



**AGENDA FOR THE MEETING OF TOTNES TOWN COUNCIL**  
**MONDAY 6<sup>th</sup> FEBRUARY 2017 AT THE GUILDHALL TOTNES**

You are hereby SUMMONED to attend the Meeting of the Council, which is to be held in the Guildhall, Totnes on **Monday 6<sup>th</sup> February 2017 at 7pm** for the purpose of transacting the following business:

No	Subject	Comments
1	To receive apologies.	
2	The Mayor will request confirmation that all Members have made any amendments necessary to their Declaration of Interests, if appropriate.	
3	<p><i>The Council will adjourn for the following items:</i></p> <p><u>Public Questions:</u> A period of 15 minutes will be allowed for members of the public to ask questions or make comment regarding the work of the Council or other items that affect Totnes.</p> <p><u>Reports from County and District Councillors</u></p> <p><i>The Council will convene.</i></p>	Enclosure from Cllr Green
4	<p>To approve and sign the Minutes of the following Meetings :</p> <p>a. Full Council 9<sup>TH</sup> January 2017</p>	Enclosure to follow
5	To consider any matters arising from the Minutes.	
6	<p>To note the agreed 2017/18 Budget and to discuss the following budgetary requests and proposals:</p> <p>a. To receive a request from Cllr Hodgson for an allocation of £30,000 in the 2017/18 Budget for Visitor Information Services.</p> <p>b. To receive a request from Totnes Museum Trust for grant funding of £11,300 in the 2017/18 Budget.</p> <p>c. To receive a request from the Neighbourhood Plan Steering Group for an allocation of £15,000 in the 2017/18 Budget.</p> <p>d. To receive a request from the Arts Officer for an allocation of £13,800 in the 2017/18 Budget for ongoing Arts projects.</p> <p>e. To receive a request from Cllr Hendriksen for an allocation of £2,000 in the 2017/18 Budget to contribute to Air Ambulance landing areas.</p> <p>f. To receive a request from Bob the Bus for a contribution in the 2017/18 Budget for capital costs.</p>	<p>Enclosure from Cllr Hodgson</p> <p>Enclosure from Museum Working Group</p> <p>Enclosure from NP Coordinator</p> <p>Enclosure from Cllr Piper</p> <p>Enclosure</p>
7	To set a date for the next Paige Adams Trust Meeting	

	<i>The Council will be asked to <b>RESOLVE</b> to exclude the press and public "by reason of the confidential nature of the business" to be discussed and in accordance with the Public Bodies (Admission to Meetings) Act 1960.</i>	
8	To consider confidential staffing matters discussed at Personnel Committee on Monday 6 <sup>th</sup> February at 5.00pm	Papers to be circulated at the meeting
9	To note the date of the next meeting on <b>Monday 6<sup>th</sup> March 2017 at 7pm</b> in the Guildhall.	

Catherine Marlton



Deputy Town Clerk

**District Councillor's Monthly Report**  
**Covering the period from 1<sup>st</sup> January – 30<sup>th</sup> January 2017**

**John Green, SHDC Councillor for Totnes**

30<sup>th</sup> January 2017

**Key message**

- Councillors on a Joint Steering Group set up by South Hams District Council (SHDC) and West Devon Borough Council (WDBC) to assess the risks and opportunities of establishing a Local Authority Controlled Company have voted to abandon the proposals. In the end we came to the conclusion that it would take too long to repay the additional upfront costs which would result from it being created. And the risks and uncertainties were too great. The Council will now focus upon delivering services effectively and efficiently, at the same time as we explore other opportunities for making savings and earning income. Cllr Green was one of four South Hams Councillors on a Joint Steering Group who were tasked with exploring whether a LACC was viable.

**Attendance at meetings as Ward Councillor**

- Thurs 5<sup>th</sup> Jan**            **Berry Pomeroy Parish Council** – Attended the meeting.
- Mon 9<sup>th</sup> Jan**            **Totnes Town Council** - Attended the meeting.
- Thurs 12<sup>th</sup> Jan**        **Local Authority Controlled Company (LACC)** – Met with the South Hams District Council (SHDC) officer who had responsibility for the modelling of the business case for the Local Authority Controlled Company, to discuss the viability of the proposals.
- SHDC Audit Committee** – Attended the meeting in which the proposals for the LACC, along with the risks, were discussed.
- Totnes Markets Meeting** – Met with the other District Councillors for Totnes, SHDC Officers and the Totnes Town Clerk to discuss management of the Friday and Saturday markets.
- Invest to Earn, SHDC** - Met other Councilors to discuss options for developing a strategy for South Hams District Council to make investments which will provide long term income for the Council, to help it establish a strong financial base.
- Mon 16<sup>th</sup> Jan**        **Joint Steering Group for the Local Authority Controlled Company (LACC)** – The Group voted against pursuing the proposal to create a Local Authority Controlled Company (see 'Key message', above).
- Tues 17<sup>th</sup> Jan**        **Bridgetown Alive!** – Attended the first half of the meeting.
- Wed 18<sup>th</sup> Jan**        **Development Management Committee** – I spoke against the development proposed to replace the garages adjacent to 1A Christina Park. The proposal was approved, along with all other projects which were considered by the Committee that day.
- Great Court Farm** – Met with Baker Estates and Berry Pomeroy Parish Council to discuss the latest plans for Great Court Farm.
- Thurs 19<sup>th</sup> Jan**        **Overview and Scrutiny Panel joint meeting with the Development Management Committee** – Took part in the meeting at which the proposals for the Council's

budget for 2017 were scrutinised.

**Overview and Scrutiny Panel** – Took part in the meeting.

**Christmas and monthly Sunday markets** – Met with Maggie Cornhill and Honey Foskett to discuss the Totnes Christmas and monthly Sunday markets, including how improvements could be made.

**Town and Parish (TAP) Funding meeting** – Took part in and voted on the proposals put forward for funding from the TAP funds. Funding has been approved for improvements to be made to public gardens in Totnes and for grounds maintenance work in Bridgetown.

**Tues 24<sup>th</sup> Jan**

**Totnes Market** – Met with a senior manager at SHDC to discuss the management of the markets in Totnes.

**Wed 25<sup>th</sup> Jan**

**DCH** – Met with DCH and Cllr Hodgson to discuss solutions to issues raised with the management of DCH's Home Meadow in Totnes.

**Mon 30<sup>th</sup> Jan**

**Totnes Town Council** – Attended the Extraordinary Meeting of the Council convened to set the 2017/18 Budget.

AMENDED 02022017			
Admin	15/16 Actual	2016/17	2017/18
Salaries and Pensions	14618	25092	25976
Staff Training and Travel	1397	1500	1500
Staff Eye Tests	0	200	180
Staff Recruitment	261	400	500
Utilities	2333	2575	2750
Office Supplies	2144	2000	2000
Photocopier	2076	2000	2000
Insurance	8208	8200	6500
Office Equipment	3545	1000	1200
Events and Venues Expenditure	6882	1000	1500
<i>Events and Venues Income</i>	-4725	-1000	0
<b>SUB TOTAL</b>	<b>36739</b>	<b>42967</b>	<b>44106</b>
<b>Civic and Democratic</b>			
Salaries and Pensions	69331	82347	85249
Mayoral Allowance	3191	0	3250
Civic Events (expenditure)	4339	6000	3250
<i>Civic Events (income)</i>	-892	0	0
Civic Regalia	404	200	400
Town Sergeant	1160	1000	1000
Councillor Allowable	1690	5542	5542
Councillor Training and Travel	1417	2000	2000
Professional Fees	4079	4200	5400
Elections	1505	4536	6000
Subscriptions	1867	1900	1950
Community Outreach	500	2000	6000
Website and IT	559	1000	1000
<b>SUB TOTAL</b>	<b>89150</b>	<b>110725</b>	<b>121041</b>
<b>Tourism</b>			
Marketing	0	0	1000
Salaries and Pensions	47751	45235	13000
Destination Manager	0	0	11700
Totnes Guide and Website Expenditure	11575	10815	20000
<i>Totnes Guide and Website Income</i>	-22873	-29000	-25000
Other TIC expenditure	52580	53720	0
<i>Other TIC income</i>	-45340	-55307	0
<b>SUB TOTAL</b>	<b>43693</b>	<b>25463</b>	<b>20700</b>
<b>Guildhall</b>			
Cleaning	1368	2496	2000
Building Maintenance	6743	21550	11000
Business Rates	5280	5325	5485
Water	111	200	200
Utilities	1444	2678	3000
Staff and Volunteer Costs	5021	5200	5365

Equipment Maintenance	682	12416	1000
<i>Admissions income</i>	-3709	-4000	-4000
<i>Retail Sales</i>	-20	0	0
<i>Hire Income</i>	-567	-2000	-4000
<b>SUB TOTAL</b>	<b>16353</b>	<b>43865</b>	<b>20050</b>
<b>Civic Hall</b>			
Caretaking	14563	16000	16000
Feed in Tariff	2276	4000	2400
Salaries and Pensions	13026	12679	13126
Water	2075	2500	2500
Utilities	3830	3182	4000
Caretaking Supplies	1486	2000	2000
Building Maintenance	43039	10000	10000
Licences	1717	2500	2500
Misc Expenditure	23	0	0
Equipment Maintenance	1372	1000	1500
<i>Hire Charges</i>	-23	0	0
<i>Feed in tariff income</i>	-5691	-6000	-5800
<b>SUB TOTAL</b>	<b>77693</b>	<b>47861</b>	<b>48226</b>
<b>Property Maintenance</b>			
Guildhall Cottage	290	10000	6000
Eastgate Clock Rent	1200	850	850
Eastgate Clock Utilities	167	361	180
Eastgate Clock Alarm	324	500	500
Eastgate Clock Maintenance	355	5000	100
St Johns Clock Maintenance	0	200	100
St Marys Clock Maintenance	165	300	200
Flat 5a Loan repay	9148	9148	9148
Flat 5a Maintenance	3726	1000	1000
Guildhall Office Maintenance	8800	1000	500
Museum Maintenance	13239	4000	12000
<i>Museum Rent income</i>	-1	-1	-1
<i>Guildhall Cottage Income</i>	-9545	-9540	-9350
<i>Garage Rental Income</i>	-234	-468	0
<i>Eastgate Clock Rental Income</i>	-1	-1	-1
<i>Flat 5a Rental Income</i>	-6685	-8200	-8200
<b>SUB TOTAL</b>	<b>20948</b>	<b>14149</b>	<b>13026</b>
<b>Cemetery</b>			
Salaries and Pensions	6062	9248	9574
Business Rates	1534	1128	1500
Water	134	90	90
Grounds Maintenance	5661	7220	10000
Works and Maintenance	174	1000	10000
Chapel	95	0	5000
Misc Expenditure	100	0	0
<i>Interment Income</i>	-4637	-3000	-3000
<i>Memorials</i>	-2895	-2500	-2500

<i>Grant of rights</i>	-2868	-2000	<b>-2000</b>
<i>War Bonds</i>	-47	0	<b>0</b>
<b>SUB TOTAL</b>	<b>3313</b>	<b>11186</b>	<b>28664</b>
<b>Open Spaces</b>			
Ramparts Walk	517	1500	<b>1500</b>
St Marys Churchyard	977	3000	<b>3000</b>
Castle Meadow Maintenance and Water	948	1000	<b>2000</b>
<i>Castle Meadow Rent income</i>	-220	-210	<b>-210</b>
<b>SUB TOTAL</b>	<b>2222</b>	<b>5290</b>	<b>6290</b>
<b>Precept and Income</b>			
Bank Charges	142	150	<b>150</b>
<i>Precept and Income</i>	-230088	-300953	<b>-344527</b>
<i>Council Tax Grant</i>	-30359	-27353	<b>-24659</b>
<i>Charity of Paige Adams</i>	-31814	0	<b>0</b>
<b>SUB TOTAL</b>	<b>-292119</b>	<b>-328156</b>	<b>-369036</b>
<b>Community Development</b>			
Local Info & Support Service	0	0	<b>20235</b>
Community Projects Income/Expenditure	1046	6650	<b>0</b>
<b>TOTAL</b>			<b>-£46,698</b>





**Proposal to Totnes Town Full Council 9.1.17 regarding Tourist and Visitor information services provided by Totnes Town Council**

**Agenda item 6 - Budget proposal to include costs for:  
A proposal to fund a dedicated Visitor and Tourist Information Officer**

Basic wage based on 25 hours pw @ £15/hr @ 52weeks = £19,500	
+ employer, pension costs etc @~2% = £3,900 subtotal employee costs	<b>£23,400</b>
+ budget for shared venue and contribution to phone, broadband, utilities etc	<b>£6,600</b>
<b>Total proposed budget for service</b>	<b>£30,000</b>

This would be complimentary to the new roles of Tourist Destination Manager and Local Information Officer

**For comparison:**

**2015/2016: The agreed TIC budget was £38,269**

based on estimated expenditure of £122,576, the anticipated income that year was £84,307.

**2014/15; (last full year of service). The actual TIC budget cost was £44,363**

based on expenditure of £125,195 and an income of £80,833.

**Background & personal view**

As many of you will be aware I have been very concerned about the closure of our Tourist and Visitor information services that were provided up until last August at the TIC in the Town Mill. This service was successfully provided for a number of years by the TC and provided support to thousands of visitors, tourists and local people each year. It also supported local businesses including B&B's, hotels, pubs, cafes shops etc etc and tourist destinations including the Totnes Image Bank and our own Museum.

The TIC closure was opposed by the many residents and business owners who attended our town meetings leading up to the decision to close the service and continues to be widely felt. As individual Councillors you may have different experiences, but I have personally been approached by many local people who have complained bitterly about the loss of a tourist and visitor and local information service. Over 80 individual letters of opposition were dropped into the TC from local businesses alone. I have not had one single resident (outside of our Councillors) say to me that they think we should have closed the TIC

At the time of the decision being taken by the TC we were informed that Totnes bookshop would be providing some tourist and visitor services along with a display of materials. Other outlets would be selling tickets and carrying out the other sales that were previously part of the TIC service. A sum of money would be paid for the time of their shop personnel to provide a support service and signpost enquiries to further information etc. However as we know, the service in Dartington Books has been reduced to a small display of shelves with leaflets only. There is no clear signage in the street for tourists and visitors arriving to know that the Bookshop has this information.

Confusingly Google search, the TIC website and the current Totnes Guide still available for download on the TIC website still direct people to the TIC at the Town Mill; I could find no mention on the TIC website that the TIC at the Mill had now closed.

While I have been willing to support a change of location from the Town Mill to a different location that would not need additional staff to cover lone working etc, I still believe that Totnes needs a 'one-stop shop' dedicated Tourist and Visitor information base with a dedicated officer to provide a personal and friendly welcome and information to orientate visitors and tourists, helping them to find what they need without stress, improving their experience of our town and maximising the opportunity of our local businesses to benefit from their visit. Not every visitor has internet access to or wants to rely on a flier for tourist information.

The unique town of Totnes deserves the best that can be afforded to attract and provide good services for visitors and tourists and support the local economy. In 2014 Totnes received 26,800 visitors and tourists who stayed a total of 108,000 nights and spent £5,634,800

**Next steps:**

**Allocate £30,000 for personnel and overhead costs for a Tourist and Visitor in the 2016/2017 budget**

**Consider and agree a Tourist Information base: possible options**

The Mansion – need to discuss with Totnes Development Community Society (would compliment local info service & Caring Town Totnes provision)

The Museum - (support visitors to the museum & save part of TC contribution to their admin budget  
Guildhall (free and support visitors to the Guildhall / saves £5,000)

**Personnel Committee plan to engage an officer and recommence TIC service during the current budget year (which has underspent on the agreed budget) to be ready for tourists and visitors from Easter (w/c 10.4.17)**



## Background and outcomes from Totnes Museum Working Group - 2017

The Museum Working Group were formed to look at 2 issues:

1. Whether the grant request from the Museum for £11,300 is viable
2. How the relocation of the Image Bank, and the associated financial benefits offered by Totnes Trust could be accommodated

[Introduction from Cllr Piper \(Lead Heritage Link\)](#)

I was asked to convene a working group for the purpose of looking into the Town Museums request for funding for 2017.

Through our discussions there was general consensus that although the museum is a vital heritage attraction for Totnes, there was nothing essentially new in the Museums funding bid. It was noted that the TTC are also responsible for the fabric of the building and that would require significant ongoing investment (£12,000 budgeted in 2017/18).

It was therefore recommended that TTC should invest a sum of £2,000 to ensure the museum is able to prepare for their opening in April 2017, but that releasing any further funds would be subject to further discussions and partnerships being made, potentially across a number of projects such as Arts, Tourism and working jointly with the Guildhall.

[Comments from Cllr Elliott-Smith regarding the current financial position of the Museum:](#)

*'So far as the Museum bid is concerned whilst I have great sympathy with the idea behind it I could not support it in its present form.*

*I am passionate that we should have a really exceptional working museum in Totnes which has a remarkable history to display. However, from the accounts I have seen, it has not been a viable project to date, and the Council cannot continue to advance substantial public funds into something which is clearly not operating on a viable basis.*

*I do support the idea that we need expert advice on how it could be made viable and therefore more meritorious for public funds to be invested. I have said before that it may well be necessary to make it a condition of any further funding that the Totnes Image Bank be sited within the same building. Their photographs are historical and would bring an additional footfall into the museum. I also believe it is possible for the Museum Trust to agree, also as a condition, that a Tourist Information Office be situated in the entrance, which would again attract footfall into the Museum.*

*I have just been to Barnstaple which not only has an extremely good tourist information Centre but road signage as you enter the Town to direct one to it. I worked in Kingsbridge for 15 years and their Tourist Information Centre is still on the quay.*

*I think so far as recruiting an expert is concerned this should be subject to tender.'*

Meetings held:

Meeting on site at Totnes Museum 11.1.17

Present: Cllrs. Andy Simms, Margie Barker, Ben Piper, Jo Sweet, Jacqi Hodgson

Tour of entire building and gardens, and outline of proposals provided by Cllr Tony Whitty

Meeting on site at Totnes Image Bank 13.1.17.

Present: Cllrs. Margie Barker, Jo Sweet

Discussed needs of IB with Barry Weekes

Meeting on site at Civic Hall 20.1.17 to view Birdwood House rear building

Present: Cllrs. Jo Sweet, Jacqi Hodgson

Museum working group meeting: 18.1.17

Present: Cllrs. Andy Simms, Ben Piper, Jo Sweet, Jacqi Hodgson.

Apologies: Cllr Margie Barker

Museum working group meeting: 27<sup>th</sup>.1.17

Present: Cllrs. Andy Simms, Ben Piper, Jo Sweet, Jacqi Hodgson & Catherine Marlon.

Apologies: Cllr Margie Barker

Went through options on table (below) and discussed: How they could be considered combined and working strategically i.e:

- Tourist & Visitor (T&V) service
- Image Bank needs
- Arts strategy (being developed by Tiffany)

Recommended to Full Council on 6<sup>th</sup> February 2017:

1. The original funding request of £11,300 should be declined. However £2,000 should be granted to Museum Trust to support preparations for Easter opening, further financial support to be negotiated for partnership working up to a maximum of £10,000 (which should be budgeted for in the 17/18 financial year), subject to further discussions and by agreement of TTC.
2. In relation to the relocation of the Image Bank:
  - a. That the Museum should reconsider facilitating workspace as well as exhibition space for the Image Bank. Options such as a temporary building to the rear being replaced with suitable accommodation for workspace should be investigated.
  - b. That Birdwood House is not a possible new location for the Image Bank at this time due to the improvements required to the whole building and the existing bookings needing use of the space.
  - c. That TCDS are approached in the coming months directly by the Image Bank to ask for an appropriate workspace as this is their preferred option.

Venue	service	needs	~fcosts	Comments & recommendations
Museum	Front of house, displays, record centre	<ul style="list-style-type: none"> <li>Volunteer support</li> <li>Advisory</li> <li>New displays etc</li> </ul>	(TC provided £5,000 2015/16)  2016/17 Requested £11,000	Needs TC support  Role of curator could be of benefit  <b>Recommend £2,000 to support preparations for Easter opening, further financial support to be negotiated</b>
	Tourist & Visitor (T&V) service	<ul style="list-style-type: none"> <li>Dedicated officer role(s)</li> <li>Venue to deliver service</li> <li>Display materials</li> </ul>	Employee costs @£23,400 Costs of ph, BB, space & computer +screen(s)@£6,600 total = £30,000 pa	A popular option to share front room. Would help with volunteer support for museum. Would improve museum footfall. Needs further discussion with Museum Trustees Subject to TTC review of current Tourism provision and funding being approved.
	Image Bank	<ul style="list-style-type: none"> <li>Workspace</li> <li>Display &amp; exhibition space</li> </ul>	Relocation costs Eg £5,000	Totnes Trust may £.assist. Shed at rear could be replaced with suitable accommodation for workspace. Wall exhib/displays only
Birdwood House	Options TBC incl: <ul style="list-style-type: none"> <li>Business hub</li> <li>Art centre</li> <li>Flexi space for CH stage, events, conferences</li> </ul>	Major refurb needed Wiring limitations/single socket only available	Variable £ks – a lot!	Need to check previous surveys & assessments carried out with TC & Frances Northrop  Large funding bid required to bring to a useable & safe standard
	Image Bank	Workspace Display space	Relocation costs Eg £5,000	Would require a lot of money and time to bring up to suitable standard
Guildhall	Tourist & Visitor service	Display materials only Links with museum and other visitor amenities	Would cost little to support this	Possible / already doing some of this
	Image Bank	Exhibitions & display only	Display boards etc needed	Possible / could increase footfall/mutually beneficial
The Mansion	Tourist & Visitor service	Tenancies tbc	£costs see above	Could work alongside Local Information service currently funded by TC
	Image Bank	Tenancies tbc	Relocation costs Eg £5,000	IB would like to be located at this venue



# Totnes Town Council - Grant Application Form



## 1. Organisation Details

Organisation Name: Totnes Museum Trust

Charity Registration Number: 296684

## 2. Main Contact (for this application)

Name: Peter Bethel

Position in Organisation: Treasurer of Trustees – Totnes Museum Trust

Phone No: 01803 864639

Email address:

Address: Totnes Museum, 70 Fore Street, Totnes, Devon. TQ9 5RU

## 3. Project Name:

**Totnes Elizabethan Museum re-evaluation, development and community engagement programme 2017/18**

Working with other historic bodies, consultants and those involved with the initial town proposals for both Culture/Heritage and Tourism; review and further develop the concept of the Elizabethan House Museum within the context of the history of Totnes and the implications for its operations and to enhance the awareness, participation and greater community involvement in the Museum.

## 4. Project Description

Please include details of each of the following:

**Project location:** Totnes Museum, 70 Fore Street, Totnes, Devon. TQ9 5RU

### key aims;

- [1] The Custodian, in her increased position of volunteer coordinator would review, expand and widen the roles of the existing volunteers, while recruiting and training new volunteers for the forthcoming season. She will support those from the community who are interested and want actively to be involved in participating with the operation of the Museum; where necessary providing appropriate training opportunities.
- [2] The Trustees will promote, within the emerging development plan for the Museum and in conjunction with other Totnes private, public, voluntary and charitable organisations involved in its heritage, the development of a marketing strategy based on the Historic assets of the town.
- [3] To support the implementation of the current review of the Museum structure and operation. This includes its exhibits and enhancing the operation of the Museum, both in delivering and administering its services .

### expected outcomes;

- [1] The Custodian will develop new structures to encourage and achieve greater participation through increased volunteers, to undertake those tasks required to ensure the operation of the Museum during the summer season and the closed winter period.
- [2] The Trustees will meet and engage proactively with other private, public, voluntary and charitable organisations involved in its Heritage, to identify their needs and develop a marketing strategy based on the Historic assets of the town. Once agreed will identify the costs and possible sources of funding and apply for those funds and if successful implement the strategy for the 2017 and 2018 seasons.
- [3] To support the Trustees and Custodian in making changes in the operation and financial structure of the museum.

To alter the opening times and operating charges so as to be able to offer:

- to extend the season to the end of October,
- to include weekends
- to have specific out of season events – including art. Historical and other cultural events
- to provide monthly one off events – to support those organisations associated with the museum
- to support historic organisations within the town, to use the museum as a community asset
- to provide space for organisations to be able to exhibitions in the Museum both in and out of season
- to move from a fixed entry fee to one of voluntary donations.

**lasting impact;**

- ❖ Due to the grant received last year and using Museum Financial reserves, it has been able to undertake a fundamental review of the operation of the Museum since the abolition of the Heritage Officer post. It has made a start on working with outside bodies, consultants and the community in developing the concept of the Elizabethan House Museum. As a conclusion of the review, it is undertaking this winter, the first step in a period of radical change in the structure of the exhibits. It is altering its floor layout and use of the space to encourage greater involvement by the community in the building. It has started to develop its marketing strategy and has initiated an open engagement with the community to gain support and greater involvement of the community with the Museum.
- ❖ The grant with the other sources of funding the Museum will be applying, for is aimed to build on the work from 2016/17 to develop further the interest stimulated in the community to become active and practical participants of a community museum.  
The work with Museum consultants will be developed and all of the exhibits will undertake a review of their appropriateness and relevance in the "Totnes Elizabethan Museum", with the identification of greater interactive and sensory mediums to be able to engage with all of the visitors both from within and outside of the Totnes community.
- ❖ Working with other bodies involved in Heritage and with historic organisations within the Town, the Museum will be able to share and cooperate in joint activities related to historical aspects, marketing, joint events etc.
- ❖ The enhancement of its antiquated IT equipment and software will allow greater efficiency and communications to be achieved in the delivery of its operating, curatorial and administrative services.

**groups/sections of the community your project will benefit and any previous experience of delivering successful projects.**

In applying for the grant, the ultimate aim is to achieve the establishment of a more resilient Museum, benefitting the community of the town culturally, socially and economically.

The emphasis in this aspect of the development plan is to raise the community awareness and through greater engagement and participation of volunteers and local visitors, create a demand for the Museum to be open for longer periods thus providing an enhanced asset for the town.

The aim is to establish the Museum as a significant Tourist attraction in the town, working with others so as to engage in mutually beneficial exchange of experiences, enhancing cooperation in marketing and to provide mutual support in the heritage organisations in the town.

A clear and identifiable aim of the Trust, is to further develop the educational links with the schools and other voluntary and charitable organisations in the town; to encourage them to take part both in activities and visits to view and interact with the attractions in the Museum, during the open season and on other occasions. During its existence over the past 30 years and its relatively recent independent activity, separate from the Town Council, the Totnes Museum Trust has taken over the roles and administrative tasks of the Heritage Officer and has gradually established itself as an independent body delivering a Museum for the Town.

In this role it has acquired the devolved financial and administrative responsibility of delivering the Museum service from the Town Council, therefore allowing savings to be made by the Town Council and developing a more coherent and functioning relationship with it.



## 5. How does your project meet the needs of the Totnes Town Council?

### **ECONOMY:**

**Buildings Audit:** Review all Town Council assets and work out which should be retained and improved and which could be disposed of.

*Through the introduction of systems related to the management of the Museum Building, the Totnes Museum Trust with the Custodian can continually monitor and update the TC on its condition and maintenance.*

**economy** e.g. by encouraging recycling and events such as regular farmers' markets in the Civic Hall  
Seek opportunities to work with others, such as the Chamber of Commerce, to promote the **economic wellbeing** of the town.

*The Totnes Museum through its development plan proposes to put into effect a wide range of initiatives which is aimed at increasing footfall therefore increasing income by voluntary donations and providing an asset to the town with an open access policy for 2017.*

Be open to **income generation** opportunities.

*It has been reviewing the opportunities to generate income through:*

- *extending the season from the beginning of April to the end of October,*
- *It is proposed to include weekend openings and open in conjunction with the Good Food market*
- *It will work with other organisations and private bodies to organise specific out of season events – which may include art, historical and other cultural events*
- *in supporting those organisations associated with the museum, it is proposed to plan a series of one off event, occurring monthly during the day or evening – this is aimed to support those organisations associated with and aiding the museum*
- *where it is able to and where it is asked for, the Museum will support other historic organisations within the town through their use of the building, therefore using the museum building as a community asset*
- *it will establish a space within the Museum, for organisations to be able to create exhibitions both in and out of season*
- *after reviewing the visitor and ticketing charge income, it is proposed to move from a ticketing system to a donations system of providing income for the 2017 season. That is moving from a fixed entry fee to one of voluntary donations therefore providing free entry to all of the community and visitors to the Town.*

### **SOCIAL AND COMMUNITY**

Use **Town Council assets** to support community use and activity e.g. the Civic Hall

*The aim is to develop greater engagement of the community in the activities of the Museum, through greater community/volunteer involvement in open days, heritage days, school related activities, working with other town groups and organisations. This would involve the Museum directly with the Community which will bring them into direct involvement with the Council.*

Develop the **Neighbourhood plan** to a successful conclusion

*The Totnes Museum Trust would support and contribute to the Heritage aspects of the Neighbourhood Plan.*

Support **cultural events and festivals** in town to create vibrancy and appeal to young people

Work with community groups on **open spaces** and **cycle routes**

*Through developing the Museum Garden in conjunction with Totnes Gardens, we have developed an attraction which is open all year. We believe this will be further developed and linked into other Open Spaces project, as recognised through the Awards achieved for Totnes through the efforts of Totnes Gardens. They has contributed to the recognition of the development and upkeep of Totnes's Open Spaces by RHS Awards to the town.*

Support the **young** of the town and recognise their needs

*The Totnes Museum Trust has developed links to the schools and through the development Plan this will be further developed with them and other youth Groups. The grant would allow us to further these initiatives both with individuals and with groups and organisations becoming active participants in the Museum.*

## ENVIRONMENT

**Town Centre Improvements** - use the Tourism Partnership and Town Centre Manager to improve the built environment and improve cleanliness, signage, street furniture etc

Protect and improve **natural heritage assets** of the town via planning and partnership working.

*Through developing the Museum environment and Garden in conjunction with Totnes Gardens we have improved the immediate built environment and cleanliness around the museum, developing an attractive garden Open Space for the Town . We believe that the grant would enable us to further develop and link into other town groups, to both support and use this improved local environment to link into other initiatives*

## CULTURE AND HERITAGE

Develop a **cultural plan** for Totnes

*The Museum Trust and the Friends of the Museum, have participated in meetings with the Arts Development Officer*

**Communal space** – manage so that it is viable into the future to allow cultural activities in town

*The primary aim of the Development Plan is to create a community space which will be attractive to the people of the Parish and engage them in the heritage of the Town. The Totnes Museum, within its development Plan sees itself as an active participant in all the CULTURE and HERITAGE initiatives in the town. It welcomes the concept of the Cultural Plan and its associated implementation strategy, with its Heritage input, seeing this as a necessary structure for their development in the Town.*

**Maintain buildings** in Town Council ownership - have maintenance plans in place and budget provision, including possible grant funding

*The Trust monitors and reports back to the Council on the condition and state of the building. It undertakes a supportive role in the process of maintenance in cooperating and facilitating with any work that needs to be carried out.*

**General heritage** in Totnes – the Town Council is keen that all heritage assets are well maintained. We'll bring any problems to the attention of the correct authority or owners and seek enforcement action if necessary – maintain a watching brief

## 7. Grant

### Sought

This grant: Total Project Cost (VAT that you cannot reclaim can be included):

Total Project Cost: £11,300-00p.

Made up of :

- £4500-00p for the cost of the volunteer recruiting/support person, for the seasonal open period, plus an input of a period of time before the opening and end of season-in March and November.
- £1300-00p: upgrading the IT system in the Museum-including the financial, visitor administrative software. [This includes replacing the original PC, reusing it by upgrading it, so that it is able to be used within the museum/curatorial/archives –connection with the Archive centre- so as to provide the basis of digitising the Museum catalogue-(the present system was installed 11 years ago and is on an old stand alone PC!).
- Approximately £4,200-00p for the cost of Museum consultants to review the Museum exhibits and working with the Trust, develop a strategy and Plan to identify the enhancements of new interactive and sensory exhibits. This would include costing and identifying potential sources of funding and being involved in the bid application process taking into account any enhancements needed to be made to the Museum. If possible and finances allow, acquiring one or more of the interactive and sensory exhibits to install into the Museum.
- £1300: to both further develop the website and social media presence of the Museum and to develop and implement where possible a Marketing strategy for the Museum engaging with other Heritage organisations and bodies.

## 8. Other Funding Sources

Please list other funding sources, including the amount and whether funding is secured or pending.

Income - Funding sources current year to date – March to February 2016

Source Organisation	Amount	Secured/Pending
Museum income-visitors	£ 7,45900p	Secured
Events	£ 2,029-00p	Secured
Bequests	nil	-----
Donations (including garden)	£ 823-00p	Secured
Shop/sales of publications	£ 552-00p	Secured
Study Centre	£ 468-00p	Secured
Grants	£ 6,000-00p	Secured

## 9. Supporting Documentation

Please include copies of your organisation's

[1] accounts for the past two years :

accounts for the past two years – [1] 28-02-2015 [2] 28 - 02 - 2016

- a) Year ending 28-02-2015: loss of £2,779-00p, offset due to a bequest (restricted Donation and Legacy of £3,500-00p)
- b) Year ending 28-02-2016: surplus £2,907 arising from the two special events –Magna Carta, flower festival and Christmas Fayre.

2) bank/building society statements showing current financial position: December 2016 attached.

Please note latest statements yet to be received and will be forwarded in January

Signature: Peter Bethel

Date: 07/12/2016

Please send your completed application form and all supporting documentation to:

[clerk@totnestowncouncil.gov.uk](mailto:clerk@totnestowncouncil.gov.uk)

OR

**Totnes Town Council**  
**The Guildhall Offices**  
**5 Ramparts Walk**  
**Totnes**  
**Devon**  
**TQ9 5QH**

Data Protection

The information that you have provided will be held by Totnes Town Council. The information will be used to assess your application to this Fund as set out in the Guidance Notes and will be held securely at all times. The Trust may share the information with external agencies and the wider public to ensure the project is delivered and with other organisations, if required by law. If you wish to see the personal data that the Trust holds, please contact the Secretary.



6c

## Totnes Neighbourhood Plan Steering Group

### Budget submission 2017/18

#### 1. Introduction

Due to circumstances beyond the control of the Steering Group, a request for funding for 2017/18 is being made to the Town Council. The current budget is likely to underspend on non-staffing lines in the current financial year and it is not possible to vire these monies into the 2017/18 financial year.

#### 2. Background

Due to the decision of South Hams & West Devon District Councils together with Plymouth Unitary Council to delay publication of the Joint Local Plan from October 2016 to a predicted March 8<sup>th</sup> 2017, a budget submission is required for the 2017/18 financial year.

The Neighbourhood Plan must be in general conformity with the strategic plans in the development plans of the area. The delay in the JLP has a knock on effect to the Neighbourhood Plan as there can be no publication or consultation on the pre-submission draft until the JLP allocations and policies are known.

The Neighbourhood Plan cannot therefore move to the key 6 week phase of pre-submission consultation until April 2017 as the JLP will need to be thoroughly examined when published together with existing district policies. The draft NP and policies would then need to be adjusted accordingly for conformity. An outline timetable is attached but highly dependent on South Hams actions.

An additional and significant factor has been the content of the draft JLP which focussed on housing allocations. Since it's publication in July 2016, an estimate of 50% of Neighbourhood Plan co-ordinator resources have had to be used to address the problems caused by allocation of T3, analysis of community responses for Town Council, briefing and steering South Hams and addressing the local conflict arising between the town residents and District Council. It has also occupied significant local councillor time and that of the NP Steering Group Chair and Housing Task Group Lead.

The NP Steering Group has provided strong mitigation in response to these delays by early consultation on the Vision and Objectives for the Neighbourhood Plan. The results of this consultation gave overwhelming support for the Vision and Objectives with conversations, presentations and social media reaching over 1500 people. This has provided a firm steer for the next stage of developing draft policies.

#### 3. Current Budget

The current budget is made up of the following elements

Available budget in 2016/17
£20000 (Town Council)
£382 (Remainder of Front Runner budget after 2015/16 expenses)
£330 (£110 from each of the 3 councillors re SHDC)
£1935 (Locality consultation budget obtained Sept 16 – may need to be returned)
£22,647.00 TOTAL

#### **4. Risks**

The overall budget is likely to underspend by some £3-4k by 31<sup>st</sup> March 2017, however as part of that, there is also a risk that the locality grant may need to be returned if an extension is not possible.

The Joint Local Plan publication has resulted in extensive unforeseen work which has had a resource impact over the past six months. It has also demonstrated that the resources required for consultation and co-ordination are key in retaining public confidence in the Neighbourhood planning process and outcomes. Resource availability during the future consultation period will mitigate risks of an adverse outcome at the referendum.

#### **5. Budget Proposal**

A budget request of £15k is proposed for 2017/18. This will allow co-ordination for 8 months which could be used flexibly over a 12 month period dependent on South Hams timetable and overall needs of the project. It would include all resources for the consultation processes to reflect those project elements which cannot be spent in 2016/17 and also mitigate against the risk of no extension to the Locality grant into 2017/18.

## FINANCIAL HEADLINES

### Introduction

A request for funding for 2017/18 was made to the Town Council. This paper provides the background and further details for the members of the Budget committee to enable them to make a decision for the coming financial year.

The request is due to the delay in publication of the Joint Local Plan from October 2016 to March 2017. The current budget is likely to underspend on non-staffing lines in the current financial year by some £3-4k.

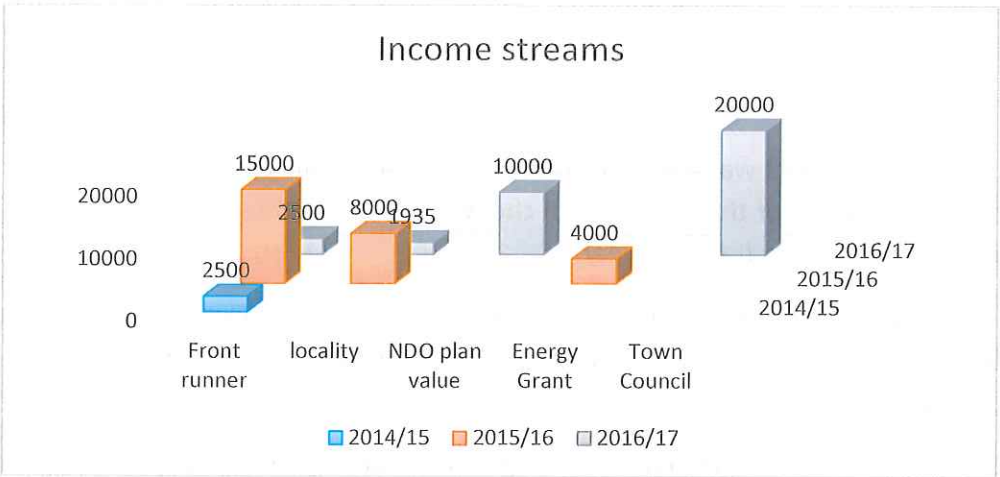
The sections below give a brief background to funding sources and spend in the previous years with detail on proposed budget lines for the coming year

### 2014/15/16

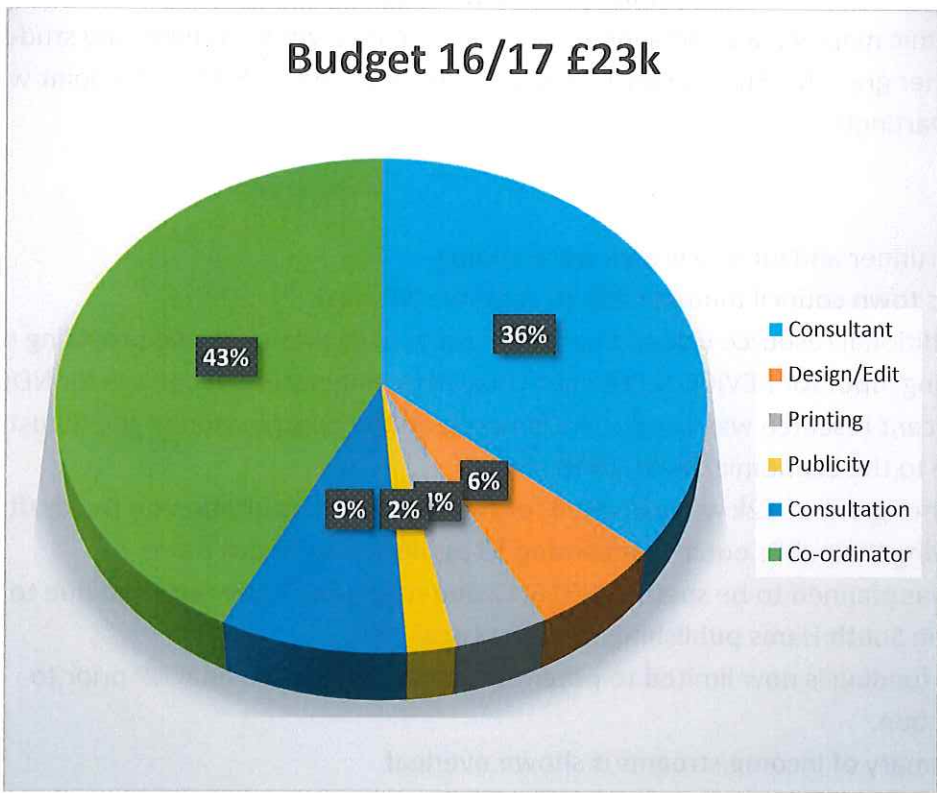
- Grant income streams for the work of the Totnes Neighbourhood Plan started to be utilised in Feb 2015 with the appointment of a part time co-ordinator.
- The Front runner grant of £20k was the main resource.
- A further locality grant of £8k was obtained in 2015/16 and used to undertake extensive public consultation with launch events, public workshops and research.
- Consultancy "Planning for Real" designed and facilitated workshops with KEVICC and the Grove schools producing a key young peoples view of priorities.
- Household, Housing and Business surveys were completed and analysed
- Planning expertise was commissioned to review potential for public sites.
- Academic mapping and data input was provided by Plymouth University students
- A further grant for Energy consultation of £4k was used in 2015/16 for joint work with Dartington

### 2016/17

- Front runner and locality grants were ending.
- Totnes town council funded £20k to continue NP work.
- An additional resource valued at a minimum of £10k was obtained providing master planning input for KEVICC & Steamer Quay assessing potential options for NDOs.
- Significant research was conducted in house on the contribution of the Industrial Estate to the economic health of the town.
- A further grant of £2k was obtained for the complex consultation on the draft NP following the public outcry concerning T3 published by South Hams.
- This was planned to be spent in 2016/17 and may need to be returned due to the delay in South Hams publishing the Joint Local Plan.
- Grant funding is now limited to potential assessment of the final NP prior to inspection.
- A summary of income streams is shown overleaf



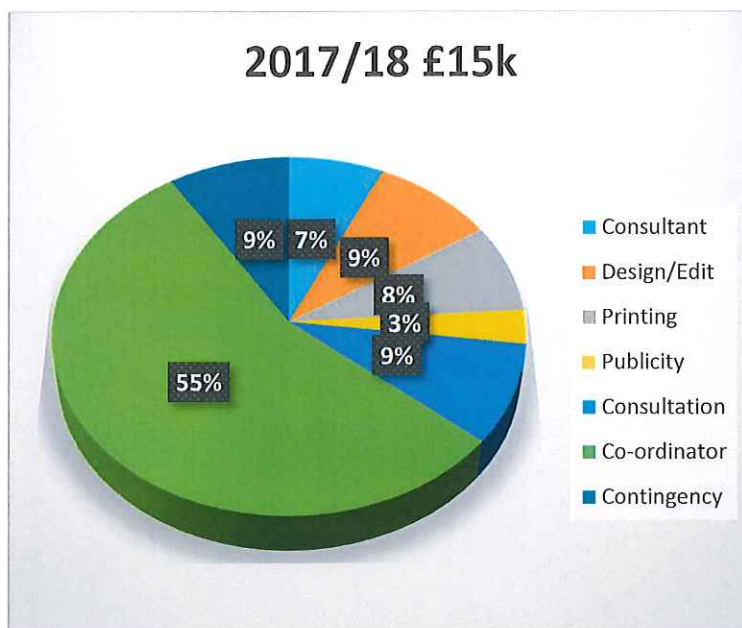
- Low cost but extensive and intensive consultation was carried out on the Vision & Objectives to mitigate the delay in the JLP
- Due to the delay in the JLP, the current grant from the Town Council and Locality is likely to underspend by some £3-4k though the work and resources will be required in 2017/18
- As a result a budget proposal has been made to the Town Council for consideration
- The current 2016/17 budget is distributed as shown below
- Co-ordinator and Consultant lines will be spent
- Some under spends are likely in the remaining categories





## 2017/18

- The proposal for £15k has been based on remaining budget lines unspent and the experience of consultation expenditure to date, particularly printing.
- It allows 55% of the bid for 8 months of p/t co-ordinator time
- The timescale of review, approval to proceed to inspection, response to inspection and timing of referendum is dependent on South Hams and referendum is unlikely to occur before October 2017 based on the experience with ATMOS.
- An earlier referendum would also risk the Final NP publicity in the summer, raising the same criticism of South Hams that the JLP received in summer of 2016.
- Remaining elements are similar to 2016/17 with the exception of planning consultancy where £1k is proposed to cover expert input which may be required as result of legal challenges to the JLP and implications of Inspector recommendations
- Consultation line includes Materials, Room hire, Stationary, Volunteers, Data etc
- A contingency of 9% of budget lines has been included as part of the £15k



Headline Budget	Actual 2014/15	Actual 2015/16	Budget 2016/17	Planned 2017/18	2016/17 Excl FR from 2015
Consultant		3165	8170	1000	8170
Design/Edit		1110	1400	1400	1400
Printing		1268	980	1200	980
Publicity		200	500	470	500
Consultation		1257	1937	1450	1937
Co-ordinator	2500	13162	<b>12031</b>	8000	<b>9660</b>
Contingency				1360	
<b>total</b>	<b>2500</b>	<b>20162</b>	<b>25018</b>	<b>14800</b>	<b>22647</b>



## NEIGHBOURHOOD PLAN Budget Proposal 2017/19

Town Council have actually contributed £20k (30%) of the estimated £64k to date.

This doesn't include any funds for 2017/128 and some of the current budget will be underspent in 2016/17.

£2k of the 64k will need to be returned to locality and a new bid made for next year for consultation which currently has been included in the proposal for 2017/18

The expanded Financial Themes paper is attached. This went to the budget committee and NP Steering group following the Full Council meeting as a further breakdown was requested.

The budget lines at the end of the paper exclude things like Energy Grant and estimated value of consultancy for EACOM for Master Planning NDO work so are less than the £64k quoted above



## **PROPOSAL for:**

### **Support for the 'Year of Arts'**

**[With: ongoing support, development and consolidation of, initiatives in creative and cultural activities – extant and envisaged, in the Town].**

#### **OVERVIEW**

The mayor has called for her year in office to be 'Dedicated' to the arts – in all their forms- in the town. We are very fortunate to have a number of partner organisations investing at this point and it seems entirely appropriate to respond with a meaningful initiative [see below for examples].

Towards this end the Town council took the decision to appoint an arts officer to pursue funding for a major initiative for the town – but also to conduct a review of the arts in the town, as they are. Our appointee Dr. Tiffany Strawson has conducted a series of consultations with over 100 respondents, active in the arts.

During the public consultation workshops and meetings, the following 'gaps' in terms of Arts, Culture and Heritage have been clearly established:

- A lack of joined up thinking, network, support, co-ordination both for artists, the beneficiaries of their activities and between organisations.
- A lack of provision for 'hard to reach groups' and those not participating in cultural activity.
- A lack of engagement and activity for young people.
- A need to include the peripheral communities of Follaton village and especially Bridgetown.

We are seeking to publish the findings of this work both in traditional paper and ink format and electronically via formatted PDF document posted to the Town's own website. [There is a further proposal to create a dedicated website to serve as a resource for both working artists and those seeking to find out what is happening and commission work both locally and nationally].

Totnes has been both fortunate and unfortunate to have The Dartington Hall Trust as our near neighbour. This has made high quality art and culture available locally – but has militated against arts awards for the town.

SHDC has never seen it as important to have an arts officer, although this is completely normal for district authorities of its size- [and is the case in Teignbridge and Torbay].

Totnes is perceived as a town with a rich and diverse arts community- but in truth, although there may be a number of individual artists feeding into a more than our fair share of galleries, from a contemporary arts practice point of view there are major gaps in provision for:

[see page 2]

[Areas identified as needing support and co-ordinated action- Contd. From page 1].

**Education-** where support for artists to go into schools for 'enrichment of the syllabus is a tried and tested strategy -paying dividends for cohesion in the school community as well as encouragement for more creatively minded students at all stage [especially primary].

**Third age-** Again a tried and tested strategy for enrichment and engagement that has been clearly shown to pay dividends in terms of quality of life outcomes for the participants.

**Special needs:** There a great variety of special needs from physical or mental disability – through to social exclusion due to a variety of causes – from young carers looking after a disabled parent through to dementia sufferers.

**Youth-** This is an area most people are probably aware of, where the benefits of creative engagement are well proven. This runs from support for playgroups through to activities for young adults.

## **STRATEGY**

Clearly the Town Council cannot seek to 'PROVIDE' these services on a 'give away' basis - but what we CAN do is provide an overview of the landscape.

We CAN –as we have – commission work to show: What the needs are – what assets we have – what grants and what other funding streams are available.

We can, and ought to be helping to co-ordinate these factors for the benefit of a wide reaching community and not just a privileged few who can afford it for themselves- This is surely what we are MEANT to do in our service to the wider community?

## **Requirements**

We need to:

**Complete the work in progress-** The report on the findings of our arts officer needs to be published in a form that makes it an accessible document rather than something that will just sit on a shelf gathering dust.

**[£600]**

**Continue to fund our arts officer** -so she can:

- Feed the findings of her research into a joined up approach with our Destinations manager – assets manager and any emerging Heritage strategy.

Continue to liase with organisations who are currently investing in the towns cultural landscape- This is an extraordinary list at this point and includes Dartington Hall - SeaChange Festival – Sharpham Trust and the Xmas market amongst others. [Contd.]

[Contd. from page 2]

- Explore possibilities of collaboration and co-operation with the Towns extant social enterprises including: TTT- Totnes caring, Caring town Totnes, Round Table and Carnival.
- Investigate and help bring into use currently redundant assets in the built environment through 'Meanwhile' use licences - grant funding for refurbishment – and co-ordination with organisations like the Totnes Trust.
- Apply to a variety of funding bodies to fund her post and draw down income streams to provide training for local people to serve their own community.

**[£4,000 for 6 mths]**

**Make provision for ongoing and new initiatives:**

In calling for 'A year of arts' the Mayor has started the ball rolling, but it is realistic to expect that there WILL be need to support and provide working funds to implement and make meaningful contributions to work that is currently under way, as well as supporting new ideas and initiatives as they arise.

A reasonable and realistic figure – Under oversight from The Mayor in conjunction with an Arts working group and the officers of the Town Council.

[Seeking some provision from The Paige Addams Trust's funds might be considered appropriate as the Trust is in receipt of the revenue from the Civic hall and other venues that, it should be noted, has substantially increased through ongoing investment and promotion of cultural activity/use].

**[£8-8,400]**

**Total: £12,600-13000**

**[Cllr. Ben Piper-31/01/17]**

**[Please see the attached specimen costings [Appendix], provided by our arts officer in response to our request for more detailed examples of how this might be implemented].**

## Appendix

The following ideas are a response to these issues and are designed to have maximum impact across a broad range of areas, thus increasing the number of beneficiaries. These ideas are deliverable, repeatable and demonstrate the kind of activity that is 'trending' within cultural funding.

### Arts in Education Training

This course is based on the Community Practices Course that I managed at Dartington College of Arts. It trains a core group of up to 20 emergent artists, or those established in the field but wishing to expand in community work, the skills of workshop leading, fund-raising, writing proposals, setting up a company and organises at a cost of £55 for the whole course, a DBS certificate plus a useful list of support networks. The course collaborates with the seven feeder primary schools plus Park, Totnes Progressive and Steiner School providing the opportunity to deliver workshops in school providing both experience, promotion and publicity for the trainee (and their developing website) and reward for the school children.

Costs breakdown:

Training, Support, Mentoring (This represents exceptional value for money with me doing it!)	<b>£1000</b>
Materials	£100
External Mentoring, support, Professional visiting tutors from, for example: The Encounters Arts Team/ other professional free-lance artists – [Example -Carnival Artist: Jon Croose?	£600
<b>Total</b>	<b>£1700</b>

### A Project in collaboration with Caring Town Totnes

Designed for professional community artists, this project sees up to two artists working with designated groups that have been identified by Caring Town Totnes, due to their isolation, vulnerability and/or circumstances.

Artist fees	£2300
Materials	£500
Caring Town Admin/DBS	£300
<b>Total</b>	<b>£3000</b>

### **Arts Officer Fee for another 6 months** **£4000**

To administrate and produce these projects, to continue and expand the Arts Network and to continue convening the public meetings, seek funding for further engagement in, especially Bridgetown, (long term) and to seek (shorter term) funding for Public Art (Commissioning both professional artists to make permanent work for Totnes and to work with St. John's, Grove and Dartington primary schools).

**[Contd]**



**Funding local cultural initiatives**

Two small funding pots available along with practical resources and help from the Arts Officer, made available on application to organisations that are creating 'cultural activity' within Totnes. In return, TTC gets their logo all over their publicity. (Carnival? Sea Change? For example?). (This would have far greater 'impact' than smaller funds and would I believe be excellent PR and create very positive publicity.)

**£1000**

Funds are also requested for:

PDF documentation of the Arts, Culture and Heritage Plan **£600**

Hosting on the website 'Visit Totnes' **£250**

Materials for public meetings, inc guest speakers **£500**

Creation of Website (based on [www.plymouthculture.co.uk](http://www.plymouthculture.co.uk)) **£2750**

---

**Total** **£13,800**

[Dr.Tiffany Strawson -Arts officer for Totnes Town Council-30/01/17]



## Totnes and Rural Community Transport

### Report to Town and Parish Councils for 2016



Bob the Bus has continued to expand and fulfil its role of providing transport for the residents and visitors of Totnes and the six surrounding Parishes of Ashprington, Cornworthy, Dartington, Harberton, Rattery and Stoke Gabriel.

Our annual passenger journeys total increased to over 27,000 with Hail and Ride changing the image of Bob as a service 'just for older people' to one offering a realistic alternative for transport needs in the area.

Two new low floor accessible buses now operate the daily scheduled routes, making community transport available to disabled passengers, parents with buggies and shoppers with trolleys.

Hire of the two back-up buses to local community groups and organisations has expanded and we are close to doubling the income generated from this source in 2015/16.

We receive no regular support from any funding body and unlike the majority of scheduled bus services, no share of the £2.6million that DCC currently pays out in route subsidies to commercial operators.

Bob works because of the efforts of over 50 volunteer drivers and workers

Our plan for 2017 is to achieve long term sustainability. At the heart of this is the acquisition of premises to serve as a base for vehicles and an office. This will enable us to develop a number of income generating streams to ensure the future of community transport in this area. We are also looking at innovative ways of providing community transport in hamlets and isolated rural dwellings.

One element of this plan for which we are asking for your support is the Bob Appeal to fund the capital costs of setting up on bus advertising on our scheduled services. Full details of the appeal have been included with this emailed report and since launching in January 2017, we have already been pledged over £1500. We aim to increase this total to £4000 and then match fund to achieve the project budget of £8000. We hope that your Council will be able to make a contribution to this appeal.

Simon Harrington on behalf of the Committee and Trustees of Totnes and Rural Community Transport



# An Appeal for BOB



## So what is BOB?

Bob the Bus is the operating name of Totnes and Rural Community Transport. Our mission is to provide transport for residents and visitors in Totnes town and nine surrounding communities. We are a registered Charity and have been providing services since 1986.

Our daily timetabled services carry over 20,000 passengers annually using two accessible 16 seater buses driven by trained volunteers. The service is run by volunteers with the support of one part time paid co-ordinator.

Our aim is make the service sustainable in the long term. We receive no regular subsidy or support from any government or local body and are faced with a continuing reduction in the income received from the government driven concessionary fare scheme (bus pass) which represent around 80% of our passenger journeys. (The amount that we receive back from the scheme is currently around 51% of the paid fare value)

## What's the appeal?

To set up advertising and information displays on our two service buses which operate 40 hours a week in and around Totnes. As well as providing passengers with information about bus services and local community information and events, the displays will be used to carry commercial advertising for local businesses. This advertising will generate income to support the running costs of the bus service.

The displays will take the form of screens inside the buses and outward facing scrolling adverts through the rear windows.

The appeal is for £8,000 to provide the hardware required as well as set-up and installation costs. First year management and advertisement sourcing costs are also included in this figure.

## Budget

The projected budget for the project is as follows -

Costs	£
Hardware (2 internal screens + 2 scrolling displays)	5250
Installation	600
Software	(inc)
First year administration of system	1700
Advertisement sourcing	450
<b>Total</b>	<b>8000</b>

**Annual projected revenue**

Commercial advertising - internal	
20 advertisers @ £50 per quarter	4000
- external	
10 advertisers @ £50 per month	6000
Community information contribution	
100 messages @ £10 per message contribution	1000
<b>Total</b>	<b>11,000</b>

**More information? - Simon Harrington**  
**Committee Chair - Totnes and Rural Community Transport**  
**01548 821324/07467 951737**  
**[www.bobthebus.org.uk](http://www.bobthebus.org.uk)**  
**Registered charity no 1169167**