

## Head of Service Report to Leisure & Information Services Committee, 3<sup>rd</sup> March 2021



### I. FINANCE (AGENDA ITEM 8)

#### I.1 Management Accounts – 3rd QTR

<b>LEISURE SERVICES</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
Gross Expenditure	£213,652	£455,802	£242,150
Income	£106,321	£351,105	£244,784
Net Expenditure	£107,331	£104,697	£2,634

**Active Trowbridge** – Our operations of Active Trowbridge has been impacted by our 3<sup>rd</sup> Lockdown. The flexible furlough scheme has assisted to support the staffing costs and the management of expenditure has resulted in a worse than budget figure of just over **£2,500**.

<b>INFORMATION SERVICES</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
Gross Expenditure	£100,374	£159,285	£58,911
Income	£5,194	£24,940	£19,746
Net Expenditure	£95,180	£134,345	£39,165

**Information Services** achieved better than budget through savings made from expenditure and also the cancellations of events due to Covid – 19.

<b>FACILITIES</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
Gross Expenditure	£541,796	£502,845	£38,951
Income	£53,894	£20,124	£33,770
Net Expenditure	£487,902	£482,721	£5,181

**Facilities** Budget was just over **£5,000** worse than budget for Q3, mainly due to additional costs related to the temporary storage unit but has been offset by savings elsewhere to a large extent.

**I.2 Grants** –Head of Service (HOS) - Hayley Bell has been asked to lead with Wiltshire and Swindon Sports Partnership (WASP) on the very successful ‘Beat the Street’ returning in 2021 and also a new project for Longfield. Healthier Communities Coordinator (Jasmine Todd), will be working on these projects. Details of grants are provided in the following table: HOS and Leisure Administrator (Christina Connor) are working closely on new grant applications for 2021 projects.

<b>Grant secured</b>	<b>Funder</b>	<b>Date expected</b>	<b>funds</b>	<b>Date project commences</b>
£90k	Sport England – MUGA Project – Studley, Grove and Seymour Hard Courts	2020/2021		TBC
£5K	Selwood Housing towards Longfield MUGA	2020/2021		TBC
£1.5k	Selwood Housing towards Longfield MUGA Additional Funding	2020/2021		TBC
£20k	Area Board towards Longfield MUGA	Received		TBC
£1k	Japan Society for Active Festival – Tokyo Olympics	2020		Deferred to July 2021
£2,200K	Wiltshire and Swindon Sports Partnership	Received		TBC
£750	Coaching Bursary for Level 1 & 2 Qualifications	2020		TBC
£3,800	Wiltshire Sports Partnership Project Time	2020		Successful

£156k.	Arts Council – Covid Rebuild Grant	07/10/2020	Unsuccessful
£2.5k	Ragdoll Foundation	13/11/2020	Unsuccessful
£4910.74	Assura Foundation	17/11/20	Unsuccessful
£2.5k	Wessex Water	Awaiting Outcome	Unsuccessful
£1k	Tesco Bags for Help	Awaiting Outcome	Unsuccessful
£10k	British Cycling Places to Ride fencing BMX track Studley	Awaiting Outcome	Unsuccessful
£4k	Beat The Street Grant	03/02/2021	Successful

### 1.3 Fees & Charges 2021/2022

The following Fees & Charges were approved at the previous meeting.

## Pricing Structure (From 1<sup>st</sup> April 2021 to 31<sup>st</sup> March 2022)

#### Active Trowbridge

- |                         |         |   |
|-------------------------|---------|---|
| • Holiday Camp          | £17.00  | per day Short Day                             |
| • Holiday Camp          | £20.50  | per day Long Day                              |
| • Birthday Parties      | £115.00 | per hour 33% discount for Trowbridge resident |
| • School Coaching       | £26.00  | per hour 33% discount for Trowbridge Schools  |
| • School Coaching       | £26.00  | per hour 33% discount for Pupils in Schools   |
| • Extra Clubs           | £3.00   | per hour                                      |
| • Toddler Clubs         | £3.00   | per hour                                      |
| • Healthier Communities | £1.00   | per hour                                      |
| • Inflatable Roadshows  | £190.00 | 3hrs 33% discount for Trowbridge booking      |
| • Active Mini Bus       | £60.00  | per day 33% discount for Trowbridge users     |
| • Active Mini Bus       | £220.00 | block 5 booking 33% discount Trowbridge users |
| • Active Mini Bus       | £344.00 | block 8 booking 33% discount Trowbridge Users |
| • Active Mini Bus       | £588.00 | block 14 booking 33% discount Trowbridge User |
| • Tennis                | £40.00  | per year Household Membership                 |
| • Tennis                | £30.00  | per year key workers Household Membership     |
| • Tennis                | £5.00   | per hour per court                            |
| • Multi Sports          | £5.00   | per hour                                      |

Discounts will be applied to Trowbridge Schools and schools with Trowbridge residents

Discounts will be applied for registered charities

All prices are exclusive of VAT

Travel is charged for out of Trowbridge Roadshows @40p per mile

Additional discounts can be applied at the Head of Services discretion such as long term or multiple bookings.

#### Information Services

- |                     |         |                   |
|---------------------|---------|-------------------|
| • Hanging Baskets   | £75.00  | per basket        |
| • Sponsorship Signs | £399.00 | per sign per year |

Discount will be applied for Trowbridge Business and members of the Chamber of Commerce.

Discounts registered charities (No VAT charged and a Charity number to be provided)

All prices are exclusive of VAT

Additional discounts can be applied at the Manager's discretion such as long term or multiple bookings.

## Facilities & Events

Park Fees and 20 % booking reduction was resolved at Leisure Service Committee on 25<sup>th</sup> February 2020

- |                          |         |                     |
|--------------------------|---------|---------------------|
| • Park Application Fee   | £45.00  | per application     |
| • Event Hire Fee:        |         |                     |
| • Charity/not for profit | £50.00  | per half / full day |
| • Commercial Event       | £300.00 | per day whole park  |
| • Commercial Event       | £210.00 | per day half park   |
| • Build up / Strike Days | £140.00 | per day half park   |

Discount will be applied for Trowbridge Business

Discount will be applied for registered charities (No VAT charged with a Charity number provided)

20 % discounts available for block booking

All prices are exclusive of VAT

Additional discounts can be applied with the Managers discretion such as long term or multiple bookings.

## 2. LEISURE SERVICES

**ACTIVE TROWBRIDGE** - Town Council Strategy 2017-2021 says....

Trowbridge Town Council will continue the free, community summer road-show and an annual Active Festival in the Park as well as paid for; regular sports coaching with schools and holiday fun-days.

**Hayley Bell (HB) Head of Service - Leisure & Facilities - Hayley is responsible for the Department, including all leisure and health delivery, leisure facilities, grants and community services and working with key partners to promote and develop a healthy community. Hayley also works with the Customer Service Manager and other managers on the town council's branding and publicity.**

**2.1 STAFF** – The Active Team continue to be on flexible furlough and will remain until the end of March. I would like to thank Commercial Development Officer (Aaron Seviour) and the whole team for their continued professionalism by being on the front line in our schools within Trowbridge and local Parishes. The team have been invaluable to our local schools ensuring PE continues and providing extra support at such challenging times. Staff are now receiving weekly Covid tests as part of the whole school Covid – 19 delivery plans. Richard Ress is supporting Neighbourhood Services, Christina Connor is Supporting the Museum and I would like to thank Ben Deadman from Information Services who has been supporting Leisure.

**2.1.1 Active Trowbridge Manager** – Aaron Seviour will take up his new role from 1<sup>st</sup> April and will be responsible for all aspects of Active Trowbridge organisation and delivery, reporting to the Head of Service.

**2.2 ENVIRONMENTAL** - Active Trowbridge is working on the Town Council's Climate Emergency status and its planned Carbon Reduction Strategy.

**Ensure we walk to any coaching sessions which are able to**  
**All marketing will now be on recycled paper**  
**Ensure all computers are turned off when not in use**  
**Add plants to the office**  
**Doric Park - Application for Solar Panels and Charge points**

## 2.3 YOUNG PEOPLE'S SERVICES – Town Council Strategy 2017-2021 says .....

Trowbridge Town Council will continue to support TF (Trowbridge Future) to provide youth work and activities and to develop additional services and facilities for young people and will work with TF and others to develop a longer-term approach to the commissioning of youth services from Wiltshire Council.

### 2.3.1 Trowbridge Future (TF)

"Trowbridge Future are dependent on Trowbridge Town Council's grant of £10,000 as secured match funding for a Lottery bid. This funding is essential in our cash flow and committed expenditure for the coming year. The HOS is working closely with the Chief Executive of Trowbridge Future to ensure we can provide a joint approach for the community in Trowbridge. We are now looking at the delivery plans for the new hard courts with local sports clubs including the BMX club at Studley Green."



## 2.4 LEISURE & HEALTH PROJECTS

### DEVELOPMENT OF NEW SPORTS FACILITIES Town Council Strategy 2017-2021 says....

Trowbridge Town Council will support and if necessary be actively involved in:

- a. Provision of an all-weather pitch at Doric Park in conjunction with national sports funders and other organisations.
- b. Development of the Health & Well-being Centre by Wiltshire Council in the town centre.

**2.4.1 STRATEGY (AGENDA ITEM 8)** – As part of the post-election process the Council will be developing a new Strategy. The committee and the council may wish to consider its own strategy for Leisure Services for the next 5 years and this should align with the Sport England, Government 'Active Nation' & School Sports Premium strategy and interlink with Wiltshire and Swindon Sports Partnership and Wiltshire Council as well as direct links with local sport and cultural activities. The **SPORT ENGLAND** strategy is 'Uniting the Movement' and has a Covid-19 recovery focus, it's a 10-year strategy with 5 key themes:

- **RECOVER AND REINVENT:** Recovering from the biggest crisis in a generation and reinventing as a vibrant, relevant and sustainable network of organisations providing sport and physical activity opportunities that meet the needs of different people.
- **CONNECTING COMMUNITIES:** Focusing on sport and physical activity's ability to make better places to live and bring people together.
- **POSITIVE EXPERIENCES FOR CHILDREN AND YOUNG PEOPLE:** An unrelenting focus on positive experiences for all children and young people as the foundations for a long and healthy life.
- **CONNECTING WITH HEALTH AND WELLBEING:** Strengthening the connections between sport, physical activity, health and wellbeing, so more people can feel the benefits of, and advocate for, an active life.
- **ACTIVE ENVIRONMENTS:** Creating and protecting the places and spaces that make it easier for people to be active.

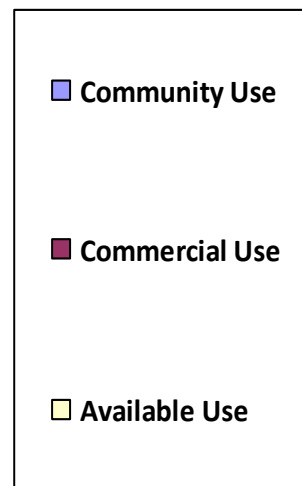
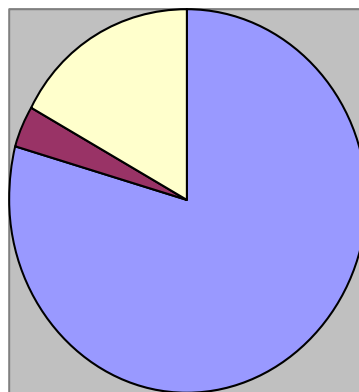
**RECOMMENDATION** – that the Head of Service develops of a Leisure Service Strategy 2021 – 2025 in line with the national and local strategic themes, to be approved at the June meeting of the Committee and which will be part of the Council Strategy to be approved at Full Council in July.

Extracts from the current Council Strategy 2017 – 2021 covering the committee areas of responsibility are included at Appendix A.

**2.4.2 Doric Park** – We are really pleased in December Trowbridge Rugby Club held their EGM in regards to Doric Park project. The EGM provided all paid TRFC members the opportunity to vote on the proposed project. I can confirm the 83% of members were in favour of the project. We are now progressing with the development of a 3G Artificial Grass Pitch, new changing, coaching and education rooms, training gym and a new access road and additional parking. The HOS has confirmed with all key partners on their usage and key partners are still committed as planned. I can confirm that Chair of the Committee Cllr Denise Bates and Wiltshire Councillor Jo Trigg have assessed the detailed business plan as requested by Councillor Kirk.

All councillors were sent a Private & Confidential breakdown of user’s requirements as requested by each of our clients. The HOS is now working on the contracts with TRFC and Wiltshire College. I can confirm Wiltshire FA have confirmed they would expect an 80-90% percent occupancy in peak times (September to April 5pm – 10.00pm Monday – Friday) and off peak would daytimes, school holidays and therefore it would be to maximize usage. I can confirm on current bookings we are at 84%.

Usage plan proportion; we have the availability of 83 hours per week of hireable time. Our day time user will be on site for 35 hours per week and therefore this allows 48 hours per week for community use. The current spilt of hours are; 79 % Community Use, 4 % Commercial Use and 17% of free time to hire. I can confirm that on pre bookings the term time only use is at 83% overall occupancy. Please see the link for the Wiltshire Council’s Playing Pitch Stagey and the Football Foundation strategy



<https://cms.wiltshire.gov.uk/documents/s/128146/Appendix%201%20Wiltshire%20Playing%20Pitch%20Strategy.pdf>  
<https://localplans.footballfoundation.org.uk/local-authorities-index/wiltshire/wiltshire-local-football-facility-plan/>

**2.4.3 Trowbridge Town Park Facilities (AGENDA ITEM 9)** – I have made two more reports to Wiltshire Police seeking help to deal with the Anti-social behaviour and reports of criminal damage to the MUGA. Crime Ref Number OCR-7100-0229-6103-9188. HOS and Police attended an incident in the Park where young people had climbed over the gates of the MUGA. Ron Marshall also reported that two young people also climbed into the Bowls Club and were playing football on their green. We would seek the councillors support with Wiltshire Police to push for their support with the ongoing problems of the same group outside the courts.

**Tennis** - The Tennis Courts Have been closed for the third lockdown however the Prime Ministers Announcements means Tennis will be allowed to return on the 29<sup>th</sup> March. The HOS is working with Ron Marshal (Tennis Coach) on a comprehensive Tennis Plan for when Tennis can return. HOS can confirm we passed the Lawn Tennis Association safeguarding review. A new noticeboard will be purchased to go adjacent with the courts. Thank you to Carl Maddox and the team for arranging the deep clean of the courts before they open.

We are excited to work in partnership with Ron Marshall to provide three new projects launching in April;

- Women’s Starter Group, Starting Tuesday 20th April at 6.30pm
- Cardio Tennis, starting Thursday 22nd April at 1pm
- Children’s Session, starting Saturday 24th April at 9am

**RECOMMENDATION** – To provide Ron Marshall 4 weeks’ worth of free court hire as part of a Covid Recovery for outdoor sport, this will allow him to rebuild Tennis usage the total amount of free usage would be of the value of £400.00.

**Bowls Club** – HOS is working closely with the Bowls club to build a positive relationship. The Bowls club have reported frustrations that the green maintenance wasn't completed to the standard expected by the committee. Therefore, the Bowls club are currently not willing to pay the outstanding amount of £1,000. It should be noted that the Club pays rent for the building and not for use of the Green. I have held discussions with Neighbourhood Services Officer (Carl Maddox) and the Bowls Club, a confirmed maintenance plan will go forward for next season so this doesn't occur again. This will be incorporated into the specification for the re-tendering of our Grounds Maintenance Contracts from 2022.

**RECOMMENDATION – The committee allows a deduction of £500 on the yearly rent for 2020 – 2021. This is to cover the two water heaters the club purchased and the dispute over the standards of the Bowls Club green.**

**2.4.4 Neighbourhood Facilities** – We are extremely pleased to announce we are now able to be in a position for the four Multi Games Areas to have new courts. We have been successful with a £90k grant from Sport England, 5k, from Selwood Housing and 20k from the Area Board for the refurbishment of the Multi-Use Games Areas (MUGAS) in four locations across Trowbridge; Longfield, The Grove, Studley Green and Seymour. Thank you to Karl Buckingham for the arrangements of the tender panel which successful awarded the works to ETC within the total budget of £115,000. We are now working on key delivery programme in these key areas using our main core sports coaching team.

**Local Sports Cubs** – HOS is supporting local sports clubs in applications for grants to help the clubs on the return to play of community sport. HOS is working with clubs to ensure we can provide support when they return to play by promoting the local opportunities.

**Trowbridge Sports Forum** – Richard Rees and HOS are working with Wiltshire and Swindon Sports Partnership to implement the sports forum so we can work collaboratively to support the clubs with sustainability over the next few challenging years for sport.

**2.4.5 Healthier Communities Project** – During lockdown Wiltshire Council have developed a range of initiatives to keep Healthier Communities participants engaged, physically active and connected. Online Walking Netball, Men's Fitness and This Girl Can fitness classes delivered by Active Trowbridge have been delivered on a weekly basis using Microsoft Teams. These sessions have enabled participants to remain active from the comfort of their home whilst also retaining a social element that has enabled participants to remain in contact with other individuals involved in traditional sessions prior to lock down. The project will remobilise upon national restrictions being relaxed. HOS and Healthier Communities Officer will attend the Five to Thrive Community Champion Training in May.

**2.4.6 Beat The Street** – Beat the Street - We are now in the initial stages of negotiations with Intelligent Health for the return of BTS on a larger scale for the town in October 2021. HOS, Healthy Communities Officer and Wiltshire and Swindon Sports Partnership are now working on a delivery programme to ensure the games can be once again successful and bringing our community together.

**2.4.7 Social Prescribers** – Christina and I have opened conversations with regards to social prescribers and building connection to support our wider projects and to ensure we are all working together for the best of Trowbridge.

## 3. COMMERCIAL

**Commercial Officer** - Aaron Seviour is working with Trowbridge schools. on service delivery for April. Aaron is working closely with HOS to ensure we can be at full capacity for all our services within coaching teams contracted hours. Schools are increasing services month by month and we are now providing Newtown an additional 18 hours of PPA per week which is within staff contacted hours. Prices have been reviewed and from April 2021.

Longmeadow	81 hours
Newtown	112.5 hours
Studley Green	144 hours
North Bradley	170.5 hours
Southwick	387.5 hours
Longmeadow	63 hours
Seend	33 hours

Please find the hours of delivery for November. HOS has sent the Wiltshire and Swindon Sports Partnership Newsletter to all schools. Any Sports Premium underspend 2019 -2020 has been extended to ensure schools have until March 2021 to either spend or have allocated their funding.

**3.1 Kids Camp** – Booking for Easter School Holidays are now open. The Camps will continue to run Covid Compliant to ensure we continue to contain the virus. We accept child care vouchers, parents can also use us for child care choice and children’s tax credits.

<https://clubspark.lta.org.uk/ActiveTrowbridge/Coaching/Camps>

**3.1.1 Soccer Schools** – Booking for Easter School Holidays are now open. The Camps will continue to run Covid Compliant to ensure we continue to contain the virus. We accept child care vouchers, parents can also use us for child care choice and children’s tax credits.

<https://clubspark.lta.org.uk/ActiveTrowbridge/Coaching/Camps>

**3.1.2 Active Extras** – We are now planning to start the delivery of our Active Extras after the Easter Holidays depending on guidelines. Trials will not be offered at this time to ensure Covid-19 security of attendees. Richard Rees has produced a video for our social media to gain feedback on our services which will afford us the opportunity to tailor our services to the views of the community.

<https://clubspark.lta.org.uk/ActiveTrowbridge/Coaching/Camp/9e434e93-0885-4d09-90a5-0bfbf0598f5f>

## 4. LEISURE ADMINISTRATION

**Christina Connor, Leisure Services Administrator, is responsible for all aspects of administration within the department, bookings for sports roadshows, holiday activities, minibus, invoicing, recording of financial phasing, update social media pages for the department and the departments web pages.**

Christina is now on flexible furlough and is working reduced hours to ensure our clients are being provided high level customer service. Christina is also working on a marketing and grant strategy with HOS and helping with a new Web Site to reflect the current services.

## 5. FACILITIES

**FACILITIES MANAGER - Karl Buckingham (KB) is responsible for ensuring that buildings and their services meet the needs of the public and staff that use them. Including services such as M&E, Cleaning, ICT, Fleet Vehicles, Security services and the council’s insurances, procurement processes and local council risk scheme. Karl is also lead officer for the Councils declaration of a climate change emergency and will work with all departments.**

## 5.1 Civic Centre Building

**5.1.1 Air Source Heat Pump** – We have had 3 quotations from 3 different manufacturers but this has gone through our current single M&E Contractor. Before adding the Specification of works onto the Contract Finder website for the supply and install of the recommended equipment as per the received Manufacturer quotations we will be seeking consultation from a HVAC consultant to verify the recommended works for transparency.

**RECOMMENDATION to appoint Ridge Partners as the M&E Consultant.** We will now work with them to provide the relevant information and recommendations for tendering replacement equipment to our HVAC.

**5.1.2 Accessible Toilet** – Following on from approval for the consultation/surveyor fee, I have authorised these to take place. The company has been in contact with me and we will arrange a time after this lock down where I can meet other people in a place of work.

**5.1.3 Civic Centre Maintenance** – Works to carry out the flooring, door and wall repairs were placed on hold with the Lockdown 3.0 - at the time of writing the report a pencilled date for late February was placed – an update will be provided at the meeting.

**5.1.4 Lighting** – I am currently working with our M&E contractor and a Green Energy Surveyor to draw up a proposal for replacement of lighting in the Civic Centre funded by government grants for a % of the capitol cost. The grant depends on how much savings can be made and the impact to reducing carbon emissions. The calculations are complex, but once the largest building is calculated the same % for grant contribution is used for all other council buildings. If available by the time of the meeting I will go over this with the committee as these type of works will go a long way to meeting the council's commitment to neutralise its carbon footprint.

## 5.2 ENVIRONMENTAL

In accordance with the town council's declaration of a Climate Emergency and its proposal to develop a Carbon Neutral Strategy, the Leisure & Information Services department is considering ways to reduce our carbon footprint across its services and assets.

- The Civic Centre currently has an EPC and DEC rating of B at 48 points, 2 points away from becoming a rating of C. A report is available from the Facilities Manager upon request, as well as viewing any non-domestic property [online](#).
- Improvements to the venues rating can be achievable by carrying out upgrades to:
  - Lighting
  - Solar screening south facing windows
  - Adding further controls to the HVAC systems
  - Increasing our PV installation
  - Wind Turbines could also be considered, however Wiltshire Council do not have these in their policy and would therefore reject any application. Wiltshire is the only county not to have a policy to have Wind Turbines as a source of renewable energy!
  - Continue to seek quotations to replace any halogen light fittings with a view of phasing upgrades over the course of the next 5 years.

Whilst these upgrades will provide improvements to the building rating and also improve the carbon impact the building has, we have to consider the impact on the budget for these upgrades along with the payback length and to also factor in the environmental impact on any production of new lighting and recycling of old.

## 5.3 Longfield Community Centre

**5.3.1 Roof** – Works to the roof at the community centre have been completed. The contractor replaced over 200 tiles, all guttering to a deep flow one suitable for the scale of the roof and removed as much of the moss as possible, approximately 80%. What remains is moss that was too stubborn to remove with the pole system from the scaffolding or MEWP. Our window cleaner will use his long reach window cleaning system to slowly tackle the very high stubborn stuff. Over time this should dislodge and they will maintain.



**5.4 Studley Green Community Centre & Changing Rooms** – There remains a demand from the trustees to have the water services separated between the Centre and Changing rooms. Costs are likely to be in their £10,000s. I also expect the costs for the community centre to be higher than they currently pay under the percentage deal. Once there is more flexibility to meet contractors on sites such as SGCC I will arrange for further quotes. Councillors can then determine whether they wish to proceed. If the separation was completed, then we would require the Utilities to be procured by those groups and paid directly by those groups. They may lose preferential rates with suppliers not being part of a 'bulk' contract.

**5.5.1 Studley Hardcourts** – This is included in the Sport England bid to provide a full refurbishment of surface, fencing and lighting.

**5.6 Seymour Cabin** – Our M&E contractor has carried out the 5 year fixed electrical inspection and undertaken some small works. The cabin is currently leased to Trowbridge Future.

**5.7 Energy Supplier** – Our supply to all buildings is now 100% renewable sourced! Opus Energy are supplying both Electricity & Gas. Opus have requested dates from me for installation of AMR's which will provide regular meter readings without the need for engineer access or for tenants to submit. One of the sites had a credit of over £900 which required additional administration in refunding credit to the tenants for that site!

**5.8 Bus Shelters** – We have had the new shelter vandalised which will now be reported to our insurers as a claim for repair. Roofs are due for cleaning over the next couple of months.

## 5.9 CCTV

**5.9.1 Town Centre** – Despite multiple communications with Virgin Media regards to them ceasing their support but still billing the council, VM have pursued debt collection through a small claims court. We have supplied them with email communications with VM account managers, including the one who asked for the billing to cease, the debt to be wiped and the accounts closed. – UPDATE – no responses from Virgin despite Lance regularly contacting, the place for court has been changed by the judge from Bradford to Bath.

**5.9.2 Town Park** – The system installed into the storage area an bandstand is far superior in quality to the main town centre system. It has the ability to be expanded due to the wireless receiver installed. I have asked the contractor to provide a quote to install some cameras on the hardcourts (we keep having the locks broken) and also for further extension into the town park. The quotes could be considered by council (possibly Full Council) as either an alternative or add-on to the discussions of a park warden. With the current issues with Virgin and the Town Centre, it could be seen as a stage replacement for the main system which requires considerable work to maintain and bring up to a standard if the council continues to want to cover public space CCTV that is?

**5.10 Woodmarsh - Trowbridge Town Football Club** – HOS is working with the football club to support the flooding problem continues and work to the culvert is a struggle for the club as they now require the Brambles (Wiltshire Council) to be removed, we are awaiting a date. Their intention is to use the remaining S106 funds they have to carry these improvement works. The chair has asked for a statement from Accounts confirming the figure which I have requested from the finance officer.

## 5.12 PROJECTS

**5.12.1 Recreations Multi Use Games Areas (MUGAs)** – The tendering process returned 5 bids. At the review meeting on 4<sup>th</sup> February ETC Sports was chosen as the contractor. The bid is within the budget provided by grants received totalling £117k. Depending on the ground conditions at the sites, possible savings for temporary road access can also be made. ETC Sports were also the winning bidder for the hard court works in Trowbridge Town Park. Early engagement with the winning contractor has pencilled a start date for the works to commence 22-03-2021 and estimated completion of 8-10weeks.

**5.13 INFORMATION TECHNOLOGY** – The 6 leased laptops approved at the last meeting have been ordered, delivered, configured and deployed to officers for remote connection to the council's servers. Lockdowns and Homeworking has certainly allowed officers to find alternative ways to work with the tools available to them. I have started to use SharePoint which is included with our subscription to Office365 to move the council to this instead of the current structure. Our ICT Leasing and SLA ends in July, so I will now be writing a tender specification to take into account moving into a cloud hosted system (such as Sharepoint) which means remote desktops would only be required for staff who require access to certain apps, and at least 90% of staff can use Office365. With training, officers can use all the tools to make their role more streamlined but more importantly accessible without the need for remote desktop, and quicker. The other main change for ICT specification is to move over to a secure leased fibre line, greater bandwidth and a SLA ensuring that is downtime isn't resolved in a certain time, the council can claim expenses. Any councillors with ICT experience are welcomed to assist me with the specification.

## **5.14 RISK & INSURANCE**

**5.14.1 Insurance** – A claim has been submitted for the Business Interruption due to Covid after the Supreme Court stated that these claims can be made where insurers have previously blocked with the 'Covid Except Clause!' – Update at the meeting.

**5.14.2 Local Council Risk Scheme** – Has been updated by required managers and available for the auditor when requested. The Museum will need to carry out further assessment when operating again.

**5.15.1 Christmas Lantern Festival** – Christmas 2020 looked very different with the effects of the pandemic still greatly impacting live events and community activities. As we were unable to host a lantern parade, we distributed 350 lantern making packs free of charge to the community through the Information Centre and local schools. We set up Trowbridge's first Window Wanderland, a Covid-safe way to connect people by transforming streets into magical outdoor galleries. We had 158 windows sign up to the event which was fantastic, particularly as the introduction of the event was at short notice. We hope that this will become a permanent feature in our calendar. We introduced some new lighting displays in the Park and had a number of large lanterns created that brightened up the town centre. We are looking at options to improve the impact of lighting around the town centre and park in 2021. We are looking at introducing projections on key buildings, lower level festoon lighting and architectural lighting on trees and other landmarks.

We are very open to having discussions with the Chamber of Commerce or other local groups, who may wish to rally support to raise additional funding for lights in town. Since some individuals expressed disappointment with the level of coverage in 2021. We are happy to work with businesses and the community to see if provision can be improved. I would like to refer to the Melksham model where a volunteer group fundraise and give time and money to help improve provision. Trowbridge Town Council contribute the entire sum of money for Christmas lights at present. Perhaps the business community may wish to consider their involvement / funding going forward. The Chamber could also encourage members to enter 'best dressed window' style competition or participate in Window Wanderland. We are also happy to explore the option of trees above shops (as in Warminster) but this will require details on cost of fixings (if, indeed they are possible to install), business consent and contribution etc.

Whilst we missed the live switch on event and the fantastic community spirit of our lantern parade in 2020, I am proposing that we do not run a live switch on event again in 2021. Instead I propose December as a month to 'Light Up Trowbridge'. The idea being that the whole month of December will see a series of projects and illuminations to brighten up our town in the run up to Christmas. Running throughout the whole of December we hope to offer a range of activities people can participate in, spectate or enjoy remotely / independently. The key highlight will be a large scale lantern parade.

The next few months, and perhaps beyond, still look a little uncertain and I think we need to be mindful of any potential restrictions that may be enforced again in winter and perhaps consider alternative event formats at this time to ensure we can deliver something for the community

**5.15.2 – Park Events** - My manager has asked to consider different ways to engage with the community groups who may want to hold events in the park when restrictions are lifted, its likely that things won't be normal but I do want to work with some groups to hold community focused events Covid Compliant. For enquiries that are typically commercially minded, such as a Fair or Circus I feel we can work with them to encourage participation even at a reduced capacity, by negotiating park fees. We could also look at the 'Car Park' style shows?

To also build on the 'Light Up Trowbridge' we feel there are key areas/buildings which we could install RGBW lights to colour wash throughout the year for specific occasions. Whether for an awareness day, charity day or a holiday season it would certainly provide different opportunities to see the sites lit p in different colors. Our Xmas light contractor can help us with this and was the one who provided the NHS Light to the front of the town hall for us Free of Charge!

Armed Forces Weekend used to cost the committee around £22,000 to run the two-day event and this doesn't take into consideration planning time. The Ministry of Defense have opened grant applications for funding toward Armed Forces days. We will promote the grant to local community groups who may wish to run smaller community based events. <https://www.armedforcesday.org.uk/get-involved/organise-your-own-event/apply-for-funding/>

## 5.16 Weavers Market – returns in 2021

**5.17 FLEET** – *The council runs vehicles for two departments, all except the Minibus is leased (details below)*

TTC 1 – ends 31/05/22 (Active van) £263.38 pcm with Arval

TTC 2 – ends 11/06/22 (Active van) £263.38 pcm with Arval

TTC 3 – ends 11/06/22 (Active van) £263.38 pcm with Arval

TTC 4 – ends 25/06/22 (Active van) £263.38 pcm with Arval

TTC 5 – ends 27/03/22 (Neighbourhoods pic-up) £261.99 pcm with Lex Autolease

TTC7 = ends 2023 (Neighbourhoods street sweeper) £1669.68 pcm with Hako

**5.18 PROCUREMENT** – *Trowbridge Town Council use the find a tender formally contracts finder website (part of .gov) to tender any contracts or works for values over £25k (in some cases for services/works over £10k) This follows the requirements for public sectors procurement as part of the Public Contract Regulations 2015. The change intender website was due to the UK's departure from the EU.*

### 5.18.1 Awarded Contracts/SLA 2020-21

**ICT, provision of 6 leased Laptops – Kingfield Computers via CHD-Meridian.** (3 years)

**M&E Consultancy – Ridge Partners Ltd???** (Duration of HVAC works)

**Multi- Use Games Area's Refurbishment works – ETC Sports** (Fixed Contract Works)

**Parsonage Road Play Area Improvement – Kompan** (Fixed Contract Works)

### 5.18.2 Live Tenders – NTR

**5.18.3 Cleaning Services Contractor (AGENDA ITEM 10)** – Our SLA for the cleaning contractor comes to an end 31<sup>st</sup> March. I am making an officer recommendation to extend their SLA for 12months. The current pandemic makes site visits difficult for tendering, it doesn't provide an accurate account of what a cleaning schedule will look like until the pandemic ends. Our current contractor has been very accommodating with changes in the councils working despite minimum contract hours and carries out a very good job. They also continue to carry out water hygiene tasks for the council with officers not being present in the buildings.

**RECOMMENDATION** – **to extend the SLA for RJC Cleaning Services for 12months, to continue the flexible approach with TTC during this difficult period and to seek to go to tender as an open opportunity again at the start of 2022 for a contract start of 1<sup>st</sup> April 2022**

### 5.18.4 Upcoming Tenders

**Working with other departments a brief of upcoming tenders/future opportunities will be listed here, once live links will be provided. Further details on the tenders may need to be gathered from other committee reports.**

**Play Areas improvements working with Neighbourhoods Services – Hulbert Close and Painters Mead**

**Grounds Maintenance Contract – Early Opportunity 2021, Full Tender 2022**

**ICT Infrastructure and Support – Summer 2021**

## 6. INFORMATION SERVICES

**Aby Cooper (AC) CUSTOMER SERVICES MANAGER – is responsible for Information Services including the Trowbridge Information Centre and Reception and Lead officer for all GDPR and Freedom of Information requests.**



**INFORMATION SERVICES Town Council Strategy 2017-2021 says....**

**Trowbridge Town Council will develop information services, coordinated through the Information Centre, into a comprehensive service which provides the full range of information, event, travel ticket and visitor related services to residents and visitors. This will encompass; Web-site, print and social media. The Information Centre will play a key role in promoting the Discover TROWBRIDGE brand in conjunction with our partners.**

### 6.1 Freedom of Information & Data Protection.

#### 6.1.1 FOI - We have received:

Received 11<sup>th</sup> December 2020 – request for results of Doric Park survey – information sent.

Received 31<sup>st</sup> January 2021 – Request for asset values held by the Town Council – information sent

Can I remind all councillors, any requests for information from public or press, falls under the FOIA and therefore need to be handed to the appropriate officer.

#### 6.1.2 Possible Breach of Data –

**18/12/2020** – Reported by a member of staff – updated finance of change of address, payslips were sent to the old address from March 2020 (8 months) until time of reporting.

**Training** After many changing of dates due to the pandemic, Aby has rescheduled her training to become a Data Protection Officer for November 2021 with the exams taking place in December.

All staff have been sent the data training video which gives a basic understanding of the GDPR.

**Data** – Training video for all staff was sent out in February. It covers basic data protection and data breaches as well as employee's responsibilities under the Act.

We are working with the facilities manager with using Sharepoint instead of the current P-Drive. This will limit the need of password protecting documents for staff. Staff will only have access based on what data they need to see within their job role without using passwords.

**Councillors Emails** – After the May elections all correspondence from Trowbridge Town Council will be sent to councillors TTC email address. Aby has provided additional support to any councillors to ensure they are able to use the emails correctly and a how to guide has been produced.

### 6.2 Website updates.

#### 6.2.1 New pages

- **Climate** this page is now live on the website and can be [viewed here](#)

- **Community** Content is currently being added under three sections – Charities, community groups and schools. Once all content is added, the Community tab will be linked to the tabs along the top of the website.

**6.3 Staff newsletter** - We are continuing to produce and send out the staff monthly newsletter. We have received some lovely feedback from staff regarding their enjoyment of receiving the staff newsletter.

Copied below:

*Just a quick note to let you know that I really like receiving and reading the newsletter – brilliant idea especially in the current climate.*

*Thank you for the newsletter. Very informative and fun. I love the certificate. Great idea!*

*Full of information. Thank you*

**6.4 YouTube** – Trowbridge Town Council now has a YouTube channel. All videos we produce, including meetings are uploaded to the channel for the public to view and their convenience. [Click here to view](#)

**6.5 Supporting the Vulnerable in partnership with Trowbridge Future** – During lockdown 3.0 we have assisted the shielding and vulnerable in our community. We have not been nearly as busy as the first lockdown – approx. six prescriptions per week but we continue to support the community at this time. Thank you to – Ellen, Olli, Councillor Stewart Palmen and Ben who are collecting and delivering.

**Yearly round up video** – We have produced a yearly round up video – link was sent to all councillors. Please make sure you have a look. It can be viewed on our YouTube channel.

**Survey** – We are currently designing a survey to look at ways to improve our media – printed and digital. The survey will review and ask for feedback as it currently is now and then asking for what people would like to see more of and have objections on the content we cover.

**Social Media** – We have had a really good year (2020) on our social media platforms. We are continuing to look at new ways to push this forward and engage the community. We are currently looking at TikTok for the younger generation as well as Reels, Stories and Instant messaging.

**Become a Councillor** – We are taking information from NACL and promoting the community to look at becoming a Councillor before elections. Video can be viewed on our YouTube channel.

**Councillor email addresses** – Councillors are asked to let the Customer Service Manager know if they are having any issues or need any support with their emails. After May elections, all councillors will only be sent emails to their councillor email addresses.

**6.6 Opening of the Information Centre:** Due to the current lockdown, the information team are only open when assisting with AWP (as usual) who hire some of the offices. This is for essential appointments only and following government guidance, we are still, not open to the public. We received a lovely email from AWP – copied below:

*Hi Aby,*

*Just wanted to say thank you to you and your team for all your hard work and support during the current COVID situation. Feedback from staff and service users is always positive. Hope you know that your team is really appreciated.*

**Reopening of the Information Centre** – based on the roadmap announced on the 22.02 the information centre, based and following government guidance will open on the 12<sup>th</sup> April to the public.

**6.7 Deployment:** Ben is continuing to support the museum one to two afternoons a week during the current lockdown with essential work they cannot do from home.

**6.8 Civic Service** – Looking at government guidance, the Civic service is pencilled in with St James' Church on the 4<sup>th</sup> July 2021.

## 6.9 Twinning

**6.9.1 Trowbridge/Leer Twinning Association** – No update

**6.9.2 Trowbridge/French Twinning Association** – No update.

**6.9.3 West Wilts Elblag Twinning Association** – No update.



As always - a **huge** thank you to the information team – They all continue to work above and beyond for the town council and the community and their work is appreciated.

## **7. HEAD OF SERVICE LEISURE, FACILITIES AND INFORMATION SERVICES SUMMARY**

The impact of Coronavirus on the delivery for Leisure Services has been significant. We are optimistic that service delivery will continue to grow and that we have a pivotal place in ensuring we support all ages to either start or maintain a healthy lifestyle.

Our plan continues as we were with:

- Income generation and management of expenditure
- Create opportunities to increase provisions within Trowbridge area
- Ensure Holiday Activities and Active Extras are planned and at full capacity.
- Partnership project delivery and grant funded projects
- Continue to work on Doric Park
- Work with key partners on a delivery programme on the new hard courts
- Working on a new 2021 Web Site to be more client friendly.

Facilities team will focus on;

- Facilities will continue to review defects on all council owned properties and assets under their budgetary control, prioritising those that are required for H&S and legislation.
- Compile a 5 year plan cosmetic improvements along with consideration of other project can be planned ensuring budgets are under control
- To ensure the tender process for Hard Court Facilities and support Doric Park Project are in line with policy.
- VS – To work on a 2021 Event plan and lighting of buildings for key dates.

Information Team will focus on;

- Start working on the 2021 – 2022 sponsorship signs opportunities for April 2021
- Maintain and engaging social media platform and a review of other council's sites
- Focus on promoting the wider Town and seeking information to ensure we cover all core areas, developing relationships with partners and businesses.
- Welcome pack for all new residents working in conjunction with estate agents and land registry

I would like to say a big thank you to all my managers and teams, your hard work and dedication to Trowbridge Town Council and our community in challenging times is appreciated. Thank you to the councillors who have continued to support us in such a difficult year its fully appreciated by all the staff. I would also like to Thank Councillor Brice who has been a councillor for 30 years. His continued support to the Town but mostly to Leisure Services. Your passion and dedication has underpinned Active Trowbridge and thank you for being on the journey with the HOS for the past 15 years. We all wish you the best and don't be a stranger.

**Hayley Bell – Head of Leisure & Information Services**

**01226 765072**

**07748966870**

**[Hayley.bell@trowbridge.gov.uk](mailto:Hayley.bell@trowbridge.gov.uk)**

Contributions from:

**Karl Buckingham, Aby Cooper, Aaron Seviour**

## APPENDIX A – Extracts from Current Council Strategy 2017-2021

### Information Services

Trowbridge Town Council provides a comprehensive information service through the Trowbridge Information Centre, the town council's web-sites, social media platforms, the Discover TROWBRIDGE magazine and the Town Clerk's bi-monthly report.

The Information Centre is a well-established part of the Civic Centre, with close links to the Civic Centre, Active Trowbridge and the Museum, as well as external organisations. The TIC should be the base for development of the town council's and the town's marketing and promotion, covering the needs of the whole community and visitors. Trowbridge Town Council can bring these activities together in the Information Services department, to ensure that our social media profile, print media and web-sites are serving the council and the community fully and offering a comprehensive information package. Information Services will also ensure that the council and partner organisations are represented at events under the Discover TROWBRIDGE banner.

Information Services offers a range of cross-departmental services to all areas of the town council. The Information Services department will work with the Museum to ensure that the town maximises tourism potential and will also work with other cultural organisations and external partners such as the Chamber of Commerce and businesses. Information Services will also ensure that new residents are provided with access to information about services provided by the town council and others and will engage with sales offices and estate agents to achieve this.

#### **10. INFORMATION SERVICES**

***Trowbridge Town Council will develop information services, coordinated through the Information Centre, into a comprehensive service which provides the full range of information, event, travel ticket and visitor related services to residents and visitors. This will encompass; Web-site, print and social media. The Information Centre will play a key role in promoting the Discover TROWBRIDGE brand in conjunction with our partners.***

## Facilities

Trowbridge Town Council manages a range of facilities to support the council's administration and operations and to provide for our community. Trowbridge Town Council is updating its IT infrastructure to reduce long term costs and improve services. The council will ensure that our systems remain up to date, secure and therefore fit for purpose.

The Facilities Manager is now also responsible for the management of assets, insurance and risk and procurement as well as Health & Safety. These are a range of services which are provided to all departments of the council and which also support the other tenants in the Civic Centre, such as Avon and Wiltshire Mental Health Partnership (AWP).

New procurement regulations introduced by the government mean that Trowbridge Town Council needs to ensure that this is managed centrally and that all departments are abiding by the regulations. We should also consider the ethical and environmental implications of all procurement activity. The Facilities Manager will achieve this and will also support the review of other services provided to our customers including cleaning and catering contracts.

Trowbridge provides excellent events and activities, many operated or supported by the Town Council. Event organisations can be provided with a greater level of in-kind support through offering management of infrastructure such as security, waste, toilets and access control, enabling organisers to concentrate on activities and participation.

#### **4. COMMUNITY EVENTS**

***Trowbridge Town Council will organise events in the town centre and the Town Park and support community groups to organise events, such as Armed Forces Weekend and Trowbridge Carnival. Trowbridge Town Council will provide a range of infrastructure facilities to make it easier for partner organisations to manage their events.***



## Leisure Services



Active Trowbridge produces excellent customer satisfaction but has found financial challenges more difficult. This was evident in 2016/17 with the Living Wage putting pressure on salary levels in the lower quartile, implementation of the Council's Pay & Grading Review and pensions auto-enrolment. These are fully incorporated in the 2017/18 budget, so that Active Trowbridge can achieve within budget performance. Active Trowbridge is closely scrutinising the discount offered to clients offering the services to residents of the town and will ensure that services to others are able to fully meet costs or make a financial return where necessary. This will be done through offering competitive pricing where a range of activities can be packaged together. Individual one-hour bookings are unlikely to be priced competitively and will therefore not be promoted.

The Local Youth Network (LYN) was established by Wiltshire Council following significant changes to the way it delivered positive activities for young people (13-19). LYN is responsible for making recommendations to the Area Board on youth grant applications. Trowbridge Community Area Future (TCAF) secured funding from the LYN and others to provide youth services in the community area. The Town Council has increased its cash grant to TCAF this year in recognition of the work they are doing with young people and others in the community.

Trowbridge Town Council recently purchased the freehold of Woodmarsh to secure the future of Trowbridge Town Football Club. The Council remains committed to securing additional land in the community area for grass pitches but in the short term can now proceed with the development of an all-weather pitch at Doric Park. This can be done in conjunction with the Football Foundation, Rugby Football Union and other organisations as well as partly funded by existing S106 planning contributions. The Town Council will continue to scrutinise Wiltshire Council's Health & Well-being Centre proposals for Bythesea Road and will also need to consider if the Town Council has a role to play in its management, as it is established.

### **11. ACTIVE TROWBRIDGE**

***Trowbridge Town Council will continue the free, community summer road-show and an annual Active Festival in the Park as well as paid for; regular sports coaching with schools and holiday fun-days.***

### **12. YOUNG PEOPLE'S SERVICES**

***Trowbridge Town Council will continue to support TCAF to provide youth work and activities and to develop additional services and facilities for young people and will work with TCAF and others to develop a longer-term approach to the commissioning of youth services from Wiltshire Council.***

### **13. DEVELOPMENT OF NEW SPORTS FACILITIES**

***Trowbridge Town Council will support and if necessary be actively involved in:***

- a. Provision of an all-weather pitch at Doric Park in conjunction with national sports funders and other organisations.***
- b. Development of the Health & Well-being Centre by Wiltshire Council in the town centre.***