

## Facilities Manager's Report to Neighbourhood Services Committee, Tuesday 5<sup>th</sup> October 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 cleaning 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 Volunteer Gardeners, 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.

### I. STAFF

**1.1 The Facilities Manager, Karl Buckingham**, has responsibility for Neighbourhood Services (whilst the Head of Service is on long term sick).

**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.

**1.4 Grounds Operatives - Mark Houlder** part-time Ground Operative, undertakes Primarily the Street Cleaning for the department, i.e. Sweeper on Monday to Wednesday's 8.00 am until 2.00 pm for 18 hours per week. Interviews for the second Grounds Operative took place Thursday 16<sup>th</sup> with 3 candidates being brought forward to interview. One applicant was offered the role, but it transpired that they did not have a driving licence which was essential to the role. After discussing this with the NSO, it has been agreed to review the role for a Street Sweeper driver only while considerations for taking further services in-house are discussed at the December committee.

**1.5 Volunteer** - Ivan has also been continuing to give voluntary support to the department and we are very grateful for his continued support. One of the candidates in interview is discussing a Volunteer Role in a 'Green Team' capacity.

**1.6 Training** – We have obtained quotes for surfacing works to one of the play area with training incorporated for two of the team. This will enable the NS team to undertake soft play surfacing works on the play areas in the future. A couple of options for the supply of materials have been investigated.

## 2. TOWN PARK

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 does not have the same access to the public legislative framework applied.

It was all 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.

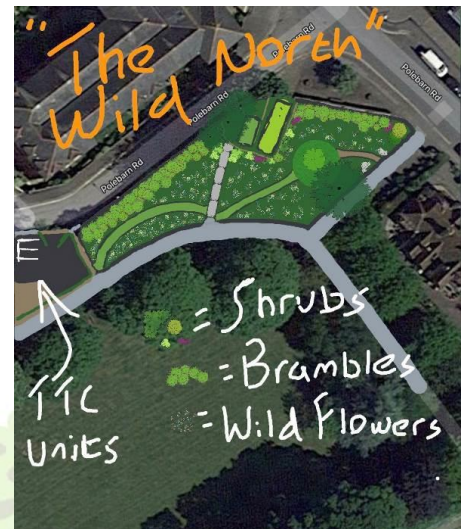
We have, in recent years, resurfaced the tennis courts and Multi Use Games Area (MUGA) and recently opened the new storage facility, which will be used to store equipment and provide parking for vehicles.

### 2.1 ALL THINGS GREEN

**2.1.1 Planting** – Wildflower planting has had some mixed results around the town, successes at Wicker Hill and the park flower beds are ones that can continue. The beds to roundabouts and entrance planters have not and these will be reviewed. 4000 spring bulbs have been ordered to be planted at various sites around the town including the roundabouts, around base of lamp columns, trees and sign posts. I am hoping to have some available to the Information Centre to also do a ‘Bulb Drive’ in the town park offering the opportunity to children ‘supervised’ to plant bulbs in the park.

**ECO Group** I have met with officer for the Trowbridge Eco Group and the NSO and we have identified areas for ‘No Mow’ and Wildflower planting around the park including the concept presented at the last meeting ‘The Wild North’ Much of this work will start to take place from October and early spring for the results to show next year.

**2.1.3 Trees (AGENDA ITEM 7)** – The 2021 tree survey has been received and works have been programmed in for late October. These works are only a small proportion of what is required with a larger amount required over the next few years, this needs an allocated annual budget.



**RECOMMENDATION: Park Tree Works Budget allocation of £4k to budget each year starting 2022/23**

**Equalities:** The recommendation has no impact.

**Climate:** The recommendation enables the council to manage trees so that they continue to benefit the environment.

**Ecology:** The recommendation enables the council to manage trees so that they continue to benefit the environment.

**Staff:** The recommendation has no impact.

**Legal:** The recommendation has no impact.

**Risk:** The recommendation enables the council to manage trees to reduce the risk of limb fall.

**Benefit to Trowbridge:** The recommendation allows the council to continue to manage greenspaces for the benefit of the community.

**Finance:** The recommendation has the level of financial impact indicated.

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

**2.1.5 Park Pond** – Has had the repairs to the compound and electrics completed, rain was the only element missing from assisting with filling it! The team did a great job trimming back the overhanging trees, hedging etc and cleaning out rubbish. A few cracks were also filled to minimise the water loss!

**2.1.6 Community Garden** – Situated between the Civic Centre and the Play Area.

**2.1.7 The Riot of Colour** - (ROC) Border volunteers is maintained by the Trowbridge Volunteer Gardeners (TVG), a wonderful example of community working.

**2.1.8 Recycling Bays** - Some of the parking bays in our compound are acting temporarily for the skip sites until I obtain quotes to install 2 large enclosed bays, extending the compound to the north. One bay for green waste and another for the road sweeper. Both can be used to decompose for compost, the road sweepings are not able to be used on soil for food and crops but can be used for general composting. Building the bays allows greater collection and more potential for composting, it minimises the risk we currently have where the skip is full and the sweeper is unable to run until the skip is collected. If managed correctly a lot of what's collected can be left to compost but if they become full we can seek for the waste company to provide a 'grab & collect vehicle' to remove and recycle. A reduction in haulage reduced the carbon footprint for this service. Of course the council will 'where suitable' use any compost from these bays or to offer to residents before the need to pay for removal!

**2.1.9 Recycling Stations (AGENDA ITEM 8)** – The park currently has general waste public bins installed which recently has seen vandalism where the bins are pulled from their fixing points. I am currently looking at methods to have a general and recycling station built at key positions in the park. Built from block and clad to look natural would prevent the bins being pulled up. There would be a lockable door for the collector to remove the bins. The recycling bin at this time would accept the items as identified in the household collections. In addition to these, and due to the success of the crisp packet recycling scheme, a further recycling station close to the Civic Centre could be installed to collect the items not collected by WC but recycled by other schemes. Councillor Chris Hoar has therefore provided the following:

#### **PREAMBLE**

*'The success of the crisp packet recycling scheme has shown there is a very large demand in Trowbridge for recycling facilities that Wiltshire Council are currently not offering. If passed this motion will ask the Facilities Manager to look into and provide proposals to the council on how it can best provide such facilities until Wiltshire Council expand their services to cover them. It will include offering facilities for people to recycle crisp packets, chocolate wrappers, and other items. It should include the installation of drop off points, where best to locate them, and which company is best placed to do the recycling (e.g. TeraCycle) and it should include costings'*

#### **MOTION**

*That the Facilities Manager is tasked with providing proposals and costings to the Town Council on ways it can expand its recycling facilities to encompass items not yet recycled by Wiltshire Council.*

**RECOMMENDATION:** *The Facilities Manager is tasked with providing proposals to the Town Council on ways it can expand its recycling facilities within the town park to encompass items not yet recycled by Wiltshire Council and items already recycled by Wiltshire Council.*

**Equalities:** The recommendation has no impact.

**Climate:** The recommendation enables the council to manage trees so that they continue to benefit the environment.

**Ecology:** The recommendation enables the council to manage trees so that they continue to benefit the environment.

**Staff:** The recommendation has no impact.

**Legal:** The recommendation has no impact.

**Risk:** The recommendation enables the council to manage trees to reduce the risk of limb fall.

**Benefit to Trowbridge:** The recommendation allows the council to continue to manage greenspaces for the benefit of the community.

**Finance:** The recommendation has the level of financial impact indicated.

## 2.1 PARK FACILITIES

**2.2.1 Compound** – Some small defects were undertaken by the contractor to sign off the 12month post install snagging, some additional works amounting to £534 +VAT are required to improve airflow in the units. Some over small works including closing the entry closest to the bandstand and planting of further hedgerow is planned. This will improve the front view when watching things take place on the bandstand.

**2.2.3 Bandstand** - I have met with an architect regards to providing a fee proposal to undertake improvement works to the bandstand, proposed works would include raising the stage area to level with the rear entry, to install a small lift meaning DDA access can be provided, fixed install of front steps, improvement options for the overall external appearance including glazing. Should the fee be accepted a design and specification drawn up by the architect can be sent to a Quantity Surveyor (QS) to provide estimated costs for the works.

**2.2.4 Bowls Green & Pavilion** – A further meeting has taken place with the bowls club, with Cllr Denise Bates and myself attending. The root of the green issues is down to a poor service from the contractor. This issue has been circulating for many years and the evaluation process to check the work is being done has become labour exhausting. I have held a meeting with the contract manager following on from the meeting with the bowls club and have issued a formal notice of 'unsatisfactory service'. At the time of writing this report, I have arranged to have a representative from the Bowls club, TTC, the contract manager and the park operative present at the first stage of remedial works (scarifying) and I have requested this takes place for each stage following. Whilst walking around the green we investigated the holes being dug which at first was believed to be a fox however it was noticed the holes were only on the edge, near tree or bush cover and not in the open centre area. This led to us agreeing that Squirrels were the issue as they would need to get to cover from any flying predators. This was confirmed when pulling some of the loose soil that was dug and finding monkey nuts! The bowls club have assured me that the rental funds are earmarked for payment.

**2.2.5 Public WC** – Following on from meeting the architect for the bandstand, I also discussed a proposal for a modular type build to be undertaken within the town park, located around the area of the crazy golf to provide Public WC's, changing spaces, showers and an attendant office. The vision is that a Public WC with an attendant would provide better security and cleanliness to the block, but also the potential to also incorporate the monitoring suite for the public space CCTV in the office, there is also a view that this attendant could share the role and responsibilities suitable to a Park Warden. This central space could also provide access to police officers out of hours to review CCTV. Current fees provided to monitor CCTV could be earmarked for this project along with the reserves in place for the PWC. Another consideration for a modular type build is that further expansion is possible with a long term plan to replace the aging Bowls Pavilion with an updated space along with a updated kiosk operation and relocation of crazy golf. The fees, once provided will be for providing us designs and specifications for a QS to provide project estimate.

**2.2.6 Advertising** – We have seen a few of the market traders take to placing advertising boards within the town park. Instead of placing a restriction I will speak with the management of Castle Place about this, to understand the restrictions the traders have with advertising in the windows or on the building wall. We could open a discussion about providing permission to install a totem type board at a suitable location which we could charge a nominal land rent for and the management would maintain and obtain any advertising fees from their tenants.

### 3. PLAY & RECREATIONAL SPACES

**3.1 Play Areas** - The Town Council are responsible for 6 play areas and have the management responsibility for an extra 26 areas given by Wiltshire council in the asset transfer. A full copy of the weekly inspections can be obtained at any time from the Neighbourhoods Services Officer. Below list contains items which require the most immediate action:

**Beech Grove:** Gate arm broken needs replacement

**Lamplighters Walk:** Missing bar in fence

**Old Farm Rd:** Replacement seesaw is needed (old one removed)

Safety surfacing issues

**Painters Mead: (Tender to be awarded)** Rot in Timber equipment, (removal of whole unit needed)

**Seymour Rd:** Safety surfacing issues (currently closed)

**Silver Meadows:** Due to be returned to green space

**St Thomas:** Safety surfacing issues

**Trowbridge Park:** Safety surfacing issues

**Woolpack Meadows:** See Recommendation (Closed)

**Worsted Close:** See Recommendation (Closed)

**3.2 Worsted Close and Woolpack Meadows (AGENDA ITEM 9)** – These two sites have been identified as the areas requiring urgent attention. Worsted Close has the better range of equipment already in place, has the ability for the fencing to be adjusted to increase the size without taking away from others. The safety surface requires full replacement and some minor repairs to the existing play equipment. The fence line adjustment would assist the neighbouring properties particularly to the side where the small gap between is used as a short cut. The reallocation of the litter bins in order to serve both the footpath and play area along with dedicating some area allocated outside the play area to planting of hedges such as Hawthorn to provide security to the neighbouring properties provides a better all-round solution than closing this site and redeveloping Woolpack Meadows. We therefore propose that Woolpack could be offered to Trowbridge Future for the placement of a youth cabin and some small green works (subject to planning) or it is returned to a simple open space.

**Best quote obtained to undertake surfacing of Worsted - £13,878 this will include the practical training for 2 staff, all equipment and materials and allow the site to be re-opened.** We had an incident where a young person fell and either fractured or broke the arm due to the poor surfacing, the site was already closed to the public at the time.

**RECOMMENDATION:** That the Neighbourhood Services Committee:

**Approves the cost of £13,378 for the replacement of all safety surfacing at Worsted Close which includes the provision of training staff to undertake such works in the future on other sites;**

**Seeks a Policy & Resources Committee virement from General Reserves;**

**Closes Woolpack Meadows as a Play Area returning it to a general green space.**

**Equalities:** The recommendation has no impact.

**Climate:** The recommendation has no impact.

**Ecology:** The recommendation has no impact.

**Staff:** The recommendation has no impact.

**Legal:** The recommendation has no impact.

**Risk:** The recommendation has no impact.

**Benefit to Trowbridge:** The recommendation allows the council to continue to manage play areas and greenspaces for the benefit of the community.

**Finance:** The recommendation has the level of financial impact indicated.

**3.3 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. Trowbridge Future will work with the town council on any further enhancements if appropriate.

**3.4 Land Drainage** – The council has again identified further sites that have poor drainage which have been allocated historically as part of the planning and S106 processes. Sites identified with poor drainage are listed below. The council should, in future aim to ‘comment’ on planning application by developers where it includes green space allocation for adequate drainage and soil type to be installed. The latest drainage concerns have been raised at Risk and Audit and remain a risk while we obtain quotes to undertake works to install French drains.

**3.5 Multi Use Games Areas (MUGAs)** – Following on from the upgrades to the four hardcourts, it is with regret that damage has been reported to the site at Seymour but also the site at Longfield has drawn unwanted anti-social behaviour which led to the site being closed. The Head of Leisure Services is working with the school to work out a long term solution to safeguard this site.

**3.6 Tree Planting (AGENDA ITEM 10)** Initial site inspection by myself with a wheel tape suggests around 40 trees could be planted at Studley Rec, careful positioning would prevent any future problems to the pitches, residents but can provide natural cover from sun (and rain) for spectators! An area approximately 40m by 12m could be allocated to ‘No-Mow/Wildflower Schemes’ north of the recreational area. Chapmans Field could accommodate around 30 and incorporate some ‘No-Mow-Wildflower Schemes as previously discussed. A plan will be drawn up over the next few months to consider costs to undertake the work and purchase the trees (these sites will need some established trees not whips) for consideration in next year’s budget setting and beyond. A phased approach may be needed with these types of green projects without gaining grant funding.

**RECOMMENDATION: To Commit £5k each year for funding the purchase and installation of trees to council sites, to show the council’s commitment in reducing its carbon footprint.**

**Equalities:** The recommendation has no impact.

**Climate:** The recommendation enables the council to manage trees so that they continue to benefit the environment.

**Ecology:** The recommendation enables the council to manage trees so that they continue to benefit the environment.

**Staff:** The recommendation has no impact.

**Legal:** The recommendation has no impact.

**Risk:** The recommendation has no impact.

**Benefit to Trowbridge:** The recommendation allows the council to continue to manage greenspaces for the benefit of the community.

**Finance:** The recommendation has the level of financial impact indicated.

**3.7 Allotments** - The recycling and compost area at Mornington became neglected and soon built up with overgrown weeds and accumulated unwanted wood from other tenants. We have returned the area to 2 plots which have already been allocated.

**3.8 Bonfires (AGENDA ITEM 11)** - During the pandemic a halt was put on all sites for open air bonfires however to also assist our commitment to reducing the carbon footprint alongside minimising the complaints from neighbouring properties we feel there should be a change to the current rules to permit 'container fire only'

**RECOMMENDATION:** In line with the council's strategy of reducing the carbon footprint, the council adopts the policy to restrict bonfires on the allotments to container fires only from 2023.

**Equalities:** The recommendation has no impact.

**Climate:** The recommendation has a beneficial impact.

**Ecology:** The recommendation has a beneficial impact.

**Staff:** The recommendation has no impact.

**Legal:** The recommendation requires a minimum one year notice period to allow change to allotment tenancy agreements.

**Risk:** The recommendation has no impact.

**Benefit to Trowbridge:** The recommendation allows the council to continue to manage allotments for the benefit of the community.

**Finance:** The recommendation has no impact.

**3.9 Textile Garden** - The Trowbridge Volunteer Gardeners (TVG) who maintain this garden have recently planted some more plants/shrubs and will be adding spring bulbs and top fertiliser. The garden has been looking wonderful!

## 4. ALL THINGS CLEAN (Street Services)

All issues regarding litter, highway defects, grass cutting etc. should be reported to the town council through [report@trowbridge.gov.uk](mailto: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.

**4.1 Street Cleaning (Weedripper & Road Sweeper)** – The street cleaning service currently provided by the town council prioritises the town centre before moving onto residential areas. As we approach the autumn drop of leaves we will continue to promote the works achieved on social media. If councillors want to discuss particular locations within their wards they should discuss this with Carl Maddox. A reminder: There are opportunities for councillors to be trained to use the sweeper, subject to licence restrictions. Please discuss training with us! CCTV for the underside of the road sweeper was due to be repaired but the work undertaken by the engineer did not resolve the failure. Some other minor items have been raised in the last service, mostly from wear and tear.

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

**4.3 Neighbouring Parishes** – The plan to provide some of these services to other parishes will be determined once we have the new driver, and a service charge confirmed. The service charge may include other services such as relocation of the Speed Indicator and some minor hedge cutting works. The discussions are continuing with the parishes and myself.

**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. The current WC bin locations can be found via this link [WC Bin Locations](#)

**4.5 Bus Shelters** – NTR

**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. Grit bins will be checked next month and filled where required. We charge the parishes £60 per bin per annum for checking and filling their bins.

**4.7 Sparkle Team & Parish Steward** – These services funded directly by Wiltshire Council include requests from the town council. Below is an updated list of works that the sparkle team from Wiltshire council can now complete;

- Pavement sweeping.
- Weed removal.
- Sign cleaning.
- Painting assets (paint must be provided)
- Litter picking.
- Shrub cutting.
- Pressure washing.
- Graffiti removal.



In addition, please also note that the Sparkle team is supported by a pedestrian sweeper for 2 of your allocated days. Any works needed can be sent to [report@trowbridge.gov.uk](mailto:report@trowbridge.gov.uk) with the header sparkle team. Alternatively, work can be added to the teams list via the Wiltshire Council app by including the word sparkle in the report.

**Work submitted by the NSO for the September visit included:**

Weeding of Blair Rd, Glebe Rd, Talbot Rd, Longfield Rd, Polebarn Rd, Marston Rd, Summerdown walk and the Hedgerow along Bradley road. Graffiti and painting within the Multi-storey car park was also added. These areas have been identified by requests via the [report@trowbridge](mailto:report@trowbridge) mailbox.

**4.8 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 through Service Delegation. WC report: We are still working closely with the contractor to ensure that the work undertaken by the Barrowman is prioritised. The areas are broken down into 3 categories in line with the Code of Practice for Litter and Refuse (CoPLaR)

- Red is High Intensity
- Amber is Medium Intensity
- Pink is Low intensity.



To comply with statutory duties, the barrow operative focuses predominantly within the red area. So in essence, they should start their day focused on the red to ensure WC are compliant. Only then and if time allows should the operative expand this area. This is generally managed locally and in agreement with the Streetscene Engineer (Fiona Waind) and the Technician (Simon Gibbs).

## 5. OTHER ASSETS

**5.1 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 id-Verde.

**5.2 Trinity Wall** – There is a very old law (1850's) that means the town council is responsible for maintaining the wall to the boundary of Trinity Church. I have met with contractors to quote for repairs to approximately 40sqm of wall which has been damaged by hedges. This will come at a cost of £14k which isn't in the budget. When setting next year's budget, an allocation for this type of work should be included in the budget and if unspent placed in reserves.

**5.3 Blind House** – The annual clean of the inside and some weeding took place beginning of September in time for the opening of the house for National Heritage Day.

**5.4 Future Fleet incl EV** – Discussions over the fleet will take place in detail this year due to the lease coming to an end from next March 2022. The departments fleet considerations will work alongside any proposal to take services in-house. There will also be some changes to the Leisure Services fleet next year. I have already obtained grant funding for installation of 5 EV charging stations for installation at the compound.

**5.6 Speed Indicator Device (SID)** – Each month the SID is moved to alternative locations in the town as well as being placed in the neighbouring parishes of Hilperton, Staverton, Southwick and North Bradley (all of which pay for the use). Reports for the areas can be made available at request. Hilperton PC has offered to contribute towards a 2<sup>nd</sup> Unit. The FM will start these discussions with HPC with a view that any contribution is considered along with the charge for our team to relocate this item in Hilperton.

### Upcoming Locations:

15/09 – 14/10 Cockhill

15/10 – 13/11 College road

15/11 - 14/12

16/12 - 15/01

## 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 Community Area Transport Group (CATG) (AGENDA ITEM 12)** – The 2021/22 budget for CATG projects is £10,000.

<b>CATG Match Funding BUDGET</b>	<b>£10,000.00</b>	
<b>Silver Street Lane 20mph and crossing points</b>	<b>£833.33</b>	<b>Approved 22-06-21</b>
<b>St Thomas Road 20mph</b>	<b>£833.33</b>	<b>Approved 22-06-21</b>
<b>Broadmead Estate 20mph</b>	<b>£833.34</b>	<b>Approved 22-06-21</b>
<b>Dropped Kerbs Longfield Estate</b>	<b>£1,167.00</b>	<b>Approved 22-06-21</b>
<b>New Town Pedestrian Crossing design</b>	<b>£3,000.00</b>	<b>Approved 22-06-21</b>
<b>Speed limit Cock Hill</b>	<b>£625.00</b>	<b>Approved 22-06-21</b>
<b>Pedestrian Crossing West Ashton Road, Blackball Bridge</b>	<b>£150.00</b>	<b>Approved 22-06-21</b>
The Halve junction changes	£1,000.00	Provisional allocation
Innox Road 20mph	£258.00	Provisional allocation
The Croft/Carlton Row verge bollards	£300.00	Provisional allocation
Pedestrian barrier, Blair Road	£500.00	Provisional allocation
Manor Road verge protection	£500.00	Provisional allocation
Hilperton Road pedestrian refuge island		2022
Broadmead estate dropped kerbs		2022
Langford Road dropped kerbs		2022
<b>TOTAL</b>	<b>£10,000</b>	
<b>LEAVING</b>	<b>£0</b>	

Other projects:

- **Levelling Up fund** - Longfield Gyrotory is subject to a grant application of £8M 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.
- **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. Improved access and egress arrangements for Upper Broad Street Car Park will be considered as part of Future High Streets Fund. 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.

## 7. PARTNERSHIPS

***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. We have established an account with Hilperton Nursey (their favoured plant supplier) to enable us to support the group with a supply of plants.

**7.2 Friends of Biss Country Meadows (FOBM)** – Monthly working parties have resumed, second Sunday of the month. A second river access stage has been erected making it easier to launch the boat from the south end of the park

**7.3 Friends of Paxcroft Brook Open Space (FPBOS)** - benches will be reinstalled once delivery of concrete bulk order has been received. As many would have read and possibly experienced, demand for building supplies has grown during Covid and demand has raised prices!

**7.4 Friends of The Down Cemetery** – Working parties are still going ahead 10am till 12pm and are advertised on social media site. Gravestone transcribing has started to take place.

## 8. CONTRACTS

**8.1 Grounds Maintenance Contract (GMC) (AGENDA ITEM 12)** - We have a green space maintenance contract with IdVerde including the seasonal floral displays. Wiltshire Council also has a green space maintenance contract with IdVerde and has confirmed that it is extending its current contract to November 2022 at which time it expects that all such services may have been transferred to the town councils. The NS team have often had to carry out some of these contracted works (incl grass cutting) despite not having the proper equipment due to a back log. At the last meeting we suggested an extension to our contract to Spring 2022 and may need to agree an extension to November 2022 (with conditions), in line with Wiltshire Council. The next NS meeting will be the meeting for setting the budget, it is therefore my recommendation that the December meeting is a two agenda item meeting as follows:

### RECOMMENDATION:

- 1-Consideration of the FM's Report on Grounds Maintenance and the Recreational Area improvement plan taking into account additional services due to be transferred from Wiltshire Council. The report will contain options for which one is to be voted for by committee at the December meeting.**
- 2- Set the budget for Neighbourhoods Services based on the decision in (1) and also to consider any additional areas where budget should be allocated and earmarked for reserves if unspent.**

**Equalities:** The recommendation has no impact.

**Climate:** The recommendation enables the council to manage trees so that they continue to benefit the environment.

**Ecology:** The recommendation enables the council to manage trees so that they continue to benefit the environment.

**Staff:** The recommendation has no impact.

**Legal:** The recommendation has no impact.

**Risk:** The recommendation enables the council to manage trees to reduce the risk of limb fall.

**Benefit to Trowbridge:** The recommendation allows the council to continue to manage greenspaces for the benefit of the community.

**Finance:** The recommendation has the level of financial impact indicated.

There is an opportunity for the committee to have an additional meeting before the December meeting to review the report and consider option 1 where any small adjustments could be made before the December meeting where the budget is to be set? The date for that meeting would be Tuesday 23<sup>rd</sup> November.

## **9. RESPICE PROSPICE**

*'Look Back Look Forward'*

**Neighbourhood Services' Team will continue to use media platforms such as the councils newsletter, website and social media pages to update the local community about past achievements and future developments of the department's activities**

## **10. FINANCE – Q1 Accounts (AGENDA ITEM 13)**

**Q1 Accounts for Neighbourhood Services (2021/2022) are presented (APPENDIX A).**

*This report was compiled by:*

**Karl Buckingham – Facilities Manager (FM)**

*With Contributions from:*

Lance Allan – Town Clerk (TC) *and*

Carl Ivin-Maddox – Neighbourhoods Officer (CM)

## **APPENDIX A – Q1 ACCOUNTS**

Neighbourhoods Quarter 1 Actuals 2021-22						
504	Projects	Qtr 1 Actuals 2021/2022	Qtr 1 Budget 2021/2022	Variance Favourable (Adverse)	Annual Budget 2021/2022	Notes
<b>EXPENDITURE</b>						
4506	CATG Project	£2,500	£2,500	£0	£10,000	
4511	Investment in Assets - Other	£502	£1,000	£498	£5,000	
<b>Sub- Total Expenditure</b>		<b>£3,002</b>	<b>£3,500</b>	<b>£498</b>	<b>£15,000</b>	
1009	Income Other	£305	£0	£305	£0	
<b>Sub- Total Income</b>		<b>£305</b>	<b>£0</b>	<b>£305</b>	<b>£0</b>	
<b>Net Actual Costs</b>		<b>£2,697</b>	<b>£3,500</b>	<b>£803</b>	<b>£15,000</b>	
509	Recreational Facilities	Qtr 1 Actuals 2021/2022	Qtr 1 Budget 2021/2022	Variance Favourable (Adverse)	Annual Budget 2021/2022	Notes
<b>EXPENDITURE</b>						
4025	Insurance	£2,907	£3,375	£468	£13,500	
4035	Grounds Maintenance	£2,095	£2,250	£155	£9,000	
4036	Equipment Purchases and repairs Play Area Capital Improvements	£123,616	£5,000	£118,616	£20,000	
4038	Premises Maintenance/ Repairs 9k+33k	£1,430	£5,676	£4,246	£22,700	
4912	TRF from Earmarked reserve	£30,220	£5,001	£25,219	£20,000	
<b>Sub- Total Expenditure</b>		<b>£99,828</b>	<b>£11,300</b>	<b>£88,528</b>	<b>£45,200</b>	
<b>INCOME</b>						
1001	Grants Income Residents	£76,445	£0	£76,445	£0	
<b>Sub- Total Income</b>		<b>£76,445</b>	<b>£0</b>	<b>£76,445</b>	<b>£0</b>	
<b>Net Actual Costs</b>		<b>£23,383</b>	<b>£11,300</b>	<b>£12,083</b>	<b>£45,200</b>	
518	Neighbourhood Services General	Qtr 1 Actuals 2021/2022	Qtr 1 Budget 2021/2022	Variance Favourable (Adverse)	Annual Budget 2021/2022	Notes
<b>EXPENDITURE</b>						
4001	Staff Salaries	£13,121	£15,537	£2,416	£62,145	
4002	Staff Nat Insurance	£902	£954	£52	£3,811	
4003	Staff Pensions	£2,585	£3,060	£475	£12,243	
4007	Staff clothing	£40	£600	£560	£600	
4008	Staff Training	£0	£138	£138	£555	
4009	Travel Expenses	£0	£69	£69	£278	
4035	Grounds Maintenance	£10,500	£10,500	£0	£42,000	
4036	Equipment Purchases	£295	£501	£206	£2,000	
4127	Fuel	£12	£75	£63	£300	
4128	CIL Transfer to Projects	£0	£999	£999	£4,000	
4180	Street Cleaning machine allied costs	£6,541	£0	£6,541	£0	
<b>Sub- Total Expenditure</b>		<b>£33,996</b>	<b>£32,433</b>	<b>£1,563</b>	<b>£127,932</b>	
<b>INCOME</b>						
1002	Donations Received	£1,644	£0	£1,644	£0	
1009	Other Income	£0	£600	£600	£2,400	
1123	Street cleaning income	£0	£500	£500	£5,000	
<b>Sub- Total Income</b>		<b>£1,644</b>	<b>£1,100</b>	<b>£544</b>	<b>£7,400</b>	
<b>Net Actual Costs</b>		<b>£32,352</b>	<b>£31,333</b>	<b>£1,019</b>	<b>£120,532</b>	
521	Closed Churchyards x3	Qtr 1 Actuals 2021/2022	Qtr 1 Budget 2021/2022	Variance Favourable (Adverse)	Annual Budget 2021/2022	Notes
<b>EXPENDITURE</b>						
4035	Ground Maintenance	£1,875	£1,875	£0	£7,500	
<b>Sub- Total Expenditure</b>		<b>£1,875</b>	<b>£1,875</b>	<b>£0</b>	<b>£7,500</b>	
524	Town Park	Qtr 1 Actuals 2021/2022	Qtr 1 Budget 2021/2022	Variance Favourable (Adverse)	Annual Budget 2021/2022	Notes
<b>EXPENDITURE</b>						
4025	Insurance	£165	£162	£3	£650	
4035	Grounds Maint	£7,931	£8,751	£820	£35,000	
4038	Premises Repairs	£2,043	£0	£2,043	£0	
<b>Sub- Total Expenditure</b>		<b>£10,139</b>	<b>£8,913</b>	<b>£1,226</b>	<b>£35,650</b>	
<b>INCOME</b>						
1117	Rent Bols Club	£0	£825	£825	£3,302	
1118	Rent Kiosk	£1,000	£999	£1	£4,000	
<b>Sub- Total Income</b>		<b>£1,000</b>	<b>£1,824</b>	<b>£824</b>	<b>£7,302</b>	
<b>Net Actual Costs</b>		<b>£9,139</b>	<b>£7,089</b>	<b>£2,050</b>	<b>£28,348</b>	
525	Allotments	Qtr 1 Actuals 2021/2022	Qtr 1 Budget 2021/2022	Variance Favourable (Adverse)	Annual Budget 2021/2022	Notes
<b>EXPENDITURE</b>						
4012	Water	£121	£126	£5	£500	
4025	Insurance	£55	£51	£4	£200	
4038	Premises Repairs	£0	£24	£24	£100	
4544	Computers	£0	£170	£170	£170	
<b>Sub- Total Expenditure</b>		<b>£176</b>	<b>£371</b>	<b>£195</b>	<b>£970</b>	
<b>INCOME</b>						
1000	Rent (garages)	£576	£576	£0	£2,300	
1009	Allotments Income	£686	£699	£13	£2,800	
<b>Sub- Total Income</b>		<b>£1,262</b>	<b>£1,275</b>	<b>£13</b>	<b>£5,100</b>	
<b>Net Actual Costs</b>		<b>£1,086</b>	<b>£904</b>	<b>£182</b>	<b>£4,130</b>	

**SUMMARY FIGURES**

Neighbourhoods Qtr 1 (April '21 - June '21)	Actual	Budget	Variance
Gross Expenditure	£149,016	£58,392	£90,624
Income	£80,656	£4,199	£76,457
Net	£68,360	£54,193	£14,167

Neighbourhoods Quarter 1 Actuals 2021-22						
		Qtr 1 Actuals 2021/2022	Qtr 1 Budget 2021/2022	Variance Favourable (Adverse)	Annual Budget 2021/2022	Notes
504	Projects					
	<b>EXPENDITURE</b>					
4506	CATG Project	£2,500	£2,500	£0	£10,000	
4511	Investment in Assets - Other	£502	£1,000	£498	£5,000	
	<b>Sub- Total Expenditure</b>	<b>£3,002</b>	<b>£3,500</b>	<b>£498</b>	<b>£15,000</b>	
1009	Income Other	£305	£0	£305	£0	
	<b>Sub- Total Income</b>	<b>£305</b>	<b>£0</b>	<b>£305</b>	<b>£0</b>	
	<b>Net Actual Costs</b>	<b>£2,697</b>	<b>£3,500</b>	<b>£803</b>	<b>£15,000</b>	
509	Recreational Facilities					
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	<b>Sub- Total Expenditure</b>	<b>£99,828</b>	<b>£11,300</b>	<b>£88,528</b>	<b>£45,200</b>	
	<b>INCOME</b>					
1001	Grants Income Residents	£76,445	£0	£76,445	£0	
	<b>Sub- Total Income</b>	<b>£76,445</b>	<b>£0</b>	<b>£76,445</b>	<b>£0</b>	
	<b>Net Actual Costs</b>	<b>£23,383</b>	<b>£11,300</b>	<b>£12,083</b>	<b>£45,200</b>	
518	Neighbourhood Services General					
	<b>EXPENDITURE</b>					
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4180	Street Cleaning machine allied costs	£6,541	£0	£6,541	£0	
	<b>Sub- Total Expenditure</b>	<b>£33,996</b>	<b>£32,433</b>	<b>£1,563</b>	<b>£127,932</b>	
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