

TAUNTON DEANE BOROUGH COUNCIL

EXECUTIVE **7th December 2005**

VIVARY PARK MANAGEMENT PROPOSALS

(This is responsibility of Executive Councillor D Bradley)

Report of Leisure Development Manager

EXECUTIVE SUMMARY

The Health and Leisure Review Panel has monitored a review of the management of Vivary Park and considered a set of proposals to improve the service, which it has recommended that the Executive approves.

The review included a reassessment of the how the budget for Vivary Park is used and of the potential of the site to generate additional income. The proposals arising from the review will redeploy resources to create a management resource to coordinate the management of the park, generate income in future years, provide a reassuring staff presence at times of maximum usage and ensure that everyone complies with the rules of using public space.

The result will be an improved service to the public, an improving infrastructure and a future decrease in the cost of the park to the Council.

CORPORATE PRIORITIES AFFECTED

The implementation of the proposals will address issues under the Corporate Priorities of Crime (Community Safety and Young People) and Delivery

1. PURPOSE

The purpose of this report is to allow Members to consider the implementation of the proposals for managing Vivary Park, to approve their implementation and the setting up of trading account budget.

2. BACKGROUND

2.1 The Strategic Need for Change

2.2 Vivary Park is Taunton Deane's flagship park and is the venue for civic and community events, an icon for Taunton with its image used extensively in publicity about the town and much loved by the people of the Borough. It has won national recognition through the Green Flag Award and its historic status drew in £300,000 of Heritage Lottery Fund (HLF) investment in the 1990's.

Vivary Park serves the Council's Corporate Priorities and National Priorities:

- Health by providing a place for walking, jogging, informal games, tennis, children's play and also for quiet relaxation,
- Economy by being a showpiece of the standard of living in the area, which helps to attract new businesses to locate in the town and by raising property values locally
- Environment by providing an area of green open space close to the town centre and residential areas used for community celebrations, events and recreation

2.3 Financial position

There is a need to address management issues in Vivary Park to ensure that it remains affordable to maintain it to its current high standard and to address concerns about antisocial behaviour, which have prompted calls for a staff presence in this important open space.

When the draft budget for maintaining the park over the next 10 years was assembled, which was a condition of the HLF grant, it became apparent that the costs of managing Vivary Park would need an increasing amount of subsidy from a reducing Parks Service budget. (see trading account summary Appendix 1)

The net cost of Vivary Park to the Council is currently £128,290. By implementing the proposals it is estimated that the net cost to the Council will be £122,240 in 2006/7, compared to £132,139 if the proposals are not implemented – a saving of £9,899. After five years, in 2010/11, it is projected that the net cost could be £83,781 instead of £148,723 a saving of £64,942 even after the investments in infrastructure improvements outlined in the report.

In 2006/7 there will not be an overall saving for the Council. The budget for Vivary Park will be separated out into a Trading Account but there are likely to be variations against the estimates both upwards and downwards. The budget is based on officers' best estimates and consultation has taken place with the Financial Services Manager and Car Parks Manager to make these estimates.

2.4 Monitoring

It is proposed that the budget will be closely monitored on a quarterly basis to identify any estimates, which appear to be deviating from the officers' expectations.

The estimates in the budget are based on historic activity and usage. Changes in behaviour of park users and car park users resulting from the proposals will mean that the budget needs updating on a regular basis. Such changes might include greater use of the car parks by some groups and less by others, extra car park capacity generating additional income (see paragraph 3.4.3), greater

income from activities, a change in income derived from event organisers (arising from the decision pending on this issue).

2.5 Community Consultation

When the outcome of the 2003 public parks survey were analysed, the three most frequently mentioned area of concern were dog related issues, the need to engage and provide facilities/activities for young people, and lack of a visible person in authority in parks. The proposals in this report address all of these issues without additional cost to the Council.

2.6 National Context

National surveys reflect the concerns expressed by Taunton Deane residents and CAFE Space, which is funded by the Office of the Deputy Prime Minister (ODPM), currently has a campaign: "PARKFORCE" to encourage Councils to make efforts to introduce park-based staff with the intention of turning parks from "no-go" into "let's go" areas. A copy of the leaflet showing examples of the benefits other Councils have experienced will be available at the meeting.

2.7 Review of Pricing and Subsidy

In 2003 the Council began a review of why and how it charges for, and subsidises, all of its services in the leisure portfolio. The intention was to target subsidy to corporate priorities and those most in need of financial support. It quickly became apparent that the Parks Service needed to review the management arrangements in Vivary Park and an in-depth review was commissioned. It was intended that the lessons learned in Vivary would inform changes across the Parks Service.

2.8 The Review of Management Arrangements in Vivary Park

The review was approved by the Executive in February 2004. It considered the outcome of the 2003 public consultation about the Parks Service, the range of Service Managers responsible for various aspects of the management of Vivary Park, the conditions and arrangements that exist with the tenants in the Park, the potential for income generation and the recently adopted (Executive 2004) 10 year Management Plan for Vivary Park (written for the Heritage Lottery Fund) .

The intention was always to use Vivary Park as a pilot and if it were successful the benefits should be shared with other open spaces in the Borough.

2.9 The Issues

The issues identified in the Review were:

- how to address fears of personal safety,
- how to address inappropriate behaviour by park users,
- the need to generate income to address the emerging budget gap;
- the lack of enforcement of lease conditions,
- the need for a coordinated approach to managing the park.

2.10 List of the proposals for changing the management of Vivary Park

The proposals recommended from the Review were:-

- The appointment of a new site manager;
- The setting up of a Trading account;
- Phasing out of car parking refunds to two clubs in the park;
- Releasing time for gardeners to interact with the public;
- Changes to vehicle access to the park;
- New and improved facilities for park users (toilets, mini golf, changing for golfers, café, play areas, young people's kickabout area);
- More extensive events programme and better control of third parties hiring the park;
- New car parking spaces in Fons George;
- Introduction of pay and display on Ash Meadows;
- Reduction of the use of Wilton Lands for car parking and the introduction of a charge for doing so;
- Withdrawal of free parking passes for volunteers and staff at the two clubs

2.11 Health and Leisure Review Panel (HLRP)

HLRP has monitored the Review as it progressed . In July 2004 the Panel considered the initial proposals arising from the Review and approved further work to refine and cost them including consultation with those stakeholders most affected.

HLRP considered the refined and costed proposals at its the meeting on 17th February 2005 and resolved that-

- (1) it be recommended to the Executive that the phased implementation of the proposals for Vivary Park, as set out in the report from New Horizons Consultancy, be agreed; and
- (2) before authorising the commencement of the proposals which would have financial implications for stakeholders, the Executive be urged to consider a complete re-examination of the parking proposals in conjunction with the golf and bowling clubs and the Review Panel. Solutions, which might emerge, should seek to minimise the additional burden on the clubs to prevent any serious repercussions on the viability of the excellent service they currently provided.

Following extensive consultation with the stakeholders affected by the proposals to change the car parking arrangements and the withdrawal of the refund system, the Panel debated the issues again at it September 2005 meeting. The full report and minute is available on the website.

The Panel resolved that the Executive be recommended to:-

- (1) support the redesignation of the Fons George Car Park as a ‘Shopper 2’ car park and that from 1 April 2006 refunds to members of the Bowls Club and staff/volunteer free parking passes be withdrawn;
- (2) refunds (for parking periods of six hours) for users of the golf course (and free car park passes for Golf Club staff/volunteers) be withdrawn on a phased basis as outlined in the report;
- (3) from 1 April 2006 parking regulations be extended to cover the area of Wilton Lands when used on an occasional basis for parking; and
- (4) the Executive Councillor is requested to closely monitor the affect of these proposals on the Bowling and Golf Clubs.

3. THE WAY FORWARD

The proposals listed in paragraph 2.9 are presented below for the Executive to consider. Each of the proposals is outlined along with an indication of its impact on service delivery, its financial consequences and monitoring arrangements.

3.1 THE SETTING UP OF A TRADING ACCOUNT

3.1.1 Impact

It is proposed that the draft budget for Vivary Park attached as Appendix 1, should become a Trading Account. This will enable the impact of the proposals to be monitored and any over or underestimates to be off-set to reach a “bottom line” cost to the Council.

Income generated from the proposals outlined is based on informed estimates, but is not guaranteed. However, it has been developed with the Financial Services Manager who considers that it is reasonable.

By setting up a trading account the Council will be able to employ a site manager, make a contribution to the ongoing improvements to the fabric and facilities of the park and to reducing the cost of the service to the Council Tax payer.

After the first year of operation, it will be possible to be more accurate about future income levels.

If the proposals deliver the income and savings to the predicted level, this will release resources from the general Parks Management budget, which could fund service improvements such as on-site staff to manage other key parks or groups of parks within existing budgets.

3.1.2 Finance:

After the implementation of all the proposals in this report, there is a net reduction in the cost of managing Vivary Park from £128,290 to £122,240 in year 1. This represents a cushion against the net effect of the estimates of income and expenditure. It is thus considered an acceptable risk to recommend the implementation of the proposals to Members.

3.1.3 Monitoring

The trading account budget will be monitored on a quarterly basis to identify any lines, which are not performing as expected, and to assess the overall position.

By Year 5 the expected reduction is £47,000, but this prediction will be reassessed after the first year of operation.

3.2 THE APPOINTMENT OF A NEW SITE MANAGER

The creation of a site-based manager's post is crucial to addressing the management issues that have arisen during the review of current management arrangements and the consultations with stakeholders, and also to the achievement of several of the proposals in this report. He/she will also coordinate the implementation of the Management Action Plan for Vivary Park approved in February 2004

It is intended that the post holder's hours of work would mirror those of the two site gardeners i.e. weekends and late afternoon/early evening. Some unskilled grounds maintenance duties will be undertaken releasing the professional gardeners time. The duties of the post could cover:

Duty	Partners	Outcome
External agency liaison	Police and PCSO's	To encourage greater police involvement
Tenant liaison	(Taunton Deane Cricket Club, Taunton Bowls Club, Vivary Golf Club, Tone Leisure Ltd)	To discuss issues and lease conditions and resolve disputes
Internal liaison with service managers of services provided in the park	DLO cleansing and grounds maintenance, Environmental Health Officers, dog wardens, TDBC building maintenance, leisure development, community leisure, health and safety,	To ensure coordination and control of work activities in the park
Stakeholder liaison	Friends of Vivary Park, Wilton and Sherford Residents Association, Town Centre Company and local residents, Ward Councillors	To discuss any issue stakeholders have an interest in
Public liaison	General park users, schools, clubs etc	To provide information and to encourage appropriate behaviour in the park
Activity organisation	Sports clubs and coaches, youth Service, Blue Badge Walk Guides, Environmental Groups, Artists, DLO gardeners etc	To organise a wide programme of low-cost activity in the park

Liaison with park hirers	Concert and Event Organisers	To ensure compliance with permit conditions and link with DLO for additional services needed
Seasonal, unskilled gardening duties not using machinery or chemical, some litter collections and occasional locking up of the park,	Deane DLO Supervisor and Gardeners	To undertake extra maintenance work as appropriate, time permitting, to ensure the highest standards
Income generation via sponsorship and funding applications	Leisure Development Team, Commercial Companies etc	To generate income for park improvements and events
Management Plan	Parks Operations, Leisure Development	To be on the management team for the park

3.2.2 Impact:

- to reduce antisocial behaviour and vandalism – some councils have reported reductions in spend on vandalism of 90%
- to resolve issues by being the main point of contact for decisions about the park,
- to attract more people into the park
- to generate income

3.2.3 Finance

Accommodation will be provided initially in the old golf kiosk which is to be converted partly into a golfers changing room and partly into a site manager's office as part of the project to build the new chalet on the putting green (see paragraph 3.10). The post will be funded from the additional income generated both by the car parking changes outlined below and the post holder's own activities implementing the proposals below.

3.2.4 Monitoring:

- reduced number of incidents of vandalism
- income from activities of £1500 in 2006/7
- income from sponsorship and fundraising £1000 in 2006/7
- time taken to respond to issues reduced

3.3 **PHASING OUT OF CAR PARKING REFUNDS TO TWO CLUBS IN THE PARK**

3.3.1 There has been extensive consultation with the golf and bowls clubs on this proposal and discussions with Tone Leisure which operates the golf course.

The final proposition set out in the resolution of HLRP September 2005 meeting is the result of efforts to minimise the impact on the golfers and bowlers. The full report explaining the issues and conclusions is available to any Member who does not already have a copy.

3.3.2 Impact and Monitoring:

The impact on the Bowls Club will be assessed by comparing membership numbers with those in previous years. Membership numbers have been generally static recently after a period of slight decline.

The impact on the Golf Club will be assessed by comparing membership numbers with those of previous years. The recent trend has been for static membership numbers.

The impact on Tone Leisure will be assessed by comparing Season Ticket and Green Fee usage with the usage in 2005/6 and considering this in the context both national trends in golf and of trends in usage at Vivary Golf Course from previous years. Account will also be taken of the other factors influencing usage and of the entire business operation of Tone Leisure.

3.3.3 Finance:

The financial impact is difficult to predict as it based on the behaviour of the car park users. The last full year of figures available is 2004/5.

Bowls

In 2005/6 the refund to the Bowlers is budgeted to be £15,510. The entire Bowling refund will be a saving in 2006/7 as the refunds to this group are to be removed entirely from April 2006. However, the charge band paid for by bowlers is likely to drop from the currently compulsory 5 hours at £2.50 to the newly available 3 hours currently charged at £1.20 resulting in a loss of income of £1.30 per ticket estimated to be £10,080. The net saving on bowlers' usage of the car park is therefore £5,430.

Golf

In 2005/6 the refund budget for golfers is £30,000. The phasing out of the golfers refund over four years will create an estimated saving of £7,500 in 2006/7 with an estimated additional £7,500 in each of the next 3 years.

3.4 **NEW CAR PARKING SPACES IN FONS GEORGE**

3.4.1 It is estimated that it is possible to create an extra 31 spaces in Fons George car park by removing the fir trees, demolishing the redundant toilet block and reconfiguring the site. However, the potential for a future use of the redundant toilet block (replaced by the new public toilets in the Chalet) will be considered as it is a structurally sound building. If it is retained, fewer spaces could be created.

3.4.2

Impact:

Greater income generated from car park fees, less need for the clubs to request the use of Wilton Lands for parking,

3.4.3 Finance:
The cost of the additional 31 spaces is estimated at £30,000, but may be less if the toilet block is retained. It is not proposed to put forward an “invest to save” bid for this development until the impact of the changes to the charging and withdrawal of refunds has been assessed. **The impact of this has not been included in the draft budget**, but if the “loan” is paid back over 3 years the net income would be £8,000pa for 3 years rising to £18,000pa thereafter. The net cost of Vivary Park would therefore be £114,240 in 2006/7 (instead of £122,240) dropping to £63,158 in 2010/11 (instead of £81,158)

3.4.4 Monitoring:
The usage of the car park will be monitored to assess whether additional spaces will be financially beneficial.

3.5 INTRODUCTION OF PAY AND DISPLAY ON ASH MEADOWS

3.5.1 It is estimated that up to 42 spaces could be marked out along Ash Meadows Lane. There is already up to 2 hours’ free parking here, but it is proposed to bring this into a Shopper 2 category “pay and display” parking area. Two payment machines are needed, a turning bay, bay-marking and signage.

3.5.2 Impact and Monitoring:
Additional income estimated at £25,000 may be generated. Usage will be monitored to determine actual usage

3.5.3 Finance:
The cost of this work will be around £10,250, but the potential income is estimated at £25,000 per annum. As the works do not increase the asset value of the land concerned, the outlay for this proposal will be funded from revenue budgets. There is no money available in 2005/6 budgets for the work so it will be delayed until April 2006 and the charging delayed until the work is complete.

3.6 REDUCTION OF THE USE OF WILTON LANDS FOR CAR PARKING AND THE INTRODUCTION OF A CHARGE

3.6.1 There has long been complaint from local residents about allowing the use of Wilton Lands for parking. The Council has taken steps to tighten up the arrangements, but has acknowledged that there are some occasions when this may be unavoidable if the bowls and golf clubs are to hold significant events. Following consultation with the Bowls and Golf clubs, it is estimated that there are 8 such occasions per year.

3.6.2 Impact:
There will be fewer occasions when the public does not have unhindered use of Wilton Lands due to car parking and vehicle movements.

3.6.3 Finances:

There will be a small amount of additional income from charging for parking on Wilton Lands. The hiring charge is to be negotiated with the clubs, but is likely to be based on the cost of 6 hours parking for 40 cars and permitted for a few exceptional events per year to a max of eight.

3.6.4 Monitoring: when the charge has been agreed, the clubs will be issued a licence setting out the rules and liabilities for the use of the site. The site manager will ensure compliance and monitor how the car parking arrangements work in practice.

3.7 **WITHDRAWAL OF FREE PARKING PASSES FOR VOLUNTEERS AND STAFF AT THE TWO CLUBS**

3.7.1 These are to be phased out for the Golf Club over 4 years and removed entirely in April 2006 for the Bowls Club. The financial impact is difficult to assess as the current pass holders may make other parking arrangements.

3.8 **RELEASING TIME FOR GARDENERS TO INTERACT WITH THE PUBLIC**

3.8.1 Whilst there are 2 staff working in Vivary Park, they are fully engaged in grounds maintenance work. However, a study of the working arrangements identified some opportunities for efficiencies which could release time for the gardeners to interact with the public.

3.8.2 Impact:

The amount of time the gardeners spend picking up litter has already been increased at weekends by introducing two litter picks each day instead of one. The timing of the second session at 2pm ensures that there is a staff presence in the park at the busiest time of the day.

In the last year both Vivary Gardeners at Vivary Park have attended a customer care course and they have also had training on how to deal with "difficult customers". The head gardener" has developed closer links with the police and there has been a greater police/CPSO presence in the park during the summer.

3.8.3 Finance and Monitoring :

It may be possible to reduce the cost of the additional litter picks by sharing this between the existing and new staff resources, but this will need evaluating.

3.9 **CHANGES TO VEHICLE ACCESS TO THE PARK**

3.9.1 In order to remove the need for refuse lorries to enter and reverse along the Wilton Lands footpath to get to the Golf and Bowls clubs, a refuse enclosure is to be provided in Fons George car park. Reversing vehicles are a priority issue

for the Health and Safety Executive and the council has a duty to assess vehicle and pedestrian segregation.

Other unauthorised vehicles will be prevented from entering the park by the use of bollards to which the site manager and gardeners will have keys. Bollards have already been placed in the gateway from Ash Meadows Lane.

There is no provision for disabled parking in the car park and this will be addressed. Spaces for use by people with disabilities will be marked out which it is estimated could reduce income from the car park at times of peak use.

3.9.2 Impact:

Fewer intrusive vehicles, removal of risk of injury from reversing vehicles.

3.9.3 Finance:

The cost of providing a refuse enclosure is estimated at £1,000 to be funded from the revenue maintenance budget. The cost of renewing the white lining in the car park and creating disabled bays is estimated at £2,000 also funded from the revenue budget. There will be a loss of income from the disabled spaces which are not charged - if the car park were fully used at all times the loss would be up to £7,000 pa but it is anticipated that the losses will only be incurred at times of peak use and thus the sum will be much less than this.

3.9.4 Monitoring

The site manager and gardeners will ensure that no unauthorised vehicles enter the park, and the refuse enclosure is used appropriately.

3.10 **NEW AND IMPROVED FACILITIES FOR PARK USERS**

3.10.1 There is a range of proposals to improve the facilities in the park, one of which is already completed: A development master plan is being commissioned for public consultation to ensure the future improvements all fit together. (play and youth facilities on Wilton Lands, changes to the Fons George car park and ideas for improving the usability and access to the lake by model boat enthusiasts.)

- The Mini golf circuit is now in operation and proving the success for Tone Leisure that was predicted.
- Construction of the Chalet is under way and will open by Spring of 2006. It will provide new public toilets, a café/food sales area and sales of golf and mini golf tickets.
- New changing accommodation for golfers will be housed in the existing kiosk
- The provision of an area for young people is being considered on Wilton Lands along with improvements to or replacement of the play areas, work to the tennis courts to renew the fencing and to convert one into a ball games area.
- Demolition or conversion of the redundant toilet building on Fons George car park

- Minor improvements to the fabric of the park possibly including new fencing to the mini golf area, new signage and commissioning the outstanding quarter circle benches for the War Memorial Garden

3.10.2 Impact:

The new activity facilities and Chalet will create a focus on Wilton Lands for families. The public toilets will be easier to manage than standalone toilets, and the café has long been a facility that the public has asked for. New facilities for young people will provide a more appropriate and attractive area for them to use as an alternative to the historic areas at the heart of Vivary Park.

3.10.3 Finance:

- the mini golf was financed by Tone Leisure and all the income will go to the Trust.
- The Chalet and changing accommodation is being funded by the insurance payment resulting from the destruction by fire of the old pavilion on the golf course and supplemented by part of the capital receipt from the sale of underused public conveniences. The building will be leased to Tone Leisure who will retain the income and the expenditure liabilities.
- The play and youth area provision on Wilton Lands will be funded by Section 106 contributions from local developments
- Play area improvements to the Vivary play area would be funded from future Section 106 contributions
- Tennis court repairs (£12,000), Wilton Lands fencing (£9,000) and signage (£3,000) will be funded from the revenue budget at an estimated cost of £24,000 spread over several years
- Conversion of the redundant toilet block cannot be costed until a decision on its future is taken
- The conversion of a tennis court into a Multi Use Games Area will cost approximately £25,000 and would be a capital cost funded from future Section 106 contributions
- The quarter circle benches will be a capital item that remains an aspiration unless a S106 contribution perhaps from a development for elderly people or a grant application is forthcoming

3.11 **MORE EXTENSIVE EVENTS AND ACTIVITIES PROGRAMME**

3.11.1 There is scope with an on-site manager, to cope with more events in Vivary Park as it will release existing staff time spent ensuring that the events are run to the Council's standard conditions. It is anticipated that the park could sustain around 6 major events a year complimented by an activity or community event programme. The following events could form a core programme:

- Circus
- Proms / pop/jazz concerts
- flower show,
- theatre company,
- trade exhibition,
- dog show

- May Fair
Most of these events will be provided by third parties who hire the park and pay a hire fee.

A programme of activities could also be arranged by the site manager generating a small income, including for instance:

- special interest walks (trees, birds, history etc)
- health walks from the park,
- sports (orienteering, basketball, five a side football, tennis, running etc)
- fun days,
- gardening club (at nursery), etc.
- school visits to the park

3.11.2 Impact

The more events and activities there are and the more a park is used the better the informal surveillance. The new site manager is crucial to delivering this programme and to ensuring a balance between the public and corporate desire for events and the need to maintain the peaceful ambience of the park.

3.11.3 Finance:

The estimated income from events run on a hiring basis is £12,000 in 2006/7 rising by £3000 in each of the following two years.

The estimated income from organised activities is £1500 in 2006/7 rising by £500 in each subsequent year.

- 3.12 A new permit and hiring conditions document is currently being considered by the Legal Department at Taunton Deane. Essentially it identifies the land to be hired and places all liabilities relating to the event to the hirer. Each hirer will have one point of contact with the Council, the park manager, who will engage with colleagues to resolve issues and ensure compliance with the permit conditions. A damage deposit will always be taken which is returned if no damage is caused and used in part or in whole if damage occurs.

- 3.12.2 Impact: This permit will reduce the staff work load as it sets out clearly the conditions of hiring for both parties and reduces disputes. It will also enable the Council to deal efficiently with major event organisers making the park more attractive as a venue.

3.12.3 Finance

Nil

4. **RECOMMENDATIONS**

Members of the Executive are recommended to approve the implementation of the following proposals from 1st April 2006:

1. The setting up of a Trading account;
2. The appointment of a new site manager;
3. The designation of the Fons George Car Park as a 'Shopper 2' car park

4. Vivary golf Course users only to be able to claim a refund on 6 hour car park tickets
5. The withdrawal on a 4 year phased basis of refunds to Vivary Golf Course users
6. The withdrawal on a 4 year phased basis of free car park passes for Golf Club staff/volunteers
7. Immediate withdrawal of the refunds to users of the Bowls Club;
8. Immediate withdrawal of the free car park passes for Bowls Club staff/volunteers;
9. The Extension of parking regulations to cover the area of Wilton Lands
10. The reduced use of Wilton Lands for parking by the two clubs to a maximum of 8 occasions a year and the introduction of a charge.
11. Efforts to reconfigure Grounds Maintenance Schedules to release time for gardeners to interact with the public;
12. Changes to vehicle access to the park;
13. New and improved facilities for park users (toilets, mini golf, changing for golfers, café, play areas, young people's kickabout area);
14. A more extensive events and activities programme and better control of third parties hiring the park;
15. The provision of additional car parking spaces in Fons George;
16. The introduction of pay and display on Ash Meadows;
17. The monitoring of the success of the proposals by the Health and Leisure Review Panel

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LEISURE, ARTS AND CULTURE

Vivary Park Trading Account Summary - Incorporating Various Changes

Actual 2003/04 £	Resp. Officer	Sub Code	Description	Forward Estimate 2005/06 £	Changes to 2005/06 £	Forward Estimate 2006/07 £	Changes to 2006/07 £	Forward Estimate 2007/08 £	Changes to 2007/08 £	Forward Estimate 2008/09 £	Changes to 2008/09 £	Forward Estimate 2009/10 £	Changes to 2009/10 £	Forward Estimate 2010/11 £	Changes to 2010/11 £	Forward Estimate 2011/12 £	Changes to 2011/12 £	Forward Estimate 2012/13 £	Changes to 2012/13 £	Forward Estimate 2013/14 £	Changes to 2013/14 £	Forward Estimate 2014/15 £	Changes to 2014/15 £	Forward Estimate 2015/16 £	Comments
0			Total Expenditure	199,250	13,942	213,192	-3,877	209,314	-14,481	194,833	9,869	204,502	-6,676	197,827	4,484	203,311	6,649	209,960	8,818	214,778	5,993	220,771	6,173	226,943	
0			Total Income	70,960	19,992	90,952	10,249	101,200	5,816	107,016	3,470	110,487	3,560	114,046	3,651	117,697	3,746	121,444	3,843	125,287	3,944	129,231	4,047	133,278	
0			Net Expenditure	128,290	-6,050	122,240	-14,126	108,114	-20,287	87,817	6,399	94,016	-10,235	83,781	1,533	85,613	1,903	87,516	1,976	89,491	2,049	91,540	2,126	93,665	

Includes - Manager of park
Refunds phased out
Additional income re:Car Parking & Events

LEISURE, ARTS AND CULTURE

Vivary Park Trading Account Summary - No Changes Incorporated

Actual 2003/04 £	Resp. Officer	Sub Code	Description	Forward Estimate 2005/06 £	Changes to 2005/06 £	Forward Estimate 2006/07 £	Changes to 2006/07 £	Forward Estimate 2007/08 £	Changes to 2007/08 £	Forward Estimate 2008/09 £	Changes to 2008/09 £	Forward Estimate 2009/10 £	Changes to 2009/10 £	Forward Estimate 2010/11 £	Changes to 2010/11 £	Forward Estimate 2011/12 £	Changes to 2011/12 £	Forward Estimate 2012/13 £	Changes to 2012/13 £	Forward Estimate 2013/14 £	Changes to 2013/14 £	Forward Estimate 2014/15 £	Changes to 2014/15 £	Forward Estimate 2015/16 £	Comments
0			Total Expenditure	199,250	6,978	206,228	6,167	211,384	6,342	217,726	6,032	224,258	6,728	230,986	6,930	237,915	7,137	245,052	7,352	252,404	7,572	259,976	7,799	267,775	
0			Total Income	70,960	2,129	73,089	2,193	75,281	2,258	77,540	2,326	79,866	2,396	82,262	2,468	84,730	2,542	87,272	2,618	89,890	2,697	92,587	2,778	95,364	
0			Net Expenditure	128,290	3,849	133,139	3,964	136,103	4,083	140,186	4,206	144,392	4,332	148,723	4,462	153,185	4,596	157,781	4,733	162,514	4,875	167,389	5,022	172,411	

No changes - No park manager
Refunds still being made
No increased income re:Car Parking or Events