

Meeting	Parks & Open Spaces Committee
Date	11 th July 2023
Report Title	Income Revenue Review
Agenda Reference	18
Author	Jodie Smart Finance Officer and Deputy RFO

Officer's Recommendations:

1. To recommend continuing to 'price per order' for Grounds Maintenance Works whilst ensuring that staff and fuel costs are covered.
2. To recommend keeping the Street Sweeper Hire at £420-£450 per day.
3. To recommend increasing the Leisure Garden Rents by 4% for 2023/2024 (see table below)
4. To note that Football Pitch Hire was recently increased at Full Council from £10.00 per week to £15.00 per week with effect from 1st July 2023.

Grounds Maintenance Works

Last review:

Priced per order.

Current price list:

Average £35ph

Income v budget 22/23:

Income £1,424 budget £950

Budget set for 23/24:

£1,800

Recommended price list for 23/24:

Continue to 'price per order' whilst ensuring that staff and fuel costs are covered.

Street Sweeper Hire

Last review:

14th June 2022 (POS 042)

Current price list:

£420-450 per day.

Income v budget 22/23

Income £325 budget nil.

Budget set for 23/24:

Nil.

Notes:

To date there has been only one hire of the sweeper. It is recommended that the prices remain the same to ensure that the costs are covered.



Recommended price list for 23/24:
£420-450 per day.

Leisure Garden Rents

Last review:
18th October 2022 (FP 113)

Current price list:

Ventnor Close

Plot Size	Rate	Concessionary Rate
¼ Plot	£16	£12
½ Plot	£31	£23

Goodearl

Plot Size	Rate	Concessionary Rate
¼ Plot	£11	£8
½ Plot	£14	£11
¾ Plot	£27	£20
Full Plot	£36	£27

Rose Walk

Plot Size	Rate	Concessionary Rate
¼ Plot	£15	£11
½ Plot	£29	£22
Full Plot	£42	£32

Income v budget 22/23:

Income £1,187 budget £3,259 (financial year allocation corrected in 2022/23)

Budget set for 23/24:

£2,539

Notes:

The Leisure Garden rents are generally increased in line with RPI. However, they were fixed at 4% last year due to the abnormally high levels of inflation. At the time of writing this report the RPI is stated at 11.4%. Therefore, it is recommended that the price increase remain fixed at 4% (and rounded to the nearest whole pound), to continue to minimise the impact in plot holders. There is currently no provision for discounted rates when taking on a plot midway through the year.

Recommended price list for 23/24:

Ventnor Close

Plot Size	Rate	Concessionary Rate 25% Discount
¼ Plot	£17	£13
½ Plot	£32	£24

Goodearl

Plot Size	Rate	Concessionary Rate 25% Discount
¼ Plot	£11	£8
½ Plot	£15	£11
¾ Plot	£28	£21
Full Plot	£37	£28



Rose Walk

Plot Size	Rate	Concessionary Rate 25% Discount
¼ Plot	£16	£12
½ Plot	£30	£23
Full Plot	£44	£33

Rates pro rata as follows when taking on a plot midway through the year:

1st October to 31st March – Full rate

1st April to 30th June – Half rate

1st July to 30th September – Quarter rate.

Confirm no refunds when leaving a plot midway through the year.

Football Pitch Hire

Last review:

27th September 2023 (FC 106)

Current price list:

£10 per week

Income v budget 22/23:

Income £400 budget nil.

Budget set for 23/24:

Nil

Comparisons:

Central Swindon North Parish Council (various sites) £65 per 2 hours (full size pitches) with changing facilities.

Notes:

The current pitch hire agreement was approved at Full Council on 27th June 2023 with an increase of £5 per week. It is included within this review for completeness only. There was no budget set for 2023/24 in error as this was a new service. This will be corrected in the 2024/25 budget setting.

Approved price list for 23/24:

£15 per week.