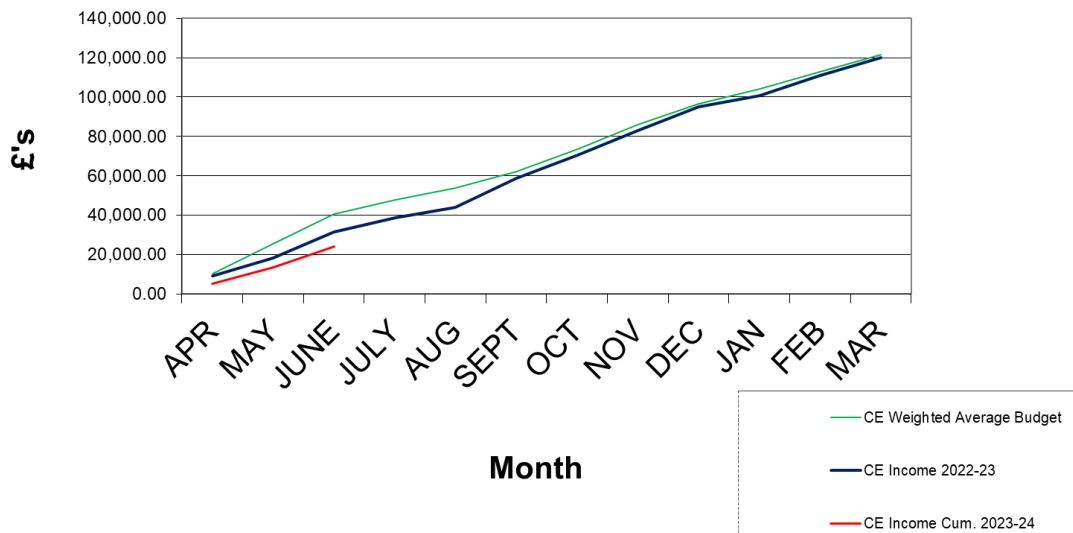
CORN EXCHANGE INCOME 1 APRIL 2023 TO 31 MARCH 2024												
MONTHLY INCOME BREAKDOWN												
Budget	April	May	June	July	August	September	October	November	December	January	February	March
Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Room Hire	6,840	8,550	10,260	5,985	4,275	5,985	8,550	11,115	5,985	5,130	6,840	5,982
Catering	500	900	650	200	250	300	400	200	650	300	300	350
Bar	2,500	4,500	3,250	1,000	1,250	1,500	2,000	1,000	3,250	1,500	1,500	1,750
Sundry Income	600	1,080	780	240	300	360	480	240	780	360	360	420
Total Monthly	10,440	15,030	14,940	7,425	6,075	8,145	11,430	12,555	10,665	7,290	9,000	8,502
Total To Date Cumulative	10,440	25,471	40,411	47,836	53,911	62,057	73,487	86,042	96,707	103,998	112,998	121,500

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	Income
Room Hire	2,944	5,456	6,672	1,685								
Catering	228	786	388	537								
Bar	2,000	1,717	2,456	2,000								
Sundry Income	150	424	1,028	373								
Total Monthly	5,322	8,383	10,544	4,595								
Total To Date Cumulative	5,322	13,705	24,249	28,844	28,844	28,844	28,844	28,844	28,844	28,844	28,844	28,844

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	Budget
Room Hire	6,840	15,390	25,650	31,635	35,910	41,895	50,445	61,560	67,545	72,675	79,515	85,497
Catering	500	1,400	2,050	2,250	2,500	2,800	3,200	3,400	4,050	4,350	4,650	5,000
Bar	2,500	7,000	10,250	11,250	12,500	14,000	16,000	17,000	20,250	21,750	23,250	25,000
Sundry Income	600	1,680	2,460	2,700	3,000	3,360	3,840	4,080	4,860	5,220	5,580	6,000

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	Income
Room Hire	2,944	8,400	15,072	16,757	16,757	16,757	16,757	16,757	16,757	16,757	16,757	16,757
Catering	228	1,014	1,402	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939
Bar	2,000	3,717	6,173	8,173	8,173	8,173	8,173	8,173	8,173	8,173	8,173	8,173
Sundry Income	150	574	1,602	1,975	1,975	1,975	1,975	1,975	1,975	1,975	1,975	1,975

Corn Exchange Cumulative Monthly Income



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Detailed Income & Expenditure by Budget Heading 29/08/2023

Month No: 4

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	2,804	13,326	45,000	31,674			29.6%	
1002 TOWN HALL BAR INCOME	75	1,008	12,000	10,992			8.4%	
1003 TOWN HALL SUNDRY INCOME	136	1,023	4,000	2,977			25.6%	
1005 CATERING AT THE TOWN HALL	583	1,462	10,000	8,538			14.6%	
1009 WEDDING LICENCES	0	0	300	300			0.0%	
1101 USE OF TOWN HALL AS OFFICE	0	5,314	21,257	15,943			25.0%	
TOWN HALL :- Income	3,598	22,133	92,557	70,424			23.9%	0
4000 SALARIES	6,262	25,255	74,631	49,376		49,376	33.8%	
4011 COMMERCIAL RATES	1,822	7,290	20,777	13,487		13,487	35.1%	
4012 WATER RATES	175	175	900	725		725	19.4%	
4014 ELECTRICITY	(651)	2,643	19,289	16,646		16,646	13.7%	
4015 GAS	102	2,490	12,492	10,002		10,002	19.9%	
4016 GENERAL STORES	657	1,711	3,800	2,089		2,089	45.0%	
4021 TELEPHONE	185	561	0	(561)		(561)	0.0%	
4032 MARKETING/PROMOTIONS	0	0	1,000	1,000		1,000	0.0%	
4038 MAINTENANCE CONTRACTS	259	1,032	6,000	4,968	145	4,823	19.6%	
4039 REPLACEMENT TOOLS/EQUIP	0	84	1,000	916		916	8.4%	
4040 Catering Control	39	49	0	(49)		(49)	0.0%	
4052 MAINTENANCE	2,397	2,397	7,000	4,604		4,604	34.2%	
4060 LICENCES	0	0	3,500	3,500		3,500	0.0%	
4082 WASTE MANAGEMENT	211	845	2,000	1,155		1,155	42.2%	
4101 TABLE AND SLIP CLOTHS	298	758	800	42		42	94.8%	
4113 BAR CONTROL	(569)	660	0	(660)		(660)	0.0%	
4153 PROTECTIVE CLOTHING	16	106	300	194		194	35.4%	
4207 FREE LETTINGS	0	97	0	(97)		(97)	0.0%	
4601 SUPPORT SERVICES RECHARGE	1,958	4,562	11,156	6,594		6,594	40.9%	
4603 SUPPORT SERVICES SALARIES RECH	629	2,171	7,832	5,661		5,661	27.7%	
TOWN HALL :- Indirect Expenditure	13,789	52,883	172,477	119,594	145	119,449	30.7%	0
Net Income over Expenditure	(10,191)	(30,749)	(79,920)	(49,171)				
Grand Totals:- Income	3,598	22,133	92,557	70,424			23.9%	
Expenditure	13,789	52,883	172,477	119,594	145	119,449	30.7%	
Net Income over Expenditure	(10,191)	(30,749)	(79,920)	(49,171)				
Movement to/(from) Gen Reserve	(10,191)	(30,749)						

**7. REPORT FOR INFORMATION – MARKET MANAGER’S REPORT,
AUGUST 2023**

Introduction:

This report sets out current occupancy rates of both the varied indoor markets held in the Shambles as well as the outdoor markets, highlighting the current success of the newly introduced "Craft Wednesday" market. While Craft Wednesday has achieved a commendable 100% attendance rate, some market days are experiencing lower attendance and I will be exploring strategies to enhance overall market occupancy.

Market Landscape:

Since Devizes Town Council has taken over the markets, both the Shambles and outdoor markets have grown and they are now a significant contributor to the local economy and community life. The town now has a market that features a diverse stall offering including food that caters to various preferences and interests. Different market days exhibit varying attendance rates but there is potential for some improvement.

Current Average Occupancy Rates:

The average occupancy percentages for the Markets on different days are as follows:

Shambles

Monday: 27%

Tuesday: 22.2%

Wednesday (Craft Wednesday): 100%

Thursday: 97.7%

Thursday Outdoor market: 90.8%

Friday: 95.7%

Saturday: 94.1%

Sunday: 46.2%

Outside

Thursday: Market 85%

Farmers Market 49%

Developing higher occupancy rates:

As Market Manager, it is my aim to improve overall market occupancy as this is where we will see the strongest revenue growth. Whilst we are looking at alternative market and community days, these tend to be heavily discounted and so in the early days are resource hungry with limited return due to the level of start-up discount that needs to be applied. Subsequently increasing revenue can then be a challenge.

To improve occupancy with the knock-on effect on revenue, I am starting to focus my attention on the following initiatives:

- Community Involvement:

There is an ever-changing demographic within our community, therefore in order to ensure the markets continue to be relevant it is essential that the retail offer provided by the markets meets the expectations of shoppers of

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all ages. Part of the growth will be to attract a wider age profile as regular visitors.

To achieve this, we need to undertake market research and even, dare I say it, focus groups, to better understand local changing retail and ensure the markets align with their preferences. This means in time we can develop new market events to meet a known market need, reducing the risk and supporting growth. Clearly this approach will need planning before being implemented.

Visitor and shopper feedback is something we currently do not seek, and whilst there is some risk that it may not be representative of harder to reach groups, it will help to start a dialogue and this should be seen as positive. Such feedback could be solicited through QR contact points, working with traders to hand out information to their customers, and possibly a social media campaign.

As we collect the data and build a better evidence-based profile of current shoppers and, more importantly, gaps in the demographics of those who currently do not think of the market as a place to shop, we can use this information to work with NABMA and NMTF to further enhance our market.

- Promotion and Marketing:

We need to continue to invest in effective marketing strategies including social media, and print, which should focus on the offerings of each market day as well as providing information about the successful continuity of our regular traders.

Our current initiative places colourful temporary banners on the Shambles to improve the building's visibility from across the Market Place, as we are currently too reliant on the expectation that visitors will know that Devizes has an indoor market. The banners are positioned on both the front and rear facades of the building,

We will also be rolling out a series of social media posts based on the internal history board in the Shambles to explain the importance of the market's impact on the development of the town and to get people thinking about our market.

As a Council we cannot do this alone, therefore it is essential that we work with traders to ensure potential visitors know what is on offer. This will give a richness to the information we put out and will add a personal dynamic, making it feel that visiting the markets is more than just shopping - it should be an experience. Work on this has already started but the level of information going out will increase over the next three months as we meet with traders.

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- Themed Competitions:

I am considering organising friendly competitions related to what we offer in our market, such as a cooking contest using ingredients bought at the market or a photographic competition showing the market experiences. This will need some work but if run at the right time, such as school holidays, could give an alternative reason to visit the market as well as providing some useful publicity images for the future.

With food, we could ask shoppers to share their favourite recipes and work with stallholders to provide menu ideas for seasonal produce that may add some inspiration or encourage a visit to buy.

It is suggested that by incorporating competitions, enthusiasm can be reignited in markets and foster creativity that deepens community engagement. This is clearly something worth exploring and I will be doing so ready for next year.

- Kid-Friendly Activities:

Making the market a family-friendly destination during school holidays is important and even activities like face painting or storytelling can keep families engaged. It will be important to plan the layout of the activities to integrate rather than be seen as a side show, and this means we will need to develop a list of traders for these activities and ensure safety measures are in place. This will then be something to promote and shout about through our various channels.

I am currently working on this but it will need time to organise, so is something I plan to introduce next summer.

- Best Presented Stall outdoor market.

I will be launching a new initiative "Best Stall of the Day" competition for the outdoor market, and to support this I am developing a set of judging criteria encompassing stall design, product presentation, and customer engagement.

The purpose of this initiative is to try and drive up the visual appearance of the market, making it more appealing to visitors, but it will have a community engagement element by having a local panel of judges, including previous winners and a representative from our local retail sector. The judging day can be promoted in advance, with a dedicated competition day where the stalls can be assessed.

There is still quite a lot of detail to work through, but I have given myself two months' time scale to develop this initiative. I also plan to contact organisations like NABMA and NMTF, asking for help with judging as well as promoting the initiative.

- Growing the Market

I am constantly looking at expanding the markets so that we have more traders offering a greater variety of goods and services. I am currently in discussions with NMFT on the best way to achieve this but also how best to set the stalls out to encourage customers and visitors to walk around the whole market, which will increase footfall for all traders. The time frame for this is before summer 2024. The aim is to move past the fountain to incorporate the north end of the Market Place, currently an unpopular trading area due to its perceived isolation from the main body of the market.

Summary:

Devizes' various markets have the potential to become a thriving hub of community activity and economic growth. By implementing a combination of strategic approaches, fostering community involvement, and continuously innovating the market experience, it is possible to enhance attendance and engagement across all market days. The success of Craft Wednesday's high occupancy rate shows that with the right strategies in place, the market can flourish as a popular destination for both residents and visitors alike.

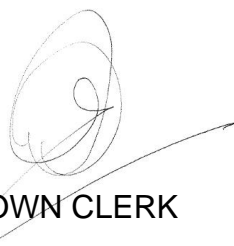
8. EXEMPT REPORT FOR INFORMATION – COMMERCIAL PROPERTIES UPDATE

9. EXEMPT REPORT FOR INFORMATION – RELATING TO COMMERCIAL PROPERTY

10. 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