

## AGENDA

20<sup>th</sup> November 2023

Dear Councillor

You are summoned to the:

**Meeting of Warminster Town Council**  
**on Monday 27<sup>th</sup> November 2023 at 7pm**  
**to be held at**  
**Civic Centre, Sambourne Road, Warminster, BA12 8LB**

**Membership:**

<b>Cllr Allensby (West) Vice Chairman of the Council and Deputy Mayor</b>	<b>Cllr Keeble (West) Chairman of the Council and Mayor</b>
<b>Cllr Brett (East)</b>	<b>Cllr Macfarlane (West)</b>
<b>Cllr Cooper (Broadway)</b>	<b>Cllr Parks (North)</b>
<b>Cllr Davis (East)</b>	<b>Cllr Robbins (East)</b>
<b>Cllr Fraser (West)</b>	<b>Cllr Syme (Broadway)</b>
<b>Cllr Jeffries (North)</b>	<b>Vacancy (Broadway)</b>
<b>Cllr Jones (East)</b>	

Members of the public are welcome to attend meetings of the Council and Committees, unless excluded due to the confidential nature of the business.

Yours sincerely



**Tom Dommett CiLCA**

**Town Clerk and Responsible Financial Officer**

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1. **Apologies for Absence**

**To receive and accept** apologies, including reason for absence, from those unable to attend.

2. **Declarations of Interest**

**To receive** any declarations of interest under Warminster Town Council's Code of Conduct issued in accordance with the Localism Act 2011.

3. **Minutes**

**3.1 To approve** as a correct record, the minutes of the Full Council meeting held on Monday 25<sup>th</sup> September; copies of these minutes have been circulated and standing order 12.1 provides that they may therefore be taken as read.

**3.2 To note** any matters arising from the minutes of the Full Council meeting held on Monday 25<sup>th</sup> September 2023

4. **Chairman's Announcements**

4.1 Announcements.

4.2 Mayor's engagements. **(See attached).**

**Members to note.**

5. **Correspondence Circulated**

**Members to note** the list of all correspondence circulated since the last meeting. **(See attached).**

6. **Questions**

**To receive** questions from members of the council submitted in advance to the Clerk.

***Standing Orders will be suspended  
to allow for public participation.***

7. **Public Participation**

**To enable** members of the public to address the Council with an allowance of three minutes per person regarding any item on the agenda and **to receive** any petitions and deputations. The Mayor may read out statements submitted in advance.

***Standing Orders will be reinstated  
following public participation.***

8. **Reports from Unitary Authority Members and the Police**

**To note any reports** provided which are relevant to the Full Council.

9. **Proceedings of Committee**

**To receive** minutes with recommendations from committees, already circulated, and to consider any questions arising from them.

**9.1 Finance and Audit Committee** meeting held on 4<sup>th</sup> September 2023: questions to Cllr Cooper, chairman of the committee.

**9.2 HR Committee** meeting held on 27<sup>th</sup> June 2023: questions to Cllr Keeble, chairman of the committee.

**9.3 Highways Advisory Committee** meeting held on 26<sup>th</sup> June 2023: questions to Cllr Cooper, chairman of the committee.

**9.4 Parks and Estate Committee** meeting held on 10<sup>th</sup> July 2023: questions to Cllr Fraser, chairman of the committee.

**9.5 Planning Advisory Committee** meetings held on 18<sup>th</sup> September 2023 & 16<sup>th</sup> October 2023: questions to Cllr Jeffries, chairman of the committee.

**10. Appointment to Committees**

To make any appointments to committees.

Following the death of Councillor Rob Fryer, there are currently vacancies on: the Parks and Estates Committee, the Town Development Committee, and the Highways Advisory Committee.

**Members to resolve** who to appointment to these committees.

**11. Draft Budget 2024-2025**

The first draft of the budget, with detailed figures was issued to members with the Finance and Audit Committee agenda for the meeting held on 6<sup>th</sup> November 2023. **(See attached).**

The Finance and Audit Committee resolved to recommend the draft budget to Full Council (**Minute FA/23/032 refers**) and that the draft budget is adopted as the basis for the final budget. They supported the increase in Council Tax suggested in the draft budget of 1.7% and proposed that this be maintained once the council tax base figure is supplied by Wiltshire Council.

Members to indicate if they wish to see any significant changes to the draft budget or if they are content for it be the basis of the actual budget to be put before members for approval at the meeting of Full Council on 15<sup>th</sup> January 2024.

**Members to resolve that the draft budget is adopted as the basis for the actual budget for approval in January 2024.**

**12. Lake Edging Report**

At a meeting of the Parks and Estate Committee on 30<sup>th</sup> May 2023 (**Minute PE/23/014 refers**) members resolved “*to instruct officers to obtain quotes from a suitably qualified company to carry out a detailed survey of the lake, to include bank integrity, current biodiversity value, and current usage. Once this has been carried out, a costed proposal should be sought to ensure ongoing integrity of the lake bank*”. **(See report attached).**

**Members to agree the quotation of £3,925 from Wiltshire Wildlife Trust to work with officers to develop costed designs for replacing the sheet piling around the lake with a more natural, biodiversity rich, alternative. The funding to be taken from Earmarked Reserves Services to be Devolved.**

**13. Town Centre Street Furniture**

Councillors have previously requested a smartening up of the town centre. This has been endorsed by the Regeneration Working Group and discussions with local businesses who identified signage as a priority concern.

Officers have received a quote for redecorating 16 finger signposts, 17 hanging basket posts and five CCTV posts. The cost of the work would be £10,167.88 plus VAT. In addition, it is estimated £4,000 is needed to replace signs that have the wrong wording e.g. The Assembly Rooms. In total, therefore, £14,167.88 plus VAT.

Part of this, £5,773.08, can be paid from the Wiltshire Towns Programme and the rest of this sum, £8,394.80, could be found from general reserves. It has not been possible to obtain three quotes at this time and given the desire to progress this work, it is recommended the quote is accepted. **(See attached).**

**Members to resolve to proceed with the work to be funded from the Wiltshire Towns programme and general reserves.**

**14. Vintage Gas Lamps**

Wiltshire Council has up to five vintage gas lamps that have been converted to electric. Wiltshire Council recognise their decorative value but have concluded that they cannot be converted to current Wiltshire standards, and they no longer wish to use the lamps. Wiltshire Council have, therefore, decided to replace the lamps and have offered them to the town council with a view to the town council possibly installing them in the Lake Pleasure Grounds or other suitable location in the future. They are being removed regardless.

**Members to resolve to approve or not the adoption of up to five vintage ‘gas lamps’ from Wiltshire Council.**

**15. Climate Strategy Action Plan**

Council set up a Climate Change Working Group tasked with creating a Climate Change Action Plan to recommend to Full Council for adoption. The Working Group have completed their work and now present the Climate Strategy Action Plan for adoption. **(See attached).** Once adopted, more detailed work will begin on implementation of its proposals. The Climate Strategy Action Plan is a live document and will continually be reviewed and updated with formal annual review by Full Council.

**Members to approve the council’s Climate Strategy Action Plan for 2024 to 2029 and to amend the terms of reference of the Climate Change Working Group to “assist in the promotion and implementation of the Climate Strategy Action Plan and provide an update each year on progress made.”**

**16. Communications**

**Members to decide** on items requiring a press release and to nominate a speaker for any item on the agenda if required.

**Confidential session pursuant to Section 1 (2) of the Public Bodies Admission to Meetings) Act 1960; the Council, by resolution, may exclude the public from a meeting (whether during the whole or part of the proceedings) whenever publicity would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted or for other special reasons stated in the resolution and arising from the nature of that business or of the proceedings.**

**17. Civic Award nominations**

There are four Civic Awards that can be made – The Civic Award, The Junior Civic Award, the Green Civic Award, and the Environmental Civic Award. A Civic Award is traditionally a surprise for the recipients; therefore, members consider the nominees under closed session.

Confidential papers have been sent to all members with details of all nominees.

**Members to consider the nominees and resolve to make any civic award.**

Minutes from this meeting will be available to all members of the public either from our website [www.warminster.uk.com](http://www.warminster.uk.com) or by contacting us at Warminster Civic Centre.

## Mayors Engagements 18<sup>th</sup> September – 20<sup>th</sup> November 2023

23.09.23	Anniversary Gala Dinner, Warminster School
21.10.23	Warminster Bowling Club Annual Presentation Dinner
28.10.23	Opening of Warminster Carnival and Procession
29.10.23	Pumpkins in the Park - Judging of Pumpkin Competition The Mayor & Deputy Mayor attended.
11.11.23	Laying of Wreath at Service of Remembrance, St Giles Church, Imber Village Deputy Mayor attended.
11.11.23	Athenaeum Singers Remembrance Concert at St Deny's Church Warminster Deputy Mayor attended.
12.11.23	Remembrance Parade & Service Warminster The Mayor & Deputy Mayor attended.

## CORRESPONDENCE LIST

Date	Name	Item/Response	Action Taken
19.09.23	Wiltshire Council	Temporary Closure of: Bradley Road (Part), Warminster (23.11.2023)	Email
19.09.23	Wiltshire Council	Agenda for Western Area Planning Committee, Wednesday 27 September 2023, 3.00 pm	Email
20.09.23	GWR	Notification of strike days 30 September and 4 October	Email
21.09.23	Grovelands Countryside & Wildlife Volunteers	Working Party notification	Email
21.09.23	Police and Crime Commissioner	Chief Constable update	Email
22.09.23	Wiltshire Council	Latest News – Local Plan consultation, electoral register canvass	Email
22.09.23	South West Railway	Over 100 stations adopted by volunteers	Email
22.09.23	Kevin Harmsworth – Wiltshire Police	Article re ASB	Email
25.09.23	Wiltshire and Swindon Community Messaging	Have you joined Farm Watch yet? [#155043831]	Email
25.09.23	Wiltshire Council	Briefing Note 23-24: Workplace Health Support in Wiltshire	Email
26.09.23	South Western Railway	South Western Railway confirms strike day services in September and October	Email
26.09.23	Wiltshire and Swindon Community Messaging	Dog Watch Newsletter - Sept 2023 [#155678920]	Email
27.09.23	Wiltshire Council	Consultation on the pre- submission draft Wiltshire Local Plan	Email
29.09.23	Wiltshire Council	Latest news: Local Plan events start next week, funding for electric vehicle charging infrastructure, Stoptober and more	Email
29.09.23	GWR	Reminder - rail strikes tomorrow and Weds 4 Oct	Email
29.09.23	Wiltshire Council	Polling District and Polling Place Review	Email
29.09.23	Wiltshire and Swindon Community Messaging	Chief Constable fortnightly update to the Police and Crime Commissioner - 29 September 2023	Email

### CORRESPONDENCE LIST

02.10.23	Wiltshire Council	Latest news for businesses: Skills Impvt Plan, filling of skills gaps, new Fire Safety Regs	Email
02.10.23	Wiltshire and Swindon Community Messaging	October Newsletter	Email
02.10.23	Warminster Rivers	Channel Five Swimming in Sewage programme	Email
03.10.23	Wiltshire and Swindon Community Messaging	Community intelligence sought for drugs crackdown	Email
03.10.23	Police and Crime Commissioner	Chief Constable update	Email
04.10.23	Wiltshire Council	Community Governance Review 2023/24	Email
04.10.23	Wiltshire Council	Area Board meeting info	Email
04.10.23	Wiltshire Council	Road closure Church Street	Email
05.10.23	Wiltshire and Swindon Community Messaging	Annual National Member Survey	Email
06.10.23	Wiltshire Council	Latest News – Local Plan consultation events, Bus service consultation, polling district consultation, World Mental Health Day, pothole reports	Email
11.10.23	Wiltshire and Swindon Community Messaging	'Spot the signs' of criminals targeting vulnerable young people [#161989326]	Email
11.10.23	Police and Crime Panel	Briefing Note 23-28	Email
11.10.23	Wiltshire and Swindon Community Messaging	Trust and the Internet	Email
11.10.23	Wiltshire Council	North Meadows Mitigation Strategy	Email
13.10.23	Wiltshire Council	Latest News – Leader's Vlog, Local Plan events, climate change update, bus services, recycling	Email
13.10.23	Wiltshire Council	Briefing Note 23-30 - Consultation on potential changes to Wiltshire Council Tax Reduction Scheme for working-age people	Email
13.10.23	Warminster Town Council	Pumpkins in the Park Invitation	Email
16.10.23	Wiltshire & Swindon Community Messaging	Chief Constable fortnightly update to the Police and Crime Commissioner - 13 October 2023	Email



### CORRESPONDENCE LIST

16.10.23	Wiltshire & Swindon Community Messaging	Please help us improve this Alert system	Email
16.10.23	Wiltshire & Swindon Community Messaging	National Hate Crime Awareness Week	Email
17.10.23	Wiltshire & Swindon Community Messaging	Business Crime Action Week	Email
20.10.23	Community First	Wiltshire Association of Local Councils - Annual General Meeting	Email
20.10.23	Wiltshire Council	Latest news: Secondary school applications closing soon, Council Tax reduction consultation, Recycle Week and more	Email
23.10.23	Wiltshire Council	Various Temporary Traffic Restrictions: Chapel Street (Part), Warminster (11.12.2023)	Email
23.10.23	Wiltshire Council	Urgent road closure notice – Church Street	Email
24.10.23	WALC	AGM reports	Email
25.10.23	Wiltshire & Swindon Community Messaging	Safety advice for Halloween 2023	Email
26.10.23	Wiltshire Council	Notification of Strategic Planning Meeting re Westbury Road site	Email
27.10.23	Wiltshire & Swindon Community Messaging	Last Chance: Make Your Voice Heard in the UK's Largest Citizen Feedback Survey [#171081888]	Email
27.10.23	Wiltshire Council	Latest news: fly tipping prosecution, cost of living support, highways matters	Email
27.10.23	Wiltshire Council	New premise licence application – Asda Express	Email
27.10.23	Wiltshire & Swindon Community Messaging	Chief Constable fortnightly update to the PCC	Email
27.10.23	Wiltshire Council	New premise licence application – Coriander Lounge, 40 East Street	Email
30.10.23	Wiltshire & Swindon Community Messaging	2023 Crime and Community Survey launched	Email
30.10.23	Police and Crime Commissioner	Annual Report 2022-23	Email
31.10.23	Wiltshire Council	Storm advice and information as Storm Ciarán expected to bring strong winds and heavy rain this week	Email

### CORRESPONDENCE LIST

31.10.23	Wiltshire Council	Road Closure Thornhill, Warminster 08/11/23	Email
03.11.23	Wiltshire Council	Latest news: Storm Ciaran, HRC winter opening, Covid vaccines, battery recycling, groundwater flooding info events	Email
03.11.23	GWR	Network Rail improvement work this weekend	Email
03.11.23	Wiltshire Council	Road Closure: Hollybush Road, Warminster 09/11/23	Email
08.11.23	Wiltshire & Swindon Community Messaging	Neighbourhood Watch Newsletter	Email
10.11.23	Wiltshire Council	Latest news: Remembrance Day, winter, Wiltshire by bus	Email
10.11.23	Wiltshire & Swindon Community Messaging	Chief Constable fortnightly update 10.11.23	Email
14.11.23	Wiltshire Council	Agenda for Western Area Planning Committee, Wednesday 22 November 2023, 3.00 pm	Email
17.11.23	Wiltshire Council	Latest News: Leaders cabinet vlog, Local Plan, Black Friday, Bikeability, FUEL programme, potholes	Email
17.11.23	Wiltshire Council	Road Closure: Furlong, Warminster 28/11/23	Email
17.11.23	Wiltshire Council	Briefing Note Christmas FUEL Programme Update	Email

Meeting of Full Council – 27<sup>th</sup> November 2023.

## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b><u>101</u></b>	<b><u>Council Administration</u></b>								
	Total Income								
	1,320,892	1,357,885	1,358,548	1,374,036	1,388,792	0	1,411,697	0	0
	Overhead Expenditure								
	326,890	230,617	249,436	128,966	397,360	0	406,450	0	0
	994,002	1,127,269	1,109,112	1,245,069	991,432		1,005,247		
	Movement to/(from) Gen Reserve								
<b><u>102</u></b>	<b><u>Civic and Democratic</u></b>								
	Overhead Expenditure								
	12,900	94,922	94,500	49,898	15,837	0	15,700	0	0
	(12,900)	(94,922)	(94,500)	(49,898)	(15,837)		(15,700)		
	Movement to/(from) Gen Reserve								
<b><u>103</u></b>	<b><u>Policy and Communications</u></b>								
	Overhead Expenditure								
	6,000	15,006	16,000	7,392	6,200	0	6,200	0	0
	(6,000)	(15,006)	(16,000)	(7,392)	(6,200)		(6,200)		
	Movement to/(from) Gen Reserve								
<b><u>104</u></b>	<b><u>Council Events</u></b>								
	Total Income								
	3,500	4,641	2,500	0	3,000	0	3,000	0	0
	Overhead Expenditure								
	27,500	41,361	48,500	8,459	40,337	0	41,500	0	0
	(24,000)	(36,721)	(46,000)	(8,459)	(37,337)		(38,500)		
	Movement to/(from) Gen Reserve								
<b><u>107</u></b>	<b><u>Grants and Projects</u></b>								
	Total Income								
	0	85,828	0	8,000	8,000	0	0	0	0
	Overhead Expenditure								
	53,000	133,555	82,750	67,212	69,000	0	68,000	0	0
	(53,000)	(47,727)	(82,750)	(59,212)	(61,000)		(68,000)		
	Movement to/(from) Gen Reserve								
<b><u>201</u></b>	<b><u>CCTV</u></b>								

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## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>202</b>									
<b>Dewey House</b>									
Total Income	22,700	25,264	24,450	36,733	36,733	0	31,790	0	0
Overhead Expenditure	97,400	88,129	101,436	40,024	91,990	0	102,550	0	0
Movement to/(from) Gen Reserve	<u>(74,700)</u>	<u>(62,865)</u>	<u>(76,986)</u>	<u>(3,291)</u>	<u>(55,257)</u>		<u>(70,760)</u>		
<b>203</b>									
<b>The Hub</b>									
Total Income	7,200	7,200	7,200	3,600	7,200	0	7,200	0	0
Overhead Expenditure	15,805	31,147	18,450	9,611	18,831	0	19,300	0	0
Movement to/(from) Gen Reserve	<u>(8,605)</u>	<u>(23,947)</u>	<u>(11,250)</u>	<u>(6,011)</u>	<u>(11,631)</u>		<u>(12,100)</u>		
<b>208</b>									
<b>Town Park Splashpad</b>									
Overhead Expenditure	0	0	0	7,554	16,217	0	16,200	0	0
Movement to/(from) Gen Reserve	<u>0</u>	<u>0</u>	<u>0</u>	<u>(7,554)</u>	<u>(16,217)</u>		<u>(16,200)</u>		
<b>209</b>									
<b>Outside Services</b>									
Overhead Expenditure	0	28,599	29,700	13,282	31,310	0	31,400	0	0
Movement to/(from) Gen Reserve	<u>0</u>	<u>(28,599)</u>	<u>(29,700)</u>	<u>(13,282)</u>	<u>(31,310)</u>		<u>(31,400)</u>		
<b>210</b>									
<b>Town Park</b>									
Total Income	11,460	13,496	13,980	11,635	13,944	0	15,620	0	0

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## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	Last Year 2022-23		Current Year 2023-24				Next Year 2024-25		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Overhead Expenditure	63,600	72,532	56,423	37,165	49,744	0	79,200	0	0
Movement to/(from) Gen Reserve	(52,140)	(59,036)	(42,443)	(25,529)	(35,800)		(63,580)		
<b>212 Cemetery and Churchyard</b>									
Total Income	500	1,485	1,000	142	1,000	0	1,000	0	0
Overhead Expenditure	1,350	5,676	1,390	1,202	1,326	0	1,450	0	0
Movement to/(from) Gen Reserve	(850)	(4,191)	(390)	(1,060)	(326)		(450)		
<b>214 Public Conveniences (TP &amp; CCP)</b>									
Total Income	0	3,730	0	0	0	0	0	0	0
Overhead Expenditure	10,700	21,688	11,200	16,950	16,984	0	13,400	0	0
Movement to/(from) Gen Reserve	(10,700)	(17,958)	(11,200)	(16,950)	(16,984)		(13,400)		
<b>215 Street Furniture</b>									
Overhead Expenditure	3,900	3,857	0	0	0	0	0	0	0
Movement to/(from) Gen Reserve	(3,900)	(3,857)	0	0	0		0		
<b>216 Pavilion Cafe</b>									
Total Income	50,000	103,069	80,000	87,930	100,000	0	100,000	0	0
Direct Expenditure	25,000	35,656	28,000	32,449	35,000	0	35,000	0	0
Overhead Expenditure	51,790	54,656	54,007	40,114	63,185	0	61,890	0	0
Movement to/(from) Gen Reserve	(26,790)	12,757	(2,007)	15,367	1,815		3,110		
<b>217 Play Areas</b>									

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## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	Last Year 2022-23		Current Year 2023-24				Next Year 2024-25		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
219									
								</	

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	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>			<u>Next Year 2024-25</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>305</b>									
<u>Civic Centre Bar</u>									
<b>Total Income</b>	7,500	7,947	7,500	2,918	6,000	0	7,500	0	0
<b>Direct Expenditure</b>	3,200	-281	3,000	192	2,400	0	3,000	0	0
<b>Overhead Expenditure</b>	250	16	100	0	100	0	100	0	0
<b>Movement to/(from) Gen Reserve</b>	<u>4,050</u>	<u>8,212</u>	<u>4,400</u>	<u>2,726</u>	<u>3,500</u>		<u>4,400</u>		
<b>306</b>									
<u>Civic Centre Coffee Bar</u>									
<b>Total Income</b>	0	1,933	1,000	701	1,200	0	1,200	0	0
<b>Direct Expenditure</b>	0	188	400	0	400	0	400	0	0
<b>Overhead Expenditure</b>	0	159	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>	<u>0</u>	<u>1,586</u>	<u>600</u>	<u>701</u>	<u>800</u>		<u>800</u>		
<b>499</b>									
<u>Capital Expenditure</u>									
<b>Total Income</b>	0	98,279	0	206,483	206,483	0	0	0	0
<b>Overhead Expenditure</b>	139,602	382,667	219,094	405,776	425,576	0	189,602	0	0
<b>Movement to/(from) Gen Reserve</b>	<u>(139,602)</u>	<u>(284,389)</u>	<u>(219,094)</u>	<u>(199,293)</u>	<u>(219,093)</u>		<u>(189,602)</u>		
<b>Total Budget Income</b>	1,464,252	1,756,250	1,538,678	1,761,938	1,824,450	0	1,625,807	0	0
<b>Expenditure</b>	1,464,252	1,759,404	1,538,678	1,121,008	1,800,174	0	1,625,807	0	0
<b>Movement to/(from) Gen Reserve</b>	<u>0</u>	<u>(3,153)</u>	<u>0</u>	<u>640,930</u>	<u>24,276</u>		<u>0</u>		

## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>101</b>	<b><u>Council Administration</u></b>								
1176	1,319,292	1,319,292	1,338,548	1,338,548	1,338,548	0	1,361,697	0	0
1190	1,000	37,400	20,000	35,244	50,000	0	50,000	0	0
1193	0	199	0	244	244	0	0	0	0
1300	600	995	0	0	0	0	0	0	0
	<b>1,320,892</b>	<b>1,357,885</b>	<b>1,358,548</b>	<b>1,374,036</b>	<b>1,388,792</b>	<b>0</b>	<b>1,411,697</b>	<b>0</b>	<b>0</b>
	<b>Total Income</b>								
4001	228,500	119,835	144,066	63,924	286,350	0	293,000	0	0
4008	3,500	1,118	3,000	60	500	0	2,000	0	0
4009	200	226	250	49	250	0	250	0	0
4010	500	0	500	0	0	0	0	0	0
4013	37,200	37,200	37,200	21,700	37,200	0	37,200	0	0
4020	1,500	2,628	1,500	463	1,500	0	1,500	0	0
4022	500	1,372	1,500	569	1,400	0	1,500	0	0
4023	600	562	900	164	500	0	500	0	0
4024	1,500	2,136	2,000	1,116	2,200	0	2,200	0	0
4025	12,000	13,829	12,000	8,456	14,000	0	14,000	0	0
4027	3,500	3,822	4,250	4,007	4,050	0	4,250	0	0
4028	10,000	20,405	13,000	16,887	24,000	0	24,000	0	0
4029	850	1,662	1,500	4,583	5,000	0	5,000	0	0
4030	1,500	349	1,500	400	400	0	1,000	0	0
4036	250	180	250	0	250	0	250	0	0
4040	2,500	358	1,000	0	500	0	500	0	0
4056	15,000	8,438	15,000	3,775	10,000	0	10,000	0	0

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## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>			<u>Next Year 2024-25</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4056	Accountancy Fees	15,000	8,438	15,000	3,775	10,000	0	10,000	0
4057	Audit Fees	2,890	3,060	3,020	0	3,060	0	3,100	0
4058	Legal Fees	1,000	0	1,000	0	0	0	0	0
4059	Other Professional Fees	2,400	5,747	5,000	2,187	5,000	0	5,000	0
4060	Bank Charges	1,000	931	1,000	626	1,200	0	1,200	0
4101	Purchase Dog Bags	0	279	0	0	0	0	0	0
5977	depreciation Charged	0	6,480	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	326,890	230,617	249,436	128,966	397,360	0	406,450	0
	<b>Movement to/(from) Gen Reserve</b>	994,002	1,127,269	1,109,112	1,245,069	991,432		1,005,247	
<b>102</b>	<b><u>Civic and Democratic</u></b>								
4001	Salaries	0	81,918	83,000	43,671	0	0	0	0
4008	Training	0	0	0	45	100	0	100	0
4020	Consumables & Other Expenses	0	0	0	201	400	0	400	0
4023	Printing & Stationery	0	0	0	137	137	0	0	0
4025	IT (Website & Email)	4,200	3,164	2,500	3,714	6,200	0	6,200	0
4033	Advertising	1,500	2,140	1,500	768	1,500	0	1,500	0
4080	Mayoral Expenses	1,000	400	1,000	363	1,000	0	1,000	0
4082	Town Crier	1,000	784	1,000	1,000	1,000	0	1,000	0
4086	Civic Regalia	200	1,516	500	0	500	0	500	0
6319	Tfr to Elections Reserve	5,000	5,000	5,000	0	5,000	0	5,000	0
	<b>Overhead Expenditure</b>	12,900	94,922	94,500	49,898	15,837	0	15,700	0
	<b>Movement to/(from) Gen Reserve</b>	(12,900)	(94,922)	(94,500)	(49,898)	(15,837)		(15,700)	

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## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>			<u>Next Year 2024-25</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b><u>103</u></b>	<b><u>Policy and Communications</u></b>								
4001	0	10,109	10,000	6,897	0	0	0	0	0
4034	2,000	897	2,000	495	2,200	0	2,200	0	0
4084	4,000	0	4,000	0	4,000	0	4,000	0	0
6327	0	4,000	0	0	0	0	0	0	0
	6,000	15,006	16,000	7,392	6,200	0	6,200	0	0
	(6,000)	(15,006)	(16,000)	(7,392)	(6,200)		(6,200)		
<b><u>104</u></b>	<b><u>Council Events</u></b>								
1701	3,500	4,641	2,500	0	3,000	0	3,000	0	0
	3,500	4,641	2,500	0	3,000	0	3,000	0	0
4001	0	14,136	14,000	7,768	0	0	0	0	0
4032	1,000	160	1,000	254	2,000	0	2,000	0	0
4081	1,000	4,190	2,000	187	1,000	0	1,000	0	0
4087	500	0	500	0	500	0	500	0	0
4706	25,000	22,876	30,000	1,163	35,000	0	35,000	0	0
4720	0	0	1,000	250	3,000	0	3,000	0	0
5359	0	0	0	-1,163	-1,163	0	0	0	0
	27,500	41,361	48,500	8,459	40,337	0	41,500	0	0
	(24,000)	(36,721)	(46,000)	(8,459)	(37,337)		(38,500)		
<b><u>107</u></b>	<b><u>Grants and Projects</u></b>								
1180	0	85,828	0	8,000	8,000	0	0	0	0

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**Warminster Town Council**  
**Annual Budget - By Centre (Actual YTD Month 7)**  
**Note: Recommended Budget 2024-25**

	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>Total Income</b>									
4001	0	85,828	0	8,000	8,000	0	0	0	0
4700	0	19,493	21,750	12,163	0	0	0	0	0
4703	15,000	16,869	20,000	20,000	20,000	0	25,000	0	0
4704	10,000	10,000	10,000	5,000	10,000	0	10,000	0	0
4710	6,000	6,000	6,000	6,000	6,000	0	6,000	0	0
4712	2,000	2,011	4,000	2,682	4,000	0	4,000	0	0
4714	3,500	4,500	4,500	4,500	4,500	0	4,500	0	0
4715	10,000	3,885	10,000	2,368	10,000	0	10,000	0	0
4718	3,500	0	3,500	3,500	3,500	0	3,500	0	0
4722	3,000	0	3,000	3,000	3,000	0	5,000	0	0
5354	0	24,600	0	0	0	0	0	0	0
5356	0	-1,108	0	0	0	0	0	0	0
6327	0	-23,492	0	0	0	0	0	0	0
6350	0	0	0	8,000	8,000	0	0	0	0
6359	0	50,796	0	0	0	0	0	0	0
	0	20,000	0	0	0	0	0	0	0
<b>Overhead Expenditure</b>			82,750	67,212	69,000	0	68,000	0	0
<b>Movement to/(from) Gen Reserve</b>			(82,750)	(59,212)	(61,000)		(68,000)		
<b>201 CCTV</b>									
1193	0	0	0	83	83	0	0	0	0
1201	5,000	5,000	0	0	0	0	0	0	0
1205	7,000	4,297	8,150	12,632	12,632	0	8,415	0	0

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## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward	
1206	CCTV-Westbury TC Fees									
	10,700	15,967	16,300	24,018	24,018	0	23,375	0	0	
	Total Income									
	22,700	25,264	24,450	36,733	36,733	0	31,790	0	0	
4001	68,700	65,111	83,186	32,510	69,250	0	84,000	0	0	
4008	1,500	135	1,500	0	1,000	0	1,000	0	0	
4014	400	0	5,000	0	0	0	0	0	0	
4020	300	317	500	359	500	0	500	0	0	
4021	13,600	13,591	0	3,971	3,971	0	0	0	0	
4022	1,000	379	1,000	271	500	0	500	0	0	
4023	200	8	200	0	0	0	0	0	0	
4024	0	201	0	0	0	0	0	0	0	
4025	200	898	2,500	0	5,000	0	5,000	0	0	
4028	1,300	1,201	950	874	874	0	950	0	0	
4029	600	570	1,000	50	1,000	0	1,000	0	0	
4036	5,000	1,269	1,000	1,073	5,000	0	5,000	0	0	
4037	4,500	4,599	4,500	521	4,500	0	4,500	0	0	
4040	100	0	100	395	395	0	100	0	0	
5325	0	-737	0	0	0	0	0	0	0	
5977	0	588	0	0	0	0	0	0	0	
	97,400	88,129	101,436	40,024	91,990	0	102,550	0	0	
	(74,700)	(62,865)	(76,986)	(3,291)	(55,257)		(70,760)			
202	Dewey House									
1005	7,200	7,200	7,200	3,600	7,200	0	7,200	0	0	

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## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

Last Year 2022-23			Current Year 2023-24			Next Year 2024-25			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Total Income									
	7,200	7,200	7,200	3,600	7,200	0	7,200	0	0
4011	5,605	5,364	5,900	2,815	4,691	0	5,000	0	0
4012	200	491	250	1,262	2,000	0	2,000	0	0
4014	5,000	5,273	5,000	1,644	5,000	0	5,000	0	0
4020	200	15	200	0	200	0	200	0	0
4025	0	834	2,000	418	2,000	0	2,000	0	0
4028	1,700	1,571	2,000	1,840	1,840	0	2,000	0	0
4036	1,500	183	1,500	1,395	1,500	0	1,500	0	0
4037	1,600	1,777	1,600	237	1,600	0	1,600	0	0
4040	0	2,822	0	0	0	0	0	0	0
5977	0	12,816	0	0	0	0	0	0	0
Overhead Expenditure									
	15,805	31,147	18,450	9,611	18,831	0	19,300	0	0
Movement to/(from) Gen Reserve									
	(8,605)	(23,947)	(11,250)	(6,011)	(11,631)		(12,100)		
203 The Hub									
4012	0	0	0	233	500	0	500	0	0
4014	0	0	0	4,050	10,000	0	10,000	0	0
4020	0	0	0	59	200	0	200	0	0
4025	0	0	0	2,929	5,000	0	5,000	0	0
4037	0	0	0	266	500	0	500	0	0
4040	0	0	0	17	17	0	0	0	0
Overhead Expenditure									
	0	0	0	7,554	16,217	0	16,200	0	0
Movement to/(from) Gen Reserve									
	0	0	0	(7,554)	(16,217)		(16,200)		

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## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

Last Year 2022-23			Current Year 2023-24			Next Year 2024-25			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>208      Town Park Splashpad</b>									
4012		0	10,000	-3,248	6,000	0	6,000	0	0
4014		0	5,000	12,239	12,500	0	12,500	0	0
4020		0	1,500	1,079	1,100	0	1,200	0	0
4022		0	200	48	200	0	200	0	0
4036		0	5,000	3,126	4,000	0	4,000	0	0
4037		0	7,500	28	7,500	0	7,500	0	0
4040		0	500	10	10	0	0	0	0
			29,700	13,282	31,310	0	31,400	0	0
			0	(13,282)	(31,310)		(31,400)		
<b>209      Outside Services</b>									
1193		0	0	1,536	1,536	0	0	0	0
			0	1,536	1,536	0	0	0	0
			263,138	118,482	252,400	0	258,350	0	0
4001		0	0	69	0	0	0	0	0
4003		0	1,500	445	1,000	0	1,000	0	0
4007		0	3,500	1,460	2,500	0	3,500	0	0
4008		0	0	6	6	0	0	0	0
4009		0	573	650	650	0	650	0	0
4018		0	2,500	2,436	3,000	0	3,000	0	0
4020		0	2,400	1,052	2,400	0	2,400	0	0
4022		0	0	0	0	0	0	0	0
4024		0	0	0	0	0	0	0	0

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## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	Last Year 2022-23		Current Year 2023-24				Next Year 2024-25		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4025	800	1,184	3,000	678	1,200	0	1,200	0	0
4028	550	508	950	874	874	0	950	0	0
4035	7,000	3,029	7,000	0	7,000	0	7,000	0	0
4036	5,000	465	5,000	360	5,000	0	5,000	0	0
4037	0	0	0	288	0	0	0	0	0
4038	0	0	1,000	0	0	0	0	0	0
4040	10,000	8,464	5,500	5,435	6,500	0	6,500	0	0
4041	0	328	5,000	1,226	3,000	0	4,000	0	0
4042	27,000	21,137	30,000	15,610	30,000	0	30,000	0	0
4044	4,000	8,930	6,000	425	6,000	0	6,000	0	0
4045	200	104	200	0	200	0	200	0	0
4803	0	0	3,500	3,363	3,363	0	4,000	0	0
5318	0	0	0	-968	-968	0	0	0	0
5329	0	-8,317	0	0	0	0	0	0	0
5330	0	-3,168	0	0	0	0	0	0	0
5331	0	-25,000	0	0	0	0	0	0	0
5355	0	-814	0	0	0	0	0	0	0
5977	0	8,069	0	0	0	0	0	0	0
6138	0	82,132	0	0	0	0	0	0	0
	261,550	318,276	340,761	151,890	324,125	0	333,750	0	0
	(261,550)	(317,711)	(340,761)	(150,354)	(322,589)		(333,750)		
210									
1006	3,960	3,960	3,980	2,311	4,620	0	4,620	0	0

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## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

Last Year 2022-23			Current Year 2023-24				Next Year 2024-25		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1020	3,000	3,398	3,000	3,840	3,840	0	3,000	0	0
1179	0	686	0	0	0	0	0	0	0
1550	4,500	5,452	7,000	5,484	5,484	0	8,000	0	0
Total Income			13,980	11,635	13,944	0	15,620	0	0
4001	13,200	12,832	13,523	7,319	7,319	0	13,800	0	0
4012	14,000	10,747	7,000	7,770	13,000	0	13,000	0	0
4014	0	2,181	3,000	1,774	3,000	0	3,000	0	0
4020	5,000	1,599	5,000	1,273	2,500	0	2,500	0	0
4028	1,400	1,294	1,400	1,288	1,288	0	1,400	0	0
4035	0	2,427	0	3,904	0	0	0	0	0
4036	10,000	11,894	10,000	2,998	10,000	0	14,000	0	0
4037	2,000	1,508	1,500	28	1,500	0	1,500	0	0
4040	5,000	2,202	4,000	3,675	4,000	0	4,000	0	0
4041	0	450	1,000	782	782	0	1,000	0	0
4085	13,000	5,240	10,000	10,433	10,433	0	25,000	0	0
5315	0	-7,582	0	0	0	0	0	0	0
5329	0	-6,529	0	0	0	0	0	0	0
5359	0	0	0	-4,078	-4,078	0	0	0	0
5977	0	71,926	0	0	0	0	0	0	0
5996	0	-37,657	0	0	0	0	0	0	0
Overhead Expenditure			56,423	37,165	49,744	0	79,200	0	0
Movement to/(from) Gen Reserve			(42,443)	(25,529)	(35,800)		(63,580)		

212 Cemetery and Churchyard

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## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

Last Year 2022-23			Current Year 2023-24			Next Year 2024-25			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1212	500	1,485	1,000	142	1,000	0	1,000	0	0
Total Income			1,000	142	1,000	0	1,000	0	0
4011	250	259	290	190	314	0	350	0	0
4028	1,100	1,017	1,100	1,012	1,012	0	1,100	0	0
4212	0	5,416	0	0	0	0	0	0	0
5329	0	-1,016	0	0	0	0	0	0	0
Overhead Expenditure			1,390	1,202	1,326	0	1,450	0	0
Movement to/(from) Gen Reserve			(390)	(1,060)	(326)		(450)		
214	Public Conveniences (TP & CCP)								
1901	0	3,730	0	0	0	0	0	0	0
Total Income			0	0	0	0	0	0	0
4012	2,500	2,041	2,500	3,282	4,200	0	4,200	0	0
4014	3,000	4,681	3,000	4,119	7,500	0	4,000	0	0
4016	0	444	1,000	0	0	0	0	0	0
4020	2,000	1,940	1,500	1,201	2,000	0	2,000	0	0
4028	200	185	200	184	184	0	200	0	0
4036	3,000	12,397	3,000	8,089	3,000	0	3,000	0	0
4040	0	0	0	75	100	0	0	0	0
Overhead Expenditure			11,200	16,950	16,984	0	13,400	0	0
Movement to/(from) Gen Reserve			(11,200)	(16,950)	(16,984)		(13,400)		

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## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<u>215</u>	<u>Street Furniture</u>								
4028	400	370	0	0	0	0	0	0	0
4803	3,500	3,116	0	0	0	0	0	0	0
5977	0	447	0	0	0	0	0	0	0
5996	0	-76	0	0	0	0	0	0	0
	3,900	3,857	0	0	0	0	0	0	0
	(3,900)	(3,857)	0	0	0		0		
<u>216</u>	<u>Pavilion Cafe</u>								
1600	50,000	103,069	80,000	87,930	100,000	0	100,000	0	0
	50,000	103,069	80,000	87,930	100,000	0	100,000	0	0
3540	25,000	35,656	28,000	32,449	35,000	0	35,000	0	0
	25,000	35,656	28,000	32,449	35,000	0	35,000	0	0
	37,300	40,024	40,217	26,605	46,200	0	47,100	0	0
4007	150	0	150	18	150	0	150	0	0
4008	250	0	250	0	100	0	250	0	0
4010	100	0	100	0	0	0	0	0	0
4011	3,050	3,194	2,950	1,679	2,795	0	2,950	0	0
4014	2,500	484	2,500	4,860	6,000	0	4,000	0	0
4020	3,000	5,135	3,000	2,768	3,000	0	3,000	0	0
4022	400	298	300	197	300	0	300	0	0
4023	200	33	100	0	100	0	100	0	0

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**Warminster Town Council**  
**Annual Budget - By Centre (Actual YTD Month 7)**  
**Note: Recommended Budget 2024-25**

<u>Last Year 2022-23</u>			<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4025	200	116	100	107	150	0	150	0	0
4035	0	813	0	226	0	0	0	0	0
4036	2,000	2,344	2,000	2,430	2,500	0	2,000	0	0
4037	500	337	200	0	0	0	0	0	0
4040	500	176	500	91	250	0	250	0	0
4055	240	120	240	0	240	0	240	0	0
4059	0	167	0	0	0	0	0	0	0
4061	1,400	1,415	1,400	1,132	1,400	0	1,400	0	0
	51,790	54,656	54,007	40,114	63,185	0	61,890	0	0
	(26,790)	12,757	(2,007)	15,367	1,815		3,110		
217	<u>Play Areas</u>								
4010	1,000	0	500	0	500	0	500	0	0
4016	1,000	0	0	0	0	0	0	0	0
4020	500	298	500	81	250	0	250	0	0
4036	10,000	7,935	10,000	3,181	10,000	0	13,000	0	0
4037	0	675	0	0	0	0	0	0	0
4040	1,000	643	1,000	1,080	1,080	0	1,500	0	0
5338	0	-1,293	0	-618	-618	0	0	0	0
5977	0	9,059	0	0	0	0	0	0	0
	13,500	17,317	12,000	3,724	11,212	0	15,250	0	0
	(13,500)	(17,317)	(12,000)	(3,724)	(11,212)		(15,250)		
219	<u>Sweeper</u>								

Continued on next page

## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

<u>Last Year 2022-23</u>			<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4007 Uniform	0	0	50	0	50	0	50	0	0
4036 Repairs and Renewals	2,000	1,923	2,000	1,289	2,000	0	3,000	0	0
4040 Equipment/Furniture	0	4,113	0	0	0	0	0	0	0
4090 Sweeper Leasing	24,675	20,563	24,675	12,338	24,675	0	24,675	0	0
4091 Sweeper Consumables	1,200	1,962	2,500	1,385	2,500	0	2,500	0	0
4092 Sweeper Fuel	9,000	9,114	9,000	3,880	7,000	0	7,000	0	0
4093 Sweeper Waste Disposal	25,000	12,466	20,000	8,521	20,000	0	20,000	0	0
	61,875	50,140	58,225	27,413	56,225	0	57,225	0	0
	(61,875)	(50,140)	(58,225)	(27,413)	(56,225)		(57,225)		
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Continued on next page

## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>			<u>Next Year 2024-25</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>Overhead Expenditure</b>	25,450	25,205	23,300	16,173	24,056	0	23,800	0	0
<b>Movement to/(from) Gen Reserve</b>	(25,450)	(25,205)	(23,300)	(16,173)	(24,056)		(23,800)		
<b>221 Tennis Courts</b>									
1602 Tennis Court Income	0	0	0	3,494	3,494	0	0	0	0
<b>Total Income</b>	0	0	0	3,494	3,494	0	0	0	0
4040 Equipment/Furniture	0	0	0	320	320	0	0	0	0
4062 Stripe Fees	0	0	0	168	168	0	0	0	0
4063 Go Cardless Fees	0	0	0	32	32	0	0	0	0
6323 Tfr to Tennis Courts	0	0	0	3,013	3,013	0	0	0	0
<b>Overhead Expenditure</b>	0	0	0	3,534	3,533	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>	0	0	0	(40)	(39)		0		
<b>299 Services to be devolved</b>									
4000 UNALLOCATED GLOBAL BUDGET	345,000	0	0	0	0	0	0	0	0
5316 Tfr frm Services to be Devolve	-175,000	0	0	0	0	0	0	0	0
<b>Overhead Expenditure</b>	170,000	0	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>	(170,000)	0	0	0	0		0		
<b>301 Civic Centre</b>									
1001 Letting Income	40,000	42,188	40,000	22,609	44,000	0	44,000	0	0
1002 Events Income	500	573	1,000	1,079	1,079	0	1,000	0	0
1003 Equipment Hire	0	103	0	8	8	0	0	0	0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

Last Year 2022-23			Current Year 2023-24				Next Year 2024-25		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1004	0	375	0	0	0	0	0	0	0
1193	0	147	0	181	181	0	0	0	0
1300	0	0	1,000	315	800	0	800	0	0
1305	0	1,543	500	539	1,000	0	1,000	0	0
Total Income			42,500	24,731	47,068	0	46,800	0	0
4001	67,500	68,896	65,166	34,800	74,150	0	82,800	0	0
4005	0	0	0	406	406	0	0	0	0
4007	200	202	200	0	200	0	200	0	0
4008	500	25	500	50	500	0	500	0	0
4011	7,300	6,986	7,700	4,190	6,986	0	7,450	0	0
4012	1,000	3,066	1,250	1,097	1,900	0	2,000	0	0
4013	-37,200	-37,200	-37,200	-21,700	-37,200	0	-37,200	0	0
4014	25,000	21,134	25,000	7,805	20,000	0	20,000	0	0
4020	1,750	2,980	4,000	1,552	3,000	0	3,000	0	0
4021	0	0	0	109	0	0	0	0	0
4022	200	0	0	0	0	0	0	0	0
4023	0	0	0	54	54	0	0	0	0
4024	0	17	0	399	700	0	700	0	0
4025	2,000	1,503	2,000	653	2,000	0	2,000	0	0
4028	3,000	2,772	3,000	2,759	2,759	0	3,000	0	0
4029	2,500	1,658	2,000	2,006	2,006	0	2,000	0	0
4031	1,000	738	1,000	798	1,200	0	1,200	0	0
4035	1,000	1,019	1,000	1,202	1,800	0	1,200	0	0
4036	7,500	8,646	3,000	5,721	6,000	0	3,000	0	0

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## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4037	7,500	7,607	8,000	9,531	10,000	0	9,500	0	0
4040	1,000	1,968	1,000	154	1,000	0	1,000	0	0
4055	240	120	240	0	240	0	240	0	0
4059	0	167	0	0	0	0	0	0	0
4061	250	533	800	180	500	0	500	0	0
4101	0	0	600	0	600	0	600	0	0
4801	750	572	750	836	1,000	0	750	0	0
5315	0	0	0	-575	-575	0	0	0	0
5977	0	18,956	0	0	0	0	0	0	0
5996	0	-4,045	0	0	0	0	0	0	0
	92,990	108,318	90,006	52,027	99,226	0	104,440	0	0
	(52,490)	(63,390)	(47,506)	(27,297)	(52,158)		(57,640)		
305									
	7,500	7,947	7,500	2,918	6,000	0	7,500	0	0
	7,500	7,947	7,500	2,918	6,000	0	7,500	0	0
	3,000	-281	3,000	192	2,400	0	3,000	0	0
	200	0	0	0	0	0	0	0	0
	3,200	-281	3,000	192	2,400	0	3,000	0	0
	250	16	100	0	100	0	100	0	0
	250	16	100	0	100	0	100	0	0
	4,050	8,212	4,400	2,726	3,500		4,400		

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

		<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>			<u>Next Year 2024-25</u>			
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>306</b>	<b><u>Civic Centre Coffee Bar</u></b>									
1581	Coffee Bar Sales	0	1,933	1,000	701	1,200	0	1,200	0	0
	<b>Total Income</b>	0	1,933	1,000	701	1,200	0	1,200	0	0
3535	Coffee Bar Purchases	0	188	400	0	400	0	400	0	0
	<b>Direct Expenditure</b>	0	188	400	0	400	0	400	0	0
4020	Consumables & Other Expenses	0	159	0	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	0	159	0	0	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	0	1,586	600	701	800		800		
<b>499</b>	<b><u>Capital Expenditure</u></b>									
1180	Grants Recieved	0	0	0	3,932	3,932	0	0	0	0
1184	Capital Grants	0	0	0	127,991	127,991	0	0	0	0
1710	CIL Receipts	0	98,279	0	74,560	74,560	0	0	0	0
	<b>Total Income</b>	0	98,279	0	206,483	206,483	0	0	0	0
801	Land & Buildings Depreciation	0	30,615	0	0	0	0	0	0	0
811	Leasehold Land & Buildings	0	790	0	0	0	0	0	0	0
821	Vehicles & Equip. Depreciation	0	32,294	0	0	0	0	0	0	0
841	Infrastructure Assets Dep'n	0	66,358	0	0	0	0	0	0	0
898	Deferred Grants Released	0	41,778	0	0	0	0	0	0	0
899	Depreciation Reversal	0	-130,057	0	0	0	0	0	0	0
4901	Loan Repayment Capital	25,863	25,863	28,509	13,411	27,154	0	28,509	0	0

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## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>			<u>Next Year 2024-25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR
								Carried Forward
4902	13,739	13,739	11,093	6,389	12,448	0	11,093	0
4909	0	0	0	18,720	18,720	0	0	0
4917	0	0	0	0	0	0	0	0
4920	0	-7,778	0	0	0	0	0	0
4921	0	0	0	3,648	3,648	0	0	0
4928	0	7,778	0	10,627	10,627	0	0	0
4933	0	0	0	4,774	4,774	0	0	0
4934	0	0	0	0	0	0	0	0
4937	0	0	0	0	0	0	0	0
4938	0	0	0	0	0	0	0	0
4939	0	0	0	3,902	3,902	0	0	0
4941	0	0	0	1,133	1,133	0	0	0
4942	0	0	0	242,991	242,991	0	0	0
4943	0	0	0	5,216	5,216	0	0	0
4944	0	0	0	47,911	47,910	0	0	0
4945	0	0	0	32,858	32,858	0	0	0
4999	0	222,364	0	0	0	0	0	0
5138	0	0	0	-5,216	-5,216	0	0	0
5315	0	-131,010	0	-177,254	-177,254	0	0	0
5316	0	0	0	-10,627	-10,627	0	0	0
5323	0	0	0	-10,000	-10,000	0	0	0
5325	0	-2,000	0	0	0	0	0	0
5350	0	0	0	-32,858	-32,858	0	0	0
5352	0	-59,667	0	0	0	0	0	0

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## Warminster Town Council

## Annual Budget - By Centre (Actual YTD Month 7)

Note: Recommended Budget 2024-25

	<u>Last Year 2022-23</u>		<u>Current Year 2023-24</u>				<u>Next Year 2024-25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
5353		0	-12,372	0	0	0	0	0	0
5354		0	-647	0	0	0	0	0	0
5359		0	0	-3,902	-3,902	0	0	0	0
5900		0	-130,057	0	0	0	0	0	0
5998		0	-13,603	0	0	0	0	0	0
6306		0	98,279	0	74,560	74,560	0	0	0
6315	100,000	330,000	179,492	179,492	179,492	0	150,000	0	0
Overhead Expenditure	139,602	382,667	219,094	405,776	425,576	0	189,602	0	0
Movement to/(from) Gen Reserve	(139,602)	(284,389)	(219,094)	(199,293)	(219,093)		(189,602)		
Total Budget Income	1,464,252	1,756,250	1,538,678	1,761,938	1,824,450	0	1,625,807	0	0
Expenditure	1,464,252	1,759,404	1,538,678	1,121,008	1,800,174	0	1,625,807	0	0
Movement to/(from) Gen Reserve	0	(3,153)	0	640,930	24,276		0		

## Warminster Town Council

## Budget Notes

<u>A/c Code</u>	<u>Description</u>	<u>Centre</u>	<u>Description</u>	<u>Budget Notes</u>
1176	Precept	101	Council Administration	Represents 1.17% Increase subject to taxbase change
4024	Photocopier Charges	101	Council Administration	New Copier CC- Dewey House free old
4025	IT (Website & Email)	101	Council Administration	Omega now on 4029.
4027	Subscriptions and Publications	101	Council Administration	Now includes Visit Wiltshire
4029	Licences	101	Council Administration	RBS Licence
4056	Accountancy Fees	101	Council Administration	Increase to 2 visits/mth Allow occasional extras
4057	Audit Fees	101	Council Administration	External £2100, Internal 2@£480
4059	Other Professional Fees	101	Council Administration	H R Contract.
4060	Bank Charges	101	Council Administration	HSBC refunded some charges
4001	Salaries	102	Civic and Democratic	Projected and budgeted on Admin
4023	Printing & Stationery	102	Civic and Democratic	Recode to 4033
4025	IT (Website & Email)	102	Civic and Democratic	25
4033	Advertising	102	Civic and Democratic	Advertising meetings
4080	Mayoral Expenses	102	Civic and Democratic	C/F underspend to 4079/102
4082	Town Crier	102	Civic and Democratic	Projection includes Uniform. 2013/14 = £300 Honorarium + £200 Costume
6319	Tfr to Elections Reserve	102	Civic and Democratic	Emr to £20K in five years
4001	Salaries	103	Policy and Communications	Projected and budgeted on Admin
4001	Salaries	104	Council Events	Projected and budgeted on Admin
4087	Civic Service	104	Council Events	W Radio P A costs included in Grant
4706	Christmas Lights	104	Council Events	£15000 plus 200 Trees @£14. Now includes Catenary Cable Mtce
1180	Grants Recieved	107	Grants and Projects	Includes £51K for Rugby Club - see 6350
4001	Salaries	107	Grants and Projects	Projected and budgeted on Admin
4700	Grants - Large	107	Grants and Projects	£10K ex CIL £13.3K from Dewey
4703	WCR Community Radio SLA	107	Grants and Projects	Grant reduced and agreed through to 2022 @ £10K/annum
4710	Enterprise Warminster	107	Grants and Projects	Commitment £600/month - £7200 but limited to Actual Cost
4714	Neighbourhood Planning	107	Grants and Projects	To EMR if not spent

## Budget Notes

<u>A/c Code</u>	<u>Description</u>	<u>Centre</u>	<u>Description</u>	<u>Budget Notes</u>
1205	CCTV-West Wilts Tr Estate Fees	201	CCTV	Revised basis from 1/4/23
1206	CCTV-Westbury TC Fees	201	CCTV	Revised basis from 1/4/23
4014	Electricity and Gas	201	CCTV	Now under Community Hub
4022	Postage & Telephone	201	CCTV	55.73/mth plus Mobile phones
4029	Licences	201	CCTV	Includes Cherry Picker Licence
4037	Maintenance Contracts	201	CCTV	Annual Maintenance
5325	Tfr from CCTV	201	CCTV	To extinguish EMR
4011	Rates	202	Dewey House	Allow 6.1%
4020	Consumables & Other Expenses	202	Dewey House	Not required
4028	Insurance	202	Dewey House	Allow 3%
4036	Repairs and Renewals	202	Dewey House	To EMR if not spent
4040	Equipment/Furniture	202	Dewey House	Miscoded
4003	Employers NI	209	Outside Services	Miscoded
4008	Training	209	Outside Services	Allow for add'l staff member
4020	Consumables & Other Expenses	209	Outside Services	Includes £4,400 War Memorial cleaning
4024	Photocopier Charges	209	Outside Services	Not required
4035	Refuse Collection\Bin Emptying	209	Outside Services	Covers all areas
4042	Vehicle Costs	209	Outside Services	£319.28/mth + £26.77 Lease/Lease + Fuel £50/mth, £500 Insurance, RFL £240
1006	Rent - 23 Weymouth St	210	Town Park	23 Weymouth St £320/mth, (2018/19 £330)
4001	Salaries	210	Town Park	Boat workers
4012	Water Rates	210	Town Park	Water for Pool\Park\Toilets in Town Park excludes Splashpad
4014	Electricity and Gas	210	Town Park	S/be Cafe
4028	Insurance	210	Town Park	Allow 3%+ £400 for Boats
4035	Refuse Collection\Bin Emptying	210	Town Park	S/be under Outside Services
4011	Rates	212	Cemetery and Churchyard	Allow 6.1%
4014	Electricity and Gas	214	Public Conveniences (TP & CCP)	Probably Charged Elsewhere

## Budget Notes

<u>A/c Code</u>	<u>Description</u>	<u>Centre</u>	<u>Description</u>	<u>Budget Notes</u>
4020	Consumables & Other Expenses	214	Public Conveniences (TP & CCP)	Includes cleaning expenses
3540	Pavilion Purchases	216	Pavilion Cafe	35% of Sales
4011	Rates	216	Pavilion Cafe	Allow 6.1%
4035	Refuse Collection\Bin Emptying	216	Pavilion Cafe	ecode
4055	Stocktaking Fees	216	Pavilion Cafe	£60/qtr
4010	Health & Safety	217	Play Areas	Weekly checks plus Annual ROSPA inspection
4016	Cleaning	217	Play Areas	Not required
4037	Maintenance Contracts	217	Play Areas	Cleaning of Safety Surfaces and Equipment
4040	Equipment/Furniture	217	Play Areas	£11K Zipwire repairs
4011	Rates	220	Depot	Allow 6.1%
4018	Rent	220	Depot	Rent £3750/qtr plus Service charge £215/qtr
4000	UNALLOCATED GLOBAL BUDGET	299	Services to be devolved	To EMR at 31/3/23. Not yet certain to take on
1002	Events Income	301	Civic Centre	Film shows etc
4011	Rates	301	Civic Centre	Allow 6.1%
4022	Postage & Telephone	301	Civic Centre	Not required
4025	IT (Website & Email)	301	Civic Centre	RBS Bookings Package
4028	Insurance	301	Civic Centre	Allow 5%
4037	Maintenance Contracts	301	Civic Centre	Enhanced contract to cover ADT call outs.
4055	Stocktaking Fees	301	Civic Centre	Quarterly visits
3530	Bar Purchases	305	Civic Centre Bar	Budget 60% Margin gross
5315	Tfr from Capital Projects	499	Capital Expenditure	Projection incl £36,207
5998	Assets Funded from Grants	499	Capital Expenditure	Dewey Trust Funding of Splashpad
6315	Tfr to Capital Projects	499	Capital Expenditure	Increased due to removal of £345K for Devolved Projects

Budget Summary

Year Ended 31st March 2025

	2023-24		2024-25	Budget	
	Projected	Budgeted (revised)	Proposed	Incr/Decr	
<b>EXPENDITURE</b>					
Council Administration	397360	378186	406450	28264	7.47%
Civic & Democratic	15837	11500	15700	4200	36.52%
Policy & Communications	6200	6000	6200	200	3.33%
Council Events	40337	34500	41500	7000	20.29%
Grants & Projects	69000	61000	68000	7000	11.48%
Town Park Splashpad	31310	29700	31400	1700	5.72%
Outside Services	324125	340761	333750	-7011	-2.06%
Town Park	49744	56423	79200	22777	40.37%
Cemetery & Churchyard	1326	1390	1450	60	4.32%
Public Conv - Town Park & Central Car Park	16984	11200	13400	2200	19.64%
Pavilion Café	98185	82007	96890	14883	18.15%
Play Areas	11212	12000	15250	3250	27.08%
Street Sweeping	56225	58225	57225	-1000	-1.72%
Depot	24056	23300	23800	500	2.15%
Tennis Courts	3533	0	0	0	
<b>Finance</b>	<b>1145434</b>	<b>1106192</b>	<b>1190215</b>	<b>84023</b>	<b>7.60%</b>
Civic Centre - Administration	99226	90006	104440	14434	16.04%
Civic Centre - Bar	2500	3100	3100	0	0.00%
Civic Centre - Coffee Bar	400	400	400		
<b>Civic Centre</b>	<b>102126</b>	<b>93506</b>	<b>107940</b>	<b>14434</b>	<b>15.44%</b>
<b>CCTV</b>	<b>91990</b>	<b>101436</b>	<b>102550</b>	<b>1114</b>	<b>1.10%</b>
Dewey House	18831	18450	19300	850	4.61%
<b>The Hub</b>	<b>16217</b>	<b>0</b>	<b>16200</b>	<b>16200</b>	
	<b>127038</b>	<b>119886</b>	<b>138050</b>	<b>18164</b>	
<b>TOTAL EXPENDITURE</b>	<b>1374598</b>	<b>1319584</b>	<b>1436205</b>	<b>116621</b>	<b>8.84%</b>
<b>INCOME</b>					
Council Administration	50244	20000	50000	30000	150.00%
Civic & Democratic	0	0	0	0	
Policy & Communications	0	0	0	0	
Council Events	3000	2500	3000	500	20.00%
Grants & Projects	8000	0	0	0	
Town Park Splashpad	0	0	0	0	
Outside Services	1536	0	0	0	
Town Park	13944	13980	15620	1640	11.73%
Open Spaces	0	0	0	0	
Cemetery & Churchyard	1000	1000	1000	0	0.00%
Public Conv - Town Park & Central Car Park	0	0	0	0	
Street Furniture	0	0	0	0	
Pavilion Café	100000	80000	100000	20000	25.00%
Play Areas	0	0	0	0	
Skate Park	0	0	0	0	
Street Sweeping	0	0	0	0	
Depot	0	0	0	0	
Tennis Courts	3494	0	0	0	
Services to be Devolved					
<b>Finance</b>	<b>181218</b>	<b>117480</b>	<b>169620</b>	<b>52140</b>	<b>44.38%</b>
Civic Centre - Administration	47068	42500	46800	4300	10.12%
Civic Centre - Bar	6000	7500	7500	0	0.00%
Civic Centre - Coffee Bar	1200	1000	1200		
<b>Civic Centre</b>	<b>54268</b>	<b>51000</b>	<b>55500</b>	<b>4500</b>	<b>8.82%</b>
<b>CCTV</b>	<b>36733</b>	<b>24450</b>	<b>31790</b>	<b>7340</b>	<b>30.02%</b>
Dewey House	7200	7200	7200	0	0.00%
	<b>43933</b>	<b>31650</b>	<b>38990</b>	<b>7340</b>	
<b>TOTAL INCOME</b>	<b>279419</b>	<b>200130</b>	<b>264110</b>	<b>63980</b>	<b>31.97%</b>
<b>NET REVENUE EXPENDITURE</b>	<b>1095179</b>	<b>1119454</b>	<b>1172095</b>	<b>52641</b>	
<b>PROJECTS</b>					
General Capital	179492	179492	150000	-29492	
Loan Charges	39601	39602	39602	0	
<b>CAPITAL &amp; PROJECT EXPENDITURE</b>	<b>219093</b>	<b>219094</b>	<b>189602</b>	<b>-29492</b>	<b>-13.46%</b>
<b>TOTAL NET EXPENDITURE</b>	<b>1314272</b>	<b>1338548</b>	<b>1361697</b>	<b>23149</b>	<b>1.73%</b>
Financed as follows					
General Reserve at 1st April	311586	361501	335862		
General Reserve at 31st March	335862	361501	335862 **		
Funded from/(added to) General Reserve	-24276	0	0		
Precept Support Grant	0	0	0	0	
Precept Required	1338548	1338548	1361697	23149	1.73%
<b>TOTAL TAXATION FUNDING REQUIRED</b>	<b>1338548</b>	<b>1338548</b>	<b>1361697</b>	<b>23149</b>	<b>1.73%</b>
	<b>1314272</b>	<b>1338548</b>	<b>1361697</b>		

ADJUSTED BASIS

Band D Equivalents	6289.58	6289.58	NYA	0	0.00%
Precept per Band D Equivalent (£/annum)	£ 212.82	£216.50		£3.68	1.73%
Precept per Band D Equivalent (p/week)	408.15	415.20		£0.07	1.73%

Note:\*\* Recommended minimum reserve equal to 3 months net revenue expenditure 273795 279864 293024

Earmarked Reserves	31/03/2023	31/03/2024 (Projected)	31/03/2025 (Available)
Council - Revenue	57599	42667	42667
Council - Capital/Buildings	565566	567804	717804
Council - C I L/S106	135614	177316	177316
Devolved Services	514770	504143	504143

**Budget Summary**

**Year Ended 31st March 2025**

	<b>2023-24</b>		<b>2024-25</b>		<b>Budget</b>
	<b>Projected</b>	<b>Budgeted</b>	<b>Proposed</b>		<b>Incr/Decr</b>
Elections		30000	35000		40000
CCTV		9792	9792		9792
		1313341	1336722		1491722
General Reserve		311586	335862		335862
		1624927	1672584		1827584



**Recommendation:**

**Members agree to the quotation from Wiltshire Wildlife Trust to work with officers to develop costed designs for replacing the sheet piling around the lake with a more natural biodiversity rich alternative.**

**Purpose of the Report**

**To give information to members to allow them to make an informed decision.**

**Background**

The Lake Pleasure Grounds were formally opened by the Marquis of Bath at 4pm on Saturday 26<sup>th</sup> July 1924. At the time there were four rowing boats and two children's canoes available for hire. (See below postcard from Circa 1928.) More recently, a little while after Wiltshire Council stopped running boats on the lake, four pedaloes were introduced by the Friends of Warminster Park. In 2018 Warminster Town Council decided to re-introduce rowing boats after many requests from members of the public.

There are currently five rowing boats and two canoes available for hire. These are available to hire on weekends and during school holidays from May to the beginning of September.

In addition to this the model boat club use the lake twice a week.



These along with the large number of wildfowl and other freshwater animals using the lake ensure a diverse use of the lake. As a result, management of the Lake Pleasure Grounds is always seeking a balance between different views from different user groups e.g., those who enjoy the peace and quiet and those who want to make some noise.

At a meeting of the Parks and Estate Committee on 30<sup>th</sup> May 2023 Minute [PE/23/014](#)  
*“Members resolved to instruct officers to obtain quotes from a suitably qualified company to carry out a detailed survey of the lake, to include bank integrity and current biodiversity value and current usage. Once this has been carried out, a costed proposal should be sought to ensure ongoing integrity of the lake bank”.*

## **Findings**

As mentioned above officers are aware that the sheet piling will need replacing in the coming years. The Friends of Warminster Rivers have also recently carried out testing on the water in the lake. (This is available to members on request) Their initial findings indicate that the lake has high levels of ammonia and low levels of invertebrate life.

After speaking with both Wiltshire Wildlife Trust and Wessex Rivers Trust both agreed this is likely to be because of the large amount of wildfowl faeces in the lake and the lack of habitat within the lake.

Officers have received a quotation from Wiltshire Wildlife Trust to work with officers to develop costed designs which can then be taken to tender. The cost of this is £3,925.

## **Financial and Resource Implications**

The cost of the works can be taken from Earmarked Reserves Services to be Devolved.

## **Legal Implications and Legislative Powers**

The council has the power to provide this service under the General Power of Competence.

## **Environmental Implications**

The appointed contractor will be responsible to ensure any required licences are sought before any work is undertaken. This work will carry many environmental benefits.

## **Risk Assessment**

Risk assessments will be carried out prior to any works being carried out.

## **Crime and Disorder**

Officers are not aware of any issues the council should consider under the Crime and Disorder Act.

## Warminster Town Council Pedestrian Signage

A review of the Warminster Town Council pedestrian signage has been undertaken to understand whether the present signage is relevant, in a good state of repair, and hence fit for purpose.

There are currently 16 black and gold fingerpost signs (see fig. 1) throughout the town centre. These signs are owned and maintained by Warminster Town Council. The primary purpose of these signs is to guide visitors to key destinations in the town centre such as the railway station, Athenaeum Centre etc. A photograph of each signpost has been taken to log the position and condition of each sign. It should be noted that there are a number of blue and white pedestrian signs (see fig. 2) throughout the town which have been installed and are maintained by Wiltshire Council.

Having been installed for some time, the fingerpost signs are now in need of being repainted and refreshed. Some of the individual 'fingers' need to be replaced as the destinations are no longer relevant e.g., Assembly Rooms, and some need to be realigned as they are pointing in the wrong direction. The sign wording and 'finger' surrounds will be repainted in white as this will make the signs easier to read compared to the current gold paint.

A quote has been obtained for the cost of redecorating of 16 finger/signposts, 17 hanging basket posts and five CCTV posts. This quote includes labour, materials, hire of any equipment or scaffolding, and any permits required to complete the work.

Fig. 1. Example of WTC Pedestrian Signage



Fig. 2. Example of Wiltshire Council Pedestrian Signage





# WARMINSTER TOWN COUNCIL CLIMATE STRATEGY ACTION PLAN 2024-2029



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View from Battlesbury Hill

## EXECUTIVE SUMMARY

Warminster Town Council recognises that the Climate Strategy Action Plan follows on from the Climate Change Strategy and the Warminster Pledge.

The purpose of this action plan is to set out a series of projects and the tasks/steps that need to be carried out to reach the goals. It seeks to identify the organisations who we will collaborate with in order to carry out each task, a time scale and what measures will be used to evaluate progress. It identifies areas of focus for the period from 2024 to 2029. It will be reviewed each year to measure what progress has been made. collaborate

Warminster Town Council has limited resources and limited powers. The action plan tries to set out specific things the town council can do. It also sets out things that the wider community can do. The action plan's ambition is to take measured, deliverable steps to reduce the amount of carbon dioxide and other greenhouse gases the town council is responsible for emitting. It is important to recognise the town council's spheres of influence and recognise that not everything can be achieved. Whilst it can encourage others to do likewise, it cannot force people to do things and it cannot fund some of the major changes needed. However, it can lead by example and engage with partners and the community to inspire action and provide information.

## Warminster Town Council's Spheres of Influence



The Action Plan is not a plan to turn the whole of Warminster into a zero-carbon community, but it is there to assist in that process, particularly by concentrating on very local issues. For example, the Government or Wiltshire Council haven't the knowledge to bring forward plans to improve cycleways in Warminster, but we have and when we do, we can tap into any funding on offer from Wiltshire Council and/or the Government.

## **Forward**

Climate change, another problem amongst so many. At a time when so many people are worried about the cost-of-living crisis and are facing a winter of hardship, it might be thought people have enough to cope with, without the added issue of climate change. However, no matter how bad the current problems, the issue of climate change won't go away. Some of the problems we face today stem from failing to act sooner on climate change. We must take action now.

## **About this document**

This document has deliberately been kept simple and succinct to encourage a wide readership. The council's climate webpages complement the strategy.

It is widely agreed that climate change is a massive problem. As a town council, we cannot change the world, but we can play our part.

There are some actions that need to be taken at a global level, some by national government, some by councils like Wiltshire and some by national businesses. There are also actions that need to be taken at a very local level, by the town council, by local organisations, by families and individuals.

Warminster Town Council will support the Government and Wiltshire Council in their efforts to combat climate change.

Warminster Town Council will also take actions of its own and it will strive to provide local leadership by example, by encouragement and by spreading ideas.

This action plan is not about having a 'perfect' council while ignoring the wider community. Nor is it about imagining that the town council has the powers, resources, and ability to bring about all the changes locally that are needed.

This is about working with the community so together we can achieve a common aim.

This makes public engagement and buy-in from organisations and businesses critical to its success.

This strategy is not perfect, and it is not an exhaustive list, but this is a living document that can be changed and updated as things are achieved, as circumstances change, as knowledge increases, and as funding sources and new opportunities unfold.

## INTRODUCTION

Speaking about the urgent need for greater collective climate action at the COP26 UN climate conference, David Attenborough said: “If working apart we are a force powerful to destabilise our planet, surely working together we are powerful enough to save it...in my lifetime I’ve witnessed a terrible decline. In yours, you could and should witness a wonderful recovery.”

Climate change is happening now. We can see some of the consequences virtually every day in the news. Extreme weather events, floods, heat waves, wildfires, rising sea levels, droughts. Climate change impacts on ecosystems - damaging the fragile webs of life that interlinks people, landscape, animals, and the environment.

Climate change impacts on people. It has economic impacts, health impacts, the environment can’t be separated from human welfare and happiness. It will change what crops countries can grow and reduce crop yields. Climate change will increase competition for food, land, and other resources. It will displace millions of people from their homes and cause mass migration.

It can be tempting to think or hope that climate change mainly affects other people in other countries. In some countries around the world, the impacts have been even worse than here in the UK. But the truth is that what happens in other countries and to other people impacts on us in the UK. The UK is not immune to the effects of climate change and unless action is taken, the problems the UK faces will worsen.

Climate change can seem overwhelming - even if you want to play a part in combating it, it can seem impossible to know where to start. It may seem futile to do your bit if others are not. It is easy to look at “others” be it; other people, the government, businesses, other countries, billionaires, councils, the list goes on - and in many cases they may appear to be failing to act with the sense of urgency and radicalism that many think is required.

However, none of that will change if we do nothing.

If you are not convinced climate change is real and happening and incredibly harmful, then this document is unlikely to persuade you otherwise.



## Emissions

Throughout this document we use the term 'carbon' and 'carbon dioxide'. Carbon is not harmful in itself but is used as shorthand for carbon dioxide - the gas responsible for 80% of global warming. Other greenhouse gases also contribute to climate change, such as methane and nitrous oxides. While carbon dioxide (CO<sub>2</sub>) is the largest component, we need to stop all greenhouse gases from accumulating in the atmosphere. The actions that we put in place will also decrease the other main greenhouse gases.

**An average person in the UK will be responsible for 5.2 tonnes of CO<sub>2</sub> emissions per year.**

### Did you know?

If you make a return trip to Rome  
by train you will emit 0.01 tonnes of CO<sub>2</sub>e  
by car you will emit 0.16 tonnes of CO<sub>2</sub>e (with four people travelling)  
by plane you will emit 0.44 tonnes of CO<sub>2</sub>e

A return flight to Orlando (Florida USA) will emit 2.1 tonnes of CO<sub>2</sub>.  
That's 40% of what a typical person will be responsible for in a year in just two flights.








### Can't we just plant more trees to absorb CO<sub>2</sub>?

If an area the size of Wiltshire was completely covered with trees it could absorb only 1/3 of our county's annual emissions.  
Planting trees will help but alone it cannot be a solution.



## SEVEN ACTIONS

Warminster Town Council is not acting alone. Wiltshire Council has identified seven areas for action and Warminster Town Council has used these same seven categories to group actions that are being taken. The categories are transport, homes and the built environment, energy, natural environment, resources and waste, green economy, natural environment, and a carbon neutral council.

	<p><b>Transport</b> - Zero emissions transport is a necessary priority, since transport produces the largest proportion of emissions in the county. Achieving zero emissions surface transport in Wiltshire is a challenge which will require action across all areas, with a significant role played by zero emissions vehicles, in conjunction with reducing trips and shifting modes. Warminster Town Council can play its part.</p>
	<p><b>Homes and the Built Environment</b> - It seems undeniable that all new buildings need to be as near to net zero carbon as possible. They should be built to use less energy and be run on low carbon sources of electricity and heat. Existing buildings need to be retrofitted to cut energy use and to switch to low carbon sources of electricity and heat. All buildings also need to be able to cope with the impacts of climate change.</p>
	<p><b>Energy</b> - We need to reduce the amount of energy we use. When we do have to use energy, it should be low carbon forms of energy. This includes energy from microgeneration.</p>
	<p><b>Natural Environment, Food and Farming</b> - A healthy natural environment is crucial to achieving net zero and providing ways for people and wildlife to adapt to the stresses of climate change. Central to our challenge is the efficient and sensitive use of land for all our needs - local food production, preserving habitats, generating energy, absorbing carbon dioxide, and providing homes.</p>
	<p><b>Resources and Waste</b> - Using the waste hierarchy 'reduce, reuse, recycle, recover energy' helps reduce the energy and emissions associated with extracting, manufacturing, transporting, and storing all the products we use.</p>
	<p><b>Green Economy</b> - We want to grow a net zero, climate resilient economy in Warminster. This includes opportunities for training and more jobs in green sectors, as well as building up supply chains to enable objectives in our other delivery themes.</p>
	<p><b>Carbon Neutral Council</b> - Warminster Town Council aims to become a carbon neutral organisation. The council's role also extends to providing leadership and opportunities to share knowledge and learn from one another.</p>

## MAKING A START – Steps Warminster Town Council has already taken

The town council wishes to show leadership by example. The town council has already taken steps to reduce its environmental impact. For example, the council:

- has switched to a green energy supplier for all the buildings it runs.
- has installed solar panels on the civic centre, public toilets, the boat house, and the Pavilion Café.
- uses biodegradable cups in the Pavilion Café.
- uses composting in the Lake Pleasure Grounds.
- has timer switches on the lights e.g., in the Lake Pleasure Grounds
- sells biodegradable doggy bags at the Civic Centre
- has recycling bins in the Lake Pleasure Grounds and in council buildings.
- works in partnership with the Warminster Area Board and Wiltshire Council on their climate change agenda/actions.
- has pledged to strive to become a carbon neutral organisation by 2030.
- has supported the provision of a water refill station by the library.
- introduced a Green Civic Award - to recognise public action on the environment.
- transitioned the council vehicles to electric.
- strives to incorporate sustainability considerations in all decision making.



The Lake Pleasure Grounds and Smallbrook Meadows are significant contributors to biodiversity in Warminster. If the town council takes on management of further land from Wiltshire Council, it will seek to increase biodiversity and reduce carbon emissions.

The town council is working to embed environmental considerations in the next Neighbourhood Plan and Town Centre Master Plan; encompassing things such as: environmental standards for new houses and development. The town

council has employed consultants to help with this process with the explicit intention of securing stronger environmental measures.

The town council has an earmarked reserve for climate change, which currently stands at £10,000. This can be used to fund appropriate schemes.

## TRANSPORT

Zero emissions transport is a necessary priority for Wiltshire Council and at a more local level, since transport produces the largest proportion of emissions in the county. Achieving zero emissions surface transport in Wiltshire is a challenge which will require action across all areas, with a significant role played by zero emissions vehicles, in conjunction with reducing trips and shifting modes.



At a town level, where we can switch to making journeys by foot or bicycle

Buses reduce congestion and improve air quality. A double-decker bus can take up to 75 cars off the road and switching just one journey in 25 to the bus would save two million tonnes of CO2 emissions. Choosing a bus more often, strengthens this mode of transport as a more sustainable, inclusive, and accessible form.

Concessionary bus passes are available for older and disabled residents, which currently entitles the holder to free off-peak travel on local services from 9.30am to 11pm Monday to Friday, plus all day weekends and bank holidays.

Wiltshire Day Rover tickets, other ticket promotions and contactless payments are also available. The Wiltshire Day Rover ticket provides one day's unlimited travel on nearly all local bus services in Wiltshire, across approximately 200 routes in the county.

The Connecting Wiltshire: Bus, website ( <https://www.connectingwiltshire.co.uk/getting-around/bus/>) provides useful information for planning a trip by bus, journey planners and live traffic, bus and train updates.

**New conventional petrol and diesel cars and vans will be banned from sale in the UK from 2035.**



## HOMES AND THE BUILT ENVIRONMENT

It seems unquestionable that all new buildings need to be as near to net zero carbon as possible. They should be built to use less energy and be run on low carbon sources of electricity and heat. Existing buildings need to be retrofitted to cut energy use and to switch to low carbon sources of electricity and heat.

All buildings also need to be able to cope with the impacts of climate change. Warminster has a mass of listed buildings and an important historic heritage.

Over 1,000 new houses are planned for Warminster as part of the West Urban Extension. Unfortunately, they were given the go ahead under old regulations, but we will use what influence we have to press for construction with the highest possible environmental standards.



## ENERGY

We need to reduce the amount of energy we use. When we do have to use energy, it should be low carbon forms of energy. This includes energy from microgeneration.



Warminster is unusual in that it has an industrial scale biogas plant on the edge of the town. Malaby estimates that they currently generate renewable electricity equivalent to supplying approximately 35% of Warminster's households. From the start of their operations in May 2012 to the end of July 2022 they have generated 70,659 MWh (70.7 GW) of renewable electricity.

Research by Cooper et al, Bath University 2021) "GHG Assessment of Bore Hill Biogas Plant (Malaby Biogas Ltd)", estimates Green House Gas (GHG) Emissions Savings: 21,198 Tonnes of CO<sub>2</sub>eq (Based on 300gCO<sub>2</sub>eq/kWh). This means their operations are not just carbon neutral but carbon negative.

Malaby Biogas has raised the issue of Local Power Purchase Agreements (PPAs). If there is interest from the town council or other local organisations and business to buy their electricity direct from Malaby Biogas, then Malaby can look into the rules and regulations to see if they can establish a PPA which would be suitable. Unfortunately, existing consumer protection regulations mean that it isn't possible for them to sell electricity directly to householders.

## NATURAL ENVIRONMENT, FOOD AND FARMING

A healthy natural environment is crucial to achieving net zero and providing ways for people and wildlife to adapt to the stresses of climate change. Central to our challenge is the efficient and sensitive use of land for all our needs - local food production, preserving habitats, generating energy, absorbing carbon dioxide and providing homes.



## RESOURCES AND WASTE

Using the waste hierarchy 'reduce, reuse, recycle, recover energy' helps reduce the energy and emissions associated with extracting, manufacturing, transporting, and storing all the products we use.

## GREEN ECONOMY

We want to grow a net zero, climate resilient economy in Warminster. This includes opportunities for training and more jobs in green sectors, as well as building up supply chains to enable objectives in our other delivery themes to be met.

## CARBON NEUTRAL COUNCIL

Warminster Town Council aims to become a carbon neutral organisation. The council's role also extends to providing leadership and opportunities to share knowledge and learn from one another.

**"The final chapter is ours to write. We know what we need to do. What happens next is up to us." David Attenborough.**

# Warminster Town Council Climate Strategy Action Plan 2024 to 2029

**Priority Key:**  One to two years  Three to five years  Potential

CPWG - Cycle Path Working Group




NPSG – Neighbourhood Plan Working Group

PAC - Planning Advisory Committee

WC – Wiltshire Council

PROW – Public Rights of Way

LHFIG – Local Highways and Footways Improvement Group

	Project	Task(s)	Partnership Working	Evidence of progress
<b>TRANSPORT</b>				
	Instigate the enhancement and development of the cycle path network.	Extend & improve cycle path infrastructure and connectivity.	CPWG. NPSG.	Increased number of cycle paths and signage plus existing ones well maintained.
		Explore opportunities for new permissive cycle routes.	CPWG. WC.	
		Develop and promote cycle path maps.	CPWG. Warminster Community Hub.	
		Improve cycle path signage.	CPWG. WC.	
	Create covered secure cycle parking.	Investigate options for locations and funding.	CPWG. WC. Trans Wilts Partnership.	Submission of covered secure cycle parking proposal to council.
	Instigate the enhancement and development of footpaths & public rights of way (PROW).	Improve and maintain footpaths and PROW.	PROW Volunteers.	Increased number of footpaths with better signage and well maintained.
		Investigate the extension of footpaths and PROW.	WC. Area Board/ LHFIG.	
		Improve footpath path signage.	WC. Area Board/ LHFIG	

	Project	Task(s)	Partnership Working	Evidence of progress
	Encourage a shift towards electric vehicles by increasing the number of public electric vehicle charging points (EVCP).	Work with WC and other providers on audit of possible locations.	WC. Charging Point Providers.	Increase in number Wiltshire Council EVCPs (currently one rapid charging point in Central Car Park).
		Direct the public to Wiltshire Council EVCPs.		
		Apply for grant funding.		
	Encourage the use of public transport with the aim of reducing Warminster's carbon footprint.	Promote public car sharing/ green commuting/public transport.		Evidence of social media/website/press coverage.
		Consider option of WTC <ul style="list-style-type: none"> <li>sponsoring minibus service.</li> <li>introducing Dial a Ride scheme.</li> </ul>	Parish Councils. Community Volunteers.	Feasibility report to be produced.
	Encourage walking and cycling to work, shops and for leisure – to reduce issues with parking, traffic congestion and poor air quality.	Promote foot and cycle paths.	Warminster Community Hub. Warminster Walkers.	Evidence of social media/ website/press coverage.
		Promote the Cycle to Work Scheme.		
		Support and promote local walking groups and routes.	Warminster Community Hub. Warminster Walkers. Visit Wiltshire and other tourism organisations	
		Promote footpath maps.	Warminster Community Hub.	

	Project	Task(s)	Partnership Working	Evidence of progress
			Warminster Walkers.	
		Provide more information about greener transport opportunities; website to include co-ordinated public transport options from/to Warminster with links to different options, timetables etc.		
		Encourage community car-pooling and car-sharing.		
		Produce safe route maps, including information about CCTV coverage.	Warminster Community Hub. Warminster Walkers.	
	Encourage walking and cycling to schools – to reduce issues with parking, traffic congestion and poor air quality.	Promote – footpaths, pedestrian safety, and cycle routes.	WC and local schools.	Evidence of social media/ website/press coverage.
	Working from home options for council staff to reduce miles travelled.	Implement, where appropriate, increased working from home for staff.		Increase in number of days working from home per year.
	Improve broadband connectivity.	Support and promote schemes to upgrade aerials & improve broadband connectivity.		Applications for improved connectivity to be supported by WTC.
	Encourage 'Shop Local'.	Promote 'Shop Local'.	Warminster Business Network.	Retailer feedback.
<b>HOMES AND THE BUILT ENVIRONMENT</b>				
	Environmental & climate sensitive factors to be considered as part of Neighbourhood/ Local plan review.	All aspects of the Neighbourhood Plan to take environmental and climate issues into consideration.	NPSG.	Finalised documents.
	Maximum green/environmental protection to be insisted upon in planning applications.	Monitoring of submitted planning applications to ensure compliance. Include a presumption in favour of renewable planning applications.	WC.	Positive impact on planning applications



	Project	Task(s)	Partnership Working	Evidence of progress
	Design codes for new housing and developments to take environmental issues into consideration.	Ensure future developments include space for bike storage, EVCPs, bat and bird bricks, and solar panels.	NPSG.	Impact on new development.
	Planning applications to be judged against the policies set out in Warminster's Neighbourhood Plan and Design Guide, and to include a completed Development Checklist.	All aspects of Warminster's Neighbourhood Plan to be considered when planning applications are being reviewed and commented upon.	NPSG. WC.	Positive impact on planning applications.
	Promote future-proof of all newbuild homes re energy use and generation, insulation, and grey water/run-off water collection/re-use in pre-applications and applications from developers.	Monitoring of planning decisions to measure progress.	WC.	Positive impact on planning applications.
	Help residents to understand retrofitting of homes.	Promote grants and funds available.	WC	Evidence of social media/ website/press coverage.

## ENERGY

	Green energy usage.	Promote the benefits of switching to green energy tariffs to residents and businesses, and provide information on green energy providers, while also encouraging energy reduction.		Evidence of social media/ website/press coverage.
	Advice on improving home energy efficiency.	Work with providers.	Home energy providers.	Uptake figures.
	Invest in solar panels on council owned/ controlled properties.	Create proposals and seek funding opportunities.		Installation of solar panels.
	Electric tools.	Continue switch of council tools to electric where appropriate		Increase in number of electric tools used.
	Renewable electricity generation.	If the opportunity arises, increase renewable electricity generation (and associated technologies such as storage) within Wiltshire by working in partnership with others, including community energy groups.	Community energy groups and relevant businesses.	Evidence of social media/ website/press coverage.

## RESOURCES AND WASTE

	Project	Task(s)	Partnership Working	Evidence of progress
	'Green events'.	Promote community engagement with 'green events'. Example events: <ul style="list-style-type: none"> <li>Zero Waste Week.</li> <li>Cycle to Work Day.</li> <li>Meat free Mondays.</li> </ul>		Increase in sign-up to events.
				Evidence of social media/ website/press coverage.
	Highlight environmental initiatives to the local community.	Organise an annual event to promote environmental activities to the public.		One event per year held.
	Sharing of equipment and ideas between councils.	Work with other town and parish councils to share equipment	Town and parish councils.	Record of initiatives undertaken.
	Become a paper reduction council.	Reduce paper usage on an ongoing basis.		Reduction in paper purchases.
	Encourage recycling in council spaces.	Posts on social media		Drop in non-recycled waste
	Keep the use of single use plastics to a minimum.	Promote alternatives		Reduction in plastic purchases.
	Facilitate not-for-profit community groups with environmental initiatives.	Engage with interested parties on developing projects such as: <ul style="list-style-type: none"> <li>Repair shop.</li> <li>Community fridge/larder scheme.</li> <li>Allotment/garden surplus scheme.</li> <li>Second hand clothes scheme.</li> <li>Clothes swap and change event.</li> </ul>	Warminster Business Network. Warminster Community Workshop. Warminster Action Group. Food Bank. Allotment Association.	Delivery of projects.
	Encourage businesses to recycle, reduce, and reuse.	Explore options including: <ul style="list-style-type: none"> <li>reduce single use plastic.</li> <li>introduce cross-over schemes between shops, residents, and town council such as recycling cardboard, or coffee grounds within a community compost scheme.</li> </ul>	Warminster Business Network.	Delivery of schemes.
	Support schools to develop their own green initiatives.	Survey schools to collate information regarding the current green initiatives they are involved in.	WC and schools.	Closer partner working between WTC and schools.

	Project	Task(s)	Partnership Working	Evidence of progress
		Disseminate survey findings to schools to support sharing of best practice.		
<b>GREEN ECONOMY</b>				
	Support local groups and businesses with their green agendas.	Highlight direct opportunities for grant funding for community groups/businesses to apply for in support of their green agendas.		Applications and grants target - three per annum.
		Continue with and promote annual Green Civic Award & Environmental Award		Awards made and achievements promoted.
		Provide information or signpost groups/businesses to other advice-giving organisations.		Evidence of social media/website/press coverage.
	Encourage public to shop local and increase 'town centre' footfall.	Raise awareness of the community benefits to local businesses and residents of increased levels of local shopping.	Regeneration Working Group.	Allocation of Wiltshire Towns' Programme grant.
		Explore options for holding a street market.		Retailer feedback
	Support businesses in reducing their carbon footprint.	Encourage businesses to: <ul style="list-style-type: none"> <li>• stock more locally produced goods.</li> <li>• Promote Wiltshire Towns Programme – Wiltshire Marque to local producers and makers (launch spring 2024).</li> <li>• Promote Wiltshire Towns' Programme business support grants (launching winter 2023).</li> </ul>	Warminster Business Network. WC.	Allocation of grant funding.
<b>NATURAL ENVIRONMENT</b>				
	Biodiversity.	Encourage increased biodiversity: <ul style="list-style-type: none"> <li>• Recommend planting schemes – insect friendly, drought resistance.</li> <li>• Mowing programme – wildflower areas.</li> <li>• Identify areas for public green space enhancement.</li> <li>• Closed cemetery maintenance</li> </ul>		Report of actions taken

	Project	Task(s)	Partnership Working	Evidence of progress
	Address light pollution.	Implement schemes to minimise the impact of lighting and ensure minimum use of electricity around environmentally sensitive areas such as the Smallbrook Nature Reserve.	NPSG.	Evidence that light pollution is considered when planning applications are reviewed.
		Ensure all new planning applications comply with dark skies policy.	PAC.	
	Community gardening and public green enhancements.	Promote use of Warminster allotments and other public growing areas.	Allotment Association.	Increase in enquiries and usage of allotments/public growing areas.
		Identify potential sites to be used as allotments.	Incredible Edible.	
	Tree, shrub, and hedgerow planting.	Seek and promote opportunities to increase planting.		Report of actions taken
	Continue to use Peat free compost.	Use peat free compost in all council planting.		Ongoing.
	Support Wiltshire Council and national schemes designed to directly mitigate climate change.	Promote unitary and national initiatives e.g., grants to businesses.	WC.	Report of actions taken.

## CARBON NEUTRAL COUNCIL

	Reduce waste generated by all council buildings/activities.	Identify opportunities to reduce waste across all council operations.		List of initiatives put forward by WTC staff for consideration.
	Recycling.	Increase recycling across all council operations.		Reduce waste generation
	Investigate increasing the installation of renewable energy sources on council buildings.	Create proposals and seek funding opportunities.		
		Consider all options – solar, hydro, and wind.		
	Continue LED lighting.	Install LED lighting in all council owned or maintained properties.		Action.
	Improve carbon literacy.	Train staff and councillors.		Training programme delivered.
	Carbon offsetting.	Implement options for WTC - tree planting, renewable energy sources.		Action.
	Adopt a “think carbon reduction attitude”.	Training		New Initiatives

	<b>Project</b>	<b>Task(s)</b>	<b>Partnership Working</b>	<b>Evidence of progress</b>
	Review procurement policy to put greater emphasis on carbon footprint and ecological concerns	Review of procurement policy		Implementation of review
	Keep staff informed about technical innovations e.g. improvements to battery technology	Staying informed of progress		Take up of new technology
	Take energy efficiency ratings into account when purchasing new equipment	Review energy ratings of existing equipment		Improvement from baseline
	Reduce paper use where reasonable	Review use of paper		Purchase of less paper
	Take online footprint from servers into account when storing information online	Review of online storage		Reduction in server usage
	Share information on steps and actions taken	Liaison and publicity		Take up of actions by others

CPWG - Cycle Path Working Group

NPSG – Neighbourhood Plan Working Group

PAC - Planning Advisory Committee

WC – Wiltshire Council

PROW – Public Rights of Way

LHFIG – Local Highways and Footways Improvement Group