



**AGENDA FOR THE COUNCIL MATTERS COMMITTEE
MONDAY 10TH DECEMBER 2018 AT THE GUILDHALL TOTNES**

You are hereby summoned to attend the Council Matters Committee, which is to be held in the Guildhall, Totnes on **Monday 10th December 2018 at 7pm** for the purpose of transacting the following business:

No	Subject	Comments	Time allocated
1	To receive apologies and to confirm that any absence has the approval of the Council.		2 minutes
<i>The Committee will adjourn for the following item:</i>			
Public Question Time: A period of 15 minutes will be allowed for members of the public to ask questions or make comment regarding the work of the Committee or other items that affect Totnes.			15 minutes
<i>The Committee will convene to consider the following items:</i>			
2	To discuss any matters arising from the minutes of: a) Council Matters 12 th November 2018 (already agreed through Full Council)	Enclosures	5 minutes
3	To consider the current year's budget allocations and balances and non-confidential proposals for 2019/20.	Enclosure	20 minutes
4	To note the date of the next meeting: Monday 14th January at 7pm in The Masonic Hall		
<i>The Committee will be asked to RESOLVE 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>			
5	To consider and agree the bank and petty cash reconciliations (confidential as contains personal information of payees).	Enclosure	5 minutes
6	To review the alarm provider for servicing and monitoring (commercially sensitive)	Tabled at meeting	10 minutes
7	To consider the draft 2019/20 budget including detailed staffing information	Enclosure	20 minutes

Future meetings agenda items:

- Update Statement of Internal Control
- To review a summary of the required actions resulting from the Risk Assessment programme
- Grants Award Policy
- Investment options for general reserve
- To review various staffing policies – Capability Procedure, Dignity at Work Policy, Equal Opportunities Policy, Grievance Policy, Disciplinary Procedure, Managing Absence
- To note sick leave and overtime balances
- To consider asset remedial works

- To consider terms of reference for the IT contractor

Committee Members – quorum is 5 members

- Cllr Whitty (Chair)
- Cllr Simms (Deputy)
- Cllr M Adams
- Cllr R Adams
- Cllr Sweett
- Cllr Price
- Cllr Westacott MBE
- Cllr Paine
- Cllr Hodgson

Catherine Marlton - Town Clerk



DRAFT MINUTES FOR THE COUNCIL MATTERS COMMITTEE
MONDAY 12TH NOVEMBER 2018 AT THE GUILDHALL TOTNES

Present: Councillor T Whitty, Cllr Simms, Cllr E Price, Cllr J Westacott MBE, Cllr P Paine, Cllr J Hodgson

Apologies: Cllr R Adams, Cllr M Adams

In Attendance: Catherine Marlton (Town Clerk), 1 member of the press, 2 members of the public

No	Subject	Comments
1	To receive apologies and to confirm that any absence has the approval of the Council.	Apologies were received from Cllr R Adams and Cllr M Adams and these were AGREED .
	Public Question time	None.
2	To discuss any matters arising from the minutes of: a) Council Matters 8 th October 2018 (already agreed through Full Council)	No matters arising.
3	To consider the budget monitor and any virements needed.	The budget monitor was noted. No virements were actioned at this time.
4	To consider a list of possible public realm projects for 2019/20	The list was discussed at length. The importance of public realm improvements and the priority given to this by local residents through the community budgeting process was noted. It was AGREED that the Clerk would prioritise projects over several years and bring a rationalised list back through the budget setting process for consideration.
5	To consider the response to the SHDC request for the Town Council to take over some Totnes play parks	It was RECOMMENDED to Full Council that the Town Council does not take over responsibility for the 3 play areas offered by SHDC. Councillors were however very supportive of a one off capital investment of around £5,000 for the Collapark play area to help fund the upgrade of children's equipment.
6	To consider Cllr. Hodgson's request to provide 4 hours of admin support a month, to include holding the circulation contact data and coordinating the updating of the TC Traffic and Transport policy. This is for the interim period where the provision of the support from 106 monies is interrupted, due to the ending of the Green Travel Plan funding support from Follaton Oak to the start of funding from the delayed Baltic Wharf development. This is expected to be from January to June 2019.	It was RECOMMENDED to Full Council that an honorarium of up to £300 could be offered to the Traffic and Transport Group to cover interim administration costs. <i>Definition - Honorarium. An honorarium is an ex gratia payment, i.e., a payment made, without the giver recognising themselves as having any liability or legal obligation, to a person for his or her services in a volunteer capacity or for services for which fees are not traditionally required.</i>
7	To note the budget setting process: <ul style="list-style-type: none"> • December Council Matters – consider a draft proposed budget for 19/20, amend as required and recommend to Full Council • January Full Council – budget is consider and ratified. Precept is set. 	This was noted.
8	To review the Payments to Councillors Policy	It was RECOMMENDED to Full Council that the reviewed policy be adopted.
9	The date of the next meeting was noted: Monday 10th December 2018 at 7pm.	
<i>The Committee will be asked to RESOLVE 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>		
10	To consider and agree the bank and petty cash reconciliations (confidential as contains personal information of payees).	These were AGREED .

11	To note the conclusion of the appraisal process and receive a general staff update.	The satisfactory conclusion of the annual appraisal process was noted.
12	To note the latest staff budget forecast	The staffing forecast was noted with a year end figure of £216500 less £8330 PA grant still to be paid to cover Civic Hall staffing costs.



Notes on Budget proposals 2019/20

Item 3

Admin	
Salaries and Pensions	Separate detailed assessment - CONFIDENTIAL
Training and Travel	Separate detailed assessment - CONFIDENTIAL
Civic and Democratic	
Building Maintenance	£150,000 for remedial and conversion costs for the older section of the Civic Hall. This will dovetail into the Market Square improvement programmes and details will be managed by the Town Clerk through the Council Matters committee.
Paige Adams grant	£105,000 agreed in December 2018 for 'rates abatement'. Also costs associated with staffing and cleaning/caretaking will continue to be transferred back to the Town Council annually.
Property Maintenance	
Guildhall Office maintenance	Conversion of the current Guildhall offices into an additional residential unit. Provides an extremely good return financially in terms of income for a reasonable outlay cost of conversion. Also facilitates moving the Town Council offices over to the Civic Square which is a more visible and accessible location.
Cemetery	
Chapel	Currently does not require investment as the building is sound if not in use. Going forward could potentially be used as storage space for grounds maintenance equipment but the use of the building should be decided after the 2019 elections by the incoming Councillors.
Precept and income	
Precept and Income	Precept estimates based on the 18/19 tax base – new figures will be sent out before Christmas by SHDC so this figure may change in time for the January 2019 Full Council meeting
Council Tax Grant	Last year of this in 2019/20 so future years will need to allow for this loss.
Community Development	
Community Development projects	Skate Park money already agreed but not spent in 2018/19. Attachments for Caring Town/CTIE, Public Realm and Arts projects.

Reserves

It is essential that adequate reserves are maintained given the expected overspend in 18/19 and proposed spend from reserves in 19/20. The table below shows the estimated figures and I would advise that these reserves still fall within the acceptable range.

Audited year end
reserve 17/18

-345171

Year	Expected year end budget	Expected year end reserves	Expenditure by year	Reserve % of annual expenditure at start of year
18/19	23500	-321671	401000	86%
19/20	36000	-285671	650000	49.50%
20/21	-13500	-299171	480000	59.50%
21/22	-16500	-315671	477500	62.65%
22/23	-40000	-355671	455000	69%

5 year budget - DRAFT OCTOBER 2018											CURRENT					NEXT YEAR 2019/20			Following 3 years			
Admin	2017/18 ACTUAL					2018/19 expected	ACTUAL 4TH OCTOBER	0% Increase		39% Precept increase	2020/21	2021/22	2022/23									
	15/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL					2019/20														
1 Salaries and pensions for all staff	103037	116390	134062	93179	216500	220000	220000	220000	226000	232000	240000											
2 Staff Training and Travel	1397	653	2806	1995	2800	4000	4000	4000	4000	4000	4000											
3 Staff Eye Tests	0	174	99	0	300	500	500	500	500	500	500											
4 Staff Recruitment	261	1463	805	0	750	1000	1000	1000	1000	1000	1000											
5 Utilities	2333	2060	2262	1219	2250	2500	2500	2500	2600	2700	2800											
6 Office Supplies	2144	2042	974	533	1250	1750	1750	1750	1750	1750	1750											
7 Photocopier	2076	1310	1278	749	2000	2000	2000	2000	2000	2000	2000											
8 Insurance	8208	5951	5487	5810	5810	6000	6000	6000	6500	6500	6500											
9 Office Equipment	3545	537	804	1639	2000	1500	1500	1500	1500	1500	1500											
SUB TOTAL	125158	131177	150186	104931	233835	239250	239250	239250	245850	251950	260050											
Civic and Democratic	15/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL	ACTUAL 4TH OCTOBER	2018/19 expected	2019/20	39% Precept increase	2020/21	2021/22	2022/23												
10 Mayoral Allowance	3191	0	934	0	375	375	375	385	400	425												
11 Civic and Mayoral Events (expenditure)	4339	4796	5262	1920	4500	5750	5750	5750	5750	5750												
12 Civic Events (income)	-892	-332	-1342	-848	0	0	0	0	0	0												
13 Civic Regalia	404	399	109	0	400	400	400	400	400	400												
14 Salaries and pensions	1160	1279	724	0	0	0	0	0	0	0												
15 Mayoral Travel and Expenses	0	0	352	211	400	350	350	350	350	350												
16 Councillor Allowances	1690	3549	2876	0	5000	6000	6000	6160	6400	6800												
17 Councillor Training and Travel	1417	843	600	746	1250	3000	3000	3000	3000	3000												
18 Councillor IT equipment	0	0	0	0	0	6500	6500	500	500	500												
19 Professional Fees	4079	3470	8646	3123	4250	4500	4500	4500	4500	4500												
20 Elections	1505	6900	11284	0	0	7000	7000	6000	6000	6000												
21 Subscriptions	1867	1930	1868	1928	2000	2100	2100	2150	2200	2250												
22 Community Outreach work	500	1771	7274	977	1750	2000	2000	2000	2000	2000												
23 Website and IT	559	1645	892	954	1500	10000	10000	2000	2000	2000												
SUB TOTAL	19819	26250	39479	9011	21425	47975	47975	33195	33500	33975												
Tourism	15/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL	ACTUAL 4TH OCTOBER	2018/19 expected	2019/20	39% Precept increase	2020/21	2021/22	2022/23												
24 Visit Totnes Marketing	0	0	4482	-319	3000	5000	5000	5000	5000	5000												
25 Pension costs	47751	33590	12636	12636	12636	12700	12700	12700	0	0												
26 Salaries and pensions	0	7056	10157	0	0	0	0	0	0	0												
27 Totnes Guide	11575	18775	19103	970	15000	15000	15000	15000	15000	15000												

5 year budget - DRAFT OCTOBER 2018

5 year budget - DRAFT OCTOBER 2018							CURRENT			NEXT YEAR 2019/20			Following 3 years		
	2017/18 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	ACTUAL 4TH OCTOBER	2018/19 expected	2019/20	2020/21	2021/22	2022/23					
28 Totnes Guide and Website Income	-22873	-21861	-20716	-222	-18500	-16000	-16000	-16000	-16000	-16000	-16000	-16000	-16000	-16000	
29 Bank Charges	0	0	60	0	210	210	210	210	210	210	210	210	210	210	
30 Other TIC expenditure (Post/Phone/Uniform/Utilities etc)	52580	27079	43	132	584	600	600	600	600	600	600	600	600	600	
31 Other TIC income	-45340	-9539	-716	0	0	0	0	0	0	0	0	0	0	0	
SUB TOTAL	43693	55100	25049	13197	12930	17510	17510	17510	17510	17510	17510	17510	17510	4810	
32 Cleaning	1368	1418	2437	736	1500	2500	2500	2500	2500	2500	2500	2500	2500	2500	
33 Building Maintenance	6743	19731	1835	869	22000	5000	5000	5000	5000	5000	5000	5000	5000	5000	
34 Business Rates	5280	5324	5702	3528	5750	6000	6000	6000	6000	6000	6000	6000	6000	6000	
35 Water	111	106	136	24	200	200	200	200	200	200	200	200	200	200	
36 Utilities	1444	522	544	272	1000	1500	1500	1500	1500	1500	1500	1500	1500	1500	
37 Salaries and pensions	5021	6955	1644	0	0	0	0	0	0	0	0	0	0	0	
38 Equipment Maintenance	682	359	1577	1836	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	
39 Wedding Licence renewals and marketing	0	0	0	1825	2000	500	500	500	500	500	500	500	500	500	
40 Admissions income	-3709	-4634	-5210	-2732	-3300	-3500	-3500	-3500	-3500	-3500	-4000	-4000	-4000	-4000	
41 Retail Sales	-20	-139	-79	0	0	0	0	0	0	0	0	0	0	0	
42 Hire Income WEDDINGS	-567	-3575	-4462	-1821	-1850	-2500	-2500	-2500	-2500	-2500	-2750	-2750	-2750	-2750	
SUB TOTAL	16353	26067	4124	4537	29300	11700	11700	11700	10950	10950	13200	13200	10950		
Civic Hall	15/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL	ACTUAL 4TH OCTOBER	2018/19 expected	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23		
43 Cleaning and supplies	16049	13845	14057	4745	9500	12000	12000	12000	12000	12000	12000	12000	12000		
44 Feed in Tariff	2276	1900	1620	2478	2500	2500	2500	2500	2500	2500	2500	2500	2500		
45 Water	2075	1382	1537	453	2000	2000	2000	2000	2000	2000	2000	2000	2000		
46 Utilities	3830	4142	4070	1211	4250	4400	4400	4400	4550	4700	4700	4700	4900		
47 Building Maintenance	43039	11560	4656	1300	7000	150000	150000	150000	25000	150000	150000	150000	150000		
48 Licences	1717	884	964	70	2000	2000	2000	2000	2000	2000	2000	2000	2000		
49 Marketing Civic Hall	23	151	176	20	500	500	500	500	500	500	500	500	500		
50 Equipment Maintenance	1372	5493	6488	2043	4500	3000	3000	3000	3000	3000	3000	3000	3000		
Paige Adams Grant towards															
51 Caretaking, Cleaning and Management costs	0	0	0	-21388	-30496	-31185	-31185	-31185	-31500	-31800	-31800	-31800	-32000		
52 Hire Charges	-23	0	0	0	0	0	0	0	0	0	0	0	0		
53 Feed in tariff income	-5691	-6151	-4696	-4149	-4150	-5000	-5000	-5000	-5000	-5000	-5000	-5000	-5000		

5 year budget - DRAFT OCTOBER 2018					CURRENT			NEXT YEAR 2019/20		Following 3 years		
	64667	33206	28872	-13217	-2396	140215	140215	15050	4900	4900		
	15/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL	ACTUAL 4TH OCTOBER	2018/19 expected	2019/20	39% Precept increase	2020/21	2021/22	2022/23		
SUB TOTAL	64667	33206	28872	-13217	-2396	140215	140215	15050	4900	4900		
Property Maintenance	15/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL	ACTUAL 4TH OCTOBER	2018/19 expected	2019/20	39% Precept increase	2020/21	2021/22	2022/23		
54 Guildhall Cottage Maintenance	290	5237	667	0	500	2000	2000	2000	2000	2000		
55 Property Management Fees	0	0	0	634	1760	1760	1760	2175	2858	2585		
56 Eastgate Clock Rent	1200	600	600	0	0	0	0	0	0	0		
57 Town Clocks amalgamated Rent and Utilities and maintenance	2211	1834	1376	939	2050	2250	2250	2250	2250	2250		
58 Flat 5a Loan repay	9148	9148	9148	4574	9150	9150	9150	9150	9150	9150		
59 Flat 5a Maintenance	3726	559	767	0	1000	2000	2000	2000	2000	2000		
60 Guildhall Office Maintenance	8800	129	501	0	250	30000	30000	2000	2000	2000		
61 Museum Maintenance	13239	7800	945	70	13000	5000	5000	5000	5000	5000		
62 Museum Rent income	-1	0	-1	0	-1	-1	-1	-1	-1	-1		
63 Eastgate Clock Rental	0	0	-3	0	-3	-3	-3	-3	-3	-3		
64 Civic Water Supply to shop	0	0	0	0	-200	-200	-200	-200	-200	-200		
65 Guildhall Cottage Income (£850 a month)	-9545	-10200	-10200	-5100	-9350	-9350	-9350	-9350	-9350	-9350		
66 Guildhall Office Income (£750 per month)	0	0	0	0	0	0	0	-4125	-8250	-8250		
67 Garage Rental Income	-234	0	-330	0	0	0	0	0	0	0		
68 Flat 5a Rental Income (£750 per month)	-6685	-8798	-8340	-4170	-8250	-8250	-8250	-8250	-8250	-8250		
SUB TOTAL	22149	6309	-4870	-3053	9906	34356	34356	2646	-796	-1069		
Cemetery	15/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL	ACTUAL 4TH OCTOBER	2018/19 expected	2019/20	39% Precept increase	2020/21	2021/22	2022/23		
69 Business Rates	1534	1774	3266	2168	3500	3500	3500	3500	3500	3500		
70 Water	134	144	139	33	150	150	150	150	150	150		
71 Grounds Maintenance (Grass cutting and tree work)	5661	6977	23084	11042	22000	22000	22000	22000	22000	22000		
72 Works and Maintenance (Memorials, Paths, Fences, Refuse collection)	174	3291	229	228	34500	2500	2500	2500	2500	2500		
73 Chapel	195	34	66	0	0	500	500	500	30000	500		
74 Cemetery Fees Income Amalgamated	-4637	-5337	-5683	-4745	-7500	-7500	-7500	-7500	-7500	-7500		
75 Memorials	-2895	-1962	-753	0	0	0	0	0	0	0		
76 Grant of rights	-2868	-4514	-2085	0	0	0	0	0	0	0		
77 War Bonds	-47	0	0	0	0	0	0	0	0	0		
SUB TOTAL	-2749	407	18263	8726	52650	21150	21150	21150	50650	21150		

5 year budget - DRAFT OCTOBER 2018

				CURRENT			NEXT YEAR 2019/20			Following 3 years		
	15/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL	ACTUAL 4TH OCTOBER	2018/19 expected	2019/20	39% Precept increase	2020/21	2021/22	2022/23		
78	517	29	599	133	500	600	600	600	600	600		
79	977	1772	1059	0	500	1000	1000	1000	1000	1000		
80	948	1212	46	115	250	250	250	250	250	250		
81	-220	-210	-210	-10	-210	-210	-210	-210	-210	-210		
SUB TOTAL	2222	2803	1494	238	1040	1640	1640	1640	1640	1640		
Precept and Income	15/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL	ACTUAL 4TH OCTOBER	2018/19	2019/20	39% Precept increase	2020/21	2021/22	2022/23		
82	142	139	222	86	300	300	300	300	300	300		
83	-230088	-300953	-344527	-355640	-355640	-355640	-494339	-494339	-494339	-494339		
84	-30359	-27353	-24659	-22230	-22230	-20040	-20040	0	0	0		
85	-31814	0	-131	0	0	-105000	-105000	0	0	0		
SUB TOTAL	-292119	-328167	-369095	-377784	-377570	-480380	-619079	-494039	-494039	-494039		
Community Development	15/16 ACTUAL	2016/17 ACTUAL	2017/18 ACTUAL	ACTUAL OCTOBER 2018	2018/19	2019/20	39% Precept increase	2020/21	2021/22	2022/23		
86	0	0	0	0	0	13200	13200	10000	10000	10000		
87	0	0	20035	15056	15056	22000	22000	22000	22000	22000		
88	0	0	0	6109.88	6109.88	13088	13088	3500	3500	3500		
89	0	0	8833	431	12345	70860	70860	85000	70000	70000		
90	0	0	0	1880	5000	12000	12000	12000	12000	12000		
91	0	0	0	4390	4390	10000	10000	10000	10000	10000		
92	0	0	12906	-1196.09	5500	0	0	0	0	0		
93	0	0	0	-6105	-6105	£141,148	£141,148	£132,500	£117,500	£117,500		
SUB TOTAL			£52,503	£20,566	£42,296	£141,148	£141,148	£132,500	£117,500	£117,500		
TOTAL EXPENDED			£315,100	£144,936	£400,986	£654,944	£654,944	£480,491	£477,354	£453,906		
TOTAL			-£53,995	-£232,848	£23,416	£174,564	£35,865	-£13,548	-£16,685	-£40,133		
			<i>Underspend by £54k approx</i>	<i>Expect overspend of approx £23.5k</i>			<i>£35,865</i>		<i>-£16,685</i>	<i>-£40,133</i>		
										<i>Overspend of £36k to come from reserves</i>		

Market Square– December 2018 Council Matters

Public realm improvements for the heart of Totnes

Further to public consultation earlier in the year, South Hams District and Totnes Town Council are working with local architects Harrison Sutton Partnership to produce an improvement programme for the Totnes Market Square.

Whilst it was previously hoped that resurfacing works could commence in January - March 2019 it is now felt that more time is needed to complete the necessary surveys and undertake the rigorous procurement process.

The new timeline for the improvement projects will be phased over a 12 -18 month period starting in Autumn 2019.

Every effort will be made to keep disruption in the area to a minimum, with the resurfacing improvements being scheduled around peak use in the summer season and during December when the Christmas Markets take place.

December 3rd 2018 - Design concept and artists impressions will be circulated to all Councillors at Full Council. These designs will then be displayed publicly online and in the Town Council offices with further updates on dates of work being posted as and when the contractor is agreed.

January 7th 2019 – Town Council precept is set with the budget contributions outlined in this proposal confirmed. The Town Council signs off the design to officers to project manage.

Jan - May 2019 - procurement process and project planning

Autumn 2018 – Steps are replaced, ramp reconfigured and upgraded, works start on conversion of Town Council offices.

Winter 2019/20 – Resurfacing and installation of new planters and seating is undertaken.

Phase 1

- a. Improvements to the ramp area and railings, including inclusion of bespoke mosaic art pieces produced by a local artist and school children.
- b. Installation of bike racks
- c. Installation of a drinking water fountain
- d. Repair or replacement of the Civic Hall steps
- e. Services installed and areas prepared for any planting requirements

Phase 2

- a. Removal and replacement of existing surface from the front of the Civic Hall to the road edge with a natural, quality material.
- b. Installation of new lighting system and small areas of planting.
- c. Removal, rationalisation and replacement of bins, signage and seating

Phase 3

- a. Uplift to the underneath of the Civic Hall area by improving lighting and potentially introducing public art.

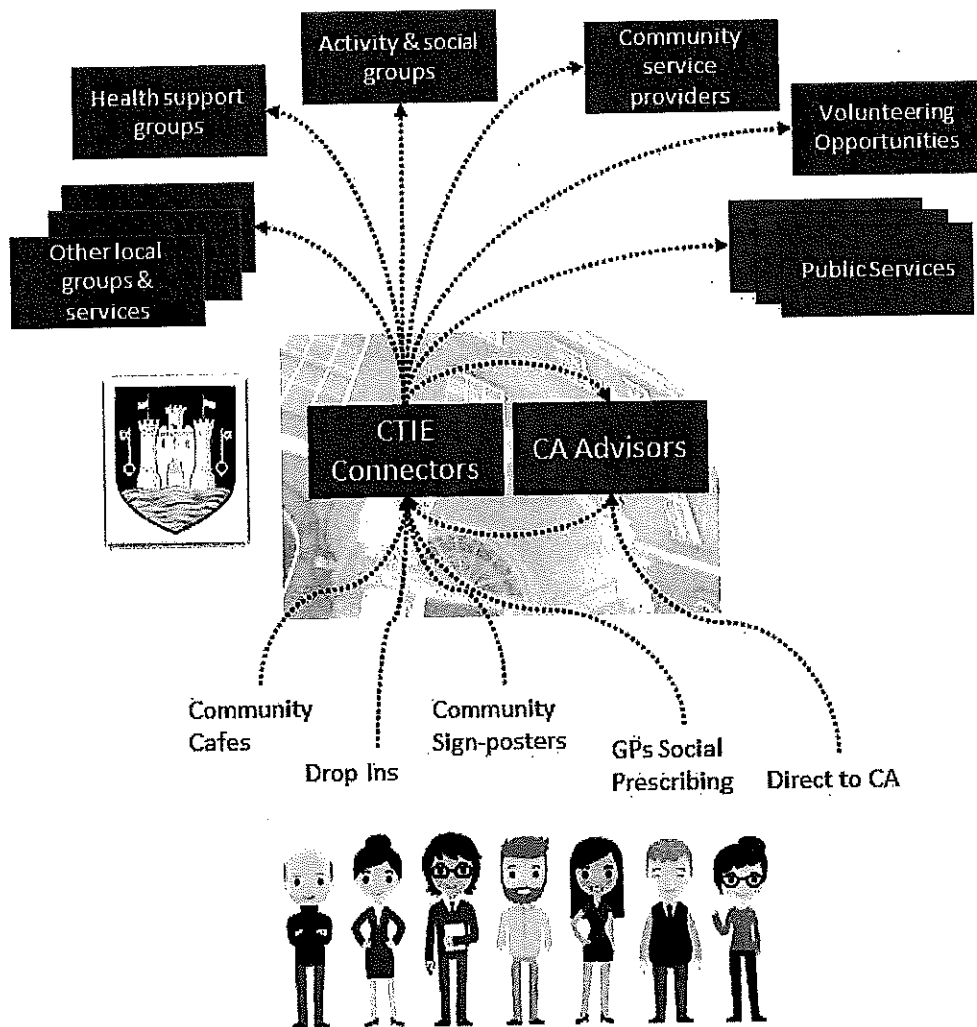
Proposed budget

18/19		
Already spent	£16500	SHDC/TTC/Arts Council
Water Fountain	£2400	TTC
Water Fountain	£1000	Cllr Green Localities Budget
Installation and framing of Mosaic pieces	£5000	Paige Adams Trust
Survey works for surfacing and step install	£2000	SHDC
Lighting consultation survey	£600	TTC
TOTAL	£27500	
19/20		
Noticeboards, signage, lighting	£25000	TTC
Ramp improvements and conversion of older Civic Hall section into Town Council offices.	£150000	TTC
Resurfacing of Market Square materials and construction	£200000	SHDC
Planting, seating, bike racks	£15000	S106 funds
Replacement steps	£15000	SHDC
Replacement steps	£10000	TTC
TOTAL	£415000	
20/21		
Uplift/improvement to the underneath of the Civic Hall	£25000	TTC
TOTAL	£25000	

Caring Town Sign-posting and Advice Service

A proposal for partnership working between Caring Town, Citizens Advice and Totnes Town Council.

Since opening in April 2017, the CTIE has been providing an essential sign-posting service to over 2,400 local people. From April 2018, Citizens Advice South Hams (CA) has been working alongside the CTIE Connectors in a shared space, which has already made their service accessible in the high street to over 85 people (helping secure over £75k of benefits or debt reduction). Both of these services topped the community's vote for TTC's funding in the 2017 participatory budgeting process.



Sign-posting and advice service supported by TTC
 Other essential local services, self-supporting
 Social Care, Mental Health teams, SHDC Housing etc.

Caring Town Sign-posting and Advice Service

Simply put, as shown above, the CTIE Connectors are the 'doorway' into all of the local support services and groups that provide help for a wide range of health and social issues, and Citizens Advice is one of the main services to which the Connectors refer, as the highest area of need at the moment is around benefits, legal issues and rights.

Both of our services are experiencing growing demand, and escalating levels of need as public support service are cut and in particular, as Universal Credit rolls out. Universal Credit (UC) represents the biggest change to the welfare system undertaken since its inception. It brings together six different benefits into a single payment and will reach more than one in four working-age households once it is fully implemented. More than half of these households will be in work.

Citizens Advice is often the first port of call for people needing help with benefits and in the last year the South Hams office helped more than 100 local people with UC issues. This figure has already doubled in the first half of the year and is set to continue to rise following the arrival of UC in the Totnes area on 5th September 2018.

This proposal is for the continued provision of these 2 services for a further 12 months from April 2019, as a combined sign-posting and advice offer, delivered jointly by Caring Town and Citizens Advice South Hams. It builds on the working relationship already developed thanks to TTC funding both of these key services, and further integrates our approach to ensure local people get the best possible support.

Service delivery

This joint service aims to ensure that:

- (1) local people – especially those who are most vulnerable - continue to get the information and sign-posting they need to access all local services, organisations and support groups through the Connectors; and
- (2) where there is a need for the person to get direct support, especially around Universal Credit, then this is readily available through an accessible Citizens Advice service in town.

The impacts of this joint service align with the social and community priorities of TTC and include:

- people feel listened to and less isolated
- help move people towards good physical and mental health
- people are supported out of poverty
- helps prevent homelessness
- support people into employment
- support people into more sustainable and secure accommodation
- overall, people are better able to manage

Caring Town Sign-posting and Advice Service

We have attached letters of support for service continuation from key local organisations in Appendix A. We have previously supplied service usage reports to TTC – please see Appendix B for the latest versions. We will continue to develop and monitor a number of key indicators that will show the types and level of impact of this service on local people.

The service will be available for an average of 23 hours per week, over 5 days (Connectors for 20 hours, CA for 3 hours with 2 advisors). To best meet our community's needs, and reach people where they are, we propose coordinating our service in a range of venues, so in addition to the Mansion, the Connectors will be available at the GP surgeries and also community cafes. We will try out different schedules and learn more about where best to place ourselves and when. The CA service will be based out of the Mansion.

This service would also provide a foundation on which we can apply for match funding elsewhere. For example, we have plans to deepen the Social Prescribing trial with Leatside and Catherine House and bring in more funding for community building (e.g. starting the support groups that are missing), offer direct support including home visits by Connectors and Advisors, maintain an online directory, and train over 100 local people who work with the public to ensure they know what help is available and how to access it, so they can share this with their customers or users. All of this additional activity depends on this 'foundation' sign-posting and advice service being in place.

Budget

We are applying for a total of £22,000 for the period April 2019 to March 2020 (£15,000 for the CTIE and £7,000 for CA). We have already secured an additional £6,940 towards the total cost of the service which is £28,940.

Item	Total requested from TTC	Other secured funding	Source of other funding	Overall total
Staffing	£16,235			£16,235
Management & development	£2,220	£2,000	Reaching Communities funding (secured)	£4,220
Rent contribution	£1,250	£2,750	Mansion - King Edward VI College Site Foundation (in kind, secured)	£4,000
Project expenses	£1,285	£1,000	Reaching Communities funding (secured)	£2,285
Core costs contribution	£1,010	£1,190	Totnes Caring (in kind, secured), CA (in kind, secured)	£2,200
Totals	£22,000	£6,940		£28,940

Caring Town Sign-posting and Advice Service

Responsibilities

The management team will include Fiona Ward (Manager, Caring Town) and Janie Moor (CEO, CA South Hams) who hold responsibility for the delivery of their respective parts of this contract. Monthly meetings will be held to monitor and evaluate the service, and adapt service delivery as needed with input from the Connectors and the CA Advisors. A TTC representative is invited to join any or all of these meetings. Quarterly updates will continue to be provided to TTC.

The CTIE funding will be held by Totnes Caring, and the CA funding will be held by Citizens Advice South Hams.

This partnership, made possible by Totnes Town Council, will provide a unique and innovative service to the people of Totnes. The partnership will provide an easy to navigate, highly accessible service, where direct referrals are made between partners enabling and empowering local people to tackle the problems they are facing, and as a result live happier and more productive lives here in our community.

Fiona Ward, CTIE & Janie Moor, CA
October 2018



Devon & Cornwall Police

Building safer communities together

Letter of Support

Totnes Police, and especially myself in my role as a Police Community Support Officer, are very happy to support this application to Totnes Town Council, to secure funding that allows the Caring Town Information Exchange to continue from April 2019.

We are often in contact with people who are vulnerable but do not need Police following initial engagement. We have found the CTIE to be an invaluable service as it's somewhere that we can refer a wide range of people with needs that can often be met by the local community.

This service aligns with a number of our own objectives including partnership working between agencies, as we work together around the people who are especially vulnerable to make sure they get the care they need. This promotes safeguarding; and supports Neighbourhood Policing objectives.

The Caring Town approach ensures and promotes deep community engagement, and localised community involvement and these things help support us to do our work better.

We look forward to continuing to work together for our whole community.

Yours Faithfully

PCSO 30077 Jason Vasey. 11/10/18

Totnes Neighbourhood Police Team



The Loft, Totnes
Community Hospital
Coronation Road, Totnes
Devon TQ9 5GH

Tel: 01803 865684

11th October 2018

Dear Totnes Town Council

Caring Town Information Exchange

I am writing in support of the essential service being offered to local people, particularly the more vulnerable members of our community by the Caring Town Information Exchange (CTIE). I believe it is the only place that knows the full picture of local provision of groups and services. They also provide a friendly listening service the importance of which should not be underestimated.

Totnes Caring works closely with the CTIE, which has referred a lot of people to Totnes Caring that would otherwise not have known about or accessed our services.

Our staff, especially our link workers who provide more intensive support to particularly vulnerable clients, find the CTIE a very useful source of information and support.

Basing the Citizens Advice service at the CTIE one day a week has made this important resource more accessible to many of our clients, and other local people. This is helping us to ensure that our clients are claiming all the benefits to which they are entitled, which in turn helps ensure they can afford all the support they need.

Yours faithfully

Bob Alford
Chief Officer

Chair: Mr. Peter Shotton

Chief Officer: Mr. Bob Alford

Company No. 5602581
Registered Charity No. 1112436

Please remember us in your Will



Totnes Connection Hub

14 October 2018

Totnes Town Council
Totnes
Devon

Dear Sirs,

Caring Town Information Exchange

I'm writing to advise that Caring Town Information Exchange is a valuable service within the town of Totnes that we partner with and take referrals from. As the name aptly suggests it provides a place where information is exchanged and people can find out about all the different services and groups which are in the local area. This is essential in enabling people to find necessary help that is available to them in a friendly and easy to access maner.

With Citizens Advice being based there one morning a week, this is helpful for the community and ourselves, as we work closely with all the agencies in the town.

We have referred people to the Caring Town Information Exchange, particularly when we need more signposting for the client, or if we know that they have connections which will assist them.

We fully support the continuation of Caring Town Information Exchange as a valuable and positive contribution to Totnes Town.

Yours Faithfully

Bonita Curtis - Director Totnes Connection Hub

Totnes Connection Hub, 2a Burke Road, Totnes Industrial Estate, Totnes, Devon TQ9 5XL
Tel: 01803 840354 Email: info@totnesconnectionhub.co.uk
Website: www.totnesconnectionhub.co.uk
Totnes Connection Hub is a division of Marketplace Ministries Ltd
Company Registration No 8815037 Registered Charity No 1165695



Leatside Surgery

putting patients first...

Dr Watkins • Dr Gelder • Dr Morris • Dr Hawker • Dr Hossack
Dr Groves • Dr Berryman • Dr Fearon • Dr Michell

12th October 2018

To whom it may concern,

This letter confirms our unqualified support of the Caring Town Information Exchange service.

We are redirecting an increasing number of our patients to this service, as sometimes the needs they present to us are better met through local community groups and services rather than clinical or medical prescriptions.

It's essential that this knowledge of current local provision (provided by the Connectors Denise and Victoria) is available, as this is something our GPs do not have the time to do within our limited 10 minute appointments.

Often our patients just need someone to talk to, and the Connectors provide a friendly and kind presence that is enormously helpful for many people, especially those who are feeling isolated.

We have only received positive feedback from our patients who have used the CTIE service.

The potential impacts of this service are significant, and we are already exploring ways to work more closely together e.g. having the Connectors be based at Leatside one afternoon a week, where we can book patients appointments directly in our system.

We greatly welcome TTC's support of Citizens Advice who are one of the main referrals made by the Connectors.

Other places such as Frome have achieved significant benefits from a similar approach. We will be agreeing how to assess the impacts on our community's health for example, does this 'social prescribing' approach reduce hospital admissions, reduce number of GP visits, improve overall feelings of wellbeing and so on.

Continued support by Totnes Town Council would provide the basis for our shared work to become even more beneficial for our local community, and improve our ability to focus even more on our patients with greatest needs.

Yours sincerely

Martin Randall
General Manager

Leatside Surgery . Babbage Road . Totnes . Devon . TQ9 5JA
Tel: 01803 862671 . Fax: 01803 860309 . e-mail: Leatside.surgery@nhs.net .
<http://www.leatside.co.uk>

VAT Registration No: GB133235349

Public Realm 18/19		
Expected spend by year end	5000	
Already spent	-1880	
Totnes Gardens	-250	Estimate
Market Square project	-600	Estimate
Tidy Totnes campaign	-500	Estimate
Tree removal Coronation Road	-1500	Estimate
Remainder	270	

Public Realm 19/20		
	19/20	
Totnes Gardens	1500	
Weeding and composting project	11360	
Tidy Totnes	500	Year 2 of ongoing project
Market Square seating, ramp improvements and	35000	
2 large welcome to Totnes and map boards	5000	
Shelter Bridgetown	5000	
Vire Island picnic tables	1000	
Collapark investment	10000	
Steamer Quay	1500	
BALANCE	70860	

Public Realm 2021		
	19/20	
Totnes Gardens	1500	
Additional planters on the Plains	1500	
Weeding and composting project	10000	
Tidy Totnes	500	Year 3 of ongoing project
PR/Education around littering	1500	Year 1 of phased project
Recycling Bridgetown	10000	
New Noticeboards and signage town wide	10000	Year 1 of phased project
Bins and seating upgrades town wide	10000	Year 1 of phased project
Vire Island Shelter	5000	
Collapark investment	5000	
Cemetery Garden of Rest	3000	
Borough Park seating/shelter/flower beds	2000	
Underneath the Civic Hall - uplift	25000	
BALANCE	85000	

Example of £45/50,000 play area

KO

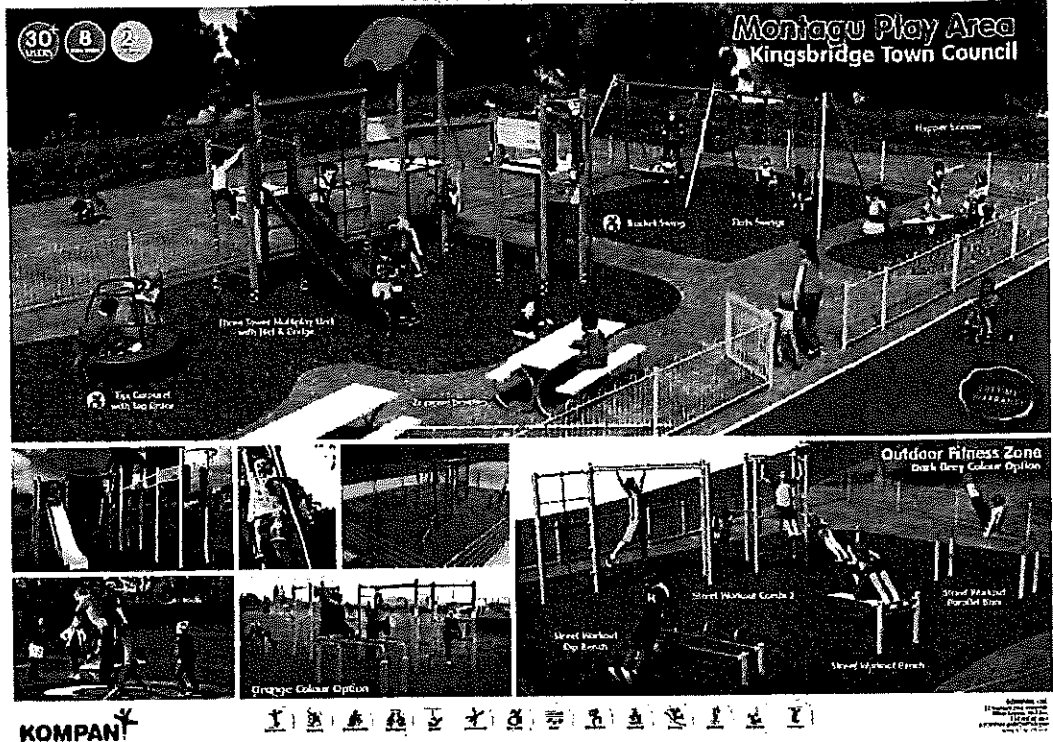
KPL



Kingsbridge Town Council

Quotation: Montagu Road Play Area

Reference: SQ241089



Montagu Play Area
Kingsbridge Town Council

Layout Plan

PLAY AREA



TILT CONCEPT WITH TOP SPACE



HOPPER SECTION



2 BAY BRIDGE OF PLATFORM & BASKET GAME



THREE TOWER MULTIPLAY UNIT WITH TILT & CHALLENGE



STREET WORKOUT BENCH

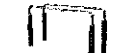
STREET WORKOUT



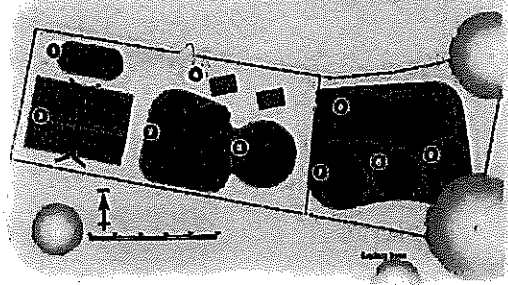
STREET WORKOUT COMBS 2



STREET WORKOUT PARALLEL BARS



STREET WORKOUT BENCH

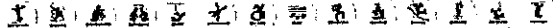


Equipment Key

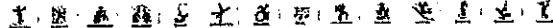
- 1 Tilt Concept
- 2 Double Swing with 16 Seats and 2x Pet seats
- 3 Three Tower Multiplay Unit with Tilt & Challenge
- 4 2x Platform
- 5 Tilt Concept with Top Space
- 6 Street Workout Combs 2
- 7 Street Workout Eye Bench
- 8 Street Workout Bench
- 9 Street Workout Parallel Bars

Softfalling Key

- 10 Rubber Safety Matting with shock absorber granules
- 11 Landing grass
- 12 Landing path
- 13 Landing fence post
- 14 New ground level lower than 100mm
- 15 New PC Table Self-Cleaning Coat



Approved by
Kingsbridge Town Council
2024



Approved by
Kingsbridge Town Council
2024

For fur

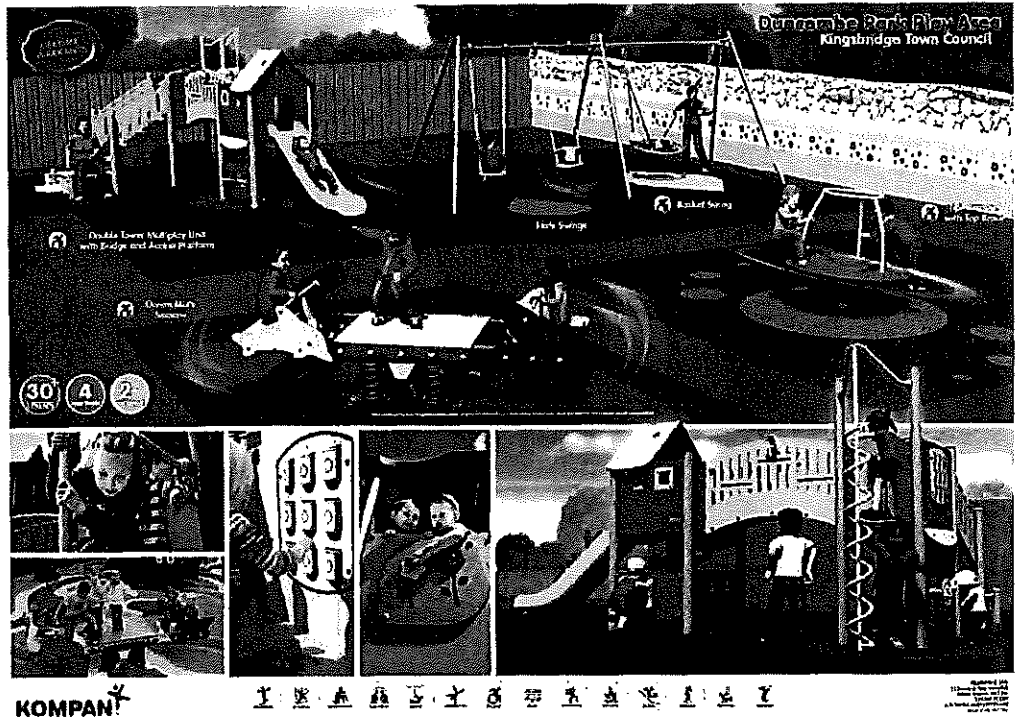
KOMPAN Quotation

Example of £35,000 play area



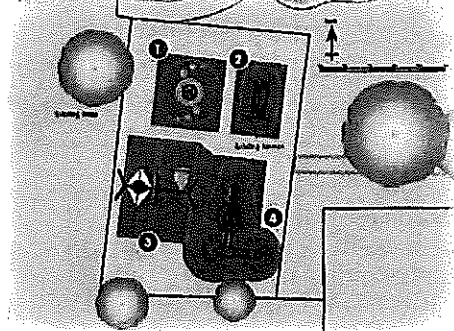
Kingsbridge Town Council

Quotation: Duncombe Play Area
Reference: SQ241088



Duncombe Play Area
Kingsbridge Town Council

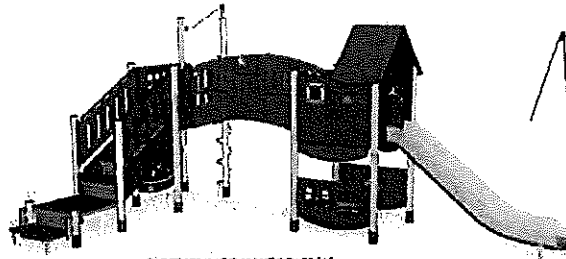
Layout Plan



TOP MOUNTED SWING WITH TYP BRACE



OPEN MATSEESAW



TWO TOWER PLAY UNIT WITH BRIDGE AND ACCESS PLATFORM



2 SEAT SWING
ON PLACES 7 AND 14 PLAYSET SECTION

Equipment Key

- 1 Two Towers with Top & slide
- 2 Open Mat Seesaw
- 3 Double beam unit for 2-4 and 7-14 years
- 4 Top Mount Swing Set with bridge and Access Platform

Structural Key

- 1 Black tapered galvanized edge board and 150mm rubber mat
- 2 Green recycled plastic
- 3 Use of young authority
- 4 Existing path

