



Devizes Town Council

www.devizes-tc.gov.uk

RECREATION AND PROPERTIES COMMITTEE

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

Date: 5th March 2024

Time: Immediately following the 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	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 23rd January 2023 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

A month end procedure has now been set up on the café till, and an opening read was taken at the end of January. When the February month end is run there will be some meaningful stock data which will enable analysis going forwards. In addition, the timing of invoices means that the gross monthly figures are not accurate and further work is needed on this. Please refer to [\[Doc5/1\]](#) attached.

6. REPORT FOR INFORMATION – VENUES INCOME PERFORMANCE

The Corn Exchange continues to show the usual annual pattern of income over the year, again below budget and below the previous year. Town Hall income has fallen again in January, however the Venues department reports that bookings are coming in for the rest of the year. The following is a summary of bookings currently on the system for the next 6 months, for both venues:

Mar-24	£ 13,276.88
Apr-24	£ 9,430.65
May-24	£ 6,421.05
Jun-24	£ 9,796.89
Jul-24	£ 5,375.26
Aug-24	£ 5,160.13

The commercial meeting discussion included the need to consider if alternative uses for the venues should be investigated, particularly during the summer months when bookings are down.

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TOWN HALL INCOME 1 APRIL 2023 TO 31 MARCH 2024

Budget	MONTHLY INCOME BREAKDOWN											
	April Budget	May Budget	June Budget	July Budget	August Budget	September Budget	October Budget	November Budget	December Budget	January Budget	February Budget	March 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 Town 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

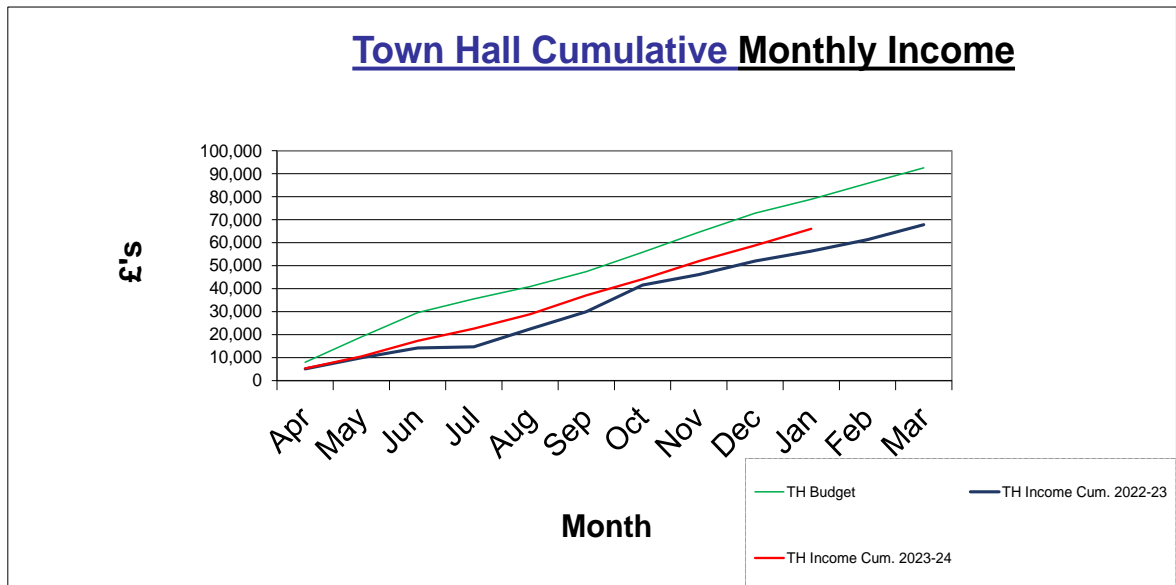
Income	MONTHLY INCOME BREAKDOWN											
	April Income	May Income	June Income	July Income	August Income	September Income	October Income	November Income	December Income	January Income	February Income	March Income
Room Hire	3,175	3,064	4,282	2,804	4,335	4,492	3,112	4,522	3,510	2,755		
Catering	193	133	543	544	21	685	700	655	858	659		
Bar			-295	75	64	387	880	470	172	1,900		
Wedding Licences												
Sundry Income	167	250	471	138	67	868	594	404	543	159		
Use of Town Hall as Offices	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771		
Total Monthly	5,306	5,218	6,772	5,332	6,258	8,203	7,057	7,822	6,853	7,244		
Total To Date Cumulative	5,306	10,525	17,297	22,629	28,887	37,090	44,147	51,969	58,822	66,066	66,066	66,066

Budget	CUMULATIVE INCOME TO DATE											
	April Budget	May Budget	June Budget	July Budget	August Budget	September Budget	October Budget	November Budget	December Budget	January Budget	February Budget	March 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	1,120	1,640	1,800	2,000	2,240	2,560	2,720	3,240	3,480	3,720	4,000
Use of Town 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

Income	CUMULATIVE INCOME TO DATE											
	April Income	May Income	June Income	July Income	August Income	September Income	October Income	November Income	December Income	January Income	February Income	March Income
Room Hire	3,175	6,239	10,521	13,325	17,660	22,152	25,264	29,786	33,296	36,051	36,051	36,051
Catering	193	326	31	106	170	855	1,555	2,210	3,067	3,726	3,726	3,726
Bar			471	546	610	997	1,876	2,346	2,518	4,418	4,418	4,418
Wedding Licences												
Sundry Income	167	417	888	1,026	1,093	1,961	2,555	2,959	3,502	3,661	3,661	3,661
Use of Town Hall as Offices	1,771	3,543	5,314	7,085	8,856	10,627	12,398	14,169	15,940	17,711	17,711	17,711

TOWN HALL CUMULATIVE INCOME 2022-23

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
TH Budget	8,001	18,998	29,579	35,571	40,922	47,449	55,830	64,536	72,853	78,884	85,816	92,557
TH Income Cum. 2022-23	5,112	9,945	14,224	14,722	22,475	29,979	41,576	46,120	52,012	56,346	61,329	67,847
TH Income Cum. 2023-24	5,306	10,525	17,297	22,629	28,887	37,090	44,147	51,969	58,822	66,066		



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CORN EXCHANGE INCOME 1 APRIL 2023 TO 31 MARCH 2024

MONTHLY INCOME BREAKDOWN

Budget	April Budget	May Budget	June Budget	July Budget	August Budget	September Budget	October Budget	November Budget	December Budget	January Budget	February Budget	March 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 Income	May Income	June Income	July Income	August Income	September Income	October Income	November Income	December Income	January Income	February Income	March Income
Room Hire	2,944	5,456	6,672	1,525	1,320	5,812	7,383	6,512	4,184	2,206		
Catering	228	786	388	537		2,550	54	1,123	538	863		
Bar	2,000	3,417	2,456	2,000	2,000	2,325	4,742	2,000	2,000	3,696		
Sundry Income	150	424	1,028	360		460	217	348	415	352		
Total Monthly	5,322	10,083	10,544	4,422	3,320	11,147	12,396	9,983	7,137	7,117		
Total To Date Cumulative	5,322	15,405	25,949	30,371	33,691	44,838	57,234	67,217	74,354	81,471	81,471	81,471

CUMULATIVE INCOME TO DATE

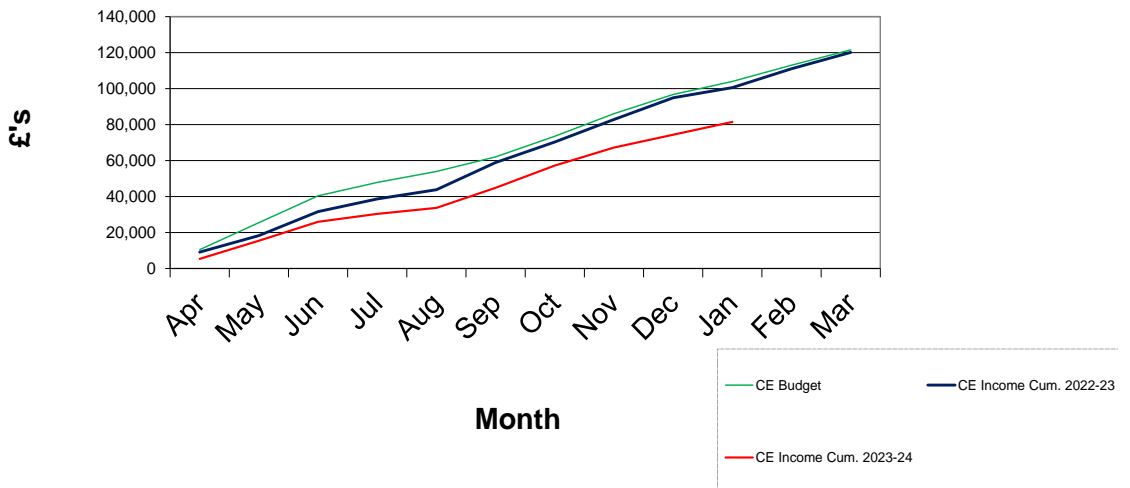
Budget	April Budget	May Budget	June Budget	July Budget	August Budget	September Budget	October Budget	November Budget	December Budget	January Budget	February Budget	March Budget
Room Hire	6,840	15,390	25,650	31,635	35,910	41,895	50,445	61,560	67,545	72,675	79,515	85,497
Catering	500	1,400	2,050	2,250	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 Income	May Income	June Income	July Income	August Income	September Income	October Income	November Income	December Income	January Income	February Income	March Income
Room Hire	2,944	8,400	15,072	16,597	17,917	23,729	31,112	37,624	41,808	44,014	44,014	44,014
Catering	228	1,014	1,402	1,939	1,939	4,489	4,543	5,666	6,204	7,067	7,067	7,067
Bar	2,000	5,417	7,873	9,873	11,873	14,198	18,940	20,940	22,940	26,636	26,636	26,636
Sundry Income	150	574	1,602	1,962	1,962	2,422	2,639	2,987	3,402	3,754	3,754	3,754

CORN EXCHANGE CUMULATIVE INCOME 2023-24

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
CE Budget	10,440	25,471	40,411	47,836	53,911	62,057	73,487	86,042	96,707	103,998	112,998	121,500
CE Income Cum. 2022-23	9,106	18,287	31,599	38,682	43,791	58,909	70,314	82,815	94,906	100,571	111,020	120,093
CE Income Cum. 2023-24	5,322	15,405	25,949	30,371	33,691	44,838	57,234	67,217	74,354	81,471		

Corn Exchange Cumulative Monthly Income

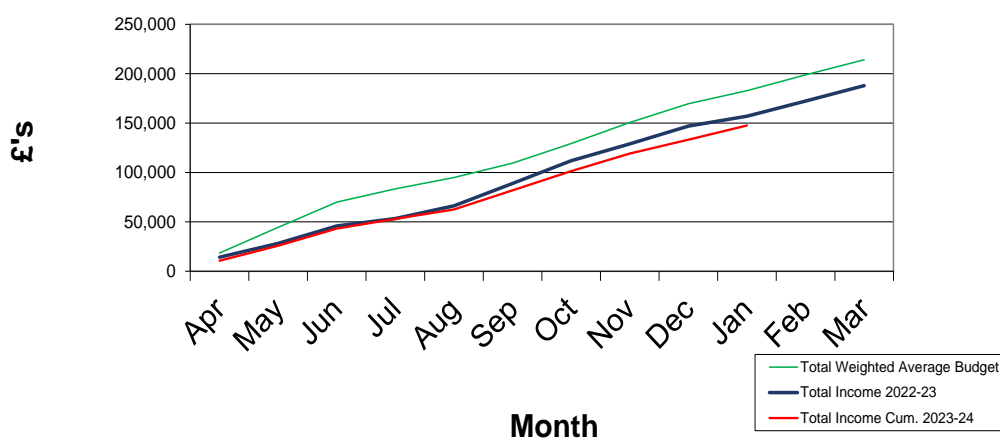


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VENUES CUMULATIVE INCOME 2023-24

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
TH Weighted Average Budget	8,001	18,998	29,579	35,571	40,922	47,449	55,830	64,536	72,853	78,884	85,816	92,557
TH Income 2022-23	5,112	9,945	14,224	14,722	22,475	29,979	41,576	46,120	52,012	56,346	61,329	67,847
TH Income Cum. 2023-24	5,306	10,525	17,297	22,629	28,887	37,090	44,147	51,969	58,822	66,066		
CE Weighted Average Budget	10,440	25,471	40,411	47,836	53,911	62,057	73,487	86,042	96,707	103,998	112,998	121,500
CE Income 2022-23	9,106	18,287	31,599	38,682	43,791	58,909	70,314	82,815	94,906	100,571	111,020	120,093
CE Income Cum. 2023-24	5,322	15,405	25,949	30,371	33,691	44,838	57,234	67,217	74,354	81,471		
Total Weighted Average Budget	18,442	44,469	69,990	83,407	94,834	109,505	129,317	150,578	169,560	182,882	198,813	214,057
Total Income 2022-23	14,219	28,232	45,823	53,404	66,266	88,888	111,890	128,935	146,918	156,917	172,349	187,940
Total Income Cum. 2023-24	10,628	25,930	43,246	53,000	62,578	81,928	101,381	119,185	133,176	147,537		

Town Hall and Corn Exchange Cumulative Monthly Income



7. REPORT FOR INFORMATION – MARKETS INCOME PERFORMANCE

The Markets Manager has provided some points regarding the drop in performance of the Outdoor Market. He has contacted NABMA (National Association of British Markets) to investigate whether the current downturn in Devizes is reflective of a national trend. At the moment, he has had one response from a trader in Bedfordshire who confirmed that they had seen a drop in footfall in their town (due to loss of Wilkos and departure of two banks) which has affected market trade, with larger traders on the decrease but more casual traders. This provides a strong parallel to Devizes.

Additionally, some of the traders in Devizes who also have stalls at Salisbury and Chippenham say that they are seeing a similar situation in those markets. Cost of living continues to be a factor leading to people doing less bulk-buying and also not buying at all.

8. REPORT FOR INFORMATION – DREWS POND WOOD PROJECT

Whilst Devizes Town Council is the owner of the Drews Pond Wood, since taking the wood on in 2018 we have continued to manage the wood with the support of volunteers through the Drews Pond Wood project

Each year the leader of the group sends in a short report about the work they have done and the work they plan to do, which is set out in this report. To support the work of the group, the Council makes a finance provision within its estimates of £3,000.

Drews Pond Wood Report

Daily inspections are carried out and any necessary safety issues are dealt with immediately. From Easter until October half term additional checks are carried out every evening to discourage misuse and to deal with inappropriate behaviour or any resulting vandalism. Regular volunteer group workdays were organised for every Tuesday and the second Sunday of each month.

Infrastructure

During 2022-2023 a great deal of work has been required to catch up with repairs and general refurbishment that were on hold during Covid restrictions. There has been an increase in use of the site since Covid, and this has impacted infrastructure making the need for repairs more frequent.

All flights of steps were repaired and all revetment was renewed. Dipping platforms along the stream were replaced. The outdoor classroom and disabled picnic area were refurbished. Two picnic benches were repaired and another picnic bench was fitted. A new bench was erected along the stream path. Two new gates were also fitted.

Coppice compartment and tree planting

Another half an acre compartment was coppiced and planted. Other areas of hedge were also planted.

Burial Ground

In partnership with Devizes Town Council major upgrade to the Burial Ground path was undertaken with surfacing, revetment and new benches being added. A stone plinth was built for the new information sign.

Drainage

The culvert at Drews Pond Lane requires daily management to prevent the stream path and valley becoming flooded.

Consultations/planning issues

Our group continues to respond to planning issues arising in the vicinity that will impact Drews Pond Wood and associated species. We have worked with other conservation and wildlife groups.

Devizes Town Council Funding

Drews Pond Wood Project appreciates funding from Devizes Town Council that assists with general work carried out and covers the insurance cost.

9. REPORT FOR INFORMATION - MARKET PERFORMANCE AND OPERATIONAL PLAN

Earlier in this report market operations performance was set out, but this report goes into more detail about current issues impacting on the market and operational plans to try and maximise income.

Officers monitor both financial performance and occupancy. It is recognised the financial performance against budget in some areas is less than would be hoped, although this is not true for all areas.

The outdoor market currently has 25 pitch spaces available each week and we have an annual occupancy of 84% 2023. This percentage was hit hard at the end of the year, with the markets on the 16th November, 18th December and the 28th December all being cancelled due to high winds; if those dates had not been cancelled our annual occupancy rate would have been nearer 90%. This figure compares with 89% annual occupancy in 2022, with no loss of market due to weather conditions. Whilst occupancy for the outdoor market has clearly dropped a little, this does not account for the full reduction in revenue and there are other factors that need to be taken into account. Over the last year we have lost a number of larger stalls due to retirement or closing of the business, and whilst every effort has been made to fill the gaps, this is invariably with a smaller stall and as fees are based on linear footage the impact on revenue is greater than the overall occupancy. From discussion with both NABMA (National Association of British Market Authorities) and our own traders, many markets, including the popular Salisbury one, seeing a slowdown in trade.

Unlike the outdoor Market, for most of the year the Shambles had been showing growth year on year with occupancy on most days higher than the previous year with the Thursday market running at 97% annual occupancy and Saturday's achieving 95% occupancy, this compares with 2022 when we achieved an average annual occupancy for 88% on a Thursday and 94% on a Saturday. Mid-week occupancies are a little more difficult to compare as we only took on the managing of other days in 2023 and before that we would receive a flat rent.

Back in October last year the Market Manager shared with the committee plans he was working on to help stimulate footfall through the market as well as directly encouraging more traders, and this work was broken down into several areas.

Community involvement

It needs to be recognised that the current principal demographic of both shoppers and traders is dwindling, with age probably being the biggest contributing factor. To look at how we can address this the Market Manager identified a number of stakeholders to help us better understand how we need to adapt the market to meet changing needs of shoppers and stall holders.

Whilst not particularly scientific the Market Manager gave certain traders questionnaires so they could talk to their customers and generate feedback. He also gained the support of traders to count footfall and assess demographic data.

The following data has been collected on current users and trends.

Footfall Data for The Shambles -

Introduction: Footfall data is a critical measure to understand the flow of visitors and customers in The Shambles. The following data represents an illustrative snapshot of footfall over a 4 week's period.

Daily Footfall Averages:

Monday: 29

Tuesday: 24

Wednesday: 40

Thursday: 169

Friday: 84

Saturday: 172

Sunday: 108

Busiest Days:

Thursday and Saturday consistently attract the highest footfall.

Demographic Analysis:

Age Group Distribution:

18-25: 7%

26-40: 15%

41-60: 35%

60+: 43%

Gender Distribution:

Female: 55%

Male: 45%

Conclusion: The footfall data provides valuable insights into visitor patterns, allowing for strategic planning and tailored initiatives to enhance engagement. The Shambles is a relatively narrow demographic, with peak times indicating potential opportunities for events or promotions.

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A questionnaire was given out which asked how often people used the Shambles, what sort of events would they like to see supporting the markets and how could the atmosphere be improved. The questionnaire went on to seek feedback on the types of stall people would like to see and how there could be better engagement between stall holders and shoppers.

The consultation came back with the following results:

Late Night Openings:

Traders (100%): Complete support for late-night openings.

Public (75%): Strong backing from the public, indicating a positive response.

Revamp of The Shambles:

Traders (100%): Unanimous agreement on the necessity of a revamp.

Public (90%): A significant majority of the public expresses a desire for revitalisation.

Community Hub: Although as yet it is not clear what this means.

Traders (100%): Full endorsement for establishing a community hub.

Public (78%): Strong support from the public, with a significant majority in favour.

More Choice of Traders:

Traders (100%): Consensus among traders on the need for a diverse range of businesses.

Public (50%): Mixed response from the public, indicating varying preferences. It should be noted this result is from current shoppers.

More Family-Friendly Events:

Traders (100%): Unanimous support for introducing family-friendly events.

Public (70%): A substantial portion of the public expresses interest in such events.

Conclusion: The findings highlight overwhelming support from traders for initiatives such as late-night openings, a revamped Shambles, a community hub, and more diverse trader options. While the public generally supports these ideas, preferences for more family-friendly events vary. These insights are crucial for developing inclusive and appealing initiatives that align with the preferences of both traders and the public.

One of the surprising outcomes of the consultation was the suggestions that late night shopping could benefit some stall holders as well as traders. This would further be enhanced by partnering with some form of community activities, working with organisation like the food festival and DOCA.

Some dates have already been set in the diary and are as follows;

- 29th March 2024(Easter / Traders LN)
- 23rd April 2024(Traders Monthly LN)
- 18th May 2024(Traders Monthly LN)
- 21st June 2024(Traders Monthly LN)
- 7TH July 2024(Traders Monthly LN)
- 10TH August 2024(DOCA Event LN)
- 25th September 2024(Food and Drink Festival LN)
- 31st October 2024(Halloween Event LN)
- 29th November 2024(Lantern Parade LN)
- 13TH December 2024 (Santa's Grotto LN)

The events will be promoted through both social media and printed material.

Themed Competitions

Another area that it is hoped will widen the reach of the Shambles and outdoor markets are themed competitions. It is hoped that these types of events will be focused on non-traditional market shoppers, by providing alternative reasons for people to engage with the market and see what it has to offer.

One of the planned events is a photographic competition which aims to capture the essence and vibrancy of the market through the lens of enthusiasts. This creative initiative will encourage participants to showcase their unique perspectives, fostering a sense of community engagement and appreciation for the market's diverse offerings.

There will be several categories for the competition.

- Market Moments:
Candid shots capturing the bustling atmosphere, interactions, and everyday moments.
- Product Focus:
Close-up shots highlighting the textures, colours, and details of market products.
- Vendor Portraits:
Portraits capturing the personalities and stories of market vendors.
- Seasonal Specials:
Images showcasing market festivities, seasonal decorations, and special events.

It is then hoped to have a shortlist of pictures displayed within the Shambles for a public vote

Another competition will be based around food and cookery, designed to celebrate diverse cuisines and enhance the overall culinary experience for market visitors. This competition aims to create a dynamic and engaging atmosphere, encouraging innovation and excellence in the food offerings at the market.

Children Friendly Activities

Markets traditionally have provided very little interest for younger shoppers and as such can be seen as a barrier for families who might be thinking of heading to the market to browse, therefore the Market Manager is planning with traders a series of events that focus on this.

Best Kept Stall Competitions

One area some market stalls have been criticised for is the lack of attention to presentation and this can have a significant impact on the attractiveness and market impression. As such this can be an unintended barrier for people visiting the market therefore restricting the footfall. The plan for the competition is to recognise and reward market traders for their creativity, presentation and overall excellence in providing a standout customer experience. This competition should enhance the overall appeal and vibrancy of the markets.

Marketing and Promotions

As part of the 2023 Market Town Initiative, in Devizes the Market was supported by increasing its visibility by the use of street pennants. It always difficult to fully understand how successful these are, but we do know the Shambles suffers from a lack of exposure to visitors due to its location and therefore street lamppost pennants help to increase awareness. However; these do need to be changed from time to time to refresh them and make sure that they are still eye-catching.

Social media plays a big part in the promotion of the market, and a new initiative highlights a trader each week ahead of the market to increase awareness of what the market has to offer as well as spotlighting individual traders. Those traders who are interested have also been given a short masterclass in social media to help them promote their businesses. The website has also been given an overall refresh.

Events Programme

It has already been highlighted that events need to play a greater part in supporting the market as a whole and a programme is currently being put together for the year and will include;

- March – Easter Event.
- July – V-Dubz, which is a VW vehicle event
- August -Street Festival Event. Carnival events

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- September – Food and drink festival.
- October – Halloween event.
- November – Lantern parade.
- December - Santa's Grotto.
-

In addition, the Market Manager is currently in discussions with French and Italian market operators to have continental markets during the summer, as well as the organisers of the Italian car show.

Youth Market

Bringing young people into the market will be vital if we are to foster the next generation of traders. As a Council we have joined the National Market Traders Federation in an attempt to know more about the Young Traders Market Campaign and see how we can do more to support younger traders.

The Market Manager will also be starting a schools engagement programme, contacting different schools to see if we can get them involved in trading. One school has indicated that there may be an opportunity to support disaffected students who have a love for either crafts or arts and bring this into the markets to sell.

Updating technology

The Market is investing in a new technology through a system called Edge. The new system will help the Market Manager track bookings and requests by potential traders to take a stall, simplify invoicing and promote cashless transactions between the Council and traders, as well as giving greater record keeping for cash transactions. The system will be in place by the 1st April.

10. REPORT FOR DECISION – FUNDING FOR DEVIZES ALLOTMENT ASSOCIATION

Recommendation

That the committee agrees an officer recommendation that a support grant of £1,000 is made to the Devizes and District Allotment Association to help fund the maintenance of the Windsor Drive and Quakers Walk Allotment sites.

Purpose of the Report

To agree funding support for the Devizes and District Allotment Association.

Background

Officers recently met with the Chairman and members of the Devizes and District Allotment Association to review the work they have been doing over the last year. Set out below is a summary of that meeting.

Trees to the edge of the site.

It was explained that during the recent winds there had been a number of branches broken off trees and some trees have been blown over. The Allotment Association had taken care of this work and it was felt that no formal survey was needed. It was noted that the Council needed to keep an eye on the access road, but this falls under Wiltshire Council's and possibly Town Council's responsibility.

Sheds

The Allotment Association has now worked with plot holders to repair and replace some 40 sheds on the site. Working with other groups they have acquired a number of old sheds that they could repair and re-use, and by also acquiring paving slabs to use as bases, this is extending the sheds' lives.

Diesel and Fuel Costs

In the past the Association has been awarded a grant from a local fuel supplier to help with the cost of running their machines: this was for about 100 litres per year. This grant has now ended but the Association still maintains all the grass, rather than asking the Council to cut the open areas.

Use of a digger

A year ago, the Association purchased a second-hand mini-digger for the site as there is much lifting and moving of materials involved in the work they do. The machine cost £5,000 and they are paying for it slowly over 5 years. Much of the work being done with the digger supports the maintenance work of the site which the Association does on behalf of the Council, so it is hoped that a grant towards the cost of the digger can be looked at.

Raised Beds

Raised beds built on the site to support those gardeners who are prevented from tending ground-based plots have now rotted out and are beyond economic repair. It has been agreed the Town Council will supply the materials based on a wood sleeper construction and the Association will undertake the build work. The plan is to start with one bed, which will be split into two sections with a link path.

Compost

The Association provides manure free of charge to plot holders, but this does mean they have to carry it to the plots. Each load costs the Association £60.00 in transport costs.

External Fencing

During a previous site inspection, it was agreed that the boundary fencing was starting to fail due to rot and it was agreed that the Council would supply new fence posts if the Association installed them. This programme is now well underway.

Collection of Association Fees

The allotment Association asks if the Council could collect their membership fees alongside the rent. It was agreed that this would be looked into. There are some issues around GDPR and this will need further investigation.

General site visit

During a walk around the site, members of the Association pointed out work they have undertaken and the future work they have planned. It was noted that the site is looking tidy and well maintained.

Funding Grant

It was clear that whilst some of the funding to support the maintenance of the site comes from the Allotment Association, much of the work that they do would come under the maintenance obligation of the Council, and as such relies on the goodwill of the Association committee, occasional external funding and often directly on the committee members for finances.

Each year the Council budgets £5,000 for the management of its allotment sites for work such as tree care, site repairs and general grounds maintenance, however the work that the Association undertakes has resulted in the Council currently spending less than £1,000 towards the maintenance of the site. Whilst the Allotment Association is more than willing to provide the necessary labour to maintain the site, increasing costs are making it difficult for them to fund all the work that is needed.

Options Considered

The Committee needs to decide if it agrees with an officers' recommendation that £1,000 be provided to the Allotment Association to support the work they undertake in maintaining the allotment sites at Windsor Drive and Quakers Walk.

Implications and Risks

Financial and Resource Implications

The budget implications are set out within the report

Legal Implications and Legislative Powers

The Council will be considering this matter under its General Power of Competence; however, the Council also has a duty under the Small Holding Allotments Act 1908, to provide a sufficient number of allotments if there is demand for allotments in their borough, urban district or parish.

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.

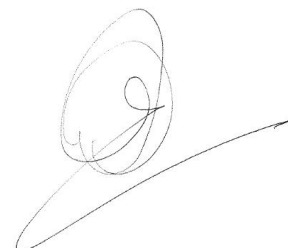
11. EXEMPT REPORT FOR INFORMATION – RELATING TO COMMERCIAL PROPERTIES

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

A handwritten signature in black ink, consisting of a large, stylized initial 'G' followed by a long horizontal stroke extending to the right.

PARK CAFÉ 2023/24

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	<u>APR</u>	<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>AUGUST</u>	<u>SEPT</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>YTD TOTAL</u>
INCOME													
ACTUAL INCOME	4,093	6,527	6,155	5,565	9,909	4,720	5,404	1,814	1,465	3,117			48,768
EVENTS INCOME	489	206	300	60	986	6,113	168	222	1,376	-			9,920
TOTAL INCOME	4,582	6,733	6,455	5,625	10,894	10,832	5,572	2,036	2,841	3,117	-	-	58,688
<i>BUDGETED INCOME</i>	<i>5,000</i>	<i>6,500</i>	<i>6,500</i>	<i>7,000</i>	<i>8,000</i>	<i>8,000</i>	<i>4,000</i>	<i>2,000</i>	<i>1,500</i>	<i>2,000</i>	<i>4,000</i>	<i>3,500</i>	<i>58,000</i>
<i>% of budgeted income achieved</i>	<i>92%</i>	<i>104%</i>	<i>99%</i>	<i>80%</i>	<i>136%</i>	<i>135%</i>	<i>139%</i>	<i>102%</i>	<i>189%</i>	<i>156%</i>	<i>0%</i>	<i>0%</i>	<i>101%</i>
EXPENDITURE													
PURCHASE OF STOCK	2,053	1,598	3,803	2,236	2,388	2,975	973	997	560	1,329			18,912
OPENING STOCK	2,319	1,916	2,462	2,280	2,280	2,615	2,203	2,616	2,365	2,269	2,334	-	25,659
(LESS) CLOSING STOCK	- 1,916	- 2,462	- 2,280	- 2,280	- 2,615	- 2,203	- 2,616	- 2,365	- 2,269	- 2,334			- 23,340
TOTAL COST OF SALES	2,456	1,052	3,985	2,236	2,052	3,387	560	1,248	656	1,264	2,334	-	21,231
EVENTS EXPENDITURE			-	1,357	-	-	25	-					1,382
CONSUMABLES													-
TOTAL DIRECT COSTS	2,456	1,052	3,985	3,593	2,052	3,387	585	1,248	656	1,264	2,334	-	22,613
GROSS PROFIT	2,126	5,681	2,470	2,032	8,842	7,445	4,987	788	2,185	1,853	-	2,334	36,075
<i>GPP</i>	<i>51.9%</i>	<i>87.0%</i>	<i>40.1%</i>	<i>36.5%</i>	<i>89.2%</i>	<i>157.8%</i>	<i>92.3%</i>	<i>43.4%</i>	<i>149.1%</i>	<i>59.4%</i>	<i>#DIV/0!</i>	<i>#DIV/0!</i>	<i>74.0%</i>
OVERHEADS													
UTILITIES							47	155	353	296			851
BANK CHARGES	106	70	70	140	140	-	-	-	-	-			526
PHONE	63					101	-	-	-	-			164
MAINTENANCE								33	43	-			76
PAYROLL	4,227	4,179	4,196	4,571	5,008	4,617	4,211	6,507	4,369	4,215			46,100
TOTAL OVERHEADS	4,396	4,249	4,266	4,711	5,148	4,718	4,258	6,695	4,765	4,511	-	-	47,717
NET PROFIT/(LOSS)	- 2,270	1,432	- 1,796	- 2,679	3,694	2,727	729	- 5,907	- 2,580	- 2,658	2,334	-	- 11,642
SUPPORT SERVICES	509	373	1,012	1,424	433	803	370	360	1,032	769			7,085
SUPPORT SALARIES	221	450	450	457	456	373	372	678	547	546			4,550
STOCK ADJUSTMENT	403	546	182	-	335	412	413	251	96	65	2,334	-	2,319
EVENTS EXP ADJUSTMENT			605										605
OTHER ADJUSTMENTS	-	70	70										
TOTAL PROFIT	- 2,597	133	- 3,611	- 4,560	2,470	1,963	- 426	- 6,694	- 4,063	- 4,038	-	-	21,562
BALANCE PER RIALTAS	- 2,598	133	- 3,612	- 4,561	2,470	1,963	- 457	- 6,695	- 4,063	- 4,038	-	-	-
DISCREPANCY	1	0	1	1	0	0	31	1	-	-	-	-	21,562

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