

Head of Service: Cultural & Neighbourhoods - Report to Neighbourhood Services Committee, Tuesday 30th March 2021

The Neighbourhood Services Committee is delegated to exercise and perform on behalf of the Council, all powers and duties of the Council in relation to the following.

- Management of the Town Park
- Management of the council's support to street cleansing and coordination with the Parish Steward Scheme.
- Management of the Community Services provided in partnership with the Probation Service.
- Management of the Grounds Maintenance Contracts.
- Support for Trowbridge in Bloom, Trowbridge Park volunteers, Friends of Biss Meadows, Friends of the Down Cemetery and other organisations seeking to deliver environmental improvement for the town.
- Maintenance of all of the Town Council's neighbourhood assets, including play areas, bus shelters, benches, litter bins and allotments etc.
- Develop projects and approve schemes including street furniture, signage and minor highway improvements in partnership with Wiltshire Council.
- Issues relating to the provision of public transport services, development of transport and other environmental matters including liaison with Wiltshire Council's Community Area Transport Group (CATG) and with reports made through the MyWiltshire app.
- In relation to all activities performed by the Committee, that issues relating to Health & Safety are risk assessed and appropriately prioritised
- To bring forward proposals for the ongoing development of these services on behalf of the Town Council and to oversee the management of any such developments as are undertaken.
- To deliver specific aims of the Council Strategy (see purple boxes within the report).
- The Committee can appoint Sub-Committees and can delegate any of its powers to sub-committees.
- The Committee is empowered to incur expenditure where it has allocated budget provision.

1. **STAFF**

1.1 The HEAD OF SERVICE: Cultural & Neighbourhoods, Clare Lyall, has responsibility for Neighbourhood Services as well as the Museum and related cultural activities.

1.2 The Neighbourhood Services Officer (NSO), Carl Ivin-Maddox, undertakes day to day organisation and activity within the department.

1.3 Head Grounds Operative - Graham Drewitt, undertakes a range of work each day to improve our local neighbourhoods and is promoted to Head Grounds Operative from 1st January 2021.

1.4 Grounds Operatives - Mark Houlder has been appointed as a part-time Ground Operative commencing 1st January 2021. He will be working Monday to Wednesday 8.00 am until 2.00 pm for 18 hours per week. With the agreement of Head of Service – Leisure and Facilities, **Richard Rees** of Active Trowbridge will continue to support the Department during coronavirus restriction periods.

1.5 Volunteer - Ivan has also been continuing to give voluntary support to the department and we are very grateful for his continued support.

1.6 Training – The NSO is currently undertaking a management apprenticeship leading to a Level 3 Diploma in management skills. The Head Grounds Operative has undertaken Chapter 8 training allowing him to carry out highway works and has renewed his chainsaw licence.

2. **TOWN PARK**

The Town Council Strategy says:

NEIGHBOURHOOD FACILITIES

*Trowbridge Town Council will continue to care for and enhance the Town Park in conjunction with **LOCAL COMMUNITY GROUPS** ensuring that it retains its position as a fantastic resource in a central location at the heart of our town centre.*

Trowbridge Town Council will work with community Groups, Wiltshire Council and others to enhance the environment, including open spaces and highway infrastructure, ensuring that funding resources achieve excellent value.

The Town Park was dedicated to the town in a number of blocks from the last quarter of the nineteenth century onwards.

- The Upper Park in 1887 (between St George's Works and the Tennis Courts), under the 1875 Act – (Less the corner of Castle Place Shopping Centre which was disposed of to the owners of Castle Place following Ministry consent in 1966). The 1875 Act restricts opportunities to restrict access and charge for access to a limited number of days and particular days of the week but does not prohibit charging completely.
- The Lower Park in 1919 (from and including the tennis courts to the river Biss). This is not under the 1875 Act and therefore

It was transferred from Wiltshire Council to the town council in 2012. We now receive no funding from Wiltshire Council for its upkeep. We contract with id-verde for all green area maintenance including the Park and they have one member of staff based in the Park.

We have, in recent years, resurfaced the tennis courts and Multi Use Games Area (MUGA) and recently opened the new storage facility, which will be used to store equipment and provide parking for vehicles.

2.1 Trowbridge Bowls Club – A meeting has been undertaken to discuss the maintenance schedule for the bowling green. At the Leisure Services Meeting on Tuesday 9th March. It was resolved that the committee allows a deduction of £500.00 on the yearly rent for 2020-2021. This is to cover the replacement of two water heaters and dispute over the standards of the Bowls Club Green. HOS for Leisure & Information has now been provided with the requirements from the Bowls Club. HOS and the Facilities Manager are meeting on the 1st April to ensure the correct maintenance schedule in accordance with the lease is achieved. HOS can confirm NSO and the bowls club will check the work each week for both parties to sign off.

2.2 Climate Emergency – the department is currently considering ways of making the Park **carbon neutral** in line with the council's strategy.

2.2.1 Planting – Due to Covid 19 shutdown of various businesses, we were unable to source appropriate planting for the beds in 2020, so id-verde have used a mix of wild flower seeds and perennials in each of the flower beds around the town. There were no hanging baskets as these were used to plant in the tubs around the town. 2021 flower beds will be a mix of wild flower seeds. Hanging baskets will not be offered to businesses but placed around the town free of charge. We will be discussing shade tolerant grass options and crown-raising of the trees in the avenue of the Park.

2.2.2 ECO Group (AGENDA ITEM 11) - We have been discussing options for the Trowbridge Eco Group and make the following:

RECOMMENDATION. That the council works with the Trowbridge ECO Group to enhance the corner of the park at the Polebarn Road end into a wildflower garden and wildlife haven.

2.2.3 Trees – 4 trees have been planted in their new locations in the Park.

2.2.4 Water – we are looking at schemes which other councils have introduced with regard to approaching local shops to have a water filling station allowing the public to refill their water bottles.

2.2.5 Wildlife – we have a bug hotel within the park which provides a habitat for insects, who break down natural detritus which then improves the quality of the soil.

2.2.6 Weedripper - The weed-ripper machine has allowed us to reduce our chemical footprint by 100% by eliminating all weedkiller, however some contractors we use do use chemicals but we will endeavour to minimise where possible.

2.3 Community Garden – The shed was due to be removed on 14th March. A verbal update will be given.

2.4 Volunteers - The Riot of Colour (ROC) Border volunteers have renamed themselves the Trowbridge Volunteer Gardeners (TVG) (see 5.2) The TVG are continuing to maintain the Riot of Colour (ROC) border in the Park during the Covid 19 pandemic whilst abiding by Government guidelines to maintain their safety and that of the public.

2.5 Refreshment Kiosk – The Kiosk situated next to the crazy-golf is let to a concession operator and is opened during the spring/summer season.

3. PLAY AREAS - Prior to 2018 the town council owned and maintained a small number of play areas including the Town Park, Grove Recreation Ground and Regent’s Place. In 2018 we also took over a further 24 play areas from Wiltshire Council. We now maintain these, with £50,000 from Wiltshire Council on transfer. We have not yet signed a formal agreement for this but we are taking full responsibility for them. As a result of recent discussions regarding ongoing maintenance we have agreed with Wiltshire Council that they will continue to undertake grass cutting and we will forego the annual maintenance S106 until a formal agreement is put in place. **All play areas are open and the public have the guidance to use the areas safely to prevent the spread of Covid 19.**

Please find below a list of works carried out to date:

Work Completed No further action Pending

PLAY AREA	WORKS CARRIED OUT
YEOMAN WAY	
CORNBRASH RISE	
YORK BUILDINGS	
SILVER MEADOWS CLOSED	Being closed. Returning to grass and informal public space. Close to SPRING MEADOWS.
BEECH GROVE	
THE POPLARS CLOSED	Being closed. Returning to grass and informal public space. Close to SPRING MEADOWS.
WESTFIELD CLOSE	
SPRING MEADOWS	
CAVELL COURT	
PARSONAGE ROAD –	Tender complete work starts 26 March
DRYNHAM PARK	
LAMPLIGHTERS WALK	
WOOLPACK MEADOWS CLOSED	Await public consultation. Due to Health & Safety considering removal of equipment and investment in Worsted Close which is nearby.
WORSTED CLOSE	
DOWNSIDE PARK	
HULBERT CLOSE	Going to tender to be funded from S106 2021.

BREWERY WALK	
OLD FARM	Fencing fixed using department resources
PAINTERS MEAD	Going to tender for refurbishment to be funded from SI06 2021.
BROOK ROAD	
STALLARDS	New safety gates installed
SEYMOUR	
SEYMOUR MUGA	Refurbishment funded from Sport England Grant for 2020/21
REGENTS PLACE	
STUDLEY GREEN BMX TRACK	
STUDLEY GREEN MUGA	Refurbishment funded from Sport England Grant for 2020/21
TROWBRIDGE PARK	
LONGMEADOW MUGA	Area Board & other Grant funding for spend in 2020/21
PAXCROFT BROOK	
STALLARDS SKATE PARK	New gate installed.
THE GROVE	NEW BASKET SWING INSTALLED.
GROVE MUGA	Refurbishment funded from Sport England Grant.

Section 106 monies still to spend (explanation within Phase Four):-

07/03864/OUT – land to the north of Green Lane - £20,000 – funding Parsonage Way

15/04948/FUL – land adjacent to Elmhurst - £29,168.23 – funding Hulbert Close and Painters Mead – This amount was received at the end of 2019/20 and has not been allocated to an earmarked reserve, so will be shown in this year's accounts as an overspend/contribution from reserves or underspends elsewhere in the department.

05/00821/FUL – Trowbridge Rugby Club - £2,146,36 – expires 13/08/2021

PHASE FOUR - Parsonage Road Hulbert Close, Painters Mead and Paxcroft Brook. Parsonage Road play area tender has been completed. Kompan have been awarded the contract. The team have removed the old equipment as per the agreed pricing to maximise the new equipment.

3.1 Skate Park – The town council provides a concrete construction skatepark on land at Stallards Recreation Ground leased from Wiltshire Council, adjacent to the railway station.

4. STREET SERVICES

- All issues regarding litter, highway defects, grass cutting etc. should be reported to the town council through report@trowbridge.gov.uk . The Neighbourhood Services Officer (Carl Maddox) will then ensure that information is compiled so that the issues can be reported on one of the Wiltshire Council reporting systems. Highway safety issues requiring a longer term solution including yellow line requests will be reported through the Area Board Issues Log which then go on to CATG. The Council Strategy says:

DELEGATION OF ASSETS AND SERVICES FROM WILTSHIRE COUNCIL
Trowbridge Town Council will take a proactive approach to asset and service transfer from Wiltshire Council; Recreation Grounds, Play Areas and Open Spaces, Public Car-Parking, Bus Shelters, Litter Bins, Seats, Grit Bins and Street Cleaning and will seek to simplify and speed up the transfer process.

4.1 Street Cleaning (Weedripper and Road Sweeper) – a street cleaning programme is currently in force, covering town centre (on a regular basis) and neighbouring streets (rotated around a 6 to 10-week cycle). The NSO has recently been promoting a leaf removal service which utilises the road sweeper on the NS Facebook page to local communities in relation to the removal of leaves. This has proved particularly successful. The NSO has extended the department to the removal of kerbside waste and detritus. This has been taken positively by public and Cllrs. We continue to promote the works achieved on social media.

4.2 Barrowman – This service is funded by Wiltshire Council through their contract with id-verde and is one of the services expected to transfer to the town council. We are still working closely with the contractor to ensure that the work undertaken by the Barrowman is prioritised. He is now regularly litter picking the multi-storey car park. This may need to change if the car-park is sold.

4.3 Sparkle Team and Parish Steward – These services funded directly by Wiltshire Council include requests from the town council. We have recently asked for them to regularly include cleaning of the multi-storey car park.

4.4 Litter Bins – Requests for new bins to be installed have been received from a number of councillors. The majority of litter bins are the responsibility of Wiltshire Council, except those located on Town Council land. The litter bin service is one of those which is proposed to be transferred to the town council. Members are asked to note the comments and resolution from the Resolution of Policy & Resources on 2nd March 2021;

RESOLVED: That Trowbridge Town Council considers, as part of the development of the Council strategy 2021-2025 that the litter bin service should be priority for transfer from Wiltshire Council. This will include; replacement of life expired and additional bins, surveys, sponsorship etc. This will be factored in to consideration of the re-tendered grounds maintenance contract and which services can be retained by Wiltshire Council and which can be retained in house by the town council. Trowbridge Town Council will use the £40,000 amount, set aside this year for WC transfers, to fund these services over the next two years.

4.5 Bus Shelters – The town council is responsible for all Bus Shelters in the town. The Facilities Manager is looking into replacement and maintenance of the bus shelters on the condition we are permitted to advertise within them.

4.6 Grit Bins - The town council is responsible for all grit bins in the town and also charges the neighbouring parish councils (North Bradley, Southwick and Hilperton) for refilling and checking bins in their areas. All grit bins are currently full. West Ashton Parish Council have decided this year that they will take on the responsibility themselves. All grit bins filled as of January 2021.

4.7 Overgrowing hedgerows – standard letter to residents.

4.8 Uniform - When working on the highway the correct safety colours are black and orange. Therefore, in the new financial year the team's safety uniform will need updating with new trousers, t-shirts and jackets. Prices will be obtained in advance.

5. **OTHER ASSETS (CM)**

5.1 **Allotments (CM)**

5.1.1 Home Farm Close – Letters have been issued regarding setting up an association. There are currently 4 interested parties. The tenants have requested a number of improvements to the site which exceed the budget available. If they were to set themselves up as a constituted group, they could apply for funding themselves to carry out this work. We will be encouraging them to set themselves up as a constituted group. One of the improvements we have been looking at implementing is the surfacing of the current rough path through the site from Dursley railway bridge to Longfield, which is open to the public. This Has Been Delayed During Covid, Once We Are In A Position To Start Back Up We Will Re Look At It.

5.2 Textile Garden (AGENDA ITEM 8) – The Trowbridge Volunteer Gardeners (TVG) have applied for a grant from St. James' Church Trust, awaiting a response. The TVG have taken on the maintenance and upkeep of the Textile Garden in Union Street. Verbal update from the NSO in regards to the future of the garden. Followed with an officer recommendation that the NS department support financially the upkeep of this garden as a Covid remembrance garden. The Trowbridge gardeners will maintain the physical upkeep. Budget available.

RECOMMENDATION: That the committee supports the decision of officers to support the volunteers with plants and soil to improve the Textile Garden in Union Street from the Other Assets budget.

5.3 Closed Churchyards – The town council manages 3 closed churchyards at St James'; St John's, Upper Studley; and Holy Trinity. The Down Cemetery is managed by Wiltshire Council through a contract with Idverde. The NSO attended a meeting of the Friends of the Down Cemetery and we will be utilising the weedripper at the cemetery in conjunction with the Friends at an agreed cost. This will be included into the weekly schedule at a mutually convenient appropriate time. The Yew Tree at St James' has been successfully crown lifted to allow access, preventing anti-social behaviour in this area. Unfortunately, during the Covid 19 Pandemic there has been a re-occurrence of some re-growth of vegetation under the Yew tree which has been removed at no cost by the team.



5.4 **Fleet Management**

5.4.1 Pickup – The Neighbourhood Services Team operate a pick-up truck, although the cost for this is included in the Facilities Budget.

5.4.2 Road sweeper – The sweeper commenced in September 2019 and the current lease contract is for 5 years at £450per week.

6. WILTSHIRE COUNCIL

6.1 My Wiltshire Highways & Street-scene App – Changes to submission of highway improvements and traffic survey requests - Wiltshire Council are changing the way highway improvements and traffic surveys are requested by members of the public and through Town and Parish Councils. The current process requires updating to improve the customer experience and to reduce the steps involved. The proposed new system will foster a closer working relationship with town and parish councils, whilst providing a better and more informed experience for members of the public (see Briefing Note No. 19 – 016 sent electronically)

6.2 CATG - The budget for CATG projects was £10,000. No further expenditure is expected for 2020/21.

CATG Match Funding BUDGET	£10,000.00	
Survey into pedestrian crossing on Seymour Road	£200.00	Paid
Footway West Ashton Road, Blackball Bridge to cycleway	£3,500.00	Paid
Broadcloth Lane/Cloth Yard/Weavers Drive 20mph	£1,375.00	Paid
Newtown 20mph assessment	£833.33	Paid
TOTAL	£5,908.33	
LEAVING	£4,091.67	

Other projects:

- Longfield Gyratory is subject to a grant from the government including £6million for alterations to the lights and sequencing, footway from the Lamb Car Park to the pedestrian crossing and from the entrance to Longfield House to the pedestrian crossing as well as other pedestrian and cycling improvements in the area. No contribution from the Town Council is expected for this scheme.
- Pedestrian direction signs in the town centre including White Hart Yard and St George’s Works. Proposals to come forward in the future, possibly as part of the Future High Streets Fund.
- Footway resurfacing in Polebarn Rd and Wingfield Rd. No proposals have been considered yet.
- Improved access and egress arrangements for Upper Broad Street Car Park will be considered as part of Future High Streets Fund.
- The FHSF will provide for reintroduction of two-way traffic on Hill Street, Upper Broad Street and Conigre, allowing pedestrian priority on Wicker Hill. The Town Council has requested that this also includes the reversal of one-way on Manvers Street to allow complete pedestrian priority on Wicker Hill.
- The Town Council has also requested removal of traffic, including buses and taxis from Market Street to allow the full integration of the Town Hall into the revitalised central area and expansion of the areas available for street markets.

The budget for CATG support projects 2021/22 is £10,000. Projects which are currently under consideration and may come forward for funding include:

- 20mph zone Newtown area (£1,500 implementation)
- The Halve mini-roundabout realignment
- Pedestrian Crossing Blackball Bridge
- Dropped Kerbs Longfield (£1,167)
- Reduction in speed limit on Cockhill
- 20mph Zone Innox Road (£833 survey & £700 implementation)
- 20mph Zone and crossings Silver Street Lane Area (£1000 survey & £4500 implement)
- 20mph Zone St Thomas Road Area (£833 survey and £1000 implementation)
- 20mph Zone Broadmead estate (£833 survey & £2000 implementation)
- The Croft/Carlton Row verge bollards

6.3 SID – This has now been successfully installed in Cockhill, Hilperton, West Ashton Road and is at Leap Gate in March.

7. PARTNERSHIPS

NEIGHBOURHOOD FACILITIES

Trowbridge Town Council will work with community Groups, Wiltshire Council and others to enhance the environment, including open spaces and highway infrastructure, ensuring that funding resources achieve excellent value.

7.1 Trowbridge Volunteer Gardeners – Neighbourhood Services continue to work alongside the remaining members who continue to maintain the ROC border on a voluntary basis (See 5.2). We are trying to establish an account with their favoured plant supplier to enable us to support the group with a supply of plants.

7.2 Friends of Biss Country Meadows (FOBM) – The 2020 AGM was unable to take place due to Covid. All volunteer activities at the CP have been suspended until further notice. PPE, work procedures and risk assessments are in place to recommence work asap. Waiting to hear from TTC regarding a maintenance grant submitted earlier in the year.

7.3 Friends of Paxcroft Brook Open Space (FPBOS)- benches will be reinstalled when safe to do so.

7.4 Friends of The Down Cemetery – This group are now becoming increasingly more involved with the local community. Work has recommenced in a Covid safe manner (with risk assessments). The Town Council position on potential transfer of the Cemetery is that it is the least attractive asset in any transfer from Wiltshire Council and the Council would need to be convinced that it was beneficial to the town and the residents to do so. A new cemetery may be needed in the medium term.

8. CONTRACTS

8.1 Grounds Maintenance contract – We have a green space maintenance contract with id-verde including the seasonal floral displays. Wiltshire Council also has a green space maintenance contract with id-verde and has confirmed that it is extending its current contract to 2022 at which time it expects that all such services will have been transferred to the town and parish councils. The NS team are carrying out additional grass cutting when required and minor maintenance work. We have now also extended our contract in line with these dates and will be developing a revised specification in 2021 for re-tender to be confirmed before the 2022 season.

8.2 Grass Cutting – Castley Road open space – is now being undertaken. The Council will need to review which areas are cut to which standard as part of a new contract and as part of any transfers from Wiltshire Council.

9. RESPICE PROSPICE

Look Back Look Forward is the Town Council motto.

9.1 Social Media - Neighbourhood Services' Facebook page continues to be a useful way of updating the local community about the Department's activities and as a platform to keep them informed of other relevant material. Councillors are urged to share relevant information from the Neighbourhood Services page on other social media platforms. Any information gathered by candidates at the election can be forwarded to the committee and the committee will make decisions on any issues which should be progressed.

9.2 Town Centre Wayfinding Signage – there is the potential for funding from the Future High Street Fund. Should we be successful we will look at undertaking a mapping exercise to indicate where all the signage in the town centre is presently, directing pedestrians to specific locations within the town.

9.3 Roundabout Signs – Information Services Manager is currently reviewing the roundabout signs and will be contacting currently clients and now to inform them of new sponsorship opportunities. Carl will work to support Aby with the process.

10. FINANCE – Q3 Accounts (AGENDA ITEM 7)

Q3 Accounts for Neighbourhood Services (2020/2021) are presented (**APPENDIX A**).

Clare Lyall, Head of Service: Cultural and Neighbourhoods

With Contributions from:

Carl Ivin-Maddox – Neighbourhoods Officer (CM)

APPENDIX A

Neighbourhoods Quarter 3 Actuals 2020-21		24012	24492	26000		
	Qtr 3 Actuals 2020/2021	Qtr 3 Budget 2020/2021	Variance Favourable (Adverse)	Annual Budget 2020/2021	Notes	
504	Projects					
	EXPENDITURE					
4506	CATG Project	£5,908	£7,497	£1,589	£10,000	Speed Indicator Device, covered by grant from Area Board
4511	Investment in Assets - Other	£3,695	£3,825	£130	£5,000	
4912	TFR from earmarked reserve	£202	£0	£202	£0	
	Sub- Total Expenditure	£9,805	£11,322	£1,517	£15,000	
1001	Grants	£4,884	£0	£4,884	£0	
1009	Income Other	£1,515	£0	£1,515	£0	
	Sub- Total Income	£6,399	£0	£6,399	£0	
	Net Actual Costs	£3,406	£11,322	£7,916	£15,000	
509	Recreational Facilities					
	EXPENDITURE					
4025	Insurance	£7,079	£10,858	£3,779	£14,478	
4035	Grounds Maintenance	£12,009	£6,471	£5,538	£8,634	
4036	Equipment Purchases and repairs Play Area Capital Improvements	£5,962	£94,770	£88,808	£126,366	Delays to upgrades due to Covid.
4038	Premises Maintenance/ Repairs 9k+33k	£13,732	£11,250	£2,482	£15,000	Savings during Covid.
4904	Assets funded from grants	£11,802	£0	£11,802	£0	
4912	TRF from Earmarked reserve	£0	£26,253	£26,253	£35,000	Would have been used to cover equipment purchases
	Sub- Total Expenditure	£26,980	£97,096	£70,116	£129,478	
	INCOME					
1001	Grants Income Residents	£11,125	£52,497	£63,622	£70,000	To cover upgrades
1108	S106 Grants	£0	£2,610	£2,610	£3,474	To cover upgrades
	Sub- Total Income	£11,125	£55,107	£66,232	£73,474	
	Net Actual Costs	£38,105	£41,989	£3,884	£56,004	
518	Neighbourhood Services General					
	EXPENDITURE					
4001	Staff Salaries	£37,170	£46,245	£9,075	£61,719	
4002	Staff Nat Insurance	£2,961	£3,705	£744	£4,944	
4003	Staff Pensions	£7,713	£9,570	£1,857	£12,776	
4007	Staff clothing	£441	£342	£99	£450	
4008	Staff Training	£70	£1,170	£1,100	£1,560	
4009	Travel Expenses	£0	£72	£72	£100	
4035	Grounds Maintenance	£38,628	£31,122	£7,506	£41,500	Savings during Covid
4036	Equipment Purchases	£2,875	£747	£2,128	£1,000	Purchasing equipment to enable more works to be carried out in house
4128	CIL Trans to projects	£900	£0	£900	£0	
4180	Street Cleaning machine allied costs	£8,705	£10,125	£1,420	£13,500	Obtaining an explanation from Karl Buckingham
	Sub- Total Expenditure	£99,463	£103,098	£3,635	£137,549	
	INCOME					
1009	Other Income	£60	£1,800	£1,740	£2,400	Adverse because of impact of Covid 19
1123	Street cleaning income	£0	£3,753	£3,753	£5,000	Adverse because of impact of Covid 19
	Sub- Total Income	£60	£5,553	£5,493	£7,400	
	Net Actual Costs	£99,403	£97,545	£1,858	£130,149	
521	Closed Churchyards x3					
	EXPENDITURE					
4035	Ground Maintenance	£3,890	£5,625	£1,735	£7,500	Savings during Covid
	Sub- Total Expenditure	£3,890	£5,625	£1,735	£7,500	
524	Park					
	EXPENDITURE					
4025	Insurance	£683	£495	£188	£660	Recent claims
4035	Grounds Maintenance	£18,599	£28,557	£9,958	£38,080	Savings during Covid
4038	Premises Repairs	£0	£0	£0	£0	Correlates to expenditure on locks to secure play area
	Sub- Total Expenditure	£19,282	£29,052	£9,770	£38,740	
525	Allotments					
	EXPENDITURE					
4012	Water	£922	£378	£544	£500	
4025	Insurance	£146	£162	£16	£221	
4038	Premises Repairs	£0	£72	£72	£100	
4544	Computers	£0	£126	£126	£170	
	Sub- Total Expenditure	£1,068	£738	£330	£991	
	INCOME					
1000	Rent (garages)	£2,507	£3,303	£796	£4,400	
1009	Allotments Income	£2,033	£1,962	£71	£2,610	
	Sub- Total Income	£4,540	£5,265	£725	£7,010	
	Net Actual Costs	£3,472	£4,527	£1,055	£6,019	
	SUMMARY FIGURES					
	Neighbourhoods Qtr 3 (April '20 - Dec '20)	Actual	Budget	Variance		
	Gross Expenditure	£160,488	£246,931	£86,443		
	Income	£126	£65,925	£66,051		
	Net	£160,614	£181,006	£20,392		

