

Town Clerk's Report to Policy & Resources Committee, Tuesday 11th January 2022 (Updated)

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 restrictions imposed to control the pandemic, public access will be limited. Please contact 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

Trowbridge Town Council,

The Civic Centre,

St Stephen's Place,

TROWBRIDGE,

Wilts,

BA14 8AH

01225 765072

info@trowbridge.gov.uk

@Trowbridgegov

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www.trowbridge.gov.uk

<https://thecivictrowbridge.co.uk/>

www.trowbridgemuseum.co.uk

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 21st September 2021.

I.2 ANTI SOCIAL BEHAVIOUR AND CCTV WORKING GROUP_- Established by the Neighbourhood Services Committee on 6th October 2020. The working group now incorporates consideration of the future development of the town centre CCTV system as well as liaison with the Police and Wiltshire Council regarding these aspects.

I.3 ECO WORKING GROUP - This has been established to work with partners and the public on improving the ecology and environment of the town and reports to the Neighbourhood Services Committee.

I.4 PUBLIC TOILETS WORKING GROUP - Is established 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.

2. RESOURCES

2.1 BUDGET (AGENDA ITEM 9) – The Council commences its annual budgeting in the Autumn and needs to approve the budget in January for the 1st April 2022 – 31st March 2023 financial year. The recommended budget covering all departments is attached as **Appendix A**. Each committee has considered its draft budget for presentation to the committee in January, for the committee to make a recommendation to full Council on 18th January 2022. The committee draft budget requests have been adjusted based on the latest known information.

2.1.1 Council Tax Base - *The number of properties in the parish against which council tax is charged, usually expressed as ‘Band D’ equivalents, determined by the Billing Authority – Wiltshire Council.*

The Council Tax base for Trowbridge 2022 was provided by Wiltshire Council on 4th November and is 11743.08 Band D equivalent households. This is 150.26 higher than 2021, resulting from a mix of new homes, boundary changes, single person discounts and changes in the number of Council Tax Benefit claimants due to the economic effect of the pandemic.

2.1.2 Inflation - On 20th October the Consumer Price Index (CPI) for the 12 months September 2020 - September 2021 was published and is 3.1%. This is used by the Government and the Town Council as the base for considering increases in the Council Tax Charge for 2022/23. This has been factored into the recommended budget.

2.1.3 Excessive Council Tax Increases, Referendum Principles – The government’s limits applicable in 2022 are; District Councils the higher of £5.00 or 2% on the Band-D Charge and; Wiltshire Council is 5%, (2% general; and up to 3% Social Care). The government has confirmed that it will NOT extend referendums to Parish & Town Councils in 2022. The government has also indicated that increases which are justified because services have transferred from an upper tier council would not trigger the limit.

2.1.4 Localisation of Council Tax Benefit (LCTB) Support Grant – WC does not pass this on to town and parish councils, local councils are financially independent and do not receive annual government grants. When LCTB was introduced in 2013/14 Trowbridge Town Council lost over £200,000 of annual Council Tax. (Believed to be the largest for any town council in the UK.) Without this change the TTC Council Tax Base would be around 13400 Band-D equivalents, meaning the impact in 2022 is over £300,000. If the Town Council had not made savings to recover this reduction in full then the Council Tax Charge would be over £225 for a Band D household.

2.1.5 Community Infrastructure Levy (CIL) – Whilst North Bradley Neighbourhood Plan is in place, TTC receives 25% of WC CIL from developments in areas which transferred from North Bradley Civil Parish on 1st April 2021 (incl. Elm Grove/Drynam Lane, White Horse Business Park/Little Common and most of Ashton Park) and 15% of WC CIL for developments in the rest of the town. Details for previous years are available on the website: [Finance](#). So far this year (Q1, Q2, Q3 & Q4) TTC has received £16,903.67 (budget £22,000 for the full year). As Ashton Park and other sites commence development, this should increase significantly to over £100,000/ann. and should be sustained for around ten years. CIL will be allocated to projects and activities undertaken by TTC during the year in line with the original budget. These may include: Doric Park 3GATP, Play Area improvements, Street Cleaning and maintenance. Developments in Trowbridge are chargeable at the following rates:

Development type	CIL Charge (£/m ²)	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

With few large developments having progressed to permission it would be prudent to include a similar amount in the **2022/23 budget** of around £20,000.

2.1.6 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. TTC will need to include election costs in the budget from 2022/23 based upon this being approved by WC before 2025. 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, which would require contributions 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 Reserve.

2.1.7 Salary Award – Town council salaries are in accordance with the national local government Green-Book scales and the agreement between NALC and SLCC. Employers and unions have been in discussion all year with regard to the 2021 increase, recently 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 budget with an increase of 6% for point 1 and 5% for all other points.

2.1.8 Pension Evaluation – The Wiltshire Pension Fund of the Local Government Pension Scheme (LGPS) employer’s contribution rate reduces from 19.7% (2021/22) to 18.7% (2022/23). This has been incorporated into the staff costs which feed into the budget.

2.1.9 National Insurance – The Employers National Insurance Contribution rate has increased from 13.8% to 15.05%. This has been incorporated into the staff costs which feed into the budget. It is understood that principle authorities will receive additional grant to compensate for this.

2.1.10 Reserves – The council holds Earmarked Reserves and a General Reserve.

a. Earmarked Reserves – the council held the following Earmarked Reserves as at 1st April 2021.

Woodmarsh (S106)	£10,553	For ground improvements
Events	£10,000	For 2022 events
Play Area (S106 Elmhurst)	£29,168	For Hulbert Close & Painters Mead)
Civic Centre M&E	£64,645	For replacement Air Source Heat Pump
Doric Park (S106)	£401,136	
MUGA (Grants)	£30,220	Spent 2021
WC Asset Transfers	£40,000	For litter bins, recreation grounds, etc

b. General Reserves – At the 31st 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 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 Q2 Summary shows that the council was able to make the budget contribution of £9,450 and an additional contribution of £12,965 due to an overall saving against budget. For the **2022/23 budget** the council will need to consider the General Reserves requirement based on a short to medium term plan.

Option A: Some councillors have argued that the council should seek as soon as possible to achieve the 25% of annual revenue expenditure guidance level which would be up to £470,000 based upon the likelihood of Wiltshire Council transferring additional responsibilities during the year. This would require a contribution to General Reserves of around £200,000 in the **2022/23 budget**.

Option B: The council’s strategy has been to seek to bring General Reserves to the guidance level within the medium term of three to four years and this could be achieved with a contribution of around £46,000 in the **2022/23 budget**.

Option C: The council could take a median position between Option A and Option B and include a figure of around £120,000 in the **2022/23 budget** but this would be likely to result in an increase in the precept above the medium term level required.

2.1.11 Service Delegation & Asset Transfer From Wiltshire Council (SDAT) (see 3.2.2) WC has not confirmed when discussion will commence with the Town Council on the remaining local amenity services, including; Recreation Grounds (Stallards, Seymour, Elm Grove), Paxcroft Brook Open Space, Biss Meadows, amenity grass, litter bins and the Down Cemetery but has indicated that it wishes to see progress in 2022. A rough estimate of the cost of these services was around £500,000 per annum (2020/21), although current indications are that the Town Council will have a good case not to take over the Down Cemetery and therefore it was considered reasonable to reduce the estimate of costs to around £400,000 per annum (2020/21). In 2020 the council was presented with a budget forecast including a three-year plan which showed that it would need to add £152,500 in 2021/22 and £307,500 in 2022/23 to account for those additional services, allowing them to be transferred in 2022/23. Last year the council was told;

“This can be achieved without an additional contribution in the 2021/2022 budget but with significant contributions in the following years.”

2022/23 is one of those following years and WC has given notice that its current green space contract will end in November 2022 and that it is willing to discuss item by item transfers, subject to approval of a new policy on transfers. With £40,000 in Earmarked Reserves, a contribution based on staff and machinery costs of just over £322,000 in 2022/23 and increases above inflation of £31,000 per annum each year 2023/24 to 2025/26 achieves an annual budget to cover the costs of transfers of £450,000 which is close to the original estimate of £400,000 plus inflation (excluding the Down Cemetery).

SUPPLEMENT: Following a meeting between the Town Clerk and the Director Highways & Transport at Wiltshire Council a meeting has been arranged to discuss the transfer of services from Wiltshire Council to Trowbridge Town Council later this week. The meeting will consider the list included in the original report at section 3.2.2 as follows:

The following potential transfers are factored into the long-term financial plan based on an estimate of around £400,000 - £500,000 per annum revenue costs commencing 2022.

- Litter bins and emptying service
- Barrow operative street cleaning service
- Recreation grounds
 - Stallards (asset transfer would include Judo Club, old Innox Hall site and Bradford Road car-park);
 - Seymour; and
 - Elm Grove (expected following improvement as part of housing development to include new sports pitches and changing rooms, car park and allotments).
- Paxcroft Brook open space, (incl. Cricket Ground.)
- Biss Meadows.
- Grass cutting, tree maintenance and hedge trimming.
- Trowbridge Cemetery at The Down.
- Fly-tipping and Roadkill.
- Wednesday Market.

2.1.12 Wiltshire Council Area, Town & City Council ‘Band-D’ Council Tax Charges 2021/2022.

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 average when only including those three is £237.13 for 2022/23.

SUPPLEMENT: The figures below have been updated with the latest information from other towns. Cricklade, Mere and Durrington have not yet provided any indication of likely precept for 2022/23 on their web-sites.

Council	2021/22	2022/23	Change	Band D 2021	Total '21	Total '22
Chippenham*	£270.44	£278.28	2.90%	12349.77	£ 3,339,872	£ 3,436,694
Bradford on Avon	£216.90	£236.42	9.00%	4082.94	£ 885,590	£ 965,289
Salisbury*	£208.00	£233.00	12.02%	14731.41	£ 3,064,133	£ 3,432,419
Marlborough	£214.11	£224.11	4.67%	3504.70	£ 750,391	£ 785,438
Corsham	£210.15	£220.30	4.83%	4947.67	£ 1,039,753	£ 1,089,972
Malmesbury	£214.84	£219.14	2.00%	2172.47	£ 466,733	£ 476,075
Royal Wootton Bassett	£211.62	£216.62	2.36%	4737.94	£ 1,002,643	£ 1,026,333
Calne	£215.57	£215.57	0.00%	6075.77	£ 1,309,754	£ 1,309,754
Warminster	£208.09	£215.21	3.42%	6157.26	£ 1,281,264	£ 1,325,104
Cricklade	£207.72	£211.67	1.90%	1547.13	£ 321,370	£ 327,481
Westbury	£178.20	£208.92	17.24%	5112.62	£ 911,069	£ 1,068,129
Trowbridge	£167.46	£200.10	19.49%	11740.34	£ 1,966,037	£ 2,349,242
Melksham	£164.08	£193.62	18.00%	5510.24	£ 904,120	£ 1,066,893
Devizes*	£179.74	£186.92	3.99%	5889.47	£ 1,058,573	£ 1,100,860
Tidworth	£170.00	£176.07	3.57%	2872.54	£ 488,332	£ 505,768
Wilton	£153.98	£157.71	2.42%	1615.51	£ 248,756	£ 254,782
Mere	£136.49	£140.72	3.10%	1190.64	£ 162,510	£ 167,548
Ludgershall	£132.02	£134.10	1.58%	1733.81	£ 228,898	£ 232,504
Amesbury	£123.24	£128.25	4.07%	4383.82	£ 540,262	£ 562,225
Durrington	£ 81.90	£ 84.44	3.10%	2414.45	£ 197,743	£ 203,874
* Agreed transfers from Wiltshire Council						
Averages						
Weighted Mean ¹	£ 196.24	£ 211.02	7.53%	£ 102,771	£ 20,167,804	£ 21,686,381
Mean	£ 183.23	£ 194.06	5.91%			
Median	£ 193.73	£ 210.30	8.55%			
<i>1. The Weighted Mean uses 2021 Band D figures and could vary slightly based on changes to the 2022 Band D</i>						
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.						

In 2021 a number of Wiltshire Parish Councils also charged more than £100 Band D: Chippenham Without, Kington St Michael, Maiden Bradley, Purton, Seagry, Tisbury, West Dean, Wingfield and Winterbourne Stoke. The average Wiltshire parish & town council Band D Council Tax was £131.31.

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
Warminster	£ 72.06	£ 72.05	£ 73.70	£ 81.07	£ 82.39	£ 87.17	£ 93.80	£ 124.13	£ 127.96	£ 191.75	£ 208.09	£ 215.21	198.65%	198.70%
Westbury	£ 67.07	£ 70.11	£ 71.74	£ 78.60	£ 87.75	£ 101.38	£ 113.58	£ 129.58	£ 132.94	£ 172.46	£ 178.20	£ 208.92	165.69%	197.99%
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	£ 176.07	154.15%	123.07%
Salisbury	£ 85.00	£ 90.00	£ 90.00	£ 105.00	£ 105.00	£ 105.00	£ 123.00	£ 208.00	£ 208.00	£ 208.00	£ 208.00	£ 233.00	144.71%	158.89%
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%
Melksham	£ 68.42	£ 68.42	£ 69.79	£ 86.87	£ 87.82	£ 95.09	£ 115.49	£ 140.78	£ 153.12	£ 160.45	£ 164.08	£ 193.62	139.81%	182.99%
Chippenham	£ 131.56	£ 134.29	£ 136.55	£ 150.92	£ 152.41	£ 156.60	£ 169.13	£ 174.20	£ 239.61	£ 262.05	£ 270.44	£ 278.28	105.56%	107.22%
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	£ 140.72	88.73%	88.74%
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	£ 224.11	79.31%	84.13%
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%
Durrington	£ 47.86	£ 47.86	£ 59.76	£ 50.35	£ 51.14	£ 52.31	£ 52.63	£ 54.21	£ 58.75	£ 70.41	£ 81.90	£ 84.44	71.12%	76.43%
Trowbridge	£ 114.71	£ 119.93	£ 122.63	£ 137.92	£ 139.64	£ 139.64	£ 144.64	£ 148.99	£ 153.98	£ 164.98	£ 167.46	£ 200.10	45.99%	66.85%
Cricklade	£ 146.48	£ 150.15	£ 153.31	£ 161.61	£ 166.31	£ 174.10	£ 178.73	£ 185.47	£ 196.72	£ 203.79	£ 207.72	£ 211.67	41.81%	40.97%
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	£ 1,670.13	30.12%	36.62%
Wiltshire Police	£ 157.77	£ 157.77	£ 157.77	£ 160.92	£ 163.98	£ 167.10	£ 170.27	£ 182.27	£ 206.27	£ 216.27	£ 231.27	£ 238.44	46.59%	51.13%
Fire & Rescue	£ 62.38	£ 62.38	£ 62.38	£ 63.62	£ 64.88	£ 69.21	£ 70.59	£ 72.70	£ 74.87	£ 76.36	£ 77.88	£ 80.29	24.85%	28.72%
Total in Trowbridge	£ 1,557.29	£ 1,562.51	£ 1,565.21	£ 1,584.89	£ 1,590.93	£ 1,647.15	£ 1,720.13	£ 1,818.53	£ 1,891.99	£ 1,972.61	£ 2,067.21	£ 2,188.96	32.74%	40.09%
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%

RECOMMENDATION:

That in order to meet; the budget expenditure requested by the committees; the adopted Council Strategy 2021-2025; the requirement to fund an increase in General Reserves over the medium term and in anticipation of additional services being transferred from Wiltshire Council, with an expectation from the community that the town council will take full responsibility for those additional services and deliver a quality of service better than that experienced in recent years (whilst they have been the responsibility of Wiltshire Council), the Committee approves the following RECOMMENDATION to Council;

That the Council approves the department Budgets for ongoing activities as detailed on the budget spreadsheets, totalling	£1,558,132
That the council approves the WC transfer activities Budgets as detailed on the budget spreadsheets, totalling	£322,313
That the council approves the loan finance Budgets as detailed on the budget spreadsheets, totalling	£442,918
That the Council approves a contribution to General Reserves of	£46,480
That the Council therefore approves a total budget requirement of	£2,369,843
That this is funded in part through estimated income from Community Infrastructure Levy of	(£20,000)
Resulting in a net precept requirement of	£2,349,843

Which results in an increase of £5.20 or 3.1% for ongoing activities and an additional increase of £27.45 or 16.4% for WC transfer activities, giving a TOTAL INCREASE of £32.65 or 19.5% on the Trowbridge Town Council 'Band D' Council Tax Charge, to £200.10
Which is less than £3.85 per week.

This would result in the following Trowbridge Town element for each level of Council Tax:

Band A	6/9ths	£133.40
Band B	7/9ths	£155.63
Band C	8/9ths	£177.87
Band D	9/9ths	£200.10
Band E	11/9ths	£244.57
Band F	13/9ths	£289.04
Band G	15/9ths	£333.50
Band H	18/9ths	£400.20

2.1.1 Management Accounts 2021-2022 - For information: Q1 April-June, Q2 July-September, Q3 October-December and Q4 January-March. The Q2 half year spend has been included in the draft **2022/23 budget** for comparison, although year on year comparisons for the past two years do not necessarily give an indication of the likely requirements in 2022/23 due to the impact of pandemic restrictions and financial support. Q3 results will be considered at the next meeting in March.

2.1.2 RISK & AUDIT – The Risk & Audit Panel considers financial matters, risk, insurance etc. and meets quarterly. It met on 23rd November.

2.2 HUMAN RESOURCES

2.2.1 Civic:

- Civic Supervisor, Imogen La Trobe resigned on 3rd December 2021. Recruitment for a replacement along with the Deputy Civic Manager role was put on hold due to further restrictions, but both will be reviewed in the New Year,

2.2.2 Museum:

- The HLF funded roles of Museum Marketing Officer (MMO) and Retail & Income Generation Officer (R&IGO) were due to end on 31st December 2021. Tessa Kerslake (MMO) had gradually reduced her hours since June 2021 and resigned from her role on 20th December 2021. Andrea Bartlett (R&IGO) has been offered a permanent position and continues in this role.

2.2.3 Neighbourhoods:

- Mark Longstaff was appointed as the new Street Sweeper Driver on 1st November 2021.

2.2.4 Leisure:

- Recruitment for a Sports coach (37 hours) and an Apprentice Sports Coach (30) has commenced with an anticipated start date of 1st February 2022.

2.2.5 Leisure:

- Mike Holden is retiring from his role as Customer Services Advisor on 14th January 2022. Recruitment for a replacement will be reviewed in the New Year.

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 and our relationship with other cultural service providers in the town. The committee next meets on 22nd 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 are due this year.

3.2 NEIGHBOURHOOD SERVICES

Facilities Manager (Karl Buckingham) has been managing the department temporarily in the absence of the Head of Service.

3.2.1 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. Litter Bins and the majority of grass cutting currently remain with WC. The committee has considered options for taking responsibility for these other services from Wiltshire Council, has incorporated its favoured option into the budget request for consideration and awaits decisions by Wiltshire Council to commence discussions prior to the end of their contract in November 2022. The ways other councils have tackled such services have been considered in reaching a preferred option.

3.2.2 Service Delegation & Asset Transfer (SDAT) – 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: The following assets 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)
-

The following have been 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).

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

The following potential transfers are factored into the long-term financial plan based on an estimate of around £400,000 - £500,000 per annum revenue costs commencing 2022.

- Litter bins and emptying service
- Barrow operative street cleaning service
- Recreation grounds; Stallards including Judo Club, old Innox Hall site and Bradford Road car-park, Seymour and Elm Grove (expected following improvement as part of housing development).
- Paxcroft Brook open space, incl. Cricket Ground.
- Biss Meadows.
- Grass cutting, tree maintenance and hedge trimming.
- Trowbridge Cemetery at The Down.
- Fly-tipping and Roadkill.
- Wednesday Market.

TTC would also be interested in delegation of street trading licensing and has indicated that it would not wish to take over the Down Cemetery. No cemeteries have as yet been transferred from WC to town and parish councils. Car-parks are classed as strategic assets by WC and therefore not up for transfer. The following 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.

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

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 23rd November, minutes of which are presented to this committee. The next meeting is 1st 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.

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. We have 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 22nd 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

4.1 SPORTS PITCHES PROJECTS

4.1.1 Woodmarsh – 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.

4.1.2 Doric Park 3GATP – TTC owns 5 acres alongside Trowbridge Rugby Football Club (TRFC) at Doric Park, Devizes Road, Hilperton. We are 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 approved by the Council in July and has now been submitted to the Ministry (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 and the membership voted overwhelmingly to approve the proposals in December 2020. The agreement with TRFC includes the provision of additional car parking alongside the access road, additional pitch lighting and access to the new facilities. Officers and agents are currently looking at alternative build methods to achieve a better tender price 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 has acknowledged receipt of the borrowing application and requested final tenders to allow the approval to proceed. The Council will need to reconsider the project and borrowing amount when appropriate tenders have been received.

SUPPLEMENT:

Since the budget and committee report were issued it has become apparent that the draft budget papers issued for the Leisure & Information Services Committee on 7th December and the final detailed budget papers issued to councillors for this meeting did not match the Budget Summary issued with the main meeting papers in respect of the Doric Park budget estimates.

The current estimate of the annual loan repayments (including interest) for Doric Park is £110,000 as indicated on the Budget Summary which was included at the end of the original report.

The draft budget issued to Leisure & Information Services and also circulated to councillors for this meeting had included one of a number of scenarios, which had been prepared for the budgeting process. This was the worst case scenario, based upon the original tender returns received for the project. All of the scenarios tested resulted in a net zero impact or net positive financial contribution to the council over the life of the project. In addition, all of the scenarios tested resulted in a net zero impact on the 2022/23 budget requirement.

Building cost inflation in 2021 has been resulting in costs which are 9.1% higher than those expected for projects estimated in 2020 and the estimate for 2022 is 5.3%

The most likely scenario based upon the expectation of re-tendering using traditional construction methods is that the amount that the project will require as loan finance will increase significantly but until such time as tenders are received we will not know the overall impact and requirement. The Budget has to be completed prior to conclusion of tenders and is therefore based upon a known-unknowns' basis and is therefore an estimate. If the council needs to borrow more than the £2.4million that it has already approved there will need to be further consideration by the council and approval of the revised borrowing application amount.

It is not possible to present a budget which is based only on confirmed, known and certain elements. There will always need to be estimates and expectations.

The fair scenario for the Doric Park project based upon our estimates and expectations is included below and has been incorporated into the budget and has no overall impact on the budget and precept requirement for 2022/23 and the future years included in the medium term plan.

This assumes a borrowing requirement of £3.2million which accounts for the levels of building inflation being experienced in recent years and estimated by our consultants for the current year as well as the additional pressure from planning conditions with respect to bat mitigation, drainage surveys and archaeology assessments.

Whilst this is a significant increase from the £2.4 million borrowing already approved by the council, the business plan scenarios which have been tested result in a net positive contribution for the council over the life of the loan and no impact on the council tax, based upon the loan being spread over a longer period.

		Actual To Sept 20 (half year)	Actual To Sept 21 (half year)	Actuals Last year 2020/2021	Budget approved 2021/2022	Budget proposed 2022/2023	Difference
270	Doric Park was 526						
	EXPENDITURE						
4001	Staff Salaries,			£0	£9,781	£10,139	-£358
4002	Staff Nat. Insurance			£0	£159	£195	-£37
4003	Staff Pension			£0	£1,927	£1,896	£31
4008	Staff Training/Conference Fees			£0	£185	£185	£0
	Travel					£93	
	Clothing					£71	
4011	Rates	£766	£793	£1,531	£2,300	£2,500	-£200
4012	Water	£0	£13	£17	£350	£350	£0
4014	Electricity			£0	£4,000	£3,275	£725
4021	Telephone			£0	£600	£500	£100
4023	Stationary			£0	£140	£0	£140
4025	Insurance			£0	£3,000	£650	£2,350
4191	Equipment			£0	£10,300	£10,000	£300
4036	Capital Purchases (Sport Pitches) CAPITAL	£0		£0	£2,909,091	£3,668,875	-£759,784
4056	Legal & Professional Fees CAPITAL	£44,243	£5,150	£0	£290,909	£366,888	-£75,978
4019	Service Charges			£0	£4,327	£4,025	£302
4038	Maintenance			£0	£2,500	£4,400	-£1,900
2032	Publicity etc			£0	£800	£2,000	-£1,200
4053	Loan Repay Interest loan number ?			£0	£56,500	£59,000	-£2,500
4054	Loan Repay Capital loan number ?			£0	£50,000	£51,000	-£1,000
4145	Catering Expenditure			£0	£750	£1,000	-£250
4147	Equipment Replacement			£0	£1,500	£250	£1,250
4148	3G Sinking Fund			£0	£7,109	£0	£7,109
4149	Club House Sinking Fund			£0	£0	£0	£0
4912	TRF From Earmarked reserves CAPITAL	(£43,856)		(£51,093)	(£542,110)	£401,136	-£140,974
4917	TRF From CIL reserves CAPITAL			£0	(£40,000)	(£20,000)	-£20,000
	Sub- Total Expenditure	£1,153	£5,956	(£49,545)	£2,774,117	£3,766,155	-£992,038
	INCOME						
1243	Fees				(£59,400)	(£63,747)	£4,347
1003	Sponsorship				(£2,500)	(£2,500)	£0
1001	Grant Income CAPITAL			£0	(£488,908)	(£488,908)	£0
1096	Loan CAPITAL				(£2,200,000)	(£3,200,000)	£1,000,000
1067	Room hire				(£9,000)	(£9,000)	£0
1127	Catering income				(£1,500)	(£2,000)	£500
	Sub- Total Income	£0	£0	£0	(£2,761,308)	(£3,766,155)	£1,004,847
270	Net budgeted cost (Doric Park)	£1,153	£5,956	(£49,545)	£12,809	£0	£12,809

			ACTUAL	ESTIMATE	BUDGET
			2020/2021	2021/2022	2022/2023
Reserves Brought Forward					
Earmarked Reserves - DORIC PARK			£452,229	£401,136	£401,136
Earmarked Reserves - TENNIS COURTS					£3,000
Earmarked Reserves - WOODMARSH			£11,853	£10,553	£10,553
RESERVES EXPENDITURE					
Contribution from Reserves - DORIC PARK			(£51,093)	£0	(£401,136)
Contribution from Reserves - TENNIS COURTS					(£3,000)
Contribution from Reserves - WOODMARSH			(£1,300)	£0	(£10,553)
RESERVES INCOME					
Contribution to Reserves - DORIC PARK			£0	£0	£0
Contribution to Reserves - TENNIS COURTS				£3,000	
Contribution to reserves - WOODMARSH			£0	£0	£0
Net change in reserves			(£52,393)	£3,000	(£414,689)
Balance carried forward			£411,689	£414,689	£0

4.1.3 Ashton Park – A facility is due to be provided to the west of West Ashton Road with 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 – 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 – 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 still very 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.

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 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.

Jan	4 th	Town Development	Virtual Consultation meeting on MS TEAMS
	11 th	Policy & Resources (budget)	In person meeting limited public access
	18 th	Full Council	In person meeting limited public access
	25 th	Town Development	Virtual Consultation meeting on MS TEAMS
Feb	1 st	Civic Board (14:00)	Meeting on MS TEAMS
	1 st	Risk & Audit Panel (15:00)	Meeting on MS TEAMS
	8 th	NO MEETING	
	15 th	Town Development	Virtual Consultation meeting on MS TEAMS
	22 nd	Leisure & Information Services	Type of meeting to be confirmed
March	1 st	Policy & Resources (Q3)	Type of meeting to be confirmed
	8 th	Town Development	Type of meeting to be confirmed
	15 th	Full Council	Type of meeting to be confirmed
	22 nd	Museum (18.30)	Type of meeting to be confirmed
	22 nd	Neighbourhood Services (19:00)	Type of meeting to be confirmed
	29 th	Town Development	Type of meeting to be confirmed

5.2 Dates for your diary

Civic Dinner – The Mayor has provisionally selected Saturday 5th March 2022 for the Annual Civic Dinner to take place next year.

5.3 Twinning - Following the Weekly Briefing on 5th 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. We 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.

6. TOWN DEVELOPMENT

Committee meets: 4th and 25th January 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) – WC has been awarded £16,347,056 from the government. 72 towns and cities were awarded funds ranging from the maximum £25million down to £1million. A significant portion of the grant will be used to refurbish and improve the Town Hall. Other elements include the removal of one-way traffic from Conigre/Upper Broad Street/ Hill Street, improvements to the River Biss walkway from Town Bridge to Cradle Bridge, wayfinding and repurposing of empty shops.

6.2 Employment/Mixed-use/Brownfield Housing sites

Innox Mills – An application for the majority of the site including around 284 homes has now been submitted and an earlier application for the villas fronting **Stallard Street** is under consideration.

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.

The Pavillions White Horse Business Park – Conversion of (former Virgin) offices in the northwest corner to 104 new homes has been permitted.

McDonogh Court – Polebarn Rd permitted for 18 new homes.

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

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

Bradford Road – Accessed from the sewage works access road is permitted for employment uses, application for care home now withdrawn.

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.

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 **Integrated Care Centre** to replace the hospital.

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. 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, S106 agreement being negotiated. (The Persimmon development area is shown in turquoise 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.)

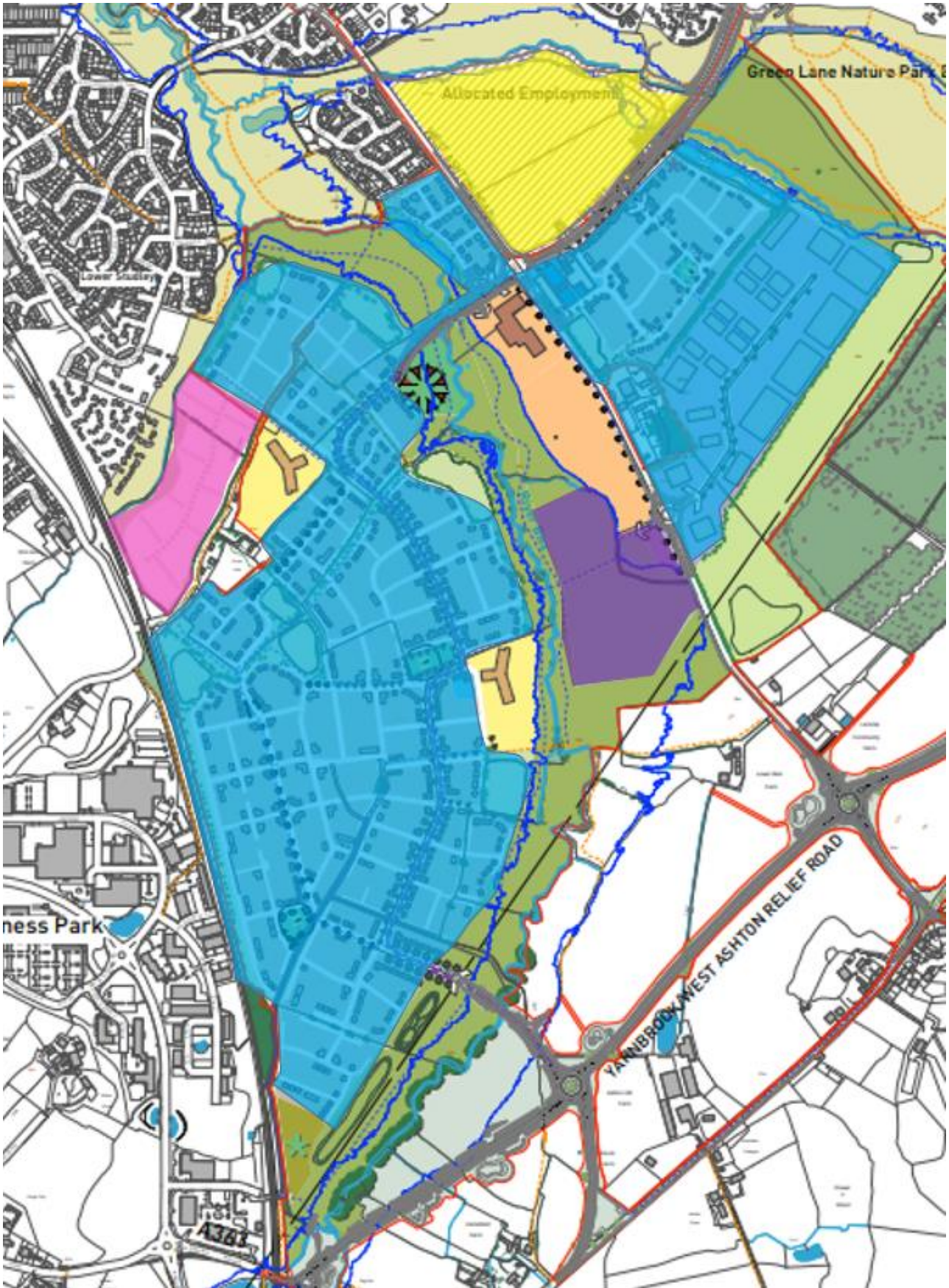
Key:

Pale yellow – Primary schools

Orange – secondary school

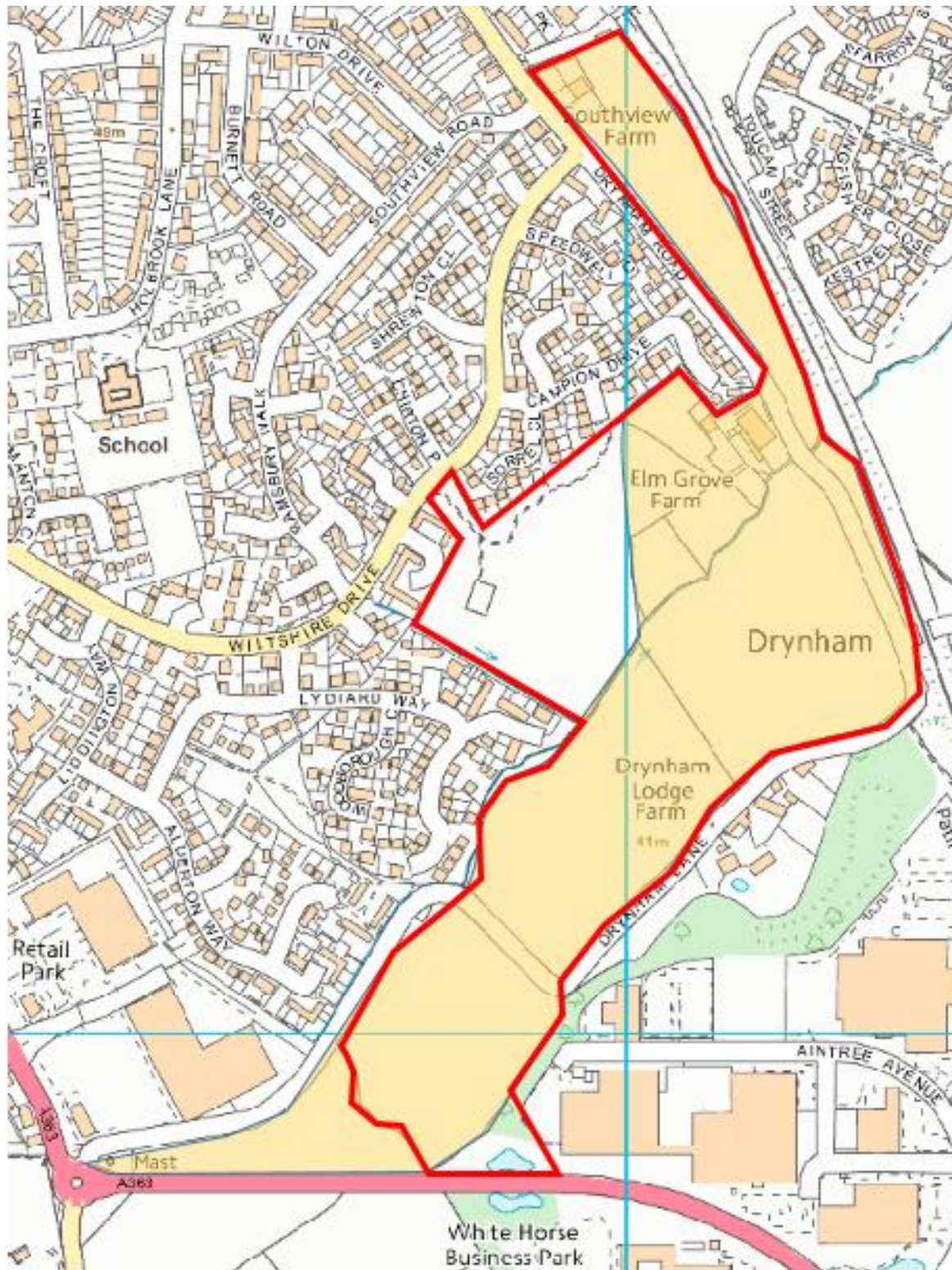
Purple – Football pitches & changing rooms

Map of Ashton Park Masterplan



B. Wiltshire Housing Site Allocations Plan (WHSAP):

H2.1 Elm Grove Farm – Coulston Estates, are promoting development at Drynham Lane, west of the railway for 260 houses. TTC raised objections because it did not provide a through route to the A363 as required by WC policy. The revised application achieves this through a corner of the White Horse Business Park. The map shows the development allocation in yellow and the application site in red line. Elm Grove Recreation Ground (QEII Fields in Trust) will be retained, upgraded and expanded.

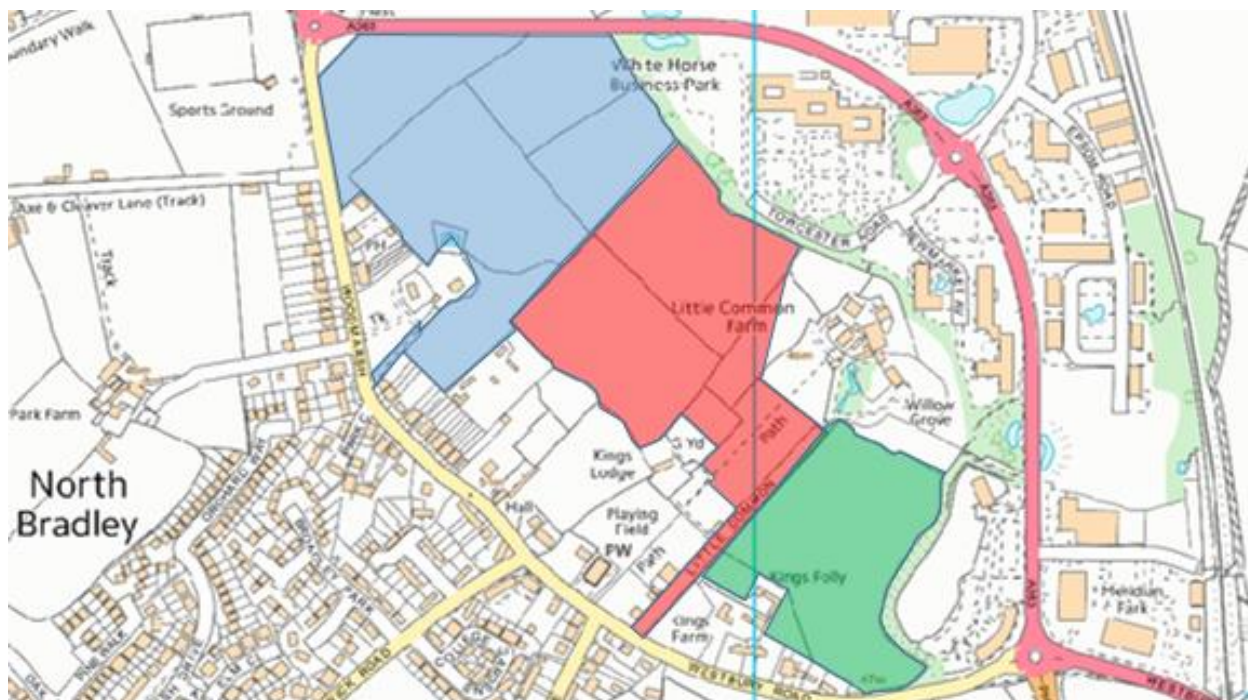


H2.2 White Horse Business Park & North Bradley – 175 houses. TTC has raised significant objections.

[Castlewood Property Ventures](#) submitted for the blue part; 100 homes and a 64 bed care home.

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

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



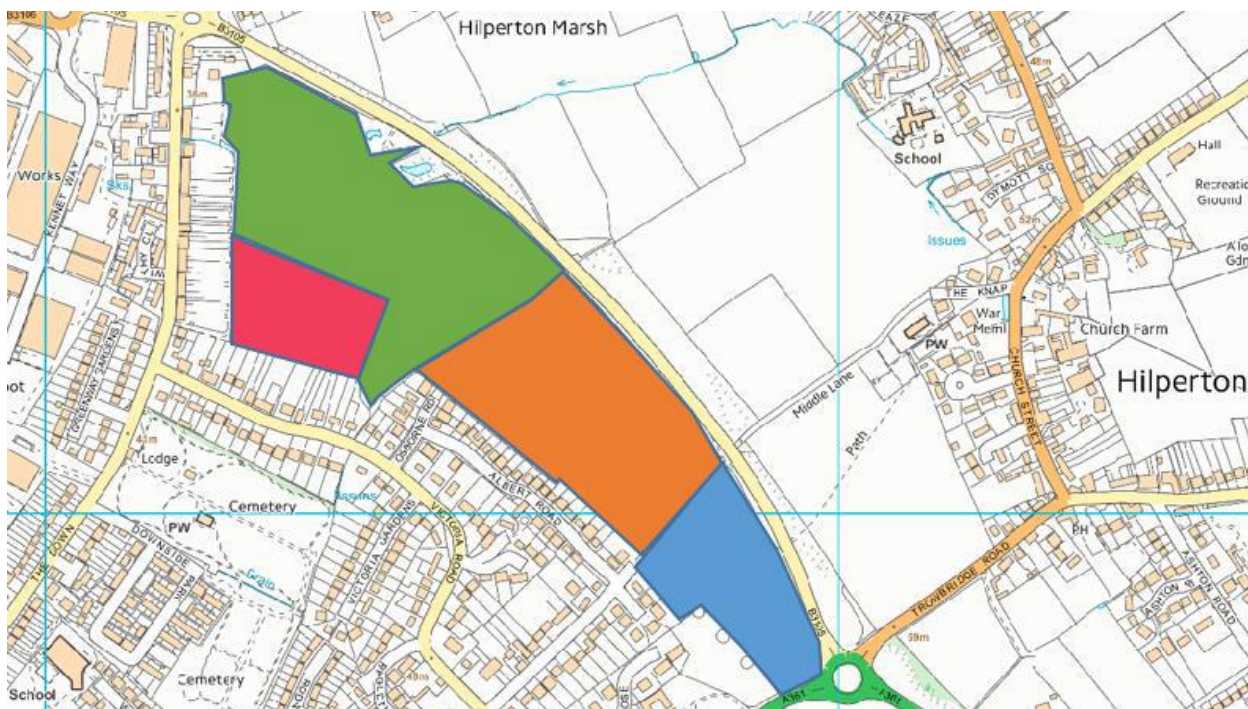
H2.3 South West of Elizabeth Way - Hilpertown Parish on the town boundary applications for 423 houses.

[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.

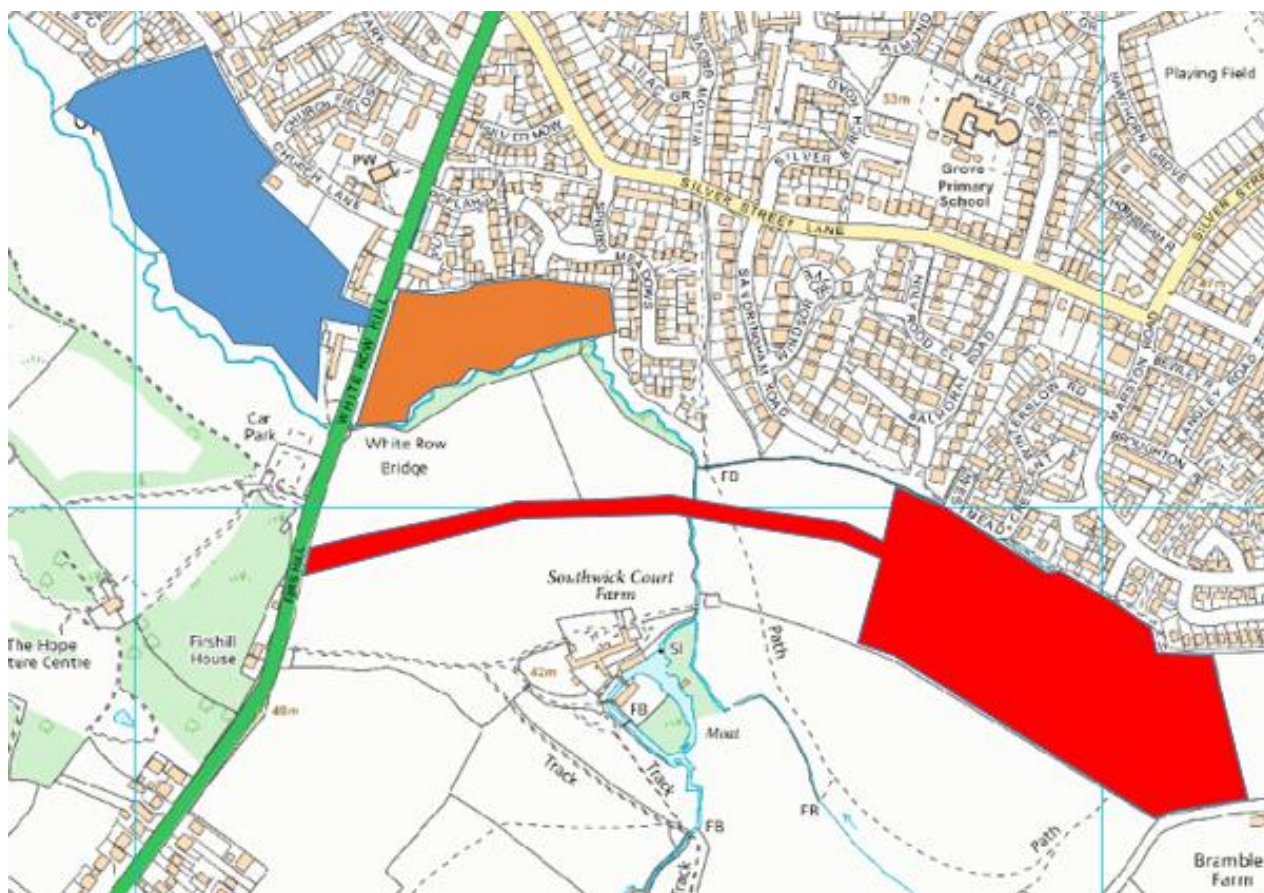
[Wiltshire Council](#) owns the red area, approved by WC for disposal.



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/ . 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 Trow)	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	50
TOTAL	3284

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 –

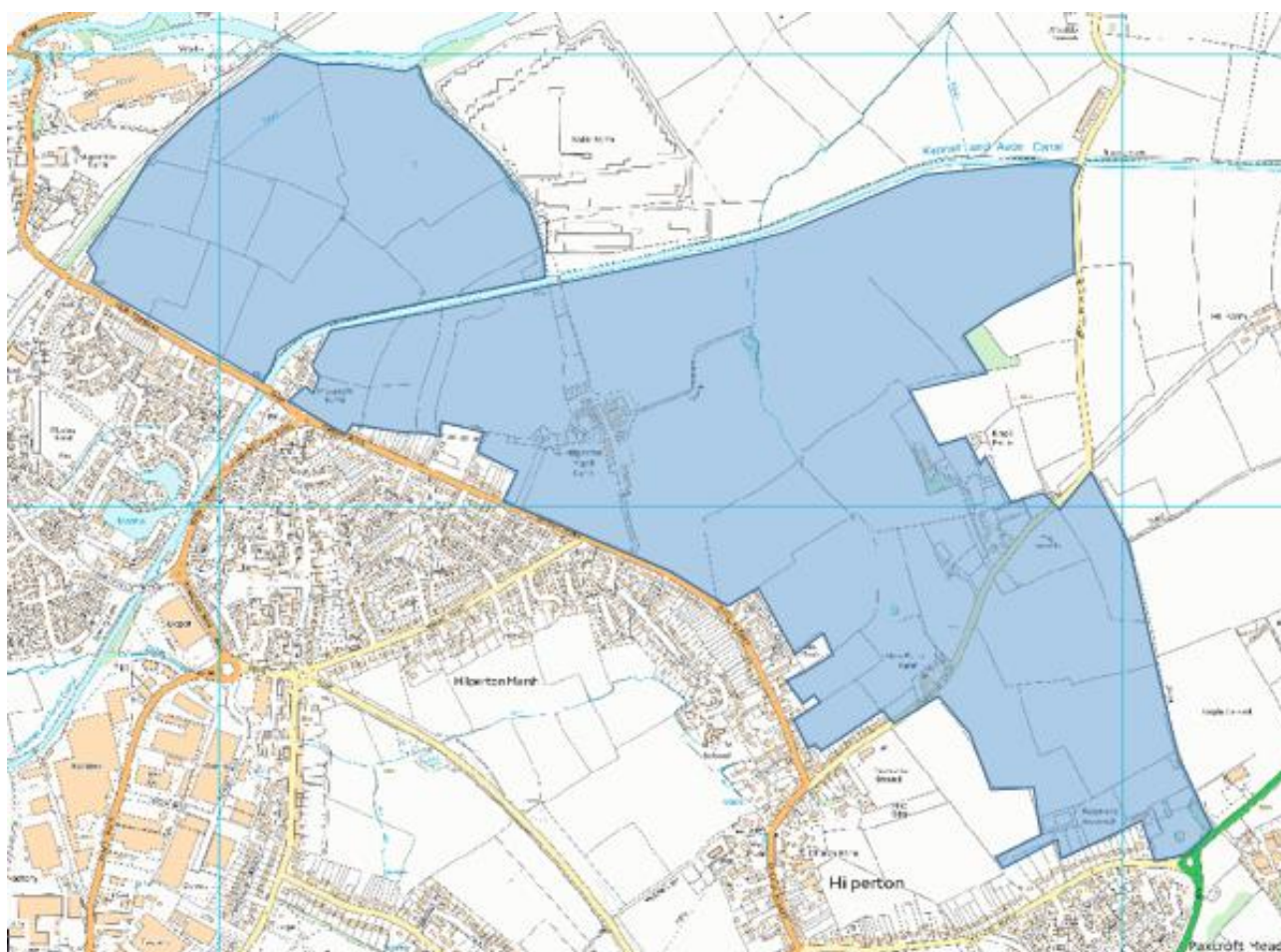
6.4.1 Core Strategy – This was adopted by WC to cover planning for the period 2006 – 2026 and still forms the basis for future planning beyond 2026. Including the allocation at Ashton Park.

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 reports that it can now fulfil its county wide 5-year land supply requirement, following a period of shortfall, this will be tested by any speculative development proposals. If Ashton Park and the WHSAP sites come forward before 2024 this situation should be secure.

6.4.5 Wiltshire Local Plan Review - WC conducted a consultation with the public in January/February 2021. TTC responded in full to the consultation. A summary is available in previous reports. There follows a map showing the proposed development sites in Staverton and Hilperton for 2600 houses.



6.5 Neighbourhood Plans

6.5.1 Trowbridge – TTC will need to consider as part of the Council Strategy, whether to pursue a Neighbourhood Plan or not and if this should be done in conjunction with neighbouring parishes. The current North Bradley NP which covers part of Trowbridge ends in 2025. On the plus side, we will receive 25% of any CIL in those parts of the town boundary which are covered by the North Bradley Neighbourhood Plan. There may be some benefits in respect of protecting greenspace. On the down side 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 those 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 1st 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 arranged.

7. TROWBRIDGE PARTNERSHIPS

7.1 Trowbridge Future (TF) – Works with partners in the town to support the delivery of regular youth and community activities at Longfield, Seymour and Studley Green and the development of dedicated youth and community spaces in Seymour and Studley Green. TF receive a grant from TTC which supports the delivery of youth activities and signposting from the Seymour Community Hub and The Community Hub in The Shires. TF currently run two successful kindness cafés: a regular café where people can come and meet and gain peer support, alongside two weekly Community Fridges in Seymour and Studley Green redistributing leftover food from supermarkets to support the Council's commitment to be carbon neutral by 2030. Councillors may use either Hub for surgeries and should contact meg@trowbridgefuture.org.uk <http://trowbridgefuture.org.uk> Jo Trigg is the Chair and Meg Aubrey is the Chief Executive. TF has recently been awarded £299,198 of National Lottery funding to support its work in the community.

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. www.gofishteam.co.uk/. The Foundation is expected to wind up its activities this year and will 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. www.wiltshirecf.org.uk/

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

7.6 St James' Trust – makes grants to organisations thetrust@stjamestrowbridge.co.uk

7.7 Chamber of Commerce – 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

7.9 Selwood Housing - the main social housing provider in Trowbridge, based at the Bryer Ash Business Park. They have recently consulted on proposals for the former John Bull pub site in Studley Green.

7.10 Trowbridge Town Hall Trust – operates the Town Hall & Trowbridge Arts. TTC gives an annual grant (£10,000 in 22/23 budget). www.trowbridgetownhall.com/ Director David Lockwood is leaving at the end of January and the Trust is currently recruiting a replacement. 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.

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. The Area Board provides Capital Grants to local organisations as well as additional capital and revenue support for youth and healthier communities activities. They are currently finalising the five strategic priorities for the current term.

8.1.1 CATG (AGENDA ITEM 10) –

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.

CATG Match Funding BUDGET	£10,000.00	2021/22
Silver Street Lane 20mph and crossing points	£833.00	Approved 22-06-21
St Thomas Road 20mph	£833.00	Approved 22-06-21
Broadmead Estate 20mph	£833.00	Approved 22-06-21
Dropped Kerbs Longfield Estate	£668.89	Approved 22-06-21
Newtown Pedestrian Crossing design	£3,000.00	Approved 22-06-21
Speed limit Cock Hill	£625.00	Approved 22-06-21
Pedestrian Crossing W-Ashton Rd, Blackball Bridge	£150.00	Approved 22-06-21
Broadmead estate dropped kerbs	£1,485.00	Approved 02-11-21
Langford Road dropped kerbs	£495.00	Approved 02-11-21
Newtown Pedestrian Crossing additional	£1077.11	To allocate 11-01-22
TOTAL	£10,000.00	
LEAVING	£0.00	
CATG Match Funding BUDGET	£10,000.00	2022/23
Newtown Pedestrian Crossing additional	£617.39	To be 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
TOTAL	£10,000.00	
LEAVING	£0.00	

RECOMMENDATION: That the above allocation from the 2021/22 budget of £1077.11 is approved and that an allocation in advance from the 2022/23 budget of £617.39 is approved, both as an additional contribution for improvements to the Newtown Pedestrian Crossing.

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 - Salisbury 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 – This is the government’s scheme to fund improvements to subsidised services across the country and the town council has responded to Wiltshire Council’s request for suggestions earlier in the year. [Option 247](#) is campaigning to achieve the best result from this and Cllr Piazza has offered to be the Trowbridge link as a regular bus and rail user. The Cabinet considered the requests and funding available at its meeting on 12th 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). The removal from December 2021 of all through trains from Trowbridge to London (save the 05:51 to Paddington) is a serious concern. The 4 or 5 through trains a day to London Waterloo have been very popular, and there is no adequate alternative proposed to run during 2022, nor even proposed in the 2023 consultation. Bradford-on-Avon, Keynsham, Oldfield Park and Warminster lose all or all but one of their direct London services in one direction or both. The council wrote a letter to MPs and the Transport Minister requesting the continuation of through services from Bradford on Avon, Trowbridge and Warminster to London.

8.1.4 Parking Charges – Wiltshire Council has announced increases to parking charges as follows:
THE COUNTY OF WILTSHIRE (WESTERN WILTSHIRE) (OFF STREET PARKING PLACES) ORDER 2018
NOTICE OF VARIATION OF CHARGES

NOTICE IS HEREBY GIVEN that Wiltshire Council in exercise of its powers under Section 35C of the Road Traffic Regulation Act 1984 and of all other enabling powers has varied the scale of charging for residents permits (where offered) applicable to the off street parking places as outlined for the towns below: -

Trowbridge

Bradford Road Car Park: from 12 months - £400, 6 months - £200, 3 months - £100
to 12 months - £500, 6 months - £250, 3 months - £125

Lovemead Car Park: from 12 months - £370, 6 months - £185, 3 months - £92.50
to 12 months - £470, 6 months - £235, 3 months - £117.50

Broad Street, Broad Street Crescent and Court Street Car Parks: from 12 months - £400, 6 months - £200, 3 months - £100
to 12 months - £500, 6 months - £250, 3 months - £125

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](#)

8.4 Wiltshire Police – Insp. Gill Hughes is section Head, Trowbridge. Sgt Charly Chilton will report 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) – has withdrawn funding for the West Ashton relief road due to delays in progress, WC has confirmed that it will fund the gap.

8.6 Society of Local Council Clerks (SLCC) – 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.

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, Devizes, Calne, Stratton St Margaret, Swindon North and Swindon South. Online meetings have been taking place.

APPENDICES

APPENDIX A – BUDGET 2022/2

Budget, Precept and Council Tax Charges for 2022/23		04 January 2022					Three year forward plan			NOTE: The generally accepted recommendation with regard to the minimum level of a Smaller Authority's General Reserve is that this should be maintained at between 3 and 12 months Net Revenue Expenditure (NRE). NRE (subject to any planned surplus or deficit) is effectively Precept less: any Loan Repayment and/or amounts included in Precept for Capital Projects and transfers to Earmarked Reserves. The reason for the wide range is to cater for the large variation in sizes of individual authorities. The smaller the authority the closer the figure should be to 12 months NRE, the larger the authority the nearer to 3 months. In practice, any authority with an NRE in excess of £200,000 should plan on 3 months. In all of this it is important that each authority adopt, as a General Reserve policy, the level appropriate to their size and situation and plan their Budget so as to ensure that the adopted level is maintained. Changes in activity levels/range of services provided will inevitably lead to changes in the requisite minimum level of General Reserve in order to provide working capital for those activities.
Department	Notes	Budget 2020-21	Budget 2021-22	Draft 2022-23	Change 2021-22 to 2022-23	Diff	2023-24	2024-25	2025-26	
		£	£	£			£	£	£	
Cultural Services 100	Museum Operation and Grants to other cultural org's (Town Hall)	£113,719	£98,142	£189,186	£91,044	92.77%	£194,862	£200,708	£206,729	
Leisure Services 200	Active, Woodmarsh, Studley Green, Doric Park & T. Future	£182,110	£53,950	£69,620	£15,670	29.05%	£71,709	£74,031	£76,422	
Information Services	TIC, Marketing, Events and Mayor	£165,985	£155,064	£192,037	£36,973	23.84%	£197,798	£203,732	£209,844	
Policy & Resources - Democratic 401	Includes Heads of Service	£324,939	£324,093	£327,515	£3,422	1.06%	£337,340	£347,460	£357,884	
Policy & Resources - Grants 403	General and Core Funded	£19,500	£20,000	£21,000	£1,000	5.00%	£21,630	£22,279	£22,947	
Policy & Resources - Resources 410	Finance and Human Resources	£130,545	£130,599	£167,186	£36,587	28.02%	£172,202	£177,368	£182,689	
Neighbourhood Services 500	Park, Play Areas, Allotments, Churchyards and Street Services	£221,588	£212,449	£228,943	£16,494	7.76%	£235,812	£242,886	£250,173	
Venue Services 600	Civic Centre and Longfield	(£12,563)	£64,359	£32,162	(£32,197)	-50.03%	£0	(£20,000)	(£40,000)	
Facilities MUSEUM	Museum building, utilities etc.		£55,980	£61,279	£5,299	9.47%	£63,117	£65,011	£66,961	
Facilities LEISURE	Active vehicles		£12,309	£21,000	£8,691	70.61%	£21,630	£22,279	£22,947	
Facilities NEIGHBOURHOODS	Neighbourhoods vehicles & Park Storage unit		£80,842	£0	(£80,842)	-100.00%	£0	£0	£0	
Facilities VENUES	Longfield buildings, utilities etc.		£14,400	£13,538	(£862)	-5.98%	£13,945	£14,363	£14,794	
Facilities OTHER 700	Buildings and vehicles	£394,715	£282,632	£234,665	(£47,967)	-16.97%	£241,704	£248,956	£256,424	
SUB TOTAL - departmental ongoing activities		£1,540,538	£1,504,818	£1,558,132	£53,314	3.54%	£1,571,749	£1,599,072	£1,627,814	
Neighbourhood Services 500	Play Areas (2019)	80%	WC addition	£ 89,502						
Neighbourhood Services 500	Street Cleaning (2019) & Litter (2022)	67%	WC addition	£ 232,811						
SUB TOTAL - WC transfer activities	incl litter bins, recreation grounds, cemetery and grass cutting	£40,000	£ -	£ 322,313			£363,912	£406,760	£450,893	
SUB TOTAL - Net Revenue Expenditure		£1,580,538	£1,504,818	£ 1,880,445			£1,935,661	£2,005,831	£2,078,707	
Loan repayments MUSEUM A		£50,240	£49,657	£49,657	£0	0.00%	£49,657	£49,657	£49,657	
Loan repayments WOODMARSH	Equal installment of principal, therefore reduces total annually	£10,304	£10,134	£9,964	(£170)	-1.68%	£9,794	£9,623	£9,453	
Loan repayments DORIC PARK	Fully costed from 2023	£25,573	£106,500	£110,000	£3,500	3.29%	£110,000	£110,000	£110,000	
Loan repayments PARK STORAGE		£14,142	£14,142	£14,142	£0	0.00%	£14,142	£14,142	£14,142	
Loan repayments CIVIC CENTRE		£259,155	£259,155	£259,155	£0	0.00%	£259,155	£259,155	£259,155	
Sub Total - loan repayments		£359,414	£439,588	£442,918	£3,330	0.76%	£442,748	£442,577	£442,407	
Add: Amount to Reserves	Increase general reserves to 3 months of revenue expenditure	£62,500	£18,900	£46,480	£27,580	145.93%	£59,090	£105,370	£92,690	
TOTAL EXPENDITURE		£2,002,452	£1,963,306	£2,369,843	£406,537	20.71%	£2,437,499	£2,553,779	£2,613,804	
Less income from other sources										
Community Infrastructure Levy	Based on 20% of current pipeline being delivered in 2022/2023	(£65,500)	(£22,000)	(£20,000)	£2,000	-9.09%	(£56,250)	(£112,500)	(£112,500)	
TOTAL net (Precept Requirement)		£1,936,952	£1,941,306	£2,349,843	£408,537	21.04%	£2,381,249	£2,441,279	£2,501,304	
Loan repayments as percentage of precept (STRATEGY TARGET MAX 20% by 2025)		18.6%	22.6%	18.8%			18.6%	18.1%	17.7%	
September CPI		1.70%	0.50%	3.10%		assume CPI	3.00%	3.00%	3.00%	
The effect of this change on the Council Tax Charge for Band D properties										
Band D equivalents (COUNCIL TAX BASE)	Reduced 2021 due to impact of Covid on numbers receiving C T B	11,740.34	11,592.82	11,743.08			11,900.00	12,200.00	12,500.00	
Change in COUNCIL TAX BASE	Add new homes, minus Council Tax Benefit claimants				150.26	1.3%	156.92	300.00	300.00	
Net requirement (PRECEPT) ongoing activities				£ 2,027,530						
Council Tax Charge (Band D) ongoing activities				£ 172.66	£ 5.20	3.1%				
Net requirement (PRECEPT) WC transfer activities				£ 322,313						
Council Tax Charge (Band D) WC transfer activities				£ 27.45	£ 27.45	16.4%				
Net requirement (PRECEPT)		£1,936,952	£1,941,306	£ 2,349,843			£2,381,249	£2,441,279	£2,501,304	
Council Tax Charge (Band D)		£ 164.98	£ 167.46	£ 200.10	£ 32.65	19.5%	£ 200.10	£ 200.10	£ 200.10	

TARGET RESERVES		
25% £	519,677	
3 months net revenue expenditure 25/26		
Plan to achieve this as follows:		
b/f 31/3/21	£	197,233
add 2021/22	£	18,900
add 2022-26	£	303,630
Total	£	519,763

Assumes Ashton Park / WHSAP commences 2023 @ 300 houses per annum at £2500 per house @ 15% of CIL

Estimated cost of	2020-21	£	400,000
transfers from	2021-22	£	406,800
Wiltshire Council:	2022-23	£	408,834
Litter Collection,			
Recreation Gr'ds,	2023-24	£	421,508
Street Cleaning,			
Grass Cutting etc.	2024-25	£	434,153
£400,000 plus	2025-26	£	447,178
inflation			
	Latest Estimate	£	487,693

		Actual To Sept 20 (half year)	Actual To Sept 21 (half year)	Actuals Last year 2020/2021	Budget approved 2021/2022	Budget proposed 2022/2023	Difference
101	Net budgeted cost (Museum Operation)	£115,503	£113,515	£228,896	£134,799	£225,843	-£91,045
102	Net budgeted cost (Museum Project)	(£242,509)	£19,754	£0	£0	£0	£0
104	Net budgeted cost (Grants Cultural)	£18,044	£9,963	£18,192	£13,000	£13,000	£0
100	CULTURAL SERVICES	(£108,962)	£143,232	£247,088	£147,799	£238,843	-£91,045
265	Net budgeted cost (Active Trowbridge)	£79,342	(£1,882)	£129,264	£150,524	£178,327	-£27,804
271	Net budgeted cost (Woodmarsh)	£560	£372	£3,992	£702	£258	£444
270	Net budgeted cost (Doric Park)	£1,153	£5,956	(£49,545)	£12,809	(£0)	£12,809
267	Net budgeted cost (Tennis Courts)	(£1,494)	(£2,574)	(£522)	(£3,450)	£1,000	-£4,450
203	Net budgeted cost (Grants Leisure)	£10,000	£10,000	£10,000	£10,000	£10,000	£0
200	LEISURE SERVICES	£89,561	£11,872	£93,189	£170,584	£189,584	-£19,000
202	Net budgeted cost (Mayor)	£1,240	£1,090	£3,135	£11,800	£11,800	£0
274	Events	(£262)	£7,900	£24,351	£23,850	£30,600	-£6,750
269	Net budgeted cost (Information Services)	£52,870	£63,578	£107,574	£114,664	£149,637	-£34,973
200	INFORMATION SERVICES	£53,848	£72,568	£135,060	£150,314	£192,037	-£41,723
401	Net budgeted cost (Democratic)	£156,705	£152,154	£321,183	£324,093	£327,515	-£3,421
403	Net budgeted cost (Grants)	£19,000	£11,800	£18,500	£20,000	£21,000	-£1,000
410	Net budgeted cost (Resources)	£112,431	£67,501	£165,015	£149,499	£213,666	-£64,168
400	POLICY & RESOURCES	£288,136	£231,455	£504,698	£493,592	£562,181	-£68,589
504	Net budgeted cost (CATG Projects)	£6,256	£5,662	£3,112	£15,000	£15,000	£0
509	Net budgeted cost (Play Areas)	£8,558	£32,956	£77,228	£45,200	£111,877	-£66,677
518	Net budgeted cost (Neighbourhood Services General)	£54,927	£71,909	£133,577	£151,531	£347,480	-£195,948
521	Net budgeted cost (Churchyards)	£1,659	£3,750	£7,265	£7,500	£15,000	-£7,500
524	Net budgeted cost (Park)	£18,547	£66,540	£66,479	£83,940	£80,878	£3,062
525	Net budgeted cost (Allotments)	(£3,205)	(£2,047)	(£4,083)	(£4,130)	(£4,836)	£706
500	NEIGHBOURHOOD SERVICES	£86,742	£178,770	£283,578	£299,041	£565,398	-£266,357
602	Net budgeted cost (CC Service Delivery)	£21,419	£25,764	£13,206	£86,829	£50,234	£36,595
612	Net budgeted cost (Longfield)	(£6,254)	(£11,575)	(£19,728)	(£22,470)	(£18,072)	-£4,398
600	VENUE SERVICES	£15,165	£14,189	(£6,522)	£64,359	£32,162	£32,197
701	Net budgeted cost (Civic Centre Facilities)	£217,817	£210,726	£390,520	£445,229	£433,823	£11,406
712	Net budgeted cost (Longfield Facilities)	£2,833	£6,704	£7,466	£14,400	£13,538	£862
772	Net budgeted cost (Studley Green)	(£973)	(£1,790)	(£432)	(£2,091)	(£2,191)	£100
705	Net budgeted cost (Museum Facilities)	£8,897	£33,199	£52,771	£56,280	£61,279	-£4,999
765	Net budgeted cost (Active Trowbridge Facilities)	£4,932	£8,111	£13,032	£20,700	£21,000	-£300
718	Net budgeted cost (Facilities General)	£54,260	£53,297	£95,013	£110,099	£62,188	£47,911
700	FACILITIES	£287,766	£310,247	£558,370	£644,618	£589,637	£54,981

