

## **Town Clerk's Report to Policy & Resources Committee, Tuesday 1<sup>st</sup> March 2022**

Members of the public are welcome to attend meetings of the Committee, unless specifically excluded due to the confidential nature of business. As a result of the requirement to control the pandemic, public access will be limited. Please contact [info@trowbridge.gov.uk](mailto:info@trowbridge.gov.uk) by 16:00 Monday; the day before the meeting if you wish to attend this meeting in person. If you prefer, or where it is not possible for you to attend due to reaching the capacity limit, access will be available online via Microsoft TEAMS: please go to the Town Council Website – Your Council – [Meetings](#) to find the link. Only those attending in person will be able to ask questions and make statements at the meeting during the public period. Questions and statements can otherwise be submitted in advance by 16:00 on the Monday.

The Town Clerk reports every two months to the Committee with an edited version presented to the Area Board. Agenda items are highlighted and normally include an officer's recommendation. Other matters are provided as report items only but may still be the subject of a resolution.

**Chair of the committee: Cllr Stewart Palmen (Leader of the Council)**

**Deputy Chair: Cllr Andrew Bryant (Chair Town Development Committee)**

**Other Members:**

**Cllr David Cavill (Chair Neighbourhood Services Committee),**

**Cllr Glyn Bridges (Chair Museum Committee),**

**Cllr Denise Bates (Mayor and Chair Leisure & Information Services Committee),**

**Cllr Jo Trigg,**

**Cllr Chris Hoar,**

**Cllr Graham Hill (Deputy Mayor),**

**Cllr Antonio Piazza,**

**Cllr Daniel Cave.**

*If you receive this report electronically the links in each section will take you to the relevant web page for more information about that organisation or project. If you want to be added to the e-mail circulation list, please contact the Town Clerk. The report is published six times per year prior to meetings of the Policy & Resources committee held in January, March, May, July, September and November.*

**Lance Allan, Town Clerk**

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## I. POLICY

### I.1 TROWBRIDGE TOWN COUNCIL STRATEGY 2021-2025

Following the election, the Council has developed a new four-year strategy within each of four themes:

- **A Greener Trowbridge**
- **A More Active Trowbridge**
- **A More Vibrant Town**
- **A Better Trowbridge**

The Strategy was approved by Full Council on 21<sup>st</sup> September 2021 and has now informed the budget for 2022/23 and the four-year financial plan for the remainder of the council term of office up to 2025.

**1.2 WORKING GROUPS (AGENDA ITEM 15)** – The Town Council or its committees may appoint working groups to consider detailed matters relating to specific areas of activity. Working Groups do not have delegated responsibility to make decisions. They can make recommendations to committees or the Council and can be used as a way of officers consulting with members where officers have delegated responsibility.

#### **1.2.1 ANTI SOCIAL BEHAVIOUR AND CCTV WORKING GROUP –**

**Established:** By the Neighbourhood Services Committee in October 2020.

**Remit:** Liaison with Wiltshire Council, Wiltshire Police and others on Anti-Social Behaviour reduction focussing on the Town Centre and Town Park and the future development of the town centre CCTV system.

**Membership:** Cllrs Cave (Chair), Vigar, Cooper and Palmen.

#### **1.2.2 ECO WORKING GROUP –**

**Established:** By partners and incorporated as a Working Group of the Council in 2020 and reports to the Neighbourhood Services Committee.

**Remit:** To work with partners and the public on improving the ecology and environment of the town and address the range of elements in the Town Council Strategy under 'A Greener Trowbridge'.

**Membership:** Cllrs Jacob (Chair), Hoar and Palmen.

#### **1.2.3 PUBLIC TOILETS WORKING GROUP –**

**Established:** By the town council in 2020 and reports to the Neighbourhood Services Committee.

**Remit:** To consider the best way of providing better public toilet facilities in the vicinity of the town park. They are considering a number of options including the potential for the former TIC unit under the multi-storey car-park.

**Membership:** Cllrs Hill (Chair), Bryant, Piazza, Cooper.

#### **1.2.4 DORIC PARK WORKING GROUP –**

**Established:** By the town council in January 2022 and reports to the Leisure & Information Services Committee.

**Remit:** To consider details relating to progress on the town council's investment in a 3G ATP facility at Doric Park and will issue detailed monthly updates through the newsletter, social media channels, and the town council website, also providing press releases to The Wiltshire Times.

**Membership:** Cllrs Jacob, Bates, Piazza and Palmen. (Will appoint a chair at next meeting.)

**RECOMMENDATION:** That the committee affirms the above details of the town councils Working Groups and asks that recommendations from the Working Group are brought to this committee or Full Council where appropriate.

## 2. RESOURCES

**2.1 Budget & Council Tax** – The Council approved the 2022/23 budget and Council Tax on 18<sup>th</sup> January 2022. Wiltshire Council has also now published the Council Tax levels for other authorities. The Council Tax for each band in Trowbridge will be as follows:

Band	Proportion	Town Council	Police	Fire & Rescue	Wiltshire Council	TOTAL
A	6/9ths	£133.40	£160.85	£52.95	£1,092.10	£1,439.30
B	7/9ths	£155.63	£187.65	£61.78	£1,274.12	£1,679.18
C	8/9ths	£177.87	£214.46	£70.60	£1,456.15	£1,919.08
D	9/9ths	£200.10	£241.27	£79.43	£1,638.16	£2,158.96
E	11/9ths	£244.57	£294.89	£97.08	£2,002.19	£2,638.73
F	13/9ths	£289.03	£348.5	£114.73	£2,366.23	£3,118.49
G	15/9ths	£333.50	£402.12	£132.38	£2,,730.27	£3,598.27
H	18/9ths	£400.20	£482.54	£158.86	£3276.32	£4,317.92

**2.1.1 COMMUNITY INFRASTRUCTURE LEVY (CIL) (AGENDA ITEM 8)** – Whilst North Bradley Neighbourhood Plan is in place, TTC receives 25% from developments in areas which transferred from North Bradley Civil Parish on 1<sup>st</sup> April 2021 (incl. Elm Grove/Drynam Lane, White Horse Business Park/Little Common and most of Ashton Park) and 15% for developments in the rest of the town. So far this year TTC has received £23,460.14 (budget £22,000). Developments in Trowbridge are chargeable at the following rates:

Development type	CIL Charge (£/m <sup>2</sup> )	25%	15%
Residential	£55	£13.75	£8.25
Residential Ashton Park	£30	£7.50	£4.50
Student Accom' /Hotel/Town Centre Retail	£70	£17.50	£10.50
Retail warehouse/ superstore	£175	£43.75	£26.25

Wiltshire Council has confirmed that CIL will be paid monthly in 2022/23. With few large developments having progressed to construction, the 2022/23 budget includes an estimated CIL contribution of only £20,000. As Ashton Park and other sites commence development, this should increase significantly to over £100,000/ann. for around ten years. CIL is allocated to projects and activities in line with the budget. Details for previous years are available on the website: [Finance](#). In future these may include: Doric Park 3GATP, Play Area improvements, Street Cleaning and maintenance.

**RECOMMENDATION: That the Council allocates 100% of this year's CIL receipts £23,460.14 to Play Area improvements.**

**2.1.2 Election Costs** - WC has not charged for parish elections but is expected to consider arrangements for re-charging town and parish councils for the cost of conducting elections from 2025. In response to a question to Cabinet on 1<sup>st</sup> February, Wiltshire Council stated; *“The Cabinet does intend to consider a proposal to charge parishes for the cost to Wiltshire Council of managing such elections, when held at the same time as Wiltshire elections, currently scheduled for May 2025. The introduction of a new policy of that nature would include sufficient notice for the City, town and parish councils to make the necessary budgetary arrangements well in advance.”* TTC has included election costs in the 2022/23 budget. The likely cost of a full election in 2025 is around £35,000 and in addition the council will need to make provision for by-elections, as follows:

2022/23	£10,000 Contribution to Earmarked Reserve
2023/24	£10,000 Contribution to Earmarked Reserve
2024/25	£10,000 Contribution to Earmarked Reserve
2025/26	£10,000 Expenditure in year with £30,000 in Earmarked Reserve.

**2.1.3 National Insurance** – The Employers National Insurance Contribution rate will increase from April from 13.8% to 15.05%. This has been incorporated into the staff costs which feed into the budget. Only principle authorities will receive government compensation for this.

**2.1.4 Reserves (AGENDA ITEM 9)** – The council holds Earmarked Reserves and a General Reserve.

**a. Earmarked Reserves** – the changes and estimates for this financial year are:

Earmarked Reserve	1/4/21	ADD	MINUS	31/3/22	Purpose
Woodmarsh	£10,553	£0	£0	£10,553	SI06 for ground improvements.
Events	£10,000	£6,000	£0	£16,000	For 2022 events.
Play Area	£29,168	£0	£0	£29,168	SI06 from Elmhurst for Hulbert Close & Painters Mead.
Civic Centre M&E	£64,645	£0	£0	£64,645	For replacement Air Source Heat Pump - tenders out Jan 2022.
Doric Park	£401,136	?	£33,591		SI06 spent some in 2021/22.
MUGA Grants	£30,220	£0	£30,220	£0	Spent 2021.
WC Service Delegation	£40,000	£0	£0	£40,000	litter bins, rec. grounds, grass etc.
Longfield	£0	£1,048 £1,952	£0	£3,000	Allocated in 2021/22 for redecoration.
Public Toilets	£0	£40,000	£1,950	£38,050	For new public toilets.
Studley Green	£0	£1,369 £1,631	£0	£3,000	Allocated in 2021/22 for repairs.
Town Park Pond	£0	£20,000	£0	£20,000	Refurbishment of Pond

**RECOMMENDATION:** That the allocations to Earmarked Reserves indicated above are approved to be included in the end of year accounts, subject to funds being available and the budgeted contribution to General Reserves.

Events Reserve	£6,000
Longfield Reserve	£3,000
Public Toilets Reserve	£40,000
Studley Green Reserve	£3,000
Town Park Pond	£20,000 (RESOLUTION of P&R 11/01/22)

**b. General Reserves** – At the 31<sup>st</sup> March 2021 end of year, TTC's reserves were £197,233 and therefore were significantly below the expected levels of a minimum of 3-month's net revenue expenditure. 3-month's revenue expenditure (excluding loan repayments) is estimated to be around £520,000 by 2025/26. A contribution to reserves of £18,900 is included in the 2021/22 budget. The Q3 Summary shows that the council was able to make the budget contribution of £14,175 and an additional contribution of £3 due to an overall saving against budget. For the **2022/23 budget** the council has considered the General Reserves requirement and the advice of the Town Clerk/Responsible Finance Officer and the Internal Auditor and has agreed a budget based on a medium term plan which includes contributions as follows:

Date	Balance	Estimated Change
31/3/2021	£197,233	£18,900
31/3/2022	£216,133	£46,480
31/3/2023	£262,613	£59,090
31/3/2024	£321,703	£105,370
31/3/2025	£427,073	£92,690
31/3/2026	£519,763	£15,590

The estimate for 2025/2026 is 3% based upon inflation and therefore retaining General Reserves at the 3-month net revenue expenditure minimum.

**c. Capital Reserves.** During 2022 the council should consider if it would be appropriate to hold a Capital Reserve. As the Council did not inherit any buildings or other significant capital assets in 1972 it has never sold anything which has generated capital receipts but following the investments that the council has made in assets in recent years it may be appropriate to hold a Capital Reserve in future. The Council has budgeted £10,000 for Community Area Transport Group match funding and £5,000 for other minor capital. Wiltshire Council has increased the CATG budget and this may require additional match funding from the town council. These funds could be included in a Capital Reserve making more funds available as match funding. TTC also have capital funds budgeted for Play Area improvements, vehicles and equipment for street sweeping, grass cutting and litter collection, the Bandstand refurbishment and CCTV.

**2.1.5 Service Delegation from Wiltshire Council (see 3.2.3)** – In accordance with the adopted Strategy, the following services are due to be delegated from Wiltshire Council to Trowbridge Town Council on 1<sup>st</sup> December:

- Litter bins and emptying service
- Barrow operative street cleaning service
- Recreation grounds
  - Stallards
  - Seymour
  - Elm Grove
- Paxcroft Brook open space, incl. Cricket Ground
- Biss Meadows
- Local amenity grass cutting and hedge trimming e.g. Broadmead, Lamb Ale Green and Lowmead.
- Fly-tipping and Roadkill
- Wednesday Market

The town council is being asked to consider undertaking grass cutting at Trowbridge Cemetery at The Down. Officers are negotiating the best deal for the town council and discussing arrangements with the Friends of the Down Cemetery. Tree maintenance will not transfer initially. Officers are now arranging meetings with the three friends' groups (including Biss Meadows and Paxcroft Brook) and developing a project plan.

**2.1.6 Management Accounts 2021-22 (AGENDA ITEM 11)** - For information: Q1 April-June, Q2 July-September, Q3 October-December and Q4 January-March. The Q3 results are included at APPENDIX A.

**2.1.7 Risk & Audit** – The Risk & Audit Panel considers financial matters, risk, insurance etc. and meets quarterly. It met on 1<sup>st</sup> February. The notes of that meeting are presented to the committee for consideration. There were no recommendations from the Panel. The appointment of a new Internal Auditor for 2022/23 to 2025/26 is currently in progress.

**2.1.8 Wiltshire Council Area, Town & City Council 'Band-D' Council Tax Charges 2022** – The final figures have now been published as part of the Wiltshire Council budget and precept setting meeting on 15<sup>th</sup> February. I am aware that some councillors consider that it is only appropriate to compare Trowbridge with those councils which are a similar size to Trowbridge such as Chippenham and Salisbury. The mean when only including those three is £237.86 for 2022/23.

Others may consider that it should be a comparison with those towns previously in West Wiltshire. The mean when only including those five is £208.96 for 2022/23.

Council	2021/22	2022/23	Change	Band D 2021	Total '21	Band D 2022	Total '22
Chippenham*	£ 270.44	£ 280.53	3.73%	12597.63	£ 3,406,903	12855.35	£ 3,606,311
Bradford on Avon*	£ 216.90	£ 236.42	9.00%	4082.89	£ 885,579	4117.25	£ 973,400
Salisbury*	£ 208.00	£ 232.96	12.00%	14667.27	£ 3,050,792	15035.05	£ 3,502,565
Westbury	£ 178.20	£ 226.45	27.08%	5153.41	£ 918,338	5342.08	£ 1,209,714
Marlborough	£ 214.11	£ 224.60	4.90%	3476.60	£ 744,375	3521.54	£ 790,938
Corsham	£ 210.15	£ 220.30	4.83%	4904.43	£ 1,030,666	4962.24	£ 1,093,181
Malmesbury	£ 214.84	£ 219.14	2.00%	2169.06	£ 466,001	2175.37	£ 476,711
Royal Wootton Bassett	£ 211.62	£ 216.62	2.36%	4697.36	£ 994,055	4713.35	£ 1,021,006
Calne	£ 215.57	£ 215.57	0.00%	6130.00	£ 1,321,444	6177.37	£ 1,331,656
Warminster	£ 208.09	£ 212.82	2.27%	6130.10	£ 1,275,613	6198.97	£ 1,319,265
Cricklade	£ 207.72	£ 211.75	1.94%	1610.99	£ 334,635	1642.84	£ 347,871
Trowbridge	£ 167.46	£ 200.10	19.49%	11592.82	£ 1,941,334	11743.08	£ 2,349,790
Devizes*	£ 179.74	£ 186.92	3.99%	5849.91	£ 1,051,463	5890.44	£ 1,101,041
Tidworth	£ 170.00	£ 176.17	3.63%	2795.60	£ 475,252	2818.39	£ 496,516
Melksham	£ 164.08	£ 169.00	3.00%	5599.26	£ 918,727	5717.10	£ 966,190
Wilton	£ 153.98	£ 157.71	2.42%	1579.36	£ 243,190	1572.80	£ 248,046
Mere	£ 136.49	£ 139.68	2.34%	1208.76	£ 164,984	1237.01	£ 172,786
Ludgershall	£ 132.02	£ 134.10	1.58%	1694.56	£ 223,716	1716.37	£ 230,165
Amesbury	£ 123.24	£ 128.25	4.07%	4359.14	£ 537,220	4418.26	£ 566,642
Durrington	£ 81.90	£ 103.99	26.97%	2564.07	£ 209,997	2576.17	£ 267,896

\* Agreed transfers from Wiltshire Council

Averages							
Weighted Mean	£ 196.32	£ 211.35	7.66%	102863.22	£ 20,194,282	104431.03	£ 22,071,690
Mean	£ 183.23	£ 194.65	6.24%				
Median	£ 193.73	£ 212.29	9.58%				

TROWBRIDGE TOWN COUNCIL STRATEGY SAYS:

Keep the town council's share of the council tax below the average for town and city councils in Wiltshire.

The following parish councils also have Band D Council Tax above £100: Chippenham Without, Hornigsham, Kington St Michael, Maiden Bradley, Purton, Rushall, Seagry, Sherston, Tisbury, West Dean, Wingfield & Winterbourne Stoke.

The average for all parish and town councils in Wiltshire is £141.38

**Ten Year change** - The following page shows the change in Council Tax over the past ten years for town and city councils in Wiltshire as well as those for the other elements of Council Tax.



Town/City Council	Band D Charge											Latest	10 year change	
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2011-21	2012-22
Westbury	£ 67.07	£ 70.11	£ 71.74	£ 78.60	£ 87.75	£ 101.38	£ 113.58	£ 129.58	£ 132.94	£ 172.46	£ 178.20	£ 226.45	165.69%	222.99%
Warminster	£ 72.06	£ 72.05	£ 73.70	£ 81.07	£ 82.39	£ 87.17	£ 93.80	£ 124.13	£ 127.96	£ 191.75	£ 208.09	£ 212.82	195.34%	195.38%
Bradford on Avon	£ 89.02	£ 88.95	£ 91.12	£ 102.10	£ 110.90	£ 118.89	£ 140.37	£ 174.42	£ 185.39	£ 216.90	£ 216.90	£ 236.42	143.65%	165.79%
Salisbury	£ 85.00	£ 90.00	£ 90.00	£ 105.00	£ 105.00	£ 105.00	£ 123.00	£ 208.00	£ 208.00	£ 208.00	£ 208.00	£ 232.96	144.71%	158.84%
Melksham	£ 68.42	£ 68.42	£ 69.79	£ 86.87	£ 87.82	£ 95.09	£ 115.49	£ 140.78	£ 153.12	£ 160.45	£ 164.08	£ 169.00	139.81%	147.00%
Amesbury	£ 47.14	£ 54.90	£ 57.95	£ 57.95	£ 60.95	£ 71.77	£ 87.20	£ 88.21	£ 98.07	£ 116.27	£ 123.24	£ 128.25	161.43%	133.61%
Tidworth	£ 66.89	£ 78.93	£ 100.84	£ 103.68	£ 118.58	£ 121.33	£ 124.95	£ 135.29	£ 148.70	£ 155.96	£ 170.00	£ 176.17	154.15%	123.20%
Durrington	£ 47.86	£ 47.86	£ 59.76	£ 50.35	£ 51.14	£ 52.31	£ 52.63	£ 54.21	£ 58.75	£ 70.41	£ 81.90	£ 103.99	71.12%	117.28%
Chippenham	£ 131.56	£ 134.29	£ 136.55	£ 150.92	£ 152.41	£ 156.60	£ 169.13	£ 174.20	£ 239.61	£ 262.05	£ 270.44	£ 280.53	105.56%	108.90%
Wilton	£ 76.62	£ 81.71	£ 91.65	£ 96.39	£ 103.71	£ 114.84	£ 123.48	£ 128.28	£ 137.43	£ 150.53	£ 153.98	£ 157.71	100.97%	93.01%
Ludgershall	£ 66.49	£ 70.12	£ 71.68	£ 76.86	£ 85.74	£ 94.08	£ 99.49	£ 100.97	£ 104.65	£ 116.39	£ 132.02	£ 134.10	98.56%	91.24%
Mere	£ 72.32	£ 74.56	£ 76.72	£ 91.19	£ 93.77	£ 102.87	£ 107.23	£ 117.99	£ 124.97	£ 132.68	£ 136.49	£ 139.68	88.73%	87.34%
Corsham	£ 116.68	£ 116.68	£ 122.84	£ 136.76	£ 136.76	£ 144.47	£ 149.46	£ 153.52	£ 168.74	£ 199.09	£ 210.15	£ 220.30	80.11%	88.81%
Marlborough	£ 119.41	£ 121.71	£ 126.26	£ 145.82	£ 149.33	£ 156.73	£ 182.67	£ 187.97	£ 195.13	£ 206.37	£ 214.11	£ 224.60	79.31%	84.54%
Devizes	£ 104.80	£ 105.50	£ 107.82	£ 122.85	£ 125.11	£ 143.04	£ 148.04	£ 153.77	£ 159.71	£ 176.11	£ 179.74	£ 186.92	71.51%	77.18%
<b>Trowbridge</b>	<b>£ 114.71</b>	<b>£ 119.93</b>	<b>£ 122.63</b>	<b>£ 137.92</b>	<b>£ 139.64</b>	<b>£ 139.64</b>	<b>£ 144.64</b>	<b>£ 148.99</b>	<b>£ 153.98</b>	<b>£ 164.98</b>	<b>£ 167.46</b>	<b>£ 200.10</b>	<b>45.99%</b>	<b>66.85%</b>
Cricklade	£ 146.48	£ 150.15	£ 153.31	£ 161.61	£ 166.31	£ 174.10	£ 178.73	£ 185.47	£ 196.72	£ 203.79	£ 207.72	£ 211.75	41.81%	41.03%
Malmesbury	£ 169.11	£ 169.11	£ 172.32	£ 172.32	£ 177.49	£ 189.59	£ 194.59	£ 199.51	£ 205.49	£ 210.63	£ 214.84	£ 219.14	27.04%	29.58%
Royal Wootton Bassett	£ 186.78	£ 184.28	£ 184.28	£ 189.91	£ 189.81	£ 189.81	£ 194.81	£ 199.81	£ 204.81	£ 209.81	£ 211.62	£ 216.62	13.30%	17.55%
Calne	£ 201.94	£ 199.94	£ 199.94	£ 199.94	£ 210.33	£ 210.31	£ 210.31	£ 210.31	£ 210.31	£ 215.57	£ 215.57	£ 215.57	6.75%	7.82%
Wiltshire Council	£ 1,222.43	£ 1,222.43	£ 1,222.43	£ 1,222.43	£ 1,222.43	£ 1,271.20	£ 1,334.63	£ 1,414.57	£ 1,456.87	£ 1,515.00	£ 1,590.60	£ 1,638.16	30.12%	34.01%
Wiltshire Police	£ 157.77	£ 157.77	£ 157.77	£ 160.92	£ 163.98	£ 167.10	£ 170.27	£ 182.27	£ 206.27	£ 216.27	£ 231.27	£ 241.27	46.59%	52.93%
Fire & Rescue	£ 62.38	£ 62.38	£ 62.38	£ 63.62	£ 64.88	£ 69.21	£ 70.59	£ 72.70	£ 74.87	£ 76.36	£ 77.88	£ 79.43	24.85%	27.33%
<b>Total in Trowbridge</b>	<b>£ 1,557.29</b>	<b>£ 1,562.51</b>	<b>£ 1,565.21</b>	<b>£ 1,584.89</b>	<b>£ 1,590.93</b>	<b>£ 1,647.15</b>	<b>£ 1,720.13</b>	<b>£ 1,818.53</b>	<b>£ 1,891.99</b>	<b>£ 1,972.61</b>	<b>£ 2,067.21</b>	<b>£ 2,158.96</b>	<b>32.74%</b>	<b>38.17%</b>
CPI	3.10%	5.20%	2.20%	2.70%	1.20%	-0.10%	1.00%	3.00%	2.40%	1.70%	0.50%	3.10%	24.69%	21.54%
100.00	103.10	108.46	110.85	113.84	115.21	115.09	116.24	119.73	122.60	124.69	125.31	129.20	21.54%	19.12%

## 2.2 HUMAN RESOURCES

**2.2.1 Management Team:** Head of Service – Cultural and Neighbourhoods, Clare Lyall has taken early retirement. As a result, the Museum Manager, Hannah Lyddy will report directly to the Town Clerk and the Facilities Manager, Karl Buckingham will report directly to the Town Clerk and will retain responsibility for Neighbourhoods in addition to his responsibilities for Facilities. The majority of general Facilities reporting will now be via the Neighbourhood Services Committee except for Information Technology which will be through Leisure and Information Services and Insurance which will be through the Risk & Audit Panel. Facilities matters relating to buildings and leisure facilities will be reported as appropriate to the relevant committees. Management pay reviews have been undertaken and implemented to account for these and other changes to levels of responsibility.

**2.2.2 Salary Award –** Town council salaries are in accordance with the national local government Green-Book scales which are negotiated between unions and principle authority representatives through the National Joint Committee (NJC) and the agreement between NALC and SLCC. Employers and unions have been in discussion for a year with regard to the 2021 increase, the unions rejected the offer of 2.75% on point 1 and 1.75% on all other points. It is likely that a two-year deal will be agreed in 2022 and therefore the 2020 salaries have been used as the base for the 2022/23 budget with an increase of 6% for point 1 and 5% for all other points. There will be significant pressure on the lowest scales due to the recently announced rise £9.50 from 1st April 2022 and estimated future rises in the National Living Wage (NLW). Temporarily, from 1st April 2022 staff on salary points 1 and 2 will see an increase to £9.50 per hour in line with the NLW.

**2.2.3 Unions –** A number of staff are members of two unions, Unite and Unison. The Customer Service Manager was nominated by members of UNISON to become the Town Council steward in August 2021. Aby Cooper will be able to support new and existing members with any workplaces issues. UNISON have provided and continue to provide training to support Aby in her role as a steward.

**2.2.4 Pensions –** All staff are entered into the Local Government Pension Scheme (LGPS) Wiltshire Fund. The triennial revaluation is due to commence in 2022 for implementation from April 2023.

### 2.2.5 Recruitment

**Leisure:** Paige Jones & Conor Martin have been appointed as Apprentice Sports Coaches on 30/01/2022.

**Information:** Following the retirement of Mike Holden, Laura Grey has had her hours increased from 15 to 21 hours per week. Recruitment for two part-time roles (16 hours) has commenced hope to make appointments in the week beginning 21/02/2022.

**Venues:** Sue Ashford has been appointed as Civic Deputy Manager, starting on 1<sup>st</sup> March 2022.

**Museum:** Clare Lyall has taken early retirement on 15/02/2022.



## 3. TOWN COUNCIL SERVICES

Heads of Service and Department Managers make detailed reports to their respective committees, published the week before the meeting. The Council Secretary (Amanda Quick) is responsible for administering these committees.

### 3.1 CULTURAL SERVICES

Museum Manager (Hannah Lyddy) is responsible for the Museum. The committee next meets on 22<sup>nd</sup> March.

**3.1.1 MUSEUM** – The Museum reopened in May 2021 following refurbishment and expansion and is continuing to provide a range of learning opportunities for all. Final payments towards the project from the National Lottery Heritage Fund were received in January 2022.

**3.1.2 TOWN HALL** – The Town Hall is owned by Wiltshire Council and operated by Trowbridge Town Hall Trust as an arts and community venue (see 6.1 & 7.10)

### 3.2 NEIGHBOURHOOD SERVICES & FACILITIES

Facilities Manager (Karl Buckingham) manages the department.

**3.2.1 FACILITIES** – The Facilities Manager supports all of our other departments with building, technical and project matters including insurance, risk, Non-Domestic Rates, information technology and utilities.

**3.2.2 NEIGHBOURHOODS** – Our Neighbourhoods Team look after play areas, recreation grounds, bus shelters, grit bins and support the activities of WC in looking after our streets, including providing our own street sweeping and weed clearance services.

#### 3.2.3 SERVICE DELEGATION & ASSET TRANSFER (SDAT) (AGENDA ITEM 10) –

**A. Wiltshire Council.** There have been previous suggestions that TTC had not yet commenced the process of transferring assets and services from the higher tier authority. So to clarify the situation: assets and services transferred from West Wiltshire District Council prior to the establishment of WC (in 2009):

- The Civic Hall (2001)
- Longfield Community Centre (2004)
- The Trowbridge Information Centre (2005)

Assets and services transferred from WC since 2009:

- Town Park (2012),
- Allotments, 3 sites; Home Close, Gloucester Rd and Mornington Gardens including garages (2013)
- Closed churchyards, 3 sites; St James', Holy Trinity & St John's Upper Studley (2015)
- Grit bins (2017)
- Play areas (2019)
- Bus shelters (2019).

TTC also commenced in 2019 street care using its own sweeper and weed-ripper.

Some towns have completed a full transfer: Salisbury, Devizes and Chippenham. Bradford on Avon's package has been approved by WC but has not yet been completed. The majority of town councils have not taken responsibility for a full range of assets and services from WC, including some of those that have had significant increases in Council Tax in recent years.

The Town Council Strategy says:

## **8. COORDINATED MANAGEMENT OF GREEN SPACES**

**TTC will seek to deliver a coherent approach to green space management across Trowbridge:**

- Take responsibility for green spaces and recreation grounds currently maintained by Wiltshire Council.
  - There will be particular consideration given to the Down Cemetery, being aware of the cost involved and the support given to The Friends.

## **9. STREET CLEANING AND LITTER COLLECTION**

**TTC will seek further service devolution from Wiltshire Council to improve cleanliness:**

- Coordinate litterbins and cleaning of the town, review locations and cost, ensuring locations are appropriate and that the bins are the most suitable design.
  - Incorporate Discover Trowbridge branding on all bins and consider sponsorship and twinning.
- Ensure that transferred services are more flexible and responsive, operated on an in-house basis if this is more effective and efficient.
- Develop and enhance the town's street cleaning service, including co-ordination of responses to residents' concerns.

Following adoption of the Strategy and approval of the budget, including £322,313 for service delegation, WC has now commenced discussion on the basis of a transfer on 1<sup>st</sup> December 2022. In addition to the approved budget the town council has £40,000 in Earmarked Reserves (see above) and increases above inflation of £31,000 per annum each year 2023/24 to 2025/26 in the medium term plan. In addition, there is around £400,000 in S106 maintenance funding to transfer across which can be drawn down on an annual basis. Factored into the 2022/23 budget and medium-term financial plan is £362,000 (£322,000 budget and £40,000 reserve from 2020) to £450,000 per annum for additional neighbourhood services revenue costs. Discussions have now commenced with Wiltshire Council based upon the following:

Services to transfer from 1<sup>st</sup> December 2022:

- Litter bin location, supply and maintenance and emptying service including disposal
- Barrow operative street cleaning service
- Grass cutting, shrub and hedge trimming of:
  - Stallards Recreation Ground
  - Seymour Recreation Ground
  - Elm Grove Recreation Ground (which is having new play equipment and fencing installed and will be further upgraded as part of the Elm Grove/Drynham Lane housing development recently permitted)
  - Paxcroft Brook open space, incl. Cricket Ground
  - Biss Meadows
  - Other local amenity areas e.g. Lowmead, Broadmead and Lamb Ale Green.
- Fly-tipping and Roadkill
- Wednesday Market

Officers have indicated that the town council does not wish to take responsibility for Trowbridge Cemetery at The Down and Wiltshire Council officers have asked the town council to consider taking on the grass cutting only.

Officers are seeking to hold meetings with the following organisations in order to consult with them prior to finalisation of the proposals:

- Friends of Biss Meadows
- Friends of Paxcroft Brook Open Space
- Friends of the Down Cemetery

Whilst some elements of tree maintenance, where they were originally planted as shrubs and are now classified as 'Shelter Belt', will be included in the transfer of services to the town council, most tree maintenance will not be transferred at this stage and the town council will consider if in future it would be appropriate to transfer this at a later date.

Transfer of Undertakings Protection of Employment (TUPE) would apply to staff currently employed by the contractor if the town council decides to take over these services on an in-house operation basis.

Whilst Asset transfer is not currently being considered, if asset transfer was possible in the future then the town council expects that the transfer of Stallards Recreation ground would include the Judo Club, Multi-Use Games Area (MUGA), old Innox Hall site and Bradford Road car-park.

**RECOMMENDATION: That the Committee supports the actions of officers in progressing Service Delegation discussions with Wiltshire Council in response to the priorities identified in the Trowbridge Town Council Strategy and asks officers to ensure that the best possible arrangement is negotiated in respect of arrangements for grass-cutting at the Down Cemetery.**

**B. Greensquare Accord** – Cllr Jacobs and the Town Clerk have held discussions with officers of Greensquare Accord who own and manage the open spaces on the Castle Mead estate. The conclusion is that there is not short term solution to the issue of residents paying an estate management charge for green-space management when in most other parts of the town the council manages those greenspaces. The legal arrangements which have established the scheme at Castle Mead and the legal restrictions on the town council preclude any financial contribution from the town council towards resolving this. It was agreed that pressure needs to be put on Wiltshire Council to avoid such arrangements being put in place in other parts of Trowbridge.

**C. Southview Park** – Cllr Cooper has been discussing options with Wain Homes prior to the formal establishment of any arrangements on this development.

**D. Ashton Park** – The town council is due to take over ownership and management of the sports pitches and associated facilities when built (see 4.1.3). the Town Council has now asked Persimmon and Wiltshire Council to enter into further discussion with the town council regarding other public areas including play areas, green space and allotments (see 6.4 A).

**E. Selwood Housing Society** – There have not been any recent discussions with Selwood Housing regarding options for the future management of their greenspaces in Trowbridge.

### 3.3 VENUE SERVICES

Delegated to Head of Service: Resources & Venues (Juliet Weimar) including The Civic and Longfield Community Centre. The Civic Board is responsible for overseeing these and it met on 23<sup>rd</sup> November, minutes of which are presented to this committee. The next meeting is 1<sup>st</sup> February.

**3.3.1 LONGFIELD COMMUNITY CENTRE** – The DVSA lease the small hall. Bookings in the main hall are now recommencing, subject to regulations. Maranatha Church have made a proposal to invest in the building so that they can use it each Sunday, this is currently being considered by our professional advisors.

**3.3.2 CIVIC CENTRE** - Avon & Wiltshire Mental Health partnership (AWP) lease some office spaces. Bookings have recommenced in our conferencing facilities as regulations allow. TTC has accounted for a reduced income level in the 2021/22 budget.

## **3.4 LEISURE & INFORMATION SERVICES**

Delegated to Head of Service: Leisure & Information (Hayley Bell) including Active Trowbridge, Information Services and Events. The committee next meets on 22<sup>nd</sup> February.

**3.4.1 ACTIVE TROWBRIDGE** – Providing a range of services in schools and the community.

**3.4.2 INFORMATION SERVICES** – With housing developments planned for over 3000 houses in the town in the next few years, the department will be key to delivering against the strategic aim of a more vibrant town, distributing information to people thinking of moving to Trowbridge or buying a new property.

**3.4.3 EVENTS** – The team are supporting community groups during the year and looking at arrangements for larger events over the next 18 months.

## 4. TOWN COUNCIL PROJECTS

Between 2009 and 2021 Trowbridge Town Council has invested in a range of facilities to improve the town, including the transformation of the Civic Hall into the Civic Centre, the expansion and refurbishment of Trowbridge Museum, the purchase of the freehold of Woodmarsh football ground the refurbishment of the Tennis Courts, Play Areas, Multi-Use Games Areas and the provision of a storage facility for the Town Park. Around £2million has been received in grants, S106 planning contributions and Community Infrastructure Levy (CIL) has been received for investment in these facilities and the remaining funding has come through long-term borrowing. This means that the cost of the services is shared between current and future residents who will all benefit from these facilities. The alternative of increasing the Council Tax in advance would have burdened existing residents with all of the cost of providing facilities for future residents – including those who will live in houses not yet built. The Town Council has, over this period, considered that borrowing is the fairest and cheapest way of investing in the community.

**4.1 SPORTS PITCHES PROJECTS** – The remaining significant project is part of a wider investment in sports pitches for Trowbridge. Wiltshire Council and TTC both have adopted policies which seek to provide additional sports pitches in the community, including a 3G pitch. Grass pitches will be provided by developers at West Ashton Road and Elm Grove and improvements to Woodmarsh are being funded.

**4.1.1 Woodmarsh (green)** – TTC owns Woodmarsh Football Ground between Boundary Walk and Axe & Cleaver Lane, North Bradley. It is leased to Trowbridge Town Football Club (TTFC). TTC received £18,644 S106 sports pitch contribution from Newland Homes. This is being managed by TTC to fund TTFC's improvement and development programme £10,553 remains in an earmarked reserve. Further contributions are anticipated from other housing developments in the vicinity, allowing the club to improve drainage on site. TTC also owns the changing rooms and pitches at **Studley Green (brown)** which are let to Trowbridge Wanderers FC.

**4.1.2 Doric Park 3GATP** – **TTC owns 5 acres (blue)** alongside **Trowbridge Rugby Football Club (yellow)** (TRFC) at Doric Park, Devizes Road, Hilperton. It is progressing development of the land to provide a 3G Artificial Turf Pitch (3GATP), parking, changing rooms, education facilities and gym. The cost was anticipated to be around £3.4m, although responses to the initial tender returns suggest that building inflation is having significant upward pressure on these estimates. A requirement to secure borrowing of £2.4m was approved by the Council in July and was submitted to DLUHC, to be funded from lettings income, with other funding from S106 (£555,000) and grants (£500,000) including the Football Foundation (£488,908). The planning application, has been approved: [19/10805/FUL](#). Access and a strip of land is being secured from TRFC including the provision of additional car parking alongside the access road, additional pitch lighting and access to the new facilities. Revised tenders based on alternative build methods are due during March but it may be necessary to increase the loan and also extend the period of the loan to bring repayments in line with the budgeted income and running costs. DLUHC acknowledged receipt of the original borrowing application and requires final tenders to allow the approval process to proceed. Whilst officers have been investigating these options nothing has been or will be formally progressed until the Council has considered the position following receipt of tenders and if additional borrowing is required it is expected that further consultation with residents will be necessary prior to the council considering the situation.

**Information Circulation** - Suggestions by some members that all members have not had all information related to the project are unfounded. Some information was not sought by officers until questions were raised by members and it was then circulated to all members. Some information is in development as a revision of previously circulated information and often such documents are updated several times a day, any suggestion that all drafts should be circulated to all councillors would be ridiculous. Drafts are circulated when the council is asked to make a decision and at that time the latest draft is circulated in order to inform that decision.

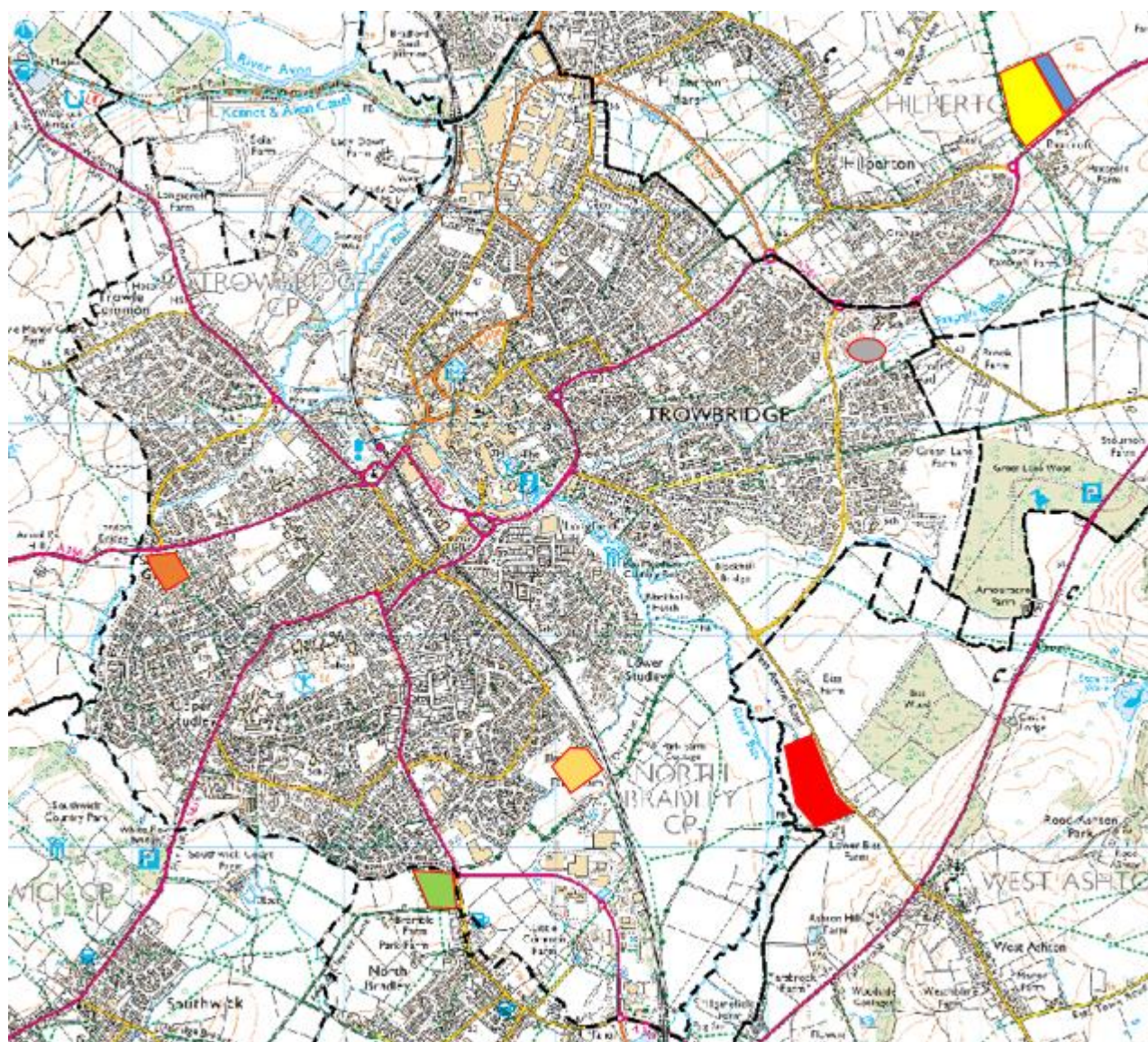
**Doric Park Project Working Group** – The Working Group was established by Council on 18<sup>th</sup> January and held its first meeting on 9<sup>th</sup> February. The next meeting is scheduled for 9<sup>th</sup> March. Cllrs Bates, Cooper, Jacobs, Palmen and Piazza are members of the Working Group.



**4.1.3 Ashton Park (red)** – A facility is due to be provided to the west of West Ashton Road; pitches, 6 team changing rooms and carpark. Following consultation with W Ashton and N Bradley PCs TTC are leading discussion with Persimmon, trying to avoid a management company, as is very controversial at Castle Mead.

**4.1.4 Elm Grove (orange)** – The developer is proposing to enhance the Recreation Ground with new play equipment, two new junior football pitches, changing facilities and car parking. The changing room would also be able to be used as a community facility and Polling Station.

**4.1.5 Paxcroft Mead Cricket Ground (grey)** – When the surgery extension was built on the Cricket Club's Seymour practice field, a S106 contribution for cricket was made. The S106 funding is still with the Cricket Club and they are keen to pursue Paxcroft Mead as a preferred site. However, due to resourcing issues, two Board members, Chris Sheppard and Chris Sykes, have agreed to take this on from this point.



**4.1.6** There are three single pitch sites: The Grove, owned by TTC and Seymour Rec Recreation Ground and Stallards Recreation Ground, both of which are owned by Wiltshire Council.



## 5. CIVIC & DEMOCRATIC ACTIVITIES

**5.1 Calendar of Meetings** – Committee meetings are normally held at 19:00 (unless otherwise stated). Members of the public are welcome to attend committee and Full Council meetings, unless specifically excluded due to the confidential nature of business. As a result of the pandemic, public access will be limited. Please contact [info@trowbridge.gov.uk](mailto:info@trowbridge.gov.uk) by 16:00 Monday; the day before the meeting if you wish to attend in person meetings. If you prefer, or where it is not possible for you to attend due to reaching the capacity limit, listen-in access will be available online via Microsoft TEAMS: please go to the Town Council Website – Your Council – Meetings to find the link. Only those attending in person will be able to ask questions and make statements at the meeting during the public period. Questions and statements can otherwise be submitted in advance by 16:00 on the Monday. The Civic Board and Risk & Audit Panel are not open to the public and therefore do not make decisions – they make recommendations to the Policy & Resources Committee.

<b>March</b>	1 <sup>st</sup>	<b>Policy &amp; Resources (Q3)</b>
	8 <sup>th</sup>	<b>Town Development</b>
	15 <sup>th</sup>	<b>Full Council</b>
	22 <sup>nd</sup>	<b>Museum (18.30)</b>
	22 <sup>nd</sup>	<b>Neighbourhood Services (19:00)</b>
	29 <sup>th</sup>	<b>Town Development</b>
<b>April</b>	5 <sup>th</sup>	<b>Town Meeting and Gathering</b>
	12 <sup>th</sup>	<b>NO MEETING</b>
	19 <sup>th</sup>	<b>Town Development</b>
	26 <sup>th</sup>	<b>Civic Board (14:00)</b>
	26 <sup>th</sup>	<b>Risk &amp; Audit Panel (15:00)</b>
<b>May</b>	3 <sup>rd</sup>	<b>Policy &amp; Resources (Q4)</b>
	10 <sup>th</sup>	<b>Town Development</b>
	17 <sup>th</sup>	<b>Annual Council Meeting</b>

### 5.2 Dates for your diary

**Civic Dinner** – The Mayor will be holding the Annual Civic Dinner on Saturday 5<sup>th</sup> March 2022.

**5.3 Twinning** - Following the Weekly Briefing on 5<sup>th</sup> May it was approved that subject to minor amendments to be made by officers the agreement in principle will form the basis of a Service Level Agreement with each of the four Twinning Associations to allow TTC to continue paying an annual grant to each of them and contributing towards twinning activities as per the Grants Policy. TTC will be progressing this following the disruption caused by the pandemic and approval of the 2021 Grants. The Town is twinned with Leer in Germany, Charenton le Pont in France, Elblag in Poland (jointly with the other towns in West Wilts) and Oujda in Morocco. This is work in progress following removal of the main pandemic restrictions.

## 6. TOWN DEVELOPMENT

Committee meets: 8<sup>th</sup> & 29<sup>th</sup> March and 19<sup>th</sup> April to consider regulatory matters consulted on by WC; planning, listed building and tree applications, road closures, traffic regulation and licensing.

**6.1 Future High Streets Fund (FHSF)** – In 2019 and 2020 Wiltshire Council worked with stakeholders and the public to develop a list of projects which were submitted to central Government. These included:

- pedestrian and public space enhancements in the town centre including wayfinding and at key points:
  - Wicker Hill/Hill Street
  - Manvers Street
  - Church Street/Union Street
  - Castle Street
  - Roundstone Street
- improvements to the River Biss corridor
- vacant commercial unit grants
- Town Hall renovation & Market Chambers new use.

In 2021 Wiltshire Council was successful in securing £16.347 million to develop these projects. Details available from the link to the Wiltshire Council website above.

### 6.2 **Employment/Mixed-use/Brownfield Housing sites**

#### **A. Under construction.**

**The Pavilions White Horse Business Park** – Conversion of (former Virgin) offices in the northwest corner to 104 new homes has been permitted. Block A now occupied.

**McDonogh Court** – Polebarn Rd permitted for 18 new homes. Work has now commenced.

**Clark's Mill** – Permitted for conversion to 19 dwellings next to the Town Bridge. Work has commenced.

**Stallard Street** the villas fronting the former Bowyer's site are being refurbished for residential use.

**United Church Buildings** – Permitted for conversion into 26 apartments, site for sale.

#### **B. Planning approved.**

**Bradford Road** – Accessed from the sewage works access road is permitted for employment uses, application for care home now submitted – the town council is seeking reassurance that the cycle/pedestrian link across the site will be provided.

**Integrated Care Centre** adjacent to the hospital and to replace its services.

#### **C. Planning applications under consideration.**

**Innox Mills** – An application for the majority of the site including around 284 homes has now been submitted.

**Courtfield House** – Ashford Homes revised application for conversion and houses in the grounds has been submitted. TTC has no current objections.

**Ashton Street Centre** – To be developed by WC's Stone Circle likely to accommodate 50 dwellings.

#### **D. Potential**

**County Hall East** – WC are considering options for this site which they own but has some significant environmental obstacles around sewers, culverts and the river bank.

**Hospital** – Promoted in the 'One Public Estate' bid by WC and partners for up to 200 houses. The adjacent site is now permitted for a new

**Homefield House** – Conversion to 18 residential apartments, previous application withdrawn.

**Biss Farm** – Current employment allocation, Persimmon applied for 267 houses, a school, pub and care-home between Leap Gate & W Ashton Rd which was withdrawn. TTC supports the allocation of this site to include housing. (See the yellow area on the Ashton Park plan below).

**6.3 Greenfield Housing Sites** – Some have been delayed pending resolution of mitigation measures associated with Bats. The following provides a summary of the situation.

**A. Ashton Park and associated sites.** The area south of Leap Gate and east of the River Biss is in West Ashton parish, the remainder of the development site is in Trowbridge.

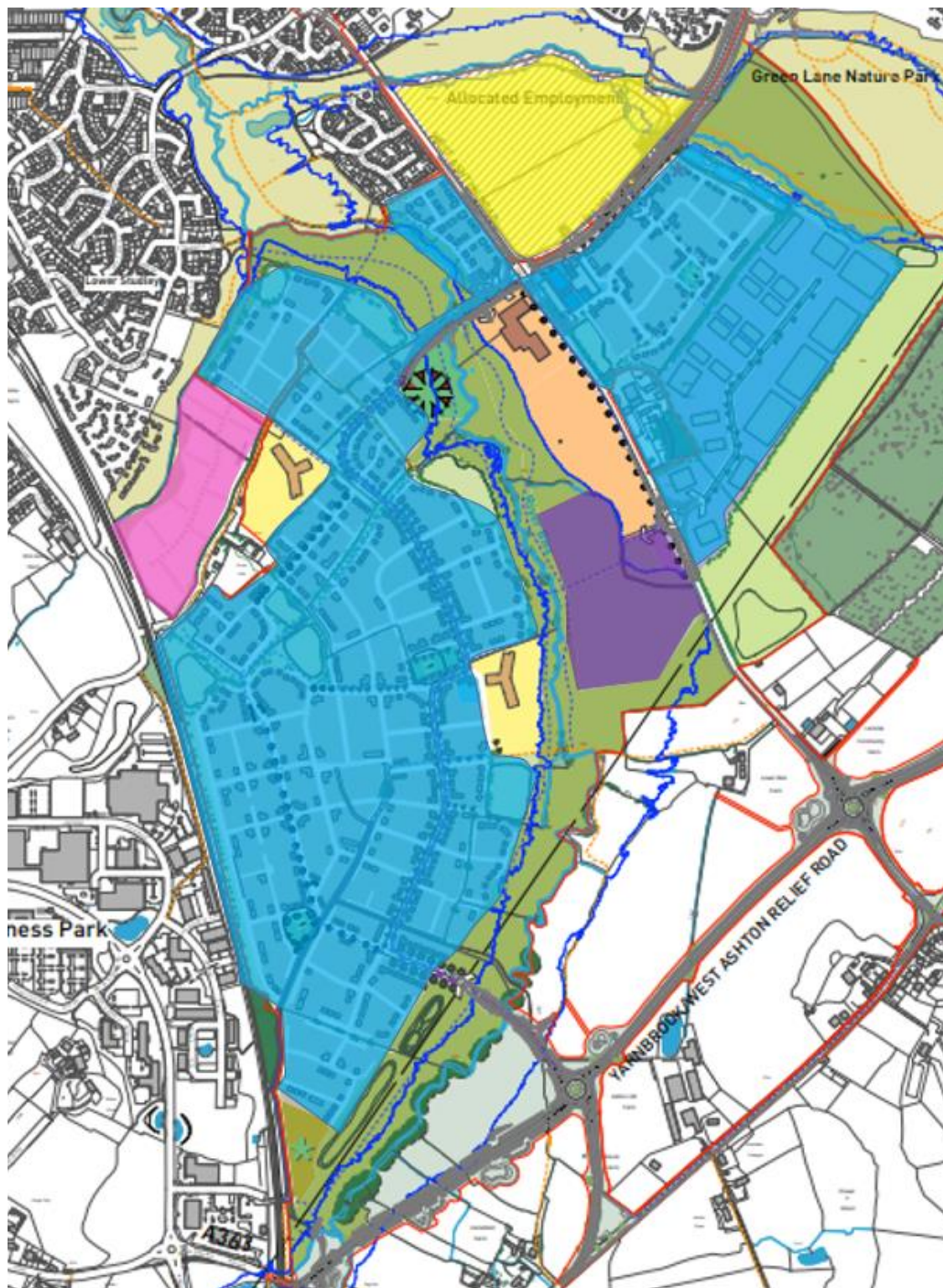
**Persimmon** 2,500 houses, employment area, sports pitches, open space, allotments, play areas, 2 primary and 1 secondary schools and A350 improvements was permitted in April 2018 and revised in July 2021, S106 agreement being negotiated with a condition from the July 2021 approval that such S106 agreement should be approved by July 2022. (The Persimmon development area is shown in blue on the map below.)

**Wain Homes** application for 91 houses recently refused. TTC objected particularly to access being provided from existing residential areas. (The Wain Homes development area is shown in pink on the map below.)

## Map of Ashton Park Masterplan

Key:

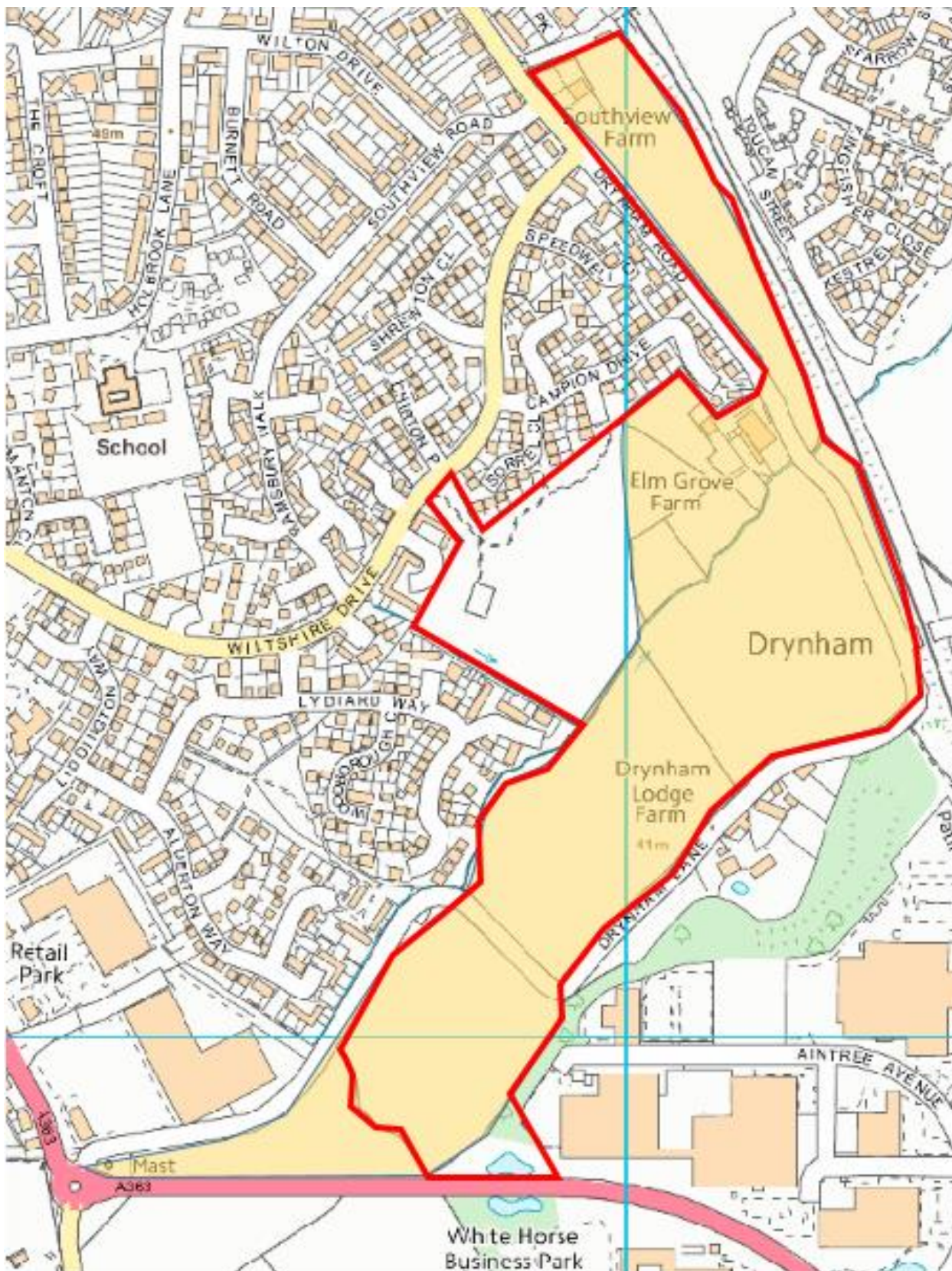
- Pale yellow – Primary schools
- Orange – secondary school
- Purple – Football pitches & changing rooms





## B. Wiltshire Housing Site Allocations Plan (WHSAP):

**H2.1 Elm Grove Farm** – Permitted for up to 261 houses and includes upgrading and extension to the recreation ground and the provision of allotments.



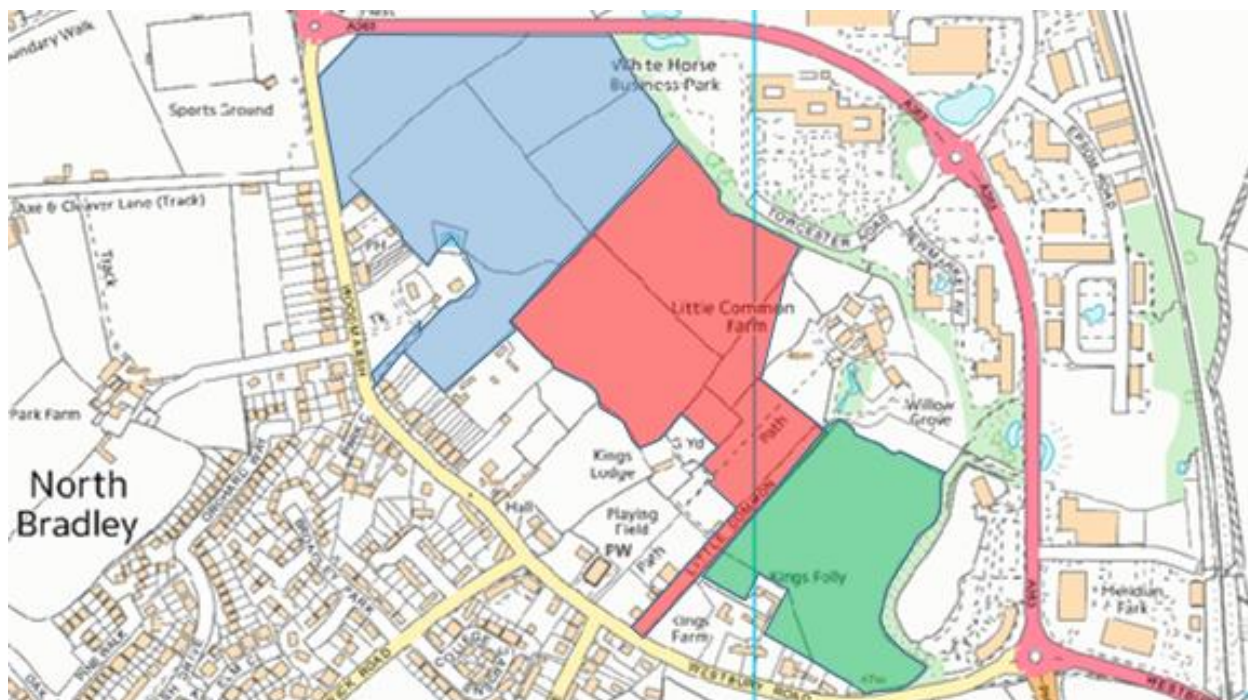


**H2.2 White Horse Business Park & North Bradley** – 175 houses. TTC has raised significant objections.

[Castlewood Property Ventures](#) revised application for the blue part; 91 homes.

[Vistry Homes](#) submitted for the red part for 100 houses.

The green part may deliver 50 houses, totalling over 250 for the whole site.



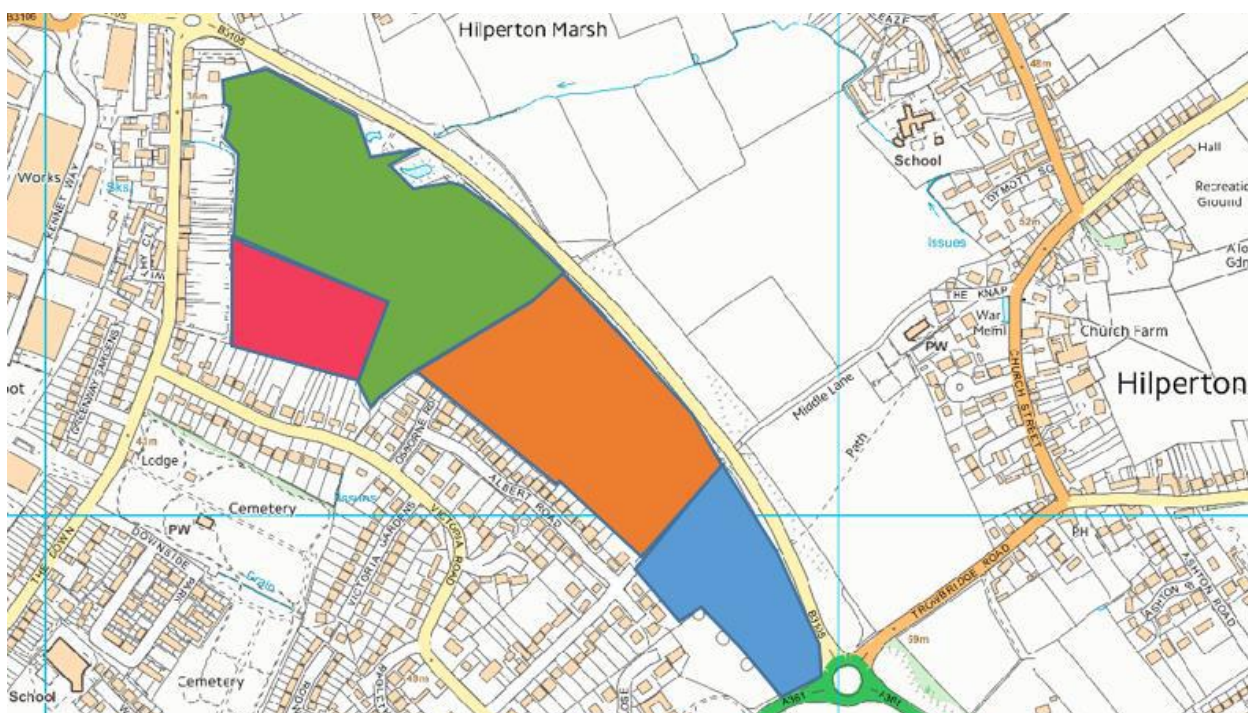
**H2.3 South West of Elizabeth Way** - Hilpertown Parish on the town boundary applications for 423 houses.

[HGT Developments](#) Green area is permitted for 165.

[Persimmon](#) Blue area is subject to an application for 71.

[Barratt](#) Orange area is permitted for 187.

[Wiltshire Council](#) owns the red area, approved by WC for disposal.

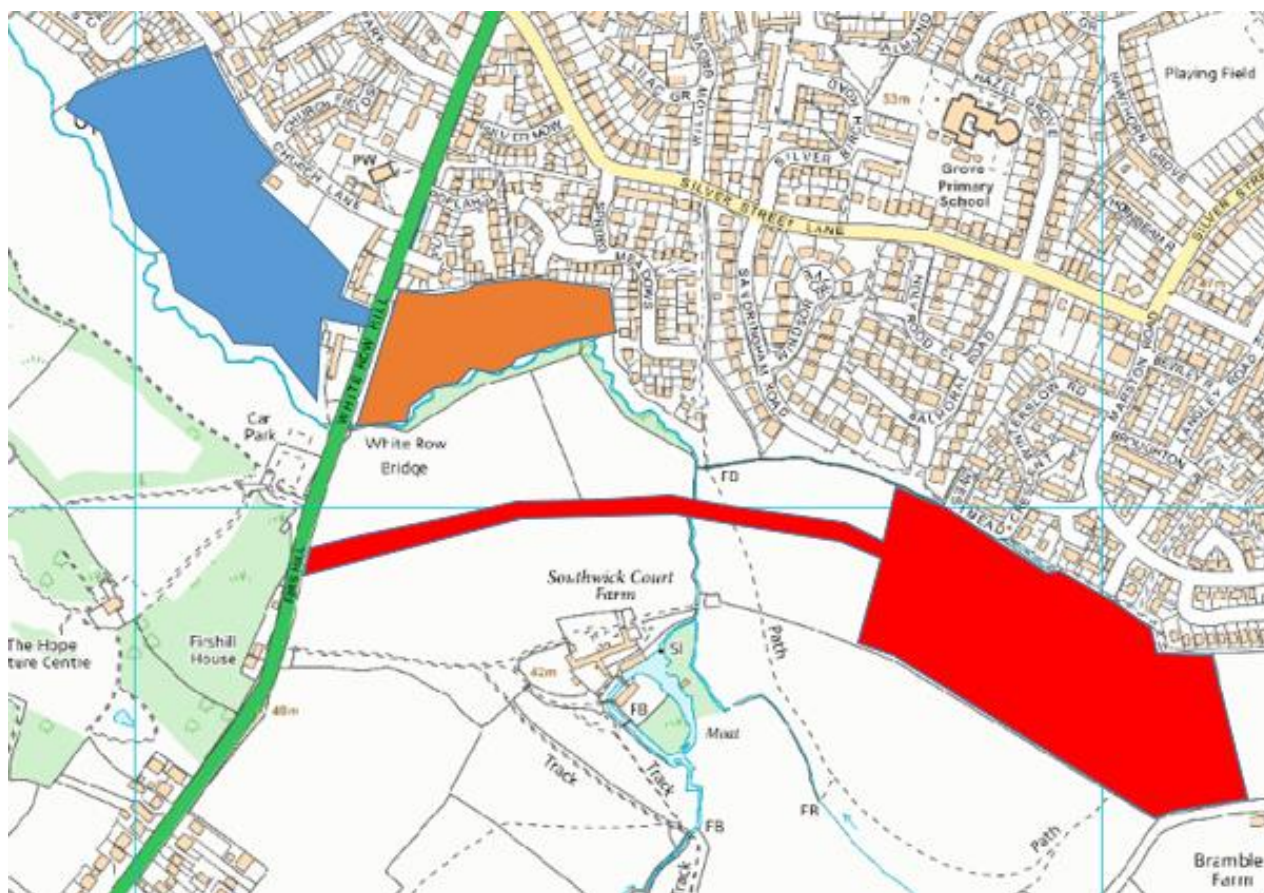




**H2.4 Church Lane** – Blue area accessed off Frome Road, 55 houses, outline application.

**H2.5 Spring Meadows** – Orange Area off Frome Rd; 50 houses, Newland Homes.

**H2.6 Southwick Court** – Red area, Savills for Waddeton Park promote development between the town and Southwick Court; [www.landsouthoftrowbridge.co.uk/](http://www.landsouthoftrowbridge.co.uk/) . with access off Frome Rd for 180 houses. North Bradley Neighbourhood Plan indicates approval although both North Bradley and Southwick Parish Councils have raised objections. TTC has raised significant objections.



**C. Sites Discounted by Wiltshire Council** - The Trowbridge Bat Mitigation Strategy (TBMS) indicates that these sites cannot proceed in the foreseeable future as they fall in the bat 'red zone'.

**South of Green Lane, Castle Mead Extension** – Persimmon application for 272 homes withdrawn.

**Ashton Road, north of Green Lane** - (Steeple Ashton Parish) Taylor Wimpey 250 homes refused.

### 6.3.1 Trowbridge Housing Totals

Site	Houses
Ashton Park (Persimmon Trowbridge)	500
Ashton Park (Persimmon ex N Bradley)	1785
Ashton Park (Wain Homes)	100
WHBP Middle section (Vistry Homes)	100
WHBP North Section (Castlewood)	100
Elm Grove/Drynam Lane	260
Church Lane	55
Spring Meadows	50
Innox Mills	284
Ashton Street	48
<b>TOTAL</b>	<b>3282</b>

*The remaining 215 homes at Ashton Park (total 2600) are in West Ashton Parish.*

*Hilperton Gap (423 houses) is located in Hilperton Parish*

*Southwick Court (180 homes) is located in Southwick & N Bradley*

**818 – neighbouring parishes**



## 6.4 Wiltshire Local Plan –

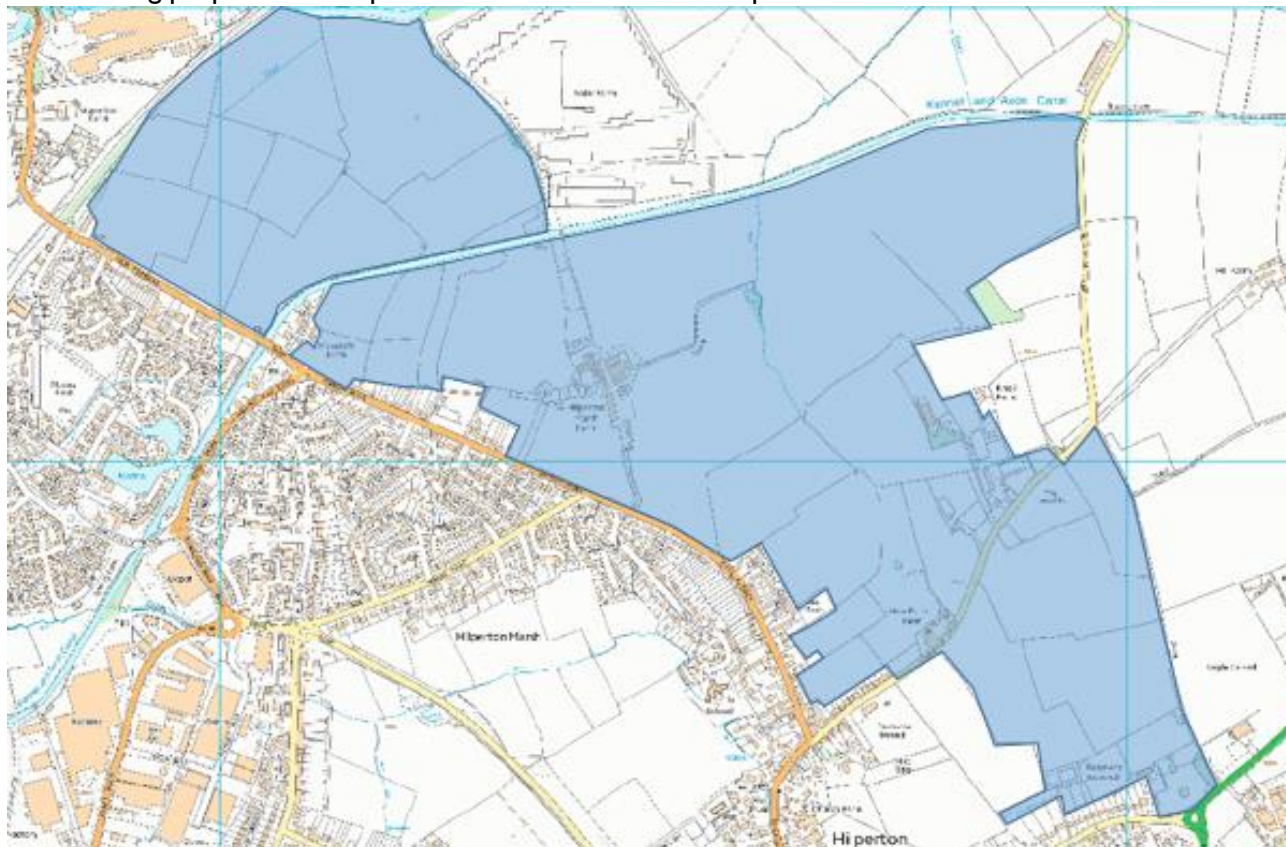
**6.4.1 Core Strategy** – This was adopted by WC to cover planning for the period 2006 – 2026 and still forms the basis for future planning beyond 2026. Including the allocation at Ashton Park.

**6.4.2 Wiltshire Housing Sites Allocation Plan (WHSAP)** – was adopted in February 2020 allocating the ‘H’ sites indicated above.

**6.4.3 Trowbridge Bat Mitigation Strategy (TBMS)** – WC adopted the plan in February 2020, allowing applications in the WHSAP above to be determined.

**6.4.4 5-year Land Supply** - WC cannot currently fulfil its county wide 5-year land supply requirement. If Ashton Park and other WHSAP sites in Trowbridge come forward before 2024 this should be secure.

**6.4.5 Wiltshire Local Plan Review** - WC conducted a consultation with the public in early 2021 including the following proposed development sites in Staverton and Hilperton for 2600 houses.



## 6.5 Neighbourhood Plans

**6.5.1 Trowbridge** – The North Bradley NP covers part of Trowbridge and ends in 2025. TTC will need to consider whether to pursue a Neighbourhood Plan or not and if this should be done in conjunction with neighbouring parishes. There may be some benefits in respect of protecting greenspace. A Neighbourhood Plan is likely to cost over £100,000 and if the town council only receives 15% of the CIL the remaining 10% is likely to be spent by Wiltshire Council on things that the town council would have spent it on anyway.

**6.5.2 Southwick, West Ashton, North Bradley, Hilperton, Holt and Bradford on Avon** – ‘Made’ and form part of the Local Development Plan with the policies given full weight when assessing planning applications that affect land in these areas.

**6.5.3 Staverton, Steeple Ashton and Wingfield** have not commenced the process.

**6.5.4 Cooperating With Neighbouring Parishes On Strategic Planning Matters** - The Town Clerk, Cllr Palmen and Cllr Hill held a meeting on 1<sup>st</sup> with Hilperton, Staverton and Semington to discuss potential joint approaches to the Local Plan Review. Now that West Ashton and Southwick as well as North Bradley have had their Neighbourhood Plans approved, a meeting with these parishes is being held on Wednesday 2<sup>nd</sup> March.

## 7. TROWBRIDGE PARTNERSHIPS

**7.1 Trowbridge Future (TF)** – Works with partners in the town to support the delivery of youth and community activities particularly at Longfield, Seymour and Studley Green and the Community Hub in The Shires. TF receive an annual grant from TTC and use of the Seymour Community Hub. Councillors may use Hubs for surgeries and should contact [meg@trowbridgefuture.org.uk](mailto:meg@trowbridgefuture.org.uk) Jo Trigg is the Chair and Meg Aubrey is the Chief Executive.

**7.2 David Baker Foundation** – TTC is the accountable body. They develop entrepreneurial skills of young people under GOFISH and BOOMERANG. Pat Baker is the Chair. The Foundation is expected to wind up its activities this year and donate its remaining funds to Trowbridge Future so that they can support young entrepreneurs.

**7.3. Wiltshire Community Foundation (WCF)** - manages Cock Hill Solar Farm Community Fund (£15k/yr). Appointed representatives are Cllrs Bryant, Trigg and Hoar. They are happy to receive grant applications from the Trowbridge area.

**7.4 Child Well-being project** – TF and WCF are working on a project for the county's most deprived communities. TTC, WC and other partners are also involved.

**7.5 Trowbridge Town Trust** – makes grants to individuals and organisations [paulvingoe@hotmail.com](mailto:paulvingoe@hotmail.com)

**7.6 St James' Trust** – makes grants to organisations [thetrust@stjamestrowbridge.co.uk](mailto:thetrust@stjamestrowbridge.co.uk)

**7.7 Chamber of Commerce** – [www.trowbridgechamber.co.uk/team](http://www.trowbridgechamber.co.uk/team) President is Kez Garner.

**7.8 Trowbridge Talking News** – service for the visually impaired. The TIC is the drop off point, is due to recommence in June. Additional volunteers would be welcome, contact [info@trowbridge.gov.uk](mailto:info@trowbridge.gov.uk)

**7.9 Selwood Housing** – Trowbridge's main social housing provider is based at Bryer Ash Business Park.

**7.10 Trowbridge Town Hall Trust** – operates the Town Hall & Trowbridge Arts. TTC gives an annual grant (£10,000 in 22/23 budget). Newly appointed director Alan Wright has previously been Development Director of the Old Vic in Bristol and has been responsible for theatres in Hampshire.. Rosemary MacDonald is the Chair. Cllr Cavill is a Trustee.

**7.11 Wiltshire College** – TTC is partnering with the College to establish courses at Doric Park.

**7.12 Armed Forces Covenant** – The Town Council has agreed to sign the Armed Forces Covenant and this is in progress, although trying to make contact with anyone willing to engage is proving difficult.

## 8. WILTSHIRE

**8.1 Wiltshire Council - Trowbridge Area Board**, includes the parishes of Hilperton, West Ashton, North Bradley and Southwick. You can view meeting details from the link: [Area Board meeting details](#) . The Community Engagement Manager is [Liam.Cripps@wiltshire.gov.uk](mailto:Liam.Cripps@wiltshire.gov.uk). The Area Board provides Grants to local organisations and particularly for youth and healthier communities activities. Following the approval of the WC budget, the capital grants available to the Area Boards are being halved. It has been suggested that in future this will be supplemented by Community Infrastructure Levy, although the details of this are still under consideration.

**8.1.1 CATG/LHFIG** – The Community Area Transport Group considers safety improvements with a delegated budget, parish councils contribute 25%. Councillors and the public can submit requests for consideration for approval by TTC. The Town Clerk can provide the necessary forms. From April 2022 it will be renamed the Local Highways and Footpath Improvement Group (LHFIG) and will have wider responsibilities and a doubling of its budget. This may necessitate the town council increasing its own match funding to maximise opportunities.

<b>CATG Match Funding BUDGET</b>	<b>£10,000.00</b>	<b>2021/22</b>
Silver Street Lane 20mph and crossing points	£833.00	Approved 22/6/21 PAID 9/2/22
St Thomas Road 20mph	£833.00	Approved 22/6/21 PAID 9/2/22
Broadmead Estate 20mph	£833.00	Approved 22/6/21 PAID 9/2/22
Dropped Kerbs Longfield Estate	£668.89	Approved 22/6/21 PAID 9/2/22
Newtown Pedestrian Crossing design	£3,000.00	Approved 22-06-21 accrued
Speed limit Cock Hill	£625.00	Approved 22/6/21 PAID 9/2/22
Pedestrian Crossing W-Ashton Rd, Blackball Bridge	£150.00	Approved 22/6/21 PAID 9/2/22
Broadmead estate dropped kerbs	£1,485.00	Approved 02-11-21 accrued
Langford Road dropped kerbs	£495.00	Approved 02-11-21 accrued
Newtown Pedestrian Crossing additional	£1077.11	Approved 11-01-22 accrued
<b>TOTAL</b>	<b>£10,000.00</b>	
<b>LEAVING</b>	<b>£0.00</b>	
<b>LHFIG Match Funding BUDGET</b>	<b>£10,000.00</b>	<b>2022/23</b>
Newtown Pedestrian Crossing additional	£617.39	Allocated in advance
The Halve junction changes	£800.00	Provisional allocation
The Croft/Carlton Row verge bollards	£200.00	Provisional allocation
Manor Road verge protection	£500.00	Provisional allocation
Hilperton Road pedestrian refuge island	£2,000.00	Provisional allocation
Boundary Walk Streetnameplate	£100.00	Provisional allocation
Westfield Close Parking Bay markings	£500.00	Provisional allocation
Manor Road Bus shelter	£2,500.00	Provisional allocation
Chilmark Road Bus Stop markings	£500.00	Provisional allocation
Aldeburgh Place PROW barrier	£500.00	Provisional allocation
Westcroft Street Footway	£782.61	Provisional allocation
Leap Gate speed transition signs	£1,000.00	Provisional allocation
<b>TOTAL</b>	<b>£10,000.00</b>	
<b>LEAVING</b>	<b>£0.00</b>	

**8.1.2 Major Highway Schemes – Melksham Bypass** – Wiltshire Council is progressing further refinement of the route and consultation.

**8.1.3 Public Transport** – Wiltshire Council provides subsidised services on some bus routes, others in the town are commercial services. Most rail services are franchise/commercial services.

**Bus Services** – The main services serving the town are:

**D1 Bath – Bradford on Avon – Trowbridge - Warminster** - regular service Mon-Sun including evenings

**X34 Frome – Trowbridge - Melksham – Chippenham** regular service daytime only Mon-Sat

**49 Trowbridge – Devizes – Swindon** regular service daytime only Mon-Sat

**60 - 68 Town service** mostly hourly daytime Mon-Sat

**69 Holt – Melksham - Corsham** four services per day.

**Bus Back Better** – A government scheme to fund improvements to subsidised services across the country.

**Option 247** is campaigning to achieve the best result from this and Cllr Piazza is the Trowbridge link. The Cabinet considered the requests and funding available at its meeting on 12<sup>th</sup> October and agreed the following:

**Trowbridge, Melksham, Chippenham** Re-instatement of evening service

**Trowbridge, Melksham, Chippenham** Introduction of Sunday service.

**Trowbridge** Improved service for Studley Green and other estates in Trowbridge.

**Bradford, Trowbridge, Westbury, Warminster** Re-instatement of half-hourly service between Warminster and Trowbridge on service D1 and extra journeys via Winsley to Bath.

**Trowbridge, Bradford on Avon, Melksham, Corsham** Additional journeys on service 69

**Rail Services** – The main services serving Trowbridge Railway Station are:

**Cardiff – Newport – Bristol – Bath – Trowbridge – Salisbury – Southampton – Portsmouth** hourly service.

**Gloucester – Bristol – Bath – Trowbridge – Frome – Yeovil – Weymouth** up to eight trains per day with minimum half-hourly services Bristol – Westbury.

**Westbury – Trowbridge – Melksham – Swindon** up to eight trains per day.

Direct services run from Westbury to London Paddington and to Taunton and the South West.

**Direct services to London (Waterloo or Paddington).** There is now only one through service a day at 05:51 to Paddington.

**8.1.4 Parking Charges** – Wiltshire Council approved increases of 10p per hour to parking charges across all Wiltshire Council car-parks. This has been presented as the only increase that will apply for four years and represents a small percentage increase in Trowbridge, particularly compared to the percentage increase for those car-parks where the current charge is only 30p per hour.

Period	Amesbury 2021	2022-2026	Increase	Trowbridge Lovemead 2021	2022-2026	Increase	Shires Trowbridge
Up to 1 hour:	£0:20	£0:30	50%	£0:80	£0:90	12.5%	£0:40
Up to 2 hours:	£0:80	£1:00	25%	£1:30	£1:50	15.4%	£0:60
Up to 3 hours:	£1:70	£2:00	17.6%	£2:80	£3:10	10.7%	£0:90
Up to 4 hours:	£2:20	£2:60	18.2%	£3:50	£3:90	11.4%	£5:00
Up to 5 hours:	£2:80	£3:30	17.9%	£4:70	£5:20	10.6%	£10:00
All day	£4:50	£5:10	13.3%	£5:60	£6:20	10.7%	£15 - £30

In addition, Wiltshire Council removed the free-day allowance for town councils and therefore our event days this year will not benefit from additional free parking spaces. The multi-storey car-park remains free every day and the spaces at County Hall offer free public parking at weekends.

**8.1.5 Community Governance Review** – Wiltshire Council has commenced a Community Governance Review of a number of areas: villages between Devizes and Pewsey, Malmesbury and Calne area. There are a number of anomalies and new developments around Trowbridge which might warrant a further CGR in future, including; areas around North Bradley village which should be in North Bradley, new developments at Hilperton Gap and Southwick Court.



**8.2 Health Services** - (BSWCCG) is responsible for commissioning 'Primary Care' services to people registered with local GPs. Their latest newsletter is available from: [BSW Together](#). A range of services including clinics, maternity and minor injuries are provided at 'Trowbridge Hospital'. It is currently proposed that these services will transfer to a new build facility 'Trowbridge Integrated Care Centre' adjacent to Trowbridge Health Centre. A detailed Reserved Matters planning application 21/01211/REM has now been permitted [Care Centre Planning Application](#). The final business case is due to be approved following the Chancellor's Spending Review, with an estimate of opening early 2024.

**8.2.1 GPs** There are two practices in Trowbridge; Lovemead Group Practice (LGP), based at Roundstone Surgery [Roundstone Surgery](#) and Trowbridge Health Centre (THC) at Seymour with a branch at Wingfield Road [Trowbridge Health Centre](#).

**8.3 Dorset & Wiltshire Fire & Rescue Service** Provides services from the fire station on Hilperton Rd.

**8.4 Wiltshire Police** – Insp. Gill Hughes is section Head, Trowbridge. Sgt Charly Chilton reports regularly to Full Council meetings.

**8.4.1 Community Messaging** - Councillors and the public are urged to sign up for details of charges and crimes reported.

**8.4.2 101** - To report non-emergency crimes use 101 or [Wiltshire Police Report a Crime](#)

**8.4.3 StreetLink** - If anyone is **Rough Sleeping** reports should be made to StreetLink which will be passed on to the team at WC. All rough sleepers referred are offered a bed for the night and are required to engage with their originating local council. Some of them decide not to accept the offer.

**8.5 Swindon & Wiltshire Local Enterprise Partnership (SWLEP)** – works with local government and businesses to deliver economic investment including transport schemes.

**8.6 Society of Local Council Clerks (SLCC) (AGENDA ITEM 12)** – TTC pays the fee for the Clerk to be a member of SLCC, which provides training and advice. The Town Clerk is a Director and has recently been appointed the Vice-Chairman of SLCC and is also a Fellow.

**RECOMMENDATION:** Following the excellent result achieved by the Head of Service - Resources & Venues in achieving a distinction from her course submission for the Community Governance Certificate, membership of the SLCC, funded by the Council is extended to include the two Heads of Service at an annual cost of no more than £1000 (2022).

**8.7 Wiltshire Association of Local Councils - WALC** is the county association for town & parish councils, affiliated to NALC the National Association. TTC is a member of both.

**8.7.1 Wiltshire Super Councils Network** – Includes those NALC members with a budget over £1 million: Salisbury, Chippenham, Westbury, Corsham, Royal Wootton Bassett, Warminster, Devizes, Calne, Stratton St Margaret, Swindon North and Swindon South.

**APPENDICES**

**APPENDIX A – Q3 ACCOUNTS – Committee departments detail.**

**APPENDIX B – Q3 ACCOUNTS – Whole council summary.**



**APPENDIX A – Q3 ACCOUNTS – Committee departments detail.**

<b>Resources Quarter 3 Actuals 2021-22</b>						
<b>401</b>	<b>Democratic</b>	<b>Qtr 3 Actuals 2021/2022</b>	<b>Qtr 3 Budget 2021/2022</b>	<b>Variance Favourable (Adverse)</b>	<b>Annual Budget 2021/2022</b>	<b>Notes</b>
	<b>EXPENDITURE</b>					
4001	Staff-Salaries	£162,058	£175,032	£12,974	£233,749	Accounts for staff reduction compared to budget
4002	Staff-National Insurance	£17,434	£19,338	£1,904	£25,823	Accounts for staff reduction compared to budget
4003	Pension	£32,368	£34,482	£2,114	£46,049	Accounts for staff reduction compared to budget
4008	Staff-Training & Development	£2,398	£648	-£1,750	£865	Additional training undertaken
4009	Staff-Travelling Expenses	£115	£324	£209	£433	
4018	Investors in People	£0	£1,000	£1,000	£1,000	Staff training day in December has been postponed
4020	Miscellaneous	£578	£0	-£578	£0	
4024	Subscriptions	£4,152	£3,753	-£399	£5,000	
4028	Books and Publicatons	£0	£126	£126	£175	
4052	Bank Charges	£374	£0	-£374	£0	
4055	Accountancy Services	£1,974	£3,750	£1,776	£5,000	Combined
4057	External Audit	£1,083	£0	-£1,083	£3,200	Combined
4064	Internal Audit	£1,600	£1,275	-£325	£1,700	
4291	Members Expenses	£181	£450	£269	£600	
4292	Members Training	£0	£378	£378	£500	
	<b>Sub Total Expenditure</b>	<b>£224,315</b>	<b>£240,556</b>	<b>£16,241</b>	<b>£324,094</b>	
<b>403</b>	<b>Democratic</b>	<b>Qtr 3 Actuals 2021/2022</b>	<b>Qtr 3 Budget 2021/2022</b>	<b>Variance Favourable (Adverse)</b>	<b>Annual Budget 2021/2022</b>	<b>Notes</b>
	<b>EXPENDITURE</b>					
4701	Grants General	£11,100	£10,000	-£1,100	£10,000	Used some unspent Core Grant budget for other grants (Seymour Cabin)
4702	Grants Core Funded	£700	£10,000	£9,300	£10,000	Carry forward from 2020/21 not required
	<b>Sub Total Expenditure</b>	<b>£11,800</b>	<b>£20,000</b>	<b>£8,200</b>	<b>£20,000</b>	

410	Democratic	Qtr 3 Actuals 2021/2022	Qtr 3 Budget 2021/2022	Variance Favourable (Adverse)	Annual Budget 2021/2022	Notes
	<b>EXPENDITURE</b>					
4001	Staff - Salaries	£68,406	£74,532	£6,126	£99,598	Accounts for staff reduction compared to budget
4002	Staff - National Insurance	£6,290	£6,717	£427	£8,980	Accounts for staff reduction compared to budget
4003	Pension	£11,376	£14,682	£3,306	£19,621	Accounts for staff reduction compared to budget
4008	Staff - Training & Development	£630	£555	-£75	£740	
4009	Staff - Travelling Expenses	£46	£300	£254	£370	
4023	Stationery	£790	£750	-£40	£1,000	
4025	Insurance	£2,731	£2,538	-£193	£3,390	
4950	Contribution to reserves*	£14,175	£14,175	£0	£18,900	
4999	Contras	-£553	£0	£553	£0	
	<b>Sub Total Expenditure</b>	<b>£103,891</b>	<b>£114,249</b>	<b>£10,358</b>	<b>£152,599</b>	
	<b>INCOME</b>					
1009	Income Other	£400	£72	£328	£100	
1191	Income - Bank Interest	£78	£2,250	-£2,172	£3,000	Record low interest rates
	<b>Sub Total Income</b>	<b>£478</b>	<b>£2,322</b>	<b>-£1,844</b>	<b>£3,100</b>	
	<b>Net Actual Costs</b>	<b>£103,413</b>	<b>£111,927</b>	<b>£8,514</b>	<b>£149,499</b>	
<b>SUMMARY FIGURES</b>						
Policy & Resources Qtr 2 (April '21- Dec '21)		Actual	Budget	Variance		
Gross Expenditure		£340,006	£374,805	£34,799		
Income		£478	£2,322	-£1,844		
Net		£339,528	£372,483	£32,955		

420	CIL	Qtr 3 Actuals 2021/2022	Qtr 3 Budget 2021/2022	Variance Favourable (Adverse)	Annual Budget 2021/2022	Notes
	<b>EXPENDITURE</b>					
4916	TFR To CIL Reserve	£17,921	£0	-£17,921	£0	Has been allocated to Play Areas
	<b>Sub Total Expenditure</b>	£17,921	£0	-£17,921	£0	
	<b>INCOME</b>					
1107	CIL Income	£17,921	£16,497	£1,424	£22,000	Higher than estimate.
	<b>Sub Total Income</b>	£17,921	£16,497	£1,424	£22,000	NB £400 received as CIL which is not CIL and will be reallocated to miscellaneous.
	<b>Net Actual Costs</b>	£0	-£16,497	-£16,497	-£22,000	
<b>SUMMARY FIGURES</b>						
CIL Qtr 2 (April '21- Dec '21)		Actual	Budget	Variance		
Gross Expenditure		£17,921	£0	-£17,921		
Income		£17,921	£16,497	£1,424		
Net		£0	£16,497	-£16,497		

**APPENDIX B – Q3 ACCOUNTS – Whole council summary.**

Management Accounts 2021-2022				3rd Quarter April-Dec				Trowbridge Town Council					
												Working with the Community	
								Reserves, Unspent Loans and Unspent Grants					
		Q1 Actuals	Q2 Actuals	Q3 Actuals	YTD budget	variance	Yr budget	01/04/2021	to	from	balance	Notes	
<b>Museum</b>	<b>101</b>	exp	72,576	128,656	196,486	193,279 -	3,207	254,299				(Check trial balances)	
		inc	4,731	15,141	23,519	89,622 -	66,103	119,500					
		net	67,845	113,515	172,967	103,657 -	69,310	134,799					
<b>Museum</b>	<b>102</b>	exp	5,553	44,490	45,240	0 -	45,240	-	-	-	-		
<b>PROJECT</b>		inc	2,562	24,737	58,625	0 -	58,625	-					
		net	2,991	19,753	(13,385)	0 -	13,385	-					
<b>Grants</b>	<b>104</b>	exp	10,000	9,963	12,239	12,250	11	13,000					
<b>PROJECT</b>		inc	0	0	0	0 -	-	-					
		net	10,000	9,963	12,239	12,250 -	11	13,000					
<b>MUSEUM</b>			80,836	143,231	171,821	115,907 -	55,914	147,799					
<b>Leisure</b>	<b>203</b>	exp	10,000	10,000	10,000	10,000	-	10,000					
<b>GRANTS</b>		inc	0	0	0	0 -	-	-					
		net	10,000	10,000	10,000	10,000 -	-	10,000					
<b>Leisure</b>	<b>265</b>	exp	73,235	178,701	277,509	337,801	60,292	446,424					
		inc	64,492	180,668	226,057	231,518 -	5,461	295,900					
		net	8,743	(1,967)	51,452	106,283 -	54,831	150,524					
<b>Tennis</b>	<b>267</b>	exp	1,374	1,502	1,564	561 -	1,003	650					
		inc	2,145	4,075	5,464	3,078 -	2,386	4,100					
		net	(771)	(2,573)	(3,900)	(2,517) -	1,383	3,450					
<b>Doric Park</b>	<b>270</b>	exp	417	5,956	1,219	2,063,534	2,062,315	2,774,118	401,136	-	33,591	367,545	Unspent S106 Grant
		inc	0	0	0	2,063,725 -	2,063,725	2,761,308					
		net	417	5,956	1,219	(191) -	1,410	12,810					
<b>Woodmarsh</b>	<b>271</b>	exp	1,086	5,088	6,174	7,596	1,422	10,134	10,553	-	-	10,553	Reserve (was S106 Grant)
		inc	2,359	4,717	7,075	7,074 -	1	9,433					
		net	(1,273)	371	(901)	522 -	1,423	701					
<b>LEISURE</b>			17,116	11,787	57,870	114,097	56,227	170,585					

<b>Mayor</b>	<b>202</b>	exp	325	1,090	3,130	7,419	4,289	16,300				
		inc	0	0	0	0	-	4,500				
		net	325	1,090	3,130	7,419	4,289	11,800				
<b>Information Services</b>	<b>269</b>	exp	31,011	71,299	102,779	102,809	30	135,814				
		inc	4,091	5,078	8,747	18,147	-	9,400				
		net	26,920	66,221	94,032	84,662	-	9,370				
<b>Trowbridge Events</b>	<b>274</b>	exp	1,900	7,900	31,213	34,500	3,287	35,600	10,000	6,000	-	16,000
		inc	0	2,559	5,579	5,753	-	174				
		net	1,900	5,341	25,634	28,747	-	3,113				
<b>INFORMATION</b>			29,145	72,652	122,796	120,828	-	1,968				
<b>Democratic</b>	<b>401</b>	exp	76,037	152,153	224,314	240,556	16,242	324,094				
		inc		0	0	0	-	-				
		net	76,037	152,153	224,314	240,556	16,242	324,094				
<b>Grants</b>	<b>403</b>	exp	11,907	11,800	11,800	20,000	8,200	20,000				
		inc		0	0	0	-	-				
		net	11,907	11,800	11,800	20,000	8,200	20,000				
<b>Resources</b>	<b>410</b>	exp	33,276	67,636	103,892	114,249	10,357	152,599	197,233	3	-	
		inc	7	136	478	2,322	-	1,844		14,175	-	211,411
		net	33,269	67,500	103,414	111,927	-	8,513	40,000	-	-	40,000
<b>P&amp;R</b>			121,213	231,453	339,528	372,483	32,955	493,593				
<b>CIL</b>	<b>420</b>	exp	0	13,989	17,921	0	-	17,921	-	17,521	-	17,521
		inc	5,087	13,989	17,921	16,497	-	1,424				
		net	(5,087)	0	0	(16,497)	-	16,497				
<b>P&amp;R</b>			(5,087)	0	0	(16,497)	-	16,497				

Events Reserve approved 18/5/21

Underspend to General Reserves

General Reserves

Reserve for service transfers from WC

CIL reserve to contribute to projects

\*£400 mis-allocated to CIL



<b>CATG Project</b>	<b>504</b>	exp	3,002	5,967	10,805	10,500 -	305	15,000				
		inc	305	305	305	0	305	-				
		net	2,697	5,662	10,500	10,500	-	15,000				
<b>Neighbourhoods</b>	<b>509</b>	exp	99,828	118,456	135,031	33,900 -	101,131	45,200				
<b>Recreational</b>		inc	76,445	85,500	85,500	0	85,500	-	29,168	-	-	29,168
		net	23,383	32,956	49,531	33,900 -	15,631	45,200	30,220	-	30,220	-
												SI06 from Elmhurst for Hulbert/Painters Mead
												Grant for MUGAS from WASP and Selwood
<b>Neighbourhoods</b>	<b>518</b>	exp	33,995	38,690	56,899	96,099	39,200	127,932				
<b>General</b>		inc	1,644	1,644	1,644	5,300 -	3,656	7,400				
		net	32,351	37,046	55,255	90,799	35,544	120,532				
<b>Closed</b>	<b>521</b>	exp	1,875	3,750	5,100	5,625	525	7,500				
<b>Churchyards</b>		inc	0	0	0	0	-	-				
		net	1,875	3,750	5,100	5,625	525	7,500				
<b>Town Park</b>	<b>524</b>	exp	10,139	17,479	31,215	26,739 -	4,476	35,650				
		inc	1,000	2,000	4,237	5,472 -	1,235	7,302				
		net	9,139	15,479	26,978	21,267 -	5,711	28,348				
<b>Allotments</b>	<b>525</b>	exp	176	728	1,061	773 -	288	970				
		inc	1,261	2,775	4,132	3,825	307	5,100				
		net	(1,085)	(2,047)	(3,071)	(3,052)	19 -	4,130				
<b>NEIGHBOURHOODS</b>			68,360	92,846	144,293	159,039	14,746	212,450				
<b>Civic Venue</b>	<b>602</b>	exp	32,677	95,979	190,613	248,388	57,775	331,828				
		inc	14,831	70,216	139,274	183,753 -	44,479	245,000				
		net	17,846	25,763	51,339	64,635	13,296	86,828				
<b>Longfield</b>	<b>612</b>	exp	3,674	11,020	18,640	20,576	1,936	27,531	-	-	-	
		inc	11,189	22,595	33,880	37,503 -	3,623	50,000				
		net	(7,515)	(11,575)	(15,240)	(16,927) -	1,687 -	22,469				
<b>CIVIC BOARD</b>			10,331	14,188	36,099	47,708	11,609	64,359				

<b>Civic Centre Building</b>	<b>701</b>	exp	93,347	210,726	327,683	350,879	23,196	445,229	64,645	-	-	64,645	Reserve - Civic Centre heating
		inc		0	0	0	-	-					
		net	93,347	210,726	327,683	350,879	23,196	445,229					
<b>Museum Building</b>	<b>705</b>	exp	10,134	33,200	35,574	41,957	6,383	56,280					
		inc		0	0	0	-	-					
		net	10,134	33,200	35,574	41,957	6,383	56,280					
<b>Park Facilities</b>	<b>710</b>	exp	15,441	85,924	107,678	75,286	32,392	86,592	-	-	-	-	
		inc	0	0	0	5,750	5,750	5,750					
		net	15,441	85,924	107,678	69,536	38,142	80,842					
<b>Longfield Facilities</b>	<b>712</b>	exp	3,213	6,703	11,820	11,506	314	14,400	-	1,048	-	1,048	Longfield Maintenance reserve
		inc	0	0	0	0	-	-					
		net	3,213	6,703	11,820	11,506	314	14,400					
<b>Facilities General</b>	<b>718</b>	exp	21,625	57,798	83,265	89,661	6,396	119,099		40,000	1,950	38,050	Public Toilet reserve
		inc	2,250	4,500	(24,779)	6,750	31,529	9,000					
		net	19,375	53,298	108,044	82,911	25,133	110,099					
<b>Active Trow Facilities</b>	<b>765</b>	exp	4,015	8,111	15,196	11,500	3,696	15,000	-	-	-	-	
		inc	0	0	0	0	-	-					
		net	4,015	8,111	15,196	11,500	3,696	15,000					
<b>Studley Green</b>	<b>772</b>	exp	1,569	155	4,676	1,225	3,451	1,500	-	1,369	-	1,369	Studley Green Maintenance reserve
		inc	972	1,945	2,918	2,916	2	3,891					
		net	597	(1,790)	1,758	(1,691)	3,449	2,391					
<b>FACILITIES</b>			146,122	396,172	607,753	566,598	41,155	719,459					
<b>TOTAL</b>			468,036	962,329	1,480,160	1,480,163	3	1,941,309					
<b>Including related Facilities cost centres:</b>													
<b>CULTURAL</b>						-	55,914						
							6,383						
						-	49,531						
<b>LEISURE &amp; INFORMATION</b>							54,259						
						-	7,145						
							47,114						
<b>NEIGHBOURHOODS</b>							14,746						
						-	38,142						
						-	23,396						
<b>VENUES</b>							11,609						
						-	314						
							11,295						
<b>FACILITIES (not allocated above)</b>						-	41,155						
							39,218						
						-	1,937						

