

Parks, Open Spaces & Environment Committee Income & Expenditure – February 2024

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>Parks, Open Spaces & Environ</u>						
<u>125 Market</u>						
4231 Repairs & Maintenance	105	675	570		570	15.6%
4250 Rent	596	670	74		74	88.9%
4251 Rates	252	300	48		48	83.9%
4253 Electricity	1,606	1,250	(356)		(356)	128.4%
Market :- Indirect Expenditure	2,558	2,895	337	0	337	88.4%
Net Expenditure	(2,558)	(2,895)	(337)			
<u>130 Welton Road Cemetery</u>						
1130 Exclusive Rights of Burial	28,370	56,815	28,445			49.9%
1131 Interment Fees	33,030	0	(33,030)			0.0%
1132 Memorial Permits	8,172	0	(8,172)			0.0%
1133 Admin Charges	491	0	(491)			0.0%
Welton Road Cemetery :- Income	70,063	56,815	(13,248)			123.3%
4106 Subscriptions	95	100	5		5	95.0%
4230 Grounds Maintenance Contract	44,872	49,749	4,877		4,877	90.2%
4231 Repairs & Maintenance	471	4,000	3,529		3,529	11.8%
4236 Memorial Testing	1,111	1,000	(111)		(111)	111.1%
4251 Rates	1,235	1,550	315		315	79.7%
4253 Electricity	1,093	1,200	107		107	91.1%
4351 Water	72	86	14		14	83.4%
Welton Road Cemetery :- Indirect Expenditure	48,949	57,685	8,736	0	8,736	84.9%
Net Income over Expenditure	21,114	(870)	(21,984)			
<u>135 Holy Cross Church</u>						
4230 Grounds Maintenance Contract	7,965	8,830	865		865	90.2%
4231 Repairs & Maintenance	0	2,000	2,000		2,000	0.0%
Holy Cross Church :- Indirect Expenditure	7,965	10,830	2,865	0	2,865	73.5%
Net Expenditure	(7,965)	(10,830)	(2,865)			
<u>140 Public Open Spaces</u>						
1205 NCC Highways Grant	25,000	19,500	(5,500)			128.2%
1210 Licence to Occupy Land	2,500	1,250	(1,250)			200.0%
Public Open Spaces :- Income	27,500	20,750	(6,750)			132.5%
4230 Grounds Maintenance Contract	560,318	621,233	60,915		60,915	90.2%
4231 Repairs & Maintenance	7,586	7,000	(586)		(586)	108.4%
4232 Highways Maintenance Contract	129,100	149,321	20,221		20,221	86.5%
4233 Play Area Inspections	2,112	2,000	(112)		(112)	105.6%
4234 Play Area Repairs & Maintenanc	3,664	6,000	2,336		2,336	61.1%
4235 Tree Works	1,200	9,000	7,800		7,800	13.3%
4237 Gazebo (Sheaf Street)	190	200	10		10	94.8%
4239 Bus Shelters	0	3,000	3,000		3,000	0.0%
4241 Lake & Pond Maintenance	0	6,751	6,751		6,751	0.0%
Public Open Spaces :- Indirect Expenditure	704,169	804,505	100,336	0	100,336	87.5%
Net Income over Expenditure	(676,669)	(783,755)	(107,086)			

Parks, Open Spaces & Environment Committee Income & Expenditure – February 2024

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>141 Street Furniture</u>						
4600 Amenity Signage	29	0	(29)		(29)	0.0%
4603 Litter Bins	3,574	3,500	(74)		(74)	102.1%
4604 Notice Boards	425	0	(425)		(425)	0.0%
4605 Public Seating	974	1,000	26		26	97.4%
Street Furniture :- Indirect Expenditure	5,003	4,500	(503)	0	(503)	111.2%
Net Expenditure	(5,003)	(4,500)	503			
<u>142 Street Lighting</u>						
4231 Repairs & Maintenance	243	1,000	757		757	24.3%
4253 Electricity	2,230	2,500	270		270	89.2%
Street Lighting :- Indirect Expenditure	2,473	3,500	1,027	0	1,027	70.7%
Net Expenditure	(2,473)	(3,500)	(1,027)			
<u>300 Allotments</u>						
1300 Allotment Rents	4,977	5,100	123			97.6%
Allotments :- Income	4,977	5,100	123			97.6%
4350 Allotments Maintenance	2,220	3,600	1,380		1,380	61.7%
4351 Water	1,135	1,500	365		365	75.7%
Allotments :- Indirect Expenditure	3,355	5,100	1,745	0	1,745	65.8%
Net Income over Expenditure	1,622	0	(1,622)			
Parks, Open Spaces & Environ :- Income	102,540	82,665	(19,875)			124.0%
Expenditure	774,473	889,015	114,542	0	114,542	87.1%
Movement to/(from) Gen Reserve	(671,932)					
<hr/>						
Grand Totals:- Income	102,540	82,665	(19,875)			124.0%
Expenditure	774,473	889,015	114,542	0	114,542	87.1%
Net Income over Expenditure	(671,932)	(806,350)	(134,418)			
Movement to/(from) Gen Reserve	(671,932)					

Report to: Park, Open Spaces & Environment – 4th March 2024
Report on: Licences
Report by: Operations Officer
Date: 4th March 2024

The Council issue licences to various organisations/people, permitting them to deliver events and carryout maintenance works etc. On council property.

To date we have issued the following:

Date	Event	Location	Fee	Bond	Comments
11/4/2024	Daventry Motor Festival	The Hollow	No	No	Charitable Event
17/04/2024	Circus Ginnett	Eastern Way	Yes	Yes	Commercial event
28/02/2024	497(Daventry)Sq RAFC	The Hollow	*No	*No	Outside activities and training
2023-2024					
08/11/2023	Drayton Grange Football Club	The Headlands	*No	*No	To facilitate junior football matches and training
03/11/2023	Refurbishment of Gazebo	Gazebo, Sheaf Street	No	No	Charitable works to DTC asset
14/09/2023	MOP Fair	The Hollow	No	No	Commercial event area requested by WNC
02/09/2023	Middlemore Summer Fete	The Lower Vale, Middlemore	No	No	Charitable Event
31/08/2023	Daventry Town Football Club	The Hollow	No*	No*	To facilitate junior football matches
24/06/2023	Armed Forces Day	New Street, paved area by DACT	No	N/A	Charitable Event
23/06/2023	Pride In The Park	New Street Rec	No	No	Community event supported by DTC
05/06/2023	Appletons Fun Fair	Eastern Way	Yes	Yes	Commercial event
03/06/2023	Funtopia	The Hollow			Cancelled
22/05/2023	Knife Drop Box	New Street, paved area by DACT	No	N/A	Knife Amnesty-sponsored by WNC and DTC
08/05/2023	Rotary "Big Clean Up"	Gazebo, Sheaf Steet	No	No	Charitable event
24/04/2023	Circus Ginnett	Eastern Way	Yes	Yes	Commercial event
2022-2023					
23/07/2022	Mega Bounce	Eastern Way	Yes	Yes	Commercial event
25/06/2022	Armed Forces Day	New Street Rec	No	No	Charitable event
06/06/2022	Appleton's Fun Fair	Eastern Way	Yes	Yes	Commercial event
27/05/2022	LGBTQ+ Picnic	The Hollow	No	No	Community event supported By DTC
06/05/2022	Knife Angel	New Street Rec	No	No	Community event supported By DTC
20/04/2022	Circus Ginnett	Eastern Way	Yes	Yes	Commercial event

Report to: Town Council – 4th March 2024
Report on: Parks Open Spaces and Environmental Committee
Report by: Operations Officer
Date: March 2024

No Mow May

As spring approaches, we're excited to announce the continuation of our No Mow May program in various locations across our town.

The table below provides the locations using what3words and a brief description that are under consideration for No Mow May sites this year, affectionately known by our contractor as "Bee Food":

Location	Owner	Description	What3Words
Middlemore	DTC	Vale	///haggis.brave.intruded
Middlemore	DTC	Orchard	///bridge.deriving.fillings
Lang Farm	DTC	Open Space-	///removing.sofas.chatted
Heartlands Lake	DTC	Grassed area to the right of lake.	///removing.sofas.chatted
Lamport Road	DTC	Open Space	///majors.liberated.tried
Worcester Way	DTC	Open Space	///deranged.gurgling.picturing
Daneholme	DTC	Park Area	///purse.slip.shepherdess
South Way	Highways	Verges	
Eastern Way	Highways	Verges	
London Road	Highways	Verges	
Lang Farm	Highways	Verges	

Council Assets

Criminal Damage: Recently, three bins purchased over the last 3 months have been vandalised due to arson. As this has been a recent occurrence, there are no plans to replace them, at this time. The current cost of one bin is £500, not including the cost of resources to install and remove.

Southbrook: Since 2022, the council and Futures Housing Group (FHG) have been working together on a rejuvenation project, within parts of the estate. The council approved the transfer of specific play areas to Futures Housing for them to invest in, manage, and sustain. A site visit was carried out with members of the FHG last month, and two areas have been identified: a small play area located at Blake Close and another at Rodney Close.

To expediate the transfer, FHG will be issued a licence to enable them to carry out works.

Report to: Town Council – 4th March 2024
Report on: Parks Open Spaces and Environmental Committee
Report by: Operations Officer
Date: March 2024

Introduction:

This report investigates the establishment of a destination play area within Daventry Town to enhance community engagement, promote well-being, and boost local tourism.

The report provides an overview of the benefits of such a project, potential location options, estimated budget considerations, and the value of the chosen land as a community asset.

Benefits of a Destination Play Area:

- **Community Engagement:** The play area will foster social interaction among residents, strengthening community ties.
- **Health and Well-being:** Encouraging physical activity among the young and old, contributing to their overall health and well-being.
- **Local Tourism:** Attracting visitors to the town will stimulate economic growth by increasing footfall in local businesses.

Proposed Location:

- **The Hollow:** Initial discussions suggested The Hollow as a destination play area. The Hollow offers accessibility and existing infrastructure.

Other Location Options:

- **New Street:** Consideration needs to be given to this location as it has accessibility, visibility, higher footfall, and existing infrastructure, that can be developed to add value.

Proposed Location Analysis for a Destination Play Area:

- **Accessibility:** The site ensures inclusivity and maximise utilisation by residents from various parts of the town.
- **Visibility:** A visible location will increase awareness and promote usage of the play area.
- **Proximity to Amenities:** Nearby amenities such as parking, public toilets, transportation, cafes.
- **Community Impact:** Minimal disruption to surrounding neighbourhoods while maximizing benefits for nearby residents is essential.

Land Value:

- The proposed land, if used for a play area, won't be identified for future development of other facilities i.e. community building, sports pavilion.

Report to: Town Council – 4th March 2024
Report on: Parks Open Spaces and Environmental Committee
Report by: Operations Officer
Date: March 2024

Budget:

- The budget for the play area will depend on factors including location, size, design features, and amenities. Considerations should include site preparation, infrastructure, and maintenance cost.

The council have currently ringfenced £200k towards a destination play area. To establish a true cost, consideration must be given to the type of provision the Council are seeking.

Conclusion:

The establishment of a new destination play area will promote community well-being, stimulate local tourism, however, at this stage it would be wise to explore a variety of types of provision before making decisions on location and budget.

Recommendations:

Continue research and consider type of provision prior to location and budget.