



**SHREWSBURY TOWN COUNCIL
FINANCE & GENERAL PURPOSES COMMITTEE
7 DECEMBER 2020**

Agenda No

13(iii)

Officer: Helen Ball Town Clerk

SUGGESTIONS FOR INCLUSIONS WITHIN THE BUDGET

1 Group Leader Suggestions

Group Leader Requests	Officer Comment
<p>Wildflowers on verges - good visible, and popular.</p>	<p>Countryside & Greenspace Manager reported to R&L about options for treatment of verges. Whilst wildflower verges provide some biodiversity benefits, leaving grass verges (with potential edge siding up) derives the greatest benefit.</p> <p>7 sites have already been prepped for native mix this Autumn.</p> <p>10 new sites are being prepped for non-native mix next Spring</p> <ul style="list-style-type: none"> • Shelton Traffic Lights • Silks Meadow • Monkmoor Community Woodland new path edges • Hillside Drive bare ground area from groundworks • Robertson Way • Battlefield/A49 Roundabout • Meole Roundabout (south) • Meole Roundabout (north) • Springfield Recreation Ground (around the memorial bench) • Shrewsbury Abbey Grounds <p>Total of 1745m² Seed Cost £912 Staff Cost approx. 111 hours</p> <p>Budget - Climate Emergency.</p> <p>There is no additional capacity for wildflower sites for 2021.</p> <p>Councillor input needed on identifying areas to be left uncut.</p>
<p>Benches - quite a few places in all the wards where these could be placed, eg Castle Walk.</p>	<p>Council operates a Memorial Bench Offer where a bench, appropriate plaque can be provided for a 10-year period. This has funded all new benches in the Quarry.</p> <p>Benches need to be robust enough to withstand ASB and the current seats cost £1100 each, with additional costs depending on where it needs to be sites.</p> <p>Consultation would be required in which ever location is chosen as there are potential ASB issues associated with inappropriate siting. If the area is not on STC land, permissions of land owners would need to be sought.</p> <p>Councillor input needed on identifying possible locations.</p>



<p>Litter bins - additional revenue implications. Need some rationalisation with the SC waste collection. Signage on STC bins to explain that waste segregation takes place by the operator, so recycling does take place.</p>	<p>Town Council is responsible for waste collection of all bins on its land. Waste is collected by the Council’s contractor who sort the waste and ensure a Zero to landfill process.</p> <p>A preferred design of future new or replacement bins would be useful to facilitate emptying (different keys/bag-size etc).</p> <p>There are a few SC bins placed on STC Recreational Ground.</p> <p>Stickers could be placed on each bin (though they would have a short shelf life) and associated PR.</p> <p>New bins cost around £500 plus staff costs to empty them plus waste disposal charges.</p> <p>Councillor input needed on identifying possible locations for new bins or where STC/SC bins are in close proximity.</p>
<p>Bus shelters, especially those with sorghum planted roofs. Where has the bus shelter programme got to? Paving at some stops where it is grass or mud where passengers alight.</p>	<p>A list of bus shelters is held by Ward. No details have been forthcoming about usage, therefore priority is on the number of buses stopping at site.</p> <p>Refurbishment of Bus Shelters is being done once significant repairs to a bus shelter are required. This includes painting (to two standard colours) and glazing.</p> <p>Efforts to remove the power supply is proving difficult as we don’t hold the relevant MPAN for the supply and nor do SC. This is a major cost.</p> <p>Trials are being made to install sedum roofs on bus shelters to (i) tidy up the roofs which are prone to discolouration (ii) provide sequestration of carbon and (iii) provide pollinator planting.</p> <p>New Bus Shelter £3500 + civils</p> <p>Refurbished Bus Shelter £1500-£2000 depending on size</p> <p>Cost per bus shelter for Sedum Plant, specialist carpeting and engineering to bus shelter £400</p>



<p>Cycle and pedestrian paths - improvement of condition and signage.</p>	<p>£100k budget previously allocated plus £18k from residual solar funding.</p> <p>Recent works include: Old River Bed Monkmoor Community Woodland Springfield Recreation Ground Reabrook Mousecroft Hillside Old Shrewsbury Canal</p> <p>Residual budget £37k. Remaining paths on previous list identified by R&L include:</p> <p>Doctors Field River Path Repairs off St James Road</p> <p>Councillor input needed on other possible locations.</p>
<p>Planters at key centres - Saddlers roundabout shops and other sites - provision of planters with floral contents, adjacent shops to maintain.</p>	<p>Bloom Committee has funded all barrel planters in the town centre. Many of these have been relocated to support social distancing.</p> <p>A number of pebble-dashed concrete planters are available for immediate use at the Depot. Planting can be incorporated from existing stocks.</p> <p>Would require community groups or local businesses to take over watering.</p> <p>Good examples of this include:</p> <ul style="list-style-type: none"> • Planters at Sundorne Post Office • Cycle Rack Planters at Coleham <p>No budget allocation required unless new planters are required.</p> <p>Councillor input needed on other possible locations and assistance in talking with Community Groups & Businesses.</p>
<p>STC signage (still badged as SABC) - several signs in very poor condition, need replacement. (eg Mereside).</p>	<p>All Parks, Recreation Grounds 7 Play Areas have the unified blue signage. All Fisheries have the unified blue signage. All countryside sites have the wooden routed signage. New Interpretation & Wayfinding signs have been installed on Reabrook and at the new Monkmoor Meadows.</p> <p>Now looking at all existing Interpretation Boards for refreshing.</p> <p>Costs for art work and production of boards is £600 + any necessary installation materials.</p> <p>Councillor input would be helpful in identifying these Boards.</p>



<p>St Mary's Church - opportunities for increasing visitors, promoting heritage.</p>	<p>All Councillors were invited to St Marys Church to hear about their plans for fundraising to pay for necessary roof repairs and ongoing repairs to the stain glass windows. Only Councillors Gillam, Green & Vasmer were able to attend.</p> <p>Churches Conservation Trust is keen to set up a Friends of the Stain Glass Windows and working with other heritage assets to maximise the visitor offer. This is part of the BTP Place Narrative Work and forms part of ongoing discussions with the Head of Culture & Tourism at Shropshire Council. Recently STC have refurbished the gates and the forecourt.</p> <p>Churches Conservation Trust would also like to seek a grant for equipment and materials to support their wider engagement.</p>
<p>Alternative curriculum work (recent £42k grant) very successful, to counter anti-social behaviour problems from excluded pupils or those approaching exclusion.</p>	<p>In 2019/20 Council took all of the Youth Service into core budget anticipating no contribution from SC; £45k was forthcoming. This was ring-fenced for the development of an Alternative Curriculum Project. In 2020/21 budget SC have advised there shall be no funds available but promises for their newly recruited staff to work alongside Team Shrewsbury staff.</p> <p>Recently Young Shrewsbury has been successful in attracting COVID-related funding of £42k to support young people through better eating. This alongside the £45k means that the Alternative Curriculum can continue until the end of 2021/22.</p> <p>Therefore Council will need to take a view on continuation of funding in 2022/23 within the next financial year.</p>
<p>Former Wakeman playing field (Castle walk) - scope for community use? Owned by college group now. Well fenced. Possible future use for sport (eg cricket) or community woodland for natural history experience and teaching.</p>	<p>Officers have previously registered interests with SC officers currently in liaison with the Shrewsbury Colleges Group. Discussions have now taken place with the Director of Finance to look at how the aspirations of members can be aligned with those of College Board.</p> <p>The area would be a perfect addition to Mousefield and Castle Walk. It suffers from subsidence from the tip below the surface and is prone to significant undulation, but some tree planting and walkways could be created.</p> <p>If a capital receipt is needed, this would fit well with the CIL Neighbourhood Fund or usage of existing Capital Receipts.</p> <p>There is also existing LJC funds available for that area that could fund some of the softer landscaping requirements</p>



<p>Abbey Gardens, plans for works. Now a major route, so consultation should be wider than the Abbey Councillor.</p>	<p>A consultation exercise has been carried out in conjunction with the Ward Member. This has been open to anyone to make comments. Comments are currently being evaluated but the key areas for improvement include:</p> <ul style="list-style-type: none"> • Drainage & Access • Treeworks • Seating • Resurfacing of pathways • Refurbishment of interpretation boards <p>£20k is available for this project. It is likely that a significantly larger budget will be required.</p>
<p>Nature Trail - Castlefields, Weir, Mousefield - proposal including EA and Severn Trent, local schools, Lovelyland. £70k bid (capital and revenue) - not yet achieved. Working group of Alan, Pam, Kate, Hannah Fraser.</p>	<p>This project included various physical works that the Town Council would install and maintain and a large engagement piece by Lovelyland. Of the £70k bid to Severn Trent only £5.5k was for Town Council initiated activity. The bid progressed through Stages 1 & 2 but fell on the Peer Panel stage as the panel felt it didn't have the same community weight as other projects requesting funding.</p> <p>On the STC side, we had proposed a wood pile for bugs, bat boxes, bird boxes, seasonal pool coppicing, annual wildflower patch, each with corresponding interpretation panel. The total set up costs were £5.5k and annual maintenance was just over £1k. This would cover materials, labour, design costs etc.</p> <p>Given the size of the Lovelyland funding requirement, could this be extended across the whole of the town to accommodate more sites?</p>
<p>Community Activity Days -Possible monies set aside to celebrate end of COVID (date TBA).</p>	<p>Question the appropriateness of celebrating the end of COVID. Members may wish to consider whether this needs to be marked as a memorial to those who have suffered.</p> <p>There is no in-house community resources/officers (other than the Youth & Community Manager) to create such a programme. An additional budget to appoint external support would be required.</p> <p>Council has funded a number of Community Days through its Grant Fund and provided free use of facilities.</p> <p>Councillor input needed on finding possible locations and assistance in talking with Community Groups to consider what is required at local level.</p>



<p>Money for WCs - already £250k for lower Quarry. Lots of other refurbishments needed. Top end of the Quarry - plans in flux regarding the listed greenhouse and the newer greenhouse (now not used so much), the swimming pool complex and the Queen Mother garden.</p> <p>Top of Quarry, possibility, subject to the above, a “Chelsea Flower Show” type flower garden - good visitor attraction and also for local residents. Horticultural excellence.</p>	<p>Need to continue to safely and securely use the top area for Depot compound to maintain the Park.</p> <p>Need a bigger picture of what will happen to the toilets. Needs to be part of a bigger “cultural quarter vision” alongside the pool development to maximise the potential for the park.</p> <p>Officers have highlighted a number of other improvements required in the Quarry to maintain and enhance the visitor experience. It is at the end of the day the most frequently used asset.</p> <p>The ease of removing the greenhouse should not be under-estimated as there are many underground chambers underneath the ground; this has been raised in the recent Structural Engineers Report.</p> <p>£45k Reserve for Lower Quarry Toilets £100k Reserve for creating an alternative to the Greenhouses £200k potential allocation of Neighbourhood Fund</p>
<p>£250k climate change funding - top up.</p>	<p>No funds have been allocated towards the climate change related projects that have already been undertaken. Council needs to determine allocation based on existing works including:</p> <ul style="list-style-type: none"> • Excess beyond original allocated budget for LED replacement • Excess beyond original budget allocation for Solar Programme • Purchase of Electric Vehicle Charging Points at Weeping Cross • Energy efficient boiler at the Grange • New battery operated hand tools • Trees for onward propagation • Sedum Roofs on Bus Shelters
<p>More festivals e.g. History, open days for churches and private heritage buildings, Boost community grants</p>	<p>Lack of staff resources to organise festivals. Council better at facilitating the delivery of festivals either through the hosting of festivals on Council land or through financial support through the Grants Fund.</p> <p>This is also forming discussions with the Head of Culture & Tourism and also ties in with the Big Town Plan Place Narrative Work.</p>



<p>Mayoralty?? – Overall costs and SRA</p>	<p>Mayoral Allowance – Council sets aside £6500 which is split between the Mayor (£5k) and the Deputy £1500) – to discharge the expenses of being a Mayor/Deputy – there is a requirement the Mayor keeps account of those expenses should HMRC query. Council also has a duty to ensure that this allowance is for expenses only otherwise it would have a duty to collect the necessary TAX/NI. If the Allowance is to be considered as a “wage” then it must be treated in the same way as the Councillor’s Allowance and be subject to TAX/NI.</p> <p>Mayor’s Officer – recruitment for a replacement has been delayed due to lack of Mayoral engagements. Did not warrant a FT post sitting doing nothing – reduction of payroll for 2020/21 has offset against loss of external income to balance the budget. Need to review the role of the Mayor’s Officer to determine the level of the post.</p> <p>Mayor’s Vehicle – Enquiries have begun about replacement of the Mayor’s Car (this is the oldest vehicle in the Council Fleet) and option including electric/hybrid and potential lease hire are being explored.</p>
<p>Guide for footpaths/cycleways and recommended walks</p>	<p>We have up to date leaflets for Rea Brook and Cophthorne Park which are located in a number of places including tourist info, Cinema and the Wildlife Trust.</p> <p>We have located a number of old SABC Maps and officers are reviewing content to see the worth of reproducing.</p> <p>We need to evaluate the value of printed paper leaflet as opposed to PDFs available on the website. Google Maps also has some open source mapping features which could be utilised.</p>
<p>Cycling Day</p>	<p>This has already been discussed with Councillor Vasmer and the Big Town Plan Partnership had agreed to help promote. Councillors Vasmer was liaising on detail with Cycle Shrewsbury. What plans have been put in place?</p>
<p>Efficiency Ideas</p>	<p>The new website could have a Suggestion Box on the new website which is to be rolled out by March. Give £50 High Street Vouchers for the best suggestions which are used.</p> <p>How will these suggestions be looked at and acted upon? Staff have previously made suggestions but have become frustrated by the lack of take-up.</p>

**2 Suggestions from the Recreation & Leisure Committee**

<p>Play Areas Priorities the following areas for improvements:</p> <ul style="list-style-type: none">• Upton Lane Play• Upton Lane BMX• Mary Webb• Kynaston Rec Infants• Kynaston Rec Skate Ramps• Greenacres Rec Play Area	<p>These site are the last on the list for refurbishment and are in need of works, much of which has been highlighted in recent ROSPA Inspections (in priority order):</p> <p>Upton Lane Play Area – requires full upgrade (to be funded through developer contributions)</p> <p>Upton Lane BMX Track – requires new lay out(to be funded through developer contributions)</p> <p>Mary Webb – requires work to the boundary fencing to replace palisade fencing for bow top fencing and full upgrade</p> <p>Kynaston Toddler Play Area- drainage work to address flooding and improvements to play equipment</p> <p>Kynaston Skate Ramps – theses have been repaired previously but are not beyond reasonable repair and require replacement</p> <p>Greenacres - Replace Multi-Unit and Upgrade Springy Rockers</p>
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3 Officer Suggestions

Quarry	A priority list has been created and will be circulated.
Monkmoor River Bed	The Beaver Project is moving fast and is going to be formally launched and made public in Jan by SWT. Could some of the climate fund be used towards this given the evidence for pollution/carbon trapping by beavers?
Solar Lights	Develop proposals for similar Heritage Lights from Kingsland Bridge – Porthill Bridge. Develop a Scheme for General Solar Lighting across Kynaston Road Recreation ground. (This is included in the Quarry priority list)
Bus Shelters	Roll out blanket sedum roof coverage pending success of the trial.
Moston Road Recreation Ground (following discussions with ward member for Sundorne)	Develop proposals for BMX track, active travel pathways, tree planting, seating and fitness equipment.
Shorncliffe Drive Following discussions with ward member for Copthorne)	Develop proposals for better landscaping, footpath improvements and potential for 3G capability.
Weir Hydro Scheme	Working in partnership with SC to develop Hydro Scheme.
Greenfields Recreation Ground	Develop proposals for multi-functional Recreational facilities including <ul style="list-style-type: none"> • Levelling of the recreation Ground to protect the Tip Cap and facilitate football (to meet current junior football demand) • Changing facilities (possible links with Bowling Club) • Improvements to Bagley Brook & balancing pond to address flood risk – working alongside EA • Cycle tracks, access paths linking towards Old River Bed • Refurbishment of BMX Track • Green Gym • Car Parking needs resurfacing
Radbrook Recreation Ground	Review of the brick building to provide ancillary facilities for the site. Explore the options of working with partners to seek grant opportunities. Car parking needs improving also.



Wakeman School Field	Potential negotiation & purchase for extended recreational facilities – possible use of capital receipts fund or Neighbourhood Fund.
Accommodation	Determine the route for future Town Hall accommodation.