



AGENDA FOR THE MEETING OF COUNCIL MATTERS COMMITTEE MONDAY 22ND MAY 2023 AT 6.30PM IN THE GUILDHALL

There are stairs to the Council Chamber but if any member of the public has mobility issues the Council can relocate to the lower Guildhall.

You are hereby SUMMONED to attend the **Council Matters Committee** on **Monday 22nd May 2023** at **6.30pm** in the Guildhall for the purpose of transacting the following business:

Committee Members: Councillors T Bennett, J Hannam, D Peters, B Piper and E Price.

1. WELCOME AND APOLOGIES FOR ABSENCE

The Chair will read out the following statement:

Welcome to everyone attending and observing the meeting.

A reminder that open proceedings of this meeting will be video recorded. If members of the public make presentations, they will be deemed to have consented to being recorded. By entering the Council Chamber attendees are also consenting to being recorded.

This meeting is limited to 90 minutes and therefore members are asked to raise their points succinctly and not repeat the same view expressed by colleagues if it does not add to the debate.

To receive apologies and to confirm that any absence has the approval of the Council.

The Committee will adjourn for the following items:

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.

The Committee will convene to consider the following items:

2. ELECTION OF CHAIR AND DEPUTY

To:

- a. Make a recommendation to Full Council for the Chair of Council Matters Committee for 2023/24;
and
- b. Elect a deputy chair for the Committee. No document.

3. CONFIRMATION OF MINUTES

To approve the minutes of 17th April 2023 and update on any matters arising. Document attached.

4. BUDGET MONITOR

To consider the Budget Monitor including the reserves projection. Documents attached.

5. BUDGET OUTTURN STATEMENT

To note the budget outturn statement for financial year 2022/23. Document attached.

6. COMMUNICATIONS AND MEDIA PROTOCOL

To review the Communications and Media Protocol. Document attached.

7. TRANSFER OF FUNDS

To consider a transfer of funds to the Council's savings account. Verbal update.

8. COMMUNITY GRANTS REPORT

To consider a feedback report for the community grants awarded in September 2022. Document attached.

9. RURAL SERVICES NETWORK

To consider the renewal of the Council's membership of the Rural Services Network (cost £115). Verbal update.

10. GUILDHALL HIRE CHARGES

To note the change in the hire charges for use of the Guildhall. Document attached.

11. DATE OF NEXT MEETING

To note the date of the next meeting of the Council Matters Committee – Monday 12th June 2023 at 6.30pm in the Guildhall. No document.

*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. (CONFIDENTIAL by virtue of relating to legal and/or commercial matters, staffing and/or the financial or business affairs of a person or persons other than the Council)*

12. BANK STATEMENTS AND RECONCILIATIONS (Standing Item)

To consider the bank statements and reconciliations for April (financial). Documents attached.

13. MUSEUM UPDATE

To consider an update on Totnes Museum (legal). Verbal update.

14. CIVIC HALL FIRE DOOR

To consider quotes for the installation of the additional Civic Hall fire doors (commercial). Document to follow.

15. CLERK'S APPRAISAL

To note the Clerk's annual appraisal (staffing). Document tabled at the meeting.

16. STAFFING UPDATE

For any general or urgent updates that required confidential sharing with Councillors (staffing) including (verbal update):

- a. Community Fundraiser recruitment.

Catherine Marlton

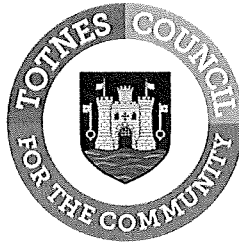
Town Clerk

17th May 2023

USE OF SOUND RECORDINGS AT COUNCIL & COMMITTEE MEETINGS

The open proceedings of this Meeting will be audio and video recorded. If members of the public make a representation, they will be deemed to have consented to being recorded. By entering the Council Chamber or Zoom meeting, attendees are also consenting to being recorded.

Televised, vision and sound recordings or live broadcastings by members of the press or public at Council or Committee debates are permitted and anyone wishing to do so is asked to inform the Chairman of the respective Committee of their intention to record proceedings.



DRAFT MINUTES FOR THE MEETING OF COUNCIL MATTERS MONDAY 17TH APRIL 2023 AT 6.30PM IN THE GUILDHALL

Present: Councillors B Piper (Chair), M Adams, G Allen, J Hodgson (joined at 18.35), J Hannam (joined 18.35), D Peters and E Price.

Apologies: None.

In Attendance: A member of the public, C Marlton (Town Clerk) and C Bewley (Finance, HR and Lettings Manager).

1. APOLOGIES FOR ABSENCE

The Chair read a statement about how the meeting would be conducted and recorded. The apologies were accepted.

The Committee will adjourn for the following items:

PUBLIC QUESTION TIME

The member of the public asked the Committee about: the Section 137 payment and how it is calculated; the financial risk assessment and whether it covers intellectual property; and car parking for the Park Run. The Clerk explained how the S137 allowance can be spent.

The Committee will reconvene to consider the following items:

2. CONFIRMATION OF MINUTES

To approve the minutes of 13th March 2023 and update on any matters arising.

The minutes were **AGREED** as an accurate record of the proceedings.

3. MAYOR'S ENGAGEMENTS AND BUDGET

To consider the Mayor's engagements since January 2023 and the current budget.

This was reviewed and unanimously **AGREED**.

4. APPRAISAL POLICY

To review the Appraisal Policy.

This was reviewed and unanimously **AGREED**.

5. FINANCIAL RISK ASSESSMENT

To review the Financial Risk Assessment.

This was reviewed and **AGREED** unanimously.

6. YEAR END TIMELINE

To note the year end timeline for financial year 2022/23.

Noted.

7. EARMARKED RESERVES

To review the earmarked reserves.

Noted. It was explained that the health of the general reserve means that there are currently no earmarked reserves (nil balance), but that this may be something that the new Council wishes to consider for future projects or to support strategic priorities.

8. ARTS AND EVENTS WORKING GROUP

To consider the recommendations from the Arts and Events Working Group held on 15th March 2023.

Noted. The Clerk explained that the Civic Hall Pillars artwork project will return to the next Arts and Events Working Group to decide on the appointment of an artist. There was discussion of the Orange Races.

9. S137 VALUE FOR 2023/24

To note the revised S137 value for 2023/24.

Noted. There has been an increase due to an increase in elector numbers.

10. DATE OF NEXT MEETING

To note the date of the next meeting of the Council Matters Committee – Monday 22nd May 2023 at 6.30pm in the Guildhall.

Noted.

*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. (CONFIDENTIAL by virtue of relating to legal and/or commercial matters, staffing and/or the financial or business affairs of a person or persons other than the Council)*

11. BANK STATEMENTS AND RECONCILIATIONS (Standing Item)

To consider the bank statements and reconciliations for March.

These were reviewed and unanimously **AGREED**.

12. IT SUPPORT

To consider quotes for IT support for the Council Offices (commercially sensitive).

It was **RECOMMENDED** to Full Council that the Council migrate to Microsoft from Google and transfer to Cobalt Comms and IT. The Town Clerk will take references regarding other organisations of a similar size of have used them for a migration.

13. CIVIC HALL

To consider ad hoc and relief caretaking cover for the Civic Hall (financial and staffing).

It was unanimously **AGREED** to give the Clerk delegated authority to appoint a casual caretaker.

14. STAFF ATTENDANCE

To note sickness and overtime balances (personal details).

Noted. It was **AGREED** the Absence Management Policy need not be instigated for the only member of staff who had met a trigger due to it being down to a one-off surgery.

15. STAFFING UPDATE

For any general or urgent updates that required confidential sharing with Councillors.

The verbal update was noted.

Catherine Marlton
Town Clerk
April 2023

DRAFT

Budget Monitor - April 2023

	20/21 YEAR END		21/22 YEAR END		22/23 YEAR END		2023/24		Comments
	Actual 31st March 2021 YEAR END	246894	Actual 31st March 2022 YEAR END	294138	Actual 31st March 2023 2023 YEAR END	350889	Original Budget	Current Agreed budget	Expected year end
Administration									
Salaries and pensions for all staff							411865	412023	412023
Staff Training, Travel and Expenses							30496	30496	30496
Staff Recruitment							3500	3500	3500
Phone and Broadband							2750	2750	2750
Office Supplies							3500	3500	3500
Photocopier							2300	2300	2300
Subscriptions							1600	1600	1600
Professional Fees							4400	4400	4400
Insurance							10000	10000	10000
Website and IT							29000	29000	29000
Office Equipment							7500	7500	7500
Van Maintenance							15000	15000	15000
TWO Tools and Consumables							1325	1325	1325
Miscellaneous income							1650	1650	1650
SUB TOTAL							0	0	0
							494390	494548	494548
Civic and Democratic									
Mayoral Allowance							450	450	450
Civic and Mayoral Events (expenditure)							5750	5750	5750
Civic Events (Income)							0	0	0
Civic Regalia							220	220	220
Mayoral Travel							300	300	300
Councillor IT equipment							2500	2500	2500
Councillor Training and Travel							1120	1120	1120
Elections							12000	12000	12000
Community Outreach/Christmas							35000	35000	35000
Councillor Allowances							7200	7200	7200
MOVED TO ADMIN Professional Fees									
MOVED TO ADMIN Subscriptions									
MOVED TO ADMIN Website and IT									
SUB TOTAL							64540	64540	64540
							29500	29500	29500
Tourism									
Visit Totnes Marketing and event sponsorship							1927	1927	1927
Other TIC expenditure (Post/Phone/Uniform/Utilities etc)							38	38	38
Bank Charges/Paypal fees							50	50	50
Visit Totnes Guide and Website							6200	6200	6200
Totnes Guide and Website Income							-6500	-6500	-6500
Advertising							-500	-500	-500
SUB TOTAL							29025	29025	29025
							29025	29025	29025
Guildhall									
Cleaning							6500	6500	6500
Building Maintenance							10000	10000	10000
Business Rates							6418	6418	6418
Water							500	500	500
Utilities							25000	25000	25000
Equipment Maintenance							1320	1320	1320
Wedding Licence renewal and marketing							1000	1000	1000
Admissions Income							-88	-88	-88
Weddings & Hire Income							-3000	-3000	-3000
SUB TOTAL							48320	48320	48320
							2706	2706	2706
Civic Hall									
Cleaning and supplies							5500	5500	5500
Feed in tariff							2700	2700	2700
Water							1500	1500	1500
Utilities							12000	12000	12000
Building Maintenance							60000	60000	60000
Licences							70	70	70
Misc & Marketing Civic Hall							750	750	750
Equipment Maintenance							20000	20000	20000
Paige Adams Grant towards Caretaking, Cleaning and Management costs							-33500	-33500	-33500
Feed in tariff income and Water refund income							-6800	-6800	-6800
Equipment sales							0	0	0
SUB TOTAL							62220	62220	62220
							-336	-336	-336
							0	0	0
							62220	62220	62220
							-6800	-6800	-6800
							0	0	0
							-16997	-16997	-16997
							0	0	0
							-7161	-7161	-7161
							-33500	-33500	-33500
							-6304	-6304	-6304
							-1000	-1000	-1000
							-7749	-7749	-7749
							-758	-758	-758
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Property Maintenance	Actual 31st March 2021 YEAR END	Actual 31st March 2022 YEAR END	Actual 31st March 2023 YEAR END	Original Budget	Current Agreed budget	ACTUAL as of 30th April 2023	Expected year end
Gulldhal Cottage Maintenance	361	588	341	1000	1000	-55	1000
Flat 5a Loan repay	9148	9148	43159				PWLB loan paid off in 22/23
Flat 5a Maintenance	275	1853	1805	0	0	-429	Included in Gulldhal Maintenance from 23/24
Gulldhal Office Maintenance	309	13					
Rental Property Management Fees	2089	2001	1774	1140	1140	93	1140
Town Clocks	3127	1437	400	400	400	40	400
Museum Maintenance	-3230	198	139	5500	5500	0	5500
Museum Rent Income	-1	-1	-1	-1	-1	0	-1
Eastgate Clock Rental	-3	-3	-1	-3	-3	0	0
Gulldhal Cottage Income (€975 a month)	-10200	-10756	-11700	-12000	-12000	-975	-12000
Flat 5a Rental Income	-8940	-8660	-7103				Ceased in 22/23
SUB TOTAL	-6465	-4182	30013	-3964	-3964	-1326	-3961
Cemetery							
Business Rates	4441	4441	4441	4441	4441	4291	4441
Water	144	173	167	175	175	0	175
Waste collection		706	329	350	350	13	350
Grounds Maintenance (Grass cutting and tree work)	18009	20613	14516	25000	25000	-1431	25000
Works and Maintenance (Memorials, Paths, Fences)	1357	-32	0	500	500	0	500
Chapel	150	0	0	20000	20000	0	20000
Cemetery Fees Income	-11435	-12000	-17250	-10000	-10000	-150	-10000
SUB TOTAL	12666	13901	2203	40466	40466	2723	40466
Open Spaces							
General Maintenance	80	162	502	550	550	0	550
St Marys Churchyard (Walls and trees)	322	857	5968	3000	3000	-5570	3000
Castle Meadow Maintenance and Water	800	108	45	100	100	14	100
Castle Meadow and allotments income	-208	-200	-200	-200	-200	0	-200
SUB TOTAL	994	927	6215	3450	3450	-5556	3450
Precept and Income							
Bank Charges	98	104	189	250	250	10	250
Precept and Income	-53280	-545986	-545986	-610253	-610253	-305127	-610253
Council Tax Grant (only guaranteed until 19/20)	-10020						
Investment Income	0	0	-713	-1500	-1500	329	-1500
Charity of Paige Adams RATE ABATEMENT	0	0	0	-100000	-100000	0	-100000
SUB TOTAL	-545202	-545882	-546510	-711503	-711503	-304788	-711503
Community Development							
Community Grants (incl. S137 Funding)	44168	52508	49770	50000	25000	0	25000
Community Projects	0	0	13200	0	0	410	410
Neighbourhood Plan	see below	3720	3234	0	0	0	0
Arts and Culture and Events	see below	9500	31806	26000	21000	-400	21000
Public Realm and Community Assets Projects	see below	75980	75980	73700	13700	-22043	13700
Climate Change/Green Travel	3986	2312	9139	10000	10000	-750	10000
Public Toilets	0	0					
Caring Town/Totnes Caring services	0	0					
Citizens Advice Service	0	0					
Neighbourhood Plan/Planning	71413	see above					
Community projects SHARED SPACE and public realm		22938					
Community Grants Scheme/COVID 19	0	0					
Arts and Culture and Events	0	0					
Heritage Support	0	0					
Grant Funding/Projects Income	-84500	-34370	-32705		0	-500	-500
SUB TOTAL	€35,067	€56,608	€150,424	€159,700	€69,700	€23,283	€69,610
TOTAL	-€187,710	-€47,985	€90,527	€186,644	€96,802	-€297,514	€112,535

Reserves impact	
Total actual general reserves as start of 2023/24	€614,781
Based on the current projected 2023/24 budget, year end reserve estimate	€502,246

2023/24 - proposed	BUDGET	NOTES
PUBLIC REALM and COMMUNITY ASSETS PROJECTS	13700	Annual total allocation
Totnes Gardens	-2500	
Replacement plants and repairs to planters over the year	-1000	
Public seating and benches	-5000	
Planting of flowers/beds/new planters	0	
TOTAL	0	

2023/24 - proposed	BUDGET	NOTES
ARTS AND CULTURE	21000	Annual total allocation
Christmas late nights	-13000	
Public art	-2000	
Bunting	-3000	
Christmas light switch on	-3000	
TOTAL	0	

2023/24 - proposed	BUDGET	NOTES
COMMUNITY OUTREACH	35000	Annual total allocation
Civic Square Lights and Trees	-3000	
Christmas lighting	-45000	Based on tenders received
Totnes Directory Updates	-2000	
Defibrillator Pads/Service	-500	
Facebook/Comms	-500	
Community Consultation events/marketing material as required	-1000	
TOTAL	-17000	Expected overspend

Reserves impact - estimated long term forecast		10% band D increase 23/24
Reserves at the start of 2022/23		£705,308
Total estimated reserves as end of 2022/23		£614,781
Expected 2023/24 outturn (spend from reserve)		£96,802
Total estimated reserves as end of 2023/24		£517,979
Reserves impact for following 2 years		
Expected 2024/25 outturn (spend from reserve) with 5% increase for inflation to most costs and		£153,560
Total estimated reserves as end 2024/25		£364,419
Expected 2025/26 outturn (spend from reserve) with 5% increase for inflation to most costs and		£183,829
Total estimated reserves as end 2025/26		£180,590
An additional £69.5k savings is needed to retain minimum reserve level by end of 2025/26		

Based on budget monitor Feb 2023 spending £142796 from reserve

Based on the budget agreed 9th Jan 2023 and amended Feb 23

Within acceptable limits

Assuming 5% increase in most costs and no increase to the precept

Within acceptable limits

Assuming 5% increase in most costs and no increase to the precept

Under acceptable reserve level

Officer recommendation on cuts for consideration	Agreed Saving 23/24	Potential Saving 24/25	Potential Saving 25/26	TOTAL by project over 3 years
Fix the Community Fundraiser role for 1 year with a view to becoming self funded	£0	£19,700	£20,650	£40,350
REMOVE Arts and Events Grant pot	£5,000	£5,000	£5,000	£15,000
REDUCE S137/Community Grants	£25,000	£25,000	£25,000	£75,000
REMOVE CCTV and Traffic Calming	£50,000	£0	£0	£50,000
REDUCE Public Seating and benches	£5,000	£5,000	£5,000	£15,000
REDUCE New planting and new planters and trees	£5,000	£5,000	£5,000	£15,000
Total by financial year	£90,000	£59,700	£60,650	£210,350

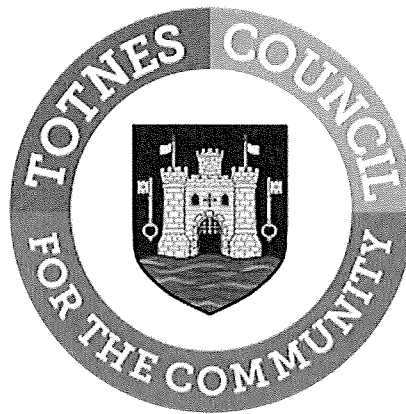
Item 4

Budget Outturn - Mar 2023					2022/23				Comments
					Original Budget	Current Agreed budget	ACTUAL as of 31st March 2023	Predicted year end	
					Actual 31st March 2020 YEAR END	Actual 31st March 2021 YEAR END	Actual 31st March 2022 YEAR END		
Administration									
Salaries and pensions for all staff	224062	246894			294138	4244		354600	ITEM 5
Staff Training, Travel and Expenses	3296	2287			4244			3000	
Staff Recruitment	1558	2575			1930			1500	
Phone and Broadband	2870	2343			2932			3200	
Office Supplies	545	1564			1100			1750	
Photocopier	1592	1496			1536			1575	
Subscriptions					4463			4235	
Professional Fees					53812			15062	Overspend due to legal fees on projects
Insurance	7365	7431			7514			26105	Significant increase in premium this year due to the impact of the pandemic on the economy as well as an increase in buildings reinstatement values
Website and IT					3696			5000	
Office Equipment	864	5082			1999			5000	
Van Maintenance					258			500	
TMO Tools and Consumables					1322			1500	
Miscellaneous income					-40			0	
Car park permits income and green sacks	-40								
SUB TOTAL	242112	269672			378904			424800	
Civic and Democratic								413367	
Mayoral Allowance	394	0			557			410	
Civic and Mayoral Events (expenditure)	4196	743			959			3500	
Civic Events (income)	-1127	0			0			-717	
Civic Regalia	344	0			110			200	
Mayoral Travel	146	0			7			185	
Councillor IT equipment	1281	2069			356			14	
Councillor Training and Travel	352	1085			210			514	
Elections	161	0			9524			6000	
Community Outreach/Christmas	4133	2436			4747			8450	No elections being held in 22/23
Councillor Allowances	2623	3152			2644			6165	See breakdown below
MOVED TO ADMIN Professional Fees	3908	11032			0			1970	
MOVED TO ADMIN Subscriptions	2558	3009			0				
MOVED TO ADMIN Website and IT	11312	293			0				
SUB TOTAL	30281	23819			19114			11357	
Tourism								29870	
Visit Totnes Marketing and event sponsorship	4710	6108			18966			25000	
Other TIC expenditure (Post/Phone/Uniform/Utilities etc)	553	275			306			250	
Bank Charges/Paypal fees	20	0			33			200	
Visit Totnes Guide and Website	14219	3135			12308			12000	
Pension costs	12636								
Totnes Guide and Website Income	-16844	-468			-12283			-8000	
Advertising					-3289			-2000	
SUB TOTAL	15294	9050			16041			27450	
Guildhall								17135	
Cleaning	1545	2456			2644			3000	
Building Maintenance	4160	191			6554			5000	Overspend expected for electrical work & CCTV.
Business Rates	6015	6113			6113			6469	
Water	120	333			269			200	
Utilities	3046	3894			4801			5000	Overspend expected
Equipment Maintenance	1281	1291			5996			1200	Overspend expected for gas & electric price rises
Wedding Licence renewals and marketing	71	0			2434			1000	
Admissions income	-2994	0			0			-3000	
Weddings & Hire Income	-2566	-832			-4478			-2750	

SUB TOTAL	10678	13446	24333	16150	16150	Current Agreed budget	23320	24155
Civic Hall	Actual 31st March 2020 YEAR END	Actual 31st March 2021 YEAR END	Actual 31st March 2022 YEAR END	Original Budget			ACTUAL as of 31st March 2023	Predicted year end
Cleaning and supplies	4362	1226	4605	5500		5500	3835	4500
Feed in Tariff	2156	2762	2501	2000		2000	3081	2773
Water	1389	1361	1055	1500		1500	1156	1500
Utilities	3617	1762	3044	4000		4000	6012	6800
Building Maintenance	10771	2969	13955	200000		200000	6917	18500
Licences	70	70	70	100		100	70	70
Misc & Marketing Civic Hall	515	0	26	750		750	567	500
Equipment Maintenance	6433	3320	4299	5000		5000	2026	5000
Paige Adams Grant towards Caretaking, Cleaning and Management costs	-31500	-7500	-30000	-33500		-33500	-33500	-33500
Feed in tariff income and Water refund income	-4899	-6728	-6304	-5200		-5200	-7161	-6051
Equipment sales			-1000	0		0	0	0
SUB TOTAL	-7086	-758	-7749	180150		180150	-16997	92
Property Maintenance	Actual 31st March 2020 YEAR END	Actual 31st March 2021 YEAR END	Actual 31st March 2022 YEAR END	Original Budget			ACTUAL as of 31st March 2023	Predicted year end
Guildhall Cottage Maintenance	65	361	588	1000		1000	341	1000
Flat 5a Loan repay	9148	9148	9148	9150		9150	43159	43159
Flat 5a Maintenance	9	275	1853	1000		1000	1805	1000
Guildhall Office Maintenance	579	309	13					
Rental Property Management Fees	1962	2089	2001	2000		2000	1774	1774
Town Clocks	1543	3127	1437	2250		2250	1599	1800
Museum Maintenance	6122	-3230	198	5000		5000	139	5000
Museum Rent Income	-1	-1	-1	-1		-1	-1	-1
Eastgate Clock Rental	-1	-3	-3	-3		-3	0	0
MOVED TO CIVIC HALL - Civic Water Supply to shop	-200							
Guildhall Cottage Income (£975 a month)	-10200	-10200	-10756	-11700		-11700	-11700	-11700
Flat 5a Rental Income (£775 per month)	-8340	-8340	-8660	-9300		-9300	-7103	-7103
SUB TOTAL	686	-6465	-4182	-604		-604	30013	34929
Cemetery	Actual 31st March 2020 YEAR END	Actual 31st March 2021 YEAR END	Actual 31st March 2022 YEAR END	Original Budget			ACTUAL as of 31st March 2023	Predicted year end
Business Rates	4069	4441	4441	4750		4750	4441	4441
Water	127	144	173	150		150	167	150
Waste collection			706	550		550	329	550
Grounds Maintenance (Grass cutting and tree work)	21179	18009	20613	23000		23000	14516	15000
Works and Maintenance (Memorials, Paths, Fences)	1495	1357	-32	1000		1000	0	500
Chapel	0	150	0	1000		1000	0	500
Cemetery Fees Income	-11375	-11435	-12000	-8000		-8000	-17250	-15250
SUB TOTAL	15495	12666	13901	22450		22450	2203	5891
Open Spaces	Actual 31st March 2020 YEAR END	Actual 31st March 2021 YEAR END	Actual 31st March 2022 YEAR END	Original Budget			ACTUAL as of 31st March 2023	Predicted year end
General Maintenance	0	80	162	500		500	502	502
St Marys Churchyard (Walls and trees)	414	322	857	500		500	5868	6500
Castle Meadow Maintenance and Water	57	800	108	100		100	45	100
Castle Meadow and allotments income	-210	-208	-200	-200		-200	-200	-200
SUB TOTAL	261	994	927	900		900	6215	6902
Precept and Income	Actual 31st March 2020 YEAR END	Actual 31st March 2021 YEAR END	Actual 31st March 2022 YEAR END	Original Budget			ACTUAL as of 31st March 2023	Predicted year end
Bank Charges	150	98	104	100		100	189	190
Precept and Income	-494000	-535280	-545986	-545986		-545986	-545986	-545986
Council Tax Grant (only guaranteed until 19/20)	-20040	-10020	0					
Investment Income								
Charity of Paige Adams RATE ABATEMENT	0	0	0	-105000		-105000	-713	-1200
SUB TOTAL	-513890	-545202	-545882	-650886		-650886	-546510	-546996
								Interest from invested surplus funds Defer to 2023/24

Community Development	Actual 31st March 2020 YEAR END	Actual 31st March 2021 YEAR END	Actual 31st March 2022 YEAR END	Original Budget	Current Agreed budget	ACTUAL as of 31st March 2023	Predicted year end
Community Grants (incl. S137 Funding)		44168	52508	50000	50000	49770	49770
Community Projects (Skate Park)	0	0	0	13200	13200	13200	13200
Neighbourhood Plan/Planning	9252	see below	3720	1000	1000	3234	3234
Arts and Culture and Events	6185	see below	9500	34550	34550	31841	36774
Public Realm and Community Assets Projects	see below	see below	see below	225000	227865	75980	81830
Climate Change/Green Travel	0	3986	2312	10000	10000	9139	10000
Public Toilets	SEE COMMUNITY PROJECTS		0				
Caring Town/Totnes Caring services	SEE COMMUNITY PROJECTS		0				
Citizens Advice Service	SEE COMMUNITY PROJECTS						
Neighbourhood Plan/Planning	see above	71413	see above				
Community projects SHARED SPACE and public realm	76024		22938				
Community Grants Scheme/COVID 19	0		0				
Arts and Culture and Events	see above		see above				
Heritage Support	0	0	0				
Grant Funding/Projects Income	-1845	-84500	-34370	0	-19585	-32740	-33205
SUB TOTAL	£91,461	£35,067	£56,608	£324,700	£317,030	£150,424	£161,603
TOTAL	-£116,501	-£187,710	-£47,985	£351,845	£367,310	£90,527	£142,111
Baltic Wharf s106 funding from DCC (£19586), remainder of RG grant from CoC (£8869), Winter Wellbeing grant from SHDC (£1250), DCC Locality budget climate change grant (£1500), returned Community Grant (£1500) & PA grant for Spring Festival (£500).							

Reserves impact	
Total actual general reserves as start of 2022/23	£705,308
Total actual general reserves as end of 2022/23	£614,781



Communications and Media Protocol

TOTNES TOWN COUNCIL

AGREED MAY 2021

NEXT REVIEW MAY 2023

This protocol acts as a reference tool for any employee or Councillor who engages with the media or communicates with members of the public. It also includes guidance on personal use of social media where it could be deemed to have a negative impact on the Council's reputation.

This protocol applies to all Town Council employees and Councillors.

Introduction

Totnes Town Council receives enquiries from the media, constituents and wider members of the public every year.

The purpose of this protocol is to clarify the roles and responsibilities of the Clerk, Mayor, all employees and all Councillors and to provide guidance on how to handle media interest.

The aim of the protocol is to ensure that the Council is seen to communicate in a professional and objective manner. In all cases, the Council's outside communications should be:

- Open and honest
- Proactive
- Responsive and timely

Legal Issues

There are circumstances under which employers can be held legally responsible for content published by their employees. This may include action taken as part of their role for the organisation and material published on official organisation channels or somewhere that has been previously sanctioned by the Town Council. It is therefore important to make all employees aware of the potential legal issues with regards to communication.

It is important that employees are aware that communicating information about the Council cannot be isolated from their working life. For example any information published online can be accessed around the world within seconds and will be publicly available for all to see.

Employees and Councillors should take the following into consideration when using social media:

- Be aware of the Council guidelines for using social media, whether this is for personal use or as a part of their working role (See "SOCIAL MEDIA").
- Be familiar with the legal areas outlined below before writing or speaking about colleagues or sharing information about the Council.
- Ensure that verbal or written information does not disclose privileged or confidential information.

Libel and defamation

Defamation is the act of making a statement about a person or company that is considered to harm reputation, for example, by lowering others' estimation of the person or company, or by causing them to lose their rank or professional standing. If the defamatory statement is written down (in print or online) it is known as libel. If it is spoken, it is known as slander. There are exceptions to this - posting a defamatory statement online or recording it on a podcast would both be examples of libel.

Other points to note

An organisation may be held responsible for something an employee has written or said if it is on behalf of the company or on a company-sanctioned space. Action can also be taken against anyone repeating libellous information from another source, so careful checks are needed before quoting statements from websites. This can also apply to linking to defamatory information.

You should consider whether a statement can be proved before writing or using it – in law, the onus is on the person making the statement to establish its truth.

Publicity

The media plays a huge role in informing residents about what the Council does and how it spends their money (at all tiers of Government). It is therefore vital that the Council communicates effectively with the media and wherever possible will take a positive approach to meeting media requests for information and interviews. This approach will help achieve the following objectives:

- Ensure that the Council is recognised as one which is open, accountable, accessible and which listens
- Share and celebrate the Council's successes
- Give information about policies and services and about the democratic process so that people feel more informed about the Council's work
- Handle negative issues clearly and decisively

Publicity in Election Periods

The rules governing publicity change when an election has been announced. In the period between the notice of an election and the election itself all proactive publicity about candidates or other politicians is halted. This applies to local, national or European elections.

During this period council publicity should not deal with controversial issues or report views, proposals or recommendations in a way that identifies them with individual Councillors or groups of Councillors. This is to make sure that no individual or political party gains an unfair advantage by appearing in corporate publicity.

In these circumstances, where a quote is required, the relevant officer may be quoted, in accordance with the guidelines in this protocol.

Young People and Publicity

Guidelines should be followed if commissioning photographs of children (i.e. under 18 years of age) or if planning photography of children at events and using visual media for publicity purposes. Please refer to Chapter 18 of Council Constitution – The Child and Vulnerable Adults Protection Policy for further information on this subject.

The Media

The local press generally only covers stories relevant to people living and working in Totnes and the immediate surrounding areas. They include newspapers such as the Totnes Times (paid for) and community magazines such as Totnes Directory (paper) and Totnes Pulse (digital). Other local media include radio stations such as Soundart Radio, BBC Radio Devon and Heart all of which have specific target audiences.

Regional media includes newspapers like the Western Morning News and online news sites like Devon Live.

It is rare that Totnes Town Council would be involved in media communications at a national, international or specialist level however the protocol remains pertinent in these cases.

Identifying Newsworthy Items and Handling Media Enquiries

It is the responsibility of everyone working within the Council to identify worthy news items and this should be done as early as possible. These might include Mayoral engagements, the Christmas Markets or promoting successes of the Council. Ideas for news items should be sent to the Clerk and the Marketing & Communications Manager.

The Clerk will co-ordinate all media enquiries into the office. In certain circumstances it may be appropriate for the lead officer, Councillor or the Mayor to respond to the enquiry, in line with this protocol.

Council officers who are directly approached by a member of the media should not attempt to answer questions themselves without gleaning the full facts and should confer with the Clerk before responding. However simple, factual queries will be dealt with appropriately by the office.

Councillors who are directly approached by a member of the media may respond in accordance with the guidance contained in this protocol.

The Council should not pass comment on leaks, anonymous allegations or allegations about individual staff and Councillors. The Council is open and accountable and should always explain if there is a reason why it cannot answer a specific enquiry.

News or Press Releases

News / press releases are one of the key techniques for publicising Council activities, decisions and achievements.

There are two types of press releases – Official Council Press Releases and Councillor Press Releases.

Official Council Press Releases: An official Council release is made on behalf of the Council as a whole; it will be written by an officer and authorised by the Clerk. It is non-party political and will normally include a quote from the relevant Councillor(s). This is usually the Mayor or Committee Chair.

Official Council press releases will follow a corporate style appropriate for the media being targeted and a central record will be maintained. All releases will accurately reflect the corporate view of the Council, contain relevant facts and include an approved quotation from the appropriate Councillor. Matters of style, presentation, punctuation, grammar etc are the responsibility of the author.

Releases will not promote the views of specific political groups, publicise the activities of individual Councillors, identify a political party or persuade the general public to hold a particular view.

All official Council news/press releases will be placed on the Council's website within one working day of issue.

It should be borne in mind that a news or press release is not always the best way to publicise an activity or event and alternative ways of advertising it should be considered e.g. posters, mailings, websites, social networking etc.

Councillor Press Releases: Councillor press releases are personal and are written and issued by the Councillor responsible. This release may or may not be political and should not include the name of any officer, use the Council crest or the Council telephone number as a point of contact. It would be beneficial for copies of intended releases, especially those of a factual nature, to be provided to the Clerk. Councillors seeking advice can contact the Clerk or a member of the management team for advice.

Interviews

Any officer contacted by a journalist requesting an interview should refer the journalist to the Clerk, the Mayor or the appropriate Committee Chair. The person put forward for interview will depend on the situation and the information required by the journalist.

Officers should never give their opinion on specific Council policy but must keep to the corporate line and key messages. Their role is to provide expertise and factual knowledge only, in support of the Council's approved and agreed policies.

Media Activity Ahead of Meetings

The media pick up many stories from agendas and reports ahead of meetings. All Council and Committee agendas are automatically published on the Totnes Town Council website.

Members of the media are welcome to attend and regularly do attend Council and Committee meetings. During meetings Members should be mindful that any comments and messages are put across in a manner which gives the journalist an accurate picture, rather than relying on the journalist's interpretation of what can be a complex issue or report.

Non-Council Related Media Activity

Officers and Members of the Council who have contact with the media in a personal capacity or as members of non-Council related organisations must not refer to their Council posts and must make it clear to the journalist concerned that they are speaking in a personal capacity or on behalf of the non-Council related organisation.

Managing Negative Issues

From time to time the Council has to respond to negative issues. It is important that these situations are managed carefully so as to limit the potential for negative publicity.

Members and Officers must alert the Clerk as soon as a potentially negative issue which may attract media interest comes to light. They should not wait until contact is made by the media.

Members and Officers must be prepared to work together to prepare holding statements, other information and carry out research even if no media have contacted the Council about an issue.

Correcting Inaccurate Reporting

Should the media (a newspaper or broadcaster) publish/broadcast something inaccurate about the Council, a quick decision needs to be taken on any action necessary to correct it.

The issue should be discussed with the Clerk to decide what action is appropriate. This could be a letter or news release, a conversation with the journalist concerned, a personal letter to the editor or legal advice. Also to decide who the most appropriate person is to take the necessary agreed action i.e. the Mayor, Committee Chairman or Lead Officer.

It should be noted that in the case of minor inaccuracies which have little or no impact on the message being conveyed, it can sometimes be counterproductive to complain. Each case must be judged individually. Occasionally the Council will get something wrong. In these cases damage limitation is the key – this can usually be achieved by holding hands up, apologising and stating how we are going to learn from the error or put it right.

Newsletter

Currently, the Council takes a double page advert in the Totnes Directory (3 or 4 times a year). The Totnes Directory is a free leaflet delivered to all households in Totnes, which enables the Council to reach more local people who do not have access to the internet/social media. The advert aims to promote council policies, services, activities and initiatives. The content is created in house in consultation with any appropriate Councillors. Ideas for articles will be welcomed and these should be passed directly to the Clerk or a member of the management team.

Social Media

What is social media?

‘Social media’ is the term commonly given to websites, online tools and other Information Communication Technologies (ICT) which allow users to interact with each other in some way – by sharing information, opinions, knowledge and interests. As the name implies, social media involves the building of communities or networks, encouraging participation and engagement. This protocol will also apply to any new or emerging technologies or systems which may develop in the future.

Current examples include (but are not limited to) podcasts, message boards, social networking sites, such as Facebook, Twitter, Instagram and SnapChat, and content sharing websites such as Flickr and YouTube.

The aims of this protocol are:

- To ensure that social media used to communicate with the public, partners or other stakeholders by all Town Council staff in the performance of their duties is aligned to the view of the Town Council.
- To ensure that all Town Council social media sites are easily identifiable as originating from the Town Council and correctly apply the council’s logo and brand guidelines.

- To protect the reputation of the Town Council while embracing the possibilities of this communications channel.
- To ensure that any Council communication through social media meets legal requirements and is consistent with other communication activities.
- To prevent the unauthorised use of Town Council branding on employees' or Councillors personal social media sites.

Applying this protocol: Council-run channels

- Town Council staff considering the use of, or wishing to use, social media as a channel for a project or campaign must first discuss and agree this with the Town Clerk and Mayor.
- Social media channels already featuring the Council's logo or branding must comply with brand guidelines.
- The unauthorised use of the Town Council logo or branding on social media channels may result in action under the disciplinary procedure.
- Individual employees must not post any items on sites unless this has been reviewed by a colleague or Councillor before publication to avoid unintentional errors being posted.

Applying this protocol: personal use of social media channels

If you already make reference to your employment/involvement in the Council on a personal internet site as defined above, or you intend to create such a site, you should inform the Town Clerk who will advise you of the appropriateness of doing this in line with the advice below:

- Do not engage in activities on the internet that might bring the Council into disrepute.
- Do not use the Council logo on personal web pages.
- Do not reveal information which is confidential to the Council - consult the Town Clerk if you are unsure.
- Do not include contact details or photographs of service users or staff without their permission.
- Under no circumstance should offensive comments be made about the Council, Councillors, or colleagues on the Internet. This may amount to cyber-bullying or defamation and could be deemed a disciplinary offence.

Social media campaigns

Employees or Councillors who are considering social media campaigns should firstly consult the Town Clerk for guidance. Coordinating efforts and using a corporate account can ensure that the project has a clear purpose, fits into the existing Town Council views and is suitable for the target audience they wish to reach.

Social Media Tips and Advice

Social Media or Social Networking is both a broadcast medium and a receiving medium.

From the business point of view:

- It can be used as a receiving medium to gather opinions about the Council which have appeared on the social media networks. As such it is an invaluable tool to add to our understanding of what people think about us. As such this is a benign and useful tool.

- It is possible to broadcast using the same social media networks to engage with and talk to those who are interested enough to have a view. As such it is a useful and powerful tool.

From a personal point of view:

- Individuals employed by the council are entitled to use whatever system they like outside of their working time and working persona, to engage in the social aspects of the media – both broadcasting and receiving.
- However great care should be taken to ensure the private/work line is not crossed.
- It is good practice to follow the stricture of never mentioning work, your opinions of your colleagues or processes and projects on your own private Social Media Networks. This aspect is covered in 'LEGAL ISSUES'.

Freedom of Information and Data Protection

Council Members are reminded that they must not misuse Council resources for political or other inappropriate purposes. Should the Council receive a request for information under the Freedom of Information Act 2000 on a topic on which there is correspondence (email or written), normally that correspondence would have to be disclosed, unless it was exempt. The fact that the disclosure of the correspondence may prove embarrassing would not, in itself, prevent disclosure.

In addition, care should be taken when processing personal data. The Data Protection Act 1998 prevents the use of personal information other than for the purposes for which it was supplied. Members should bear this in mind when using any personal data which may be supplied to them by their constituents.

Refer to the Information Policy, Chapter 14 of the Council Constitution for further information and guidelines in this respect.

Internet Acceptable Use Policy

Internet use covers all websites (including the Totnes Town Council website), networking sites such as Facebook, Twitter, Instagram etc, forums and blogs which may be used by both Officers and Councillors.

If the above are used in an official capacity or on Council related business, the guidance in this protocol must be adhered to and they must be used in a responsible and appropriate manner.

Under the consideration of Acceptable Use, when acting in the capacity of Totnes Town Council, websites should not:

- contain content that may result in actions for libel, defamation or other claims for damages
- be used to process personal data other than for the purpose stated at the time of capture
- promote any political party or used for campaigning

- promote personal financial interests or commercial ventures
- be used for personal campaigns
- be used in an abusive, hateful or disrespectful manner
- If social media is used in an unofficial capacity, Members and Officers should restrain from making remarks that could be construed as bringing the Council into disrepute. Please see "SOCIAL MEDIA".

APPENDIX 1 – ADMINISTRATION OF TWITTER AND FACEBOOK

Totnes Town Council encourages open and two-way conversation with constituents, partner agencies, members of the many communities in which it participates and the general public.

Such dialogue is crucial in our effort to engage with citizens and to support our values of openness, fairness, flexibility and teamwork.

The council expects employees and Councillors to exercise personal responsibility whenever you participate in social media. This includes not breaching the trust of those with whom you are engaging.

General operating guidelines:

1. Do not publish any information which is not already in the public arena.
2. Be accurate, fair, thorough and transparent.
3. Ask a colleague or Councillors to check wording for accuracy.
4. Be mindful that what you publish may be public for a long time.
5. Respect copyright laws.
6. Do not publish or report on conversations that are meant to be private or internal to Totnes Town Council without permission. Do not cite or reference customers, partners or suppliers without their approval. When you do make a reference, link back to the source where possible.
7. Respect your audience. Do not publish anything that would not be acceptable in the workplace. You should also show proper consideration for others' privacy and for topics that may be considered objectionable or inflammatory, such as politics and religion.
8. Remember that you are an ambassador for the council and be cordial at all times.
9. Do not correct other contributors' spelling or grammar.
10. If a contributor makes a comment that is defamatory or likely to cause extreme offense, edit or remove it where possible. If this is not possible, report it to the operator of the website. Contact the user to explain why you took this action, and if appropriate ask them to post the comment again without the offensive content.
11. All feedback to the council through social networking sites should be fed back to the Town Clerk, and as appropriate, Full Council. Feedback that requires a response must be acknowledged promptly. Where action is required, bear in mind that excessive delay will have a negative impact on the council's reputation.
12. Passwords for Town Council social media sites must not be shared with any unauthorised persons and these must be changed when a member of staff leaves office.

Authorisation:

Types of tweets and posts authorised employees can send out as part of their daily responsibilities from the official Totnes Town Council twitter account:

- Informing the community about upcoming public meetings such as Full Council.
- Sending out last minute/next month availability for the Civic Hall.
- Sending out updates on improvements/changes such as the availability calendars on the website.

- Posting photos after successful events or before to promote tourist attractions such as the market.
- Giving out relevant advice in situations such as adverse weather
- Sending updates on the progress of long term traffic disruptions (such as the gas works in January)
- Sending out notices of unavoidable office closures for the Guildhall and TIC
- Promoting events in the area such as the Christmas Market.
- Posting photos of improvements around the town, such as cleaned up bus shelters, repainted public areas and the Christmas lights.

Examples:

- *Drive carefully tomorrow morning as heavy rain is predicted for rush hour. For updates follow@metofficeSWEng*
- *Please bring flooding photos/video to Totnes flood drop in sessions at the Civic Hall on 10th January from 7pm till 10pm*
- *The roadworks are progressing well. Please remember we are open for business! Further details can be found on www.totnestowncouncil.gov.uk*
- *Special offer - last minute availability in the Civic Hall on Saturday 20th February, 10% discount on list price. Please contact us for info.*
- *Great progress being made in removal of graffiti in the town – see the team hard at work here (link to be added)*
- *Totnes Traders are hard at work planning the Christmas Markets. If you are interested in having a stall please contact*
- *Richard Branson will be opening the new ??? on Saturday at 3pm. Please contact (link to be added) for further information.*
-

Types of tweets or posts that require permission of the Town Clerk and Mayor (or 2 Councillors as a minimum) in order to be sent from the official Totnes Town Council twitter account:

- Responding to complaints or negative reports or entering into debate.
- Supporting other local organizations and businesses to support a cause.
- Responding to contentious queries and current media stories regarding the local area or the Town Council.

Examples:

- *The Boundary Commission is asking how many Councillors should represent SHDC in future. Click here to give your views.....*
- *Further to the article in the Totnes Times on Monday the mayor announces ????. Press release in full at www.totnestowncouncil.gov.uk*
- *Totnes Town Council supports the call for a review of Council Tax benefit funding. Click here for further information.*

TTC Community Grants Awarded in September 2022 – Summary of Reports

Applicant	Grant Awarded	Outcome/Update
Apricot Centre Wellbeing Service – Gather and Nourish	£1,620	<p>Over 5 sessions 46 people attend the Gather & Nourish cooking workshops. Additionally there was also a volunteer who assisted in each class (set up and cleaning up etc.) but also got to join in the class. The classes were advertised through flyers put up in public places around town and sent out in the Apricot Centre newsletter (roughly 50% of people had found out about the classes through the Apricot Centre (newsletter/veg bags/market stall) and the rest from a mixture of word of mouth and flyers in other public places.</p> <p>The target was for 10 people per class, all spaces got booked up prior to the classes, with waiting lists of up to 8 people for some of the classes. 'Fermentation Fusion' and 'Good Mood Food' were the most popular, shortly followed by 'Zero Waste Cooking'; the Love Your Leftovers provide to be the least popular course. The classes were excellently attended overall, and once people had come to one class they were keen to come to the whole series (although to allow as many people as possible to attend the classes we had a one class per person policy unless there were last minute drop outs).</p> <p>Based on the feedback forms (that were emailed to participants the day after the classes), the aim of encouraging community resilience was achieved by building a sense of community, giving people new skills and inspiration for healthy, affordable, sustainable cooking and eating.</p>
Be Buckfastleigh – Hello Summer 2023	£2,000	<p>Hello Summer 2023 Activities and Food for Children and families in the school holidays. Easter 2023 Tuesday 4th April 10am-2.30pm Walking Trip to Totnes Library to Create Easter Bonnets and Baskets. Then back to the school for packed lunches followed by Participate Arts creating Easter crafts. 45 children attended with their parents/carers. Tuesday 11th April 10am-2.30pm Bridgetown Safari Hunt with Chocolate Egg Prizes at the end, packed lunches, followed by Badge Making & Family Bingo, with toy prizes. 59 children and their families attended. Summer and Christmas Activity still to happen: We intend to run a fun filled programme of activities for families out for St. Johns Primary School in the first four weeks of the Summer holidays and for a couple of days in the Christmas holidays. With our HAF funding sadly cut, we are currently pursuing other avenues of funding. Once we have a clearer idea of our budget, we will pull our detailed programme together. The project so far has been very successful, despite having our HAF funding cut by DCC. The feed back we received from families was very positive and word of mouth seems to be spreading that there is indeed something exciting and inclusive happening in Bridgetown for families. Every session helps to build the feeling of community and we engage in low key community consultation to keep asking what people would like to see here. 104 children and their families attended.</p>
Caring Town – We Care About...The Cost of Living Crisis	£3,100	<p>This funding supported the development of the TQ9: Together We Care programme of positive activities in warm spaces. With the involvement of over 25 organisations that form the Cost-of-Living Partnership, Caring Town and Totnes Town Council staff:</p>

		<ul style="list-style-type: none"> Facilitated the above network to bring together events, activities and opportunities for the community taking place in warm spaces Agreed the programme name and a logo for all provision Provided a single point of contact for organisations to share opportunities Shared events through the Caring Town e-newsletter, through the Totnes Times and via the Totnes Directory Supported existing provision and the setting up of new activities to plug any gaps and provide innovative activities/events in warm spaces Provided a successful process and model for future community-focused responses to the cost-of-living crisis and other community issues <p>Over 500 people benefitted from our free or pay-what-you-can sessions: Bouncy Fun at Christmas: 275+ children attended; Bouncy Fun (half-term): 288+ children attended; at least 13 people attended the weekly community café at Bridgetown Community Hall as part of the Bridgetown Alive offer; over 100 people, including 69 children, enjoyed the Family Day at St John's Primary School delivered by Bridgetown Alive and Resilient Lives/Pizza Pirates; at least 12-15 young people attended the Beats Café with Jamming Station at the Town Mill. We are awaiting attendance figures for the One Pot Cooking workshop, the Mend Assembly's Upcycling workshops and average take up of support from the Food Bank.</p>
Participate Arts – Creative Connections Round 2	£1,000	<p>Six 2-hour workshop sessions aimed at vulnerable adults with underlying health conditions, people suffering with poor mental health, isolated or stressed adults. These are warm, friendly workshops for people of varying ages and abilities to engage in creative making, whilst giving space to talk about wellbeing in general and individuals to share struggles they may be going through. In each session we learnt a new skill and explored new ways of being mindful and creative.</p> <p>The workshops were held within the Mindful Making Sessions above the community café. They work so well as a space for people to connect regularly and building friendships and trust. You can see the connections between participants developing and helping people feel more connected.</p> <p>The workshops were really well attended, 12-15 people in every session, age range was between 16 and late 70's with people from different backgrounds. People within the group had a range of issues from learning disabilities (young people from Bidwell Brook and DCC services attended regularly), depression, anxiety, addiction, domestic violence, health conditions and loneliness. At least 2 situations arose for signposting, as well as generally recommending and encouraging people to attend other wellbeing activities happening locally.</p>
Resilient Lives – Pop Up Pirates	£1,122	<p>The funding was spent on management costs and project support in the following: 20 week of project support @ £11 per hour for 4 hours per week = £880. This was used for co-delivery, prepping ingredients/resources and supporting setting up and setting down of sessions. The remainder of the funding (£1364) contributed toward 75% of the management costs for the project</p>

		<p>(with Pizza Pirates and On Track supporting the remainder). As it was only possible to receive a portion of the funding requested we had to adjust expectations and delivery patterns and instead ran a series of workshops only with our partners On Track Education between October to the present day.</p> <p>We have managed to work with 12 young people over the course of the project to date, all are students of the Pupil Referral Unit run by On Track. We had a growing attendance before the Christmas break, but since then it has been harder to attract more than 2-3 students at a time, which has impacted the ability to progress the project as we wished. We believe that a combination of the Christmas break, combined with the end of school for many involved in the project has led to some of these issues, but it has also been very hard to work in the Jamming Station garden over the winter due to adverse weather conditions. We hoped that March would give us a reprieve, but the weather was also very bad.</p> <p>We did manage to engage hard-to-reach students throughout the project though, teaching them to make pizzas and to plan how they would sell them. The name "On Fire Pizzas" was decided upon by the students involved (a play on On-Track and wood-fired) and On Track are supporting them to design a logo for a banner so we can trial selling food over the Spring months. We have attached some photos of the work students have achieved. We are continuing the project with On Track students into the Spring/Summer months to see if we can progress more before assessing how we can work with Jamming Station going forward to reach other local young people over the school summer holidays.</p>
South Hams Citizens Advice – Totnes Community Outreach Programme	£7,000	<p>SHCA have successfully secured funding from Independent Age (IA) to fund our project worker with Totnes Caring from February - November 2023. This replaces 4 months' worth of funding from TTC (Feb – May 2023). We therefore respectfully request permission to retain £2,120 of the £7,000 already awarded by TTC in October 22. We will hold it on our balance sheet until the IA funding expires in November 2023, and at that point we will then extend the project by four months to February 2024.</p> <p>This funding is being used to improve our services in Totnes by offering residents the ability to access our services in a town centre location (at The Mansion) in addition to our main office at Follaton House. The grant enables us to fund adviser time, along with the associated IT requirements, to offer our free, confidential, impartial and independent service to residents who would otherwise find it too difficult to travel to Follaton House or to access our phone service.</p> <p>Many residents prefer to discuss their problems and issues face-to-face with an adviser, rather than use a telephone or email. This grant has enabled us to provide this much valued drop-in service option and increase our reach to Totnes residents in need.</p>

		<p>More than half of the residents who attended the outreach service were aged 65 years and over, while nearly two-thirds of clients indicated they had a long-term health condition.</p> <p>The funding has also been used to support a dedicated case worker for Totnes Caring. Over many years we have built a strong partnership where vulnerable clients referred from Totnes Caring are given fast-track access to income maximization and benefits support, often in the form of a home visit from a dedicated Citizen Advice adviser. Since October 2022 we have generated £45,000 of income gain for these people through support with welfare benefits and tax credits.</p> <p>For the period October 2022 to March 2023 we have recorded financial gains for Totnes residents of £119,826. This includes financial gains of £38,083, recorded for Totnes residents attending our outreach service at The Mansion. Financial gains include access to benefits and compensation payments and is money that is often spent locally in the community. Less easy to quantify is the relief from mental stress caused by many of the issues we see in the area, including poverty, debt, poor housing / homelessness, relationship breakdowns and employment problems.</p>
Stepping Stones - Food Hub – Totnes Community Food Club	£2,400	<p>The grant funding was split into 2 parts: paying for a self-employed manager (£2K) and £400 was spent on food and household cleaning products. Paying the manager allowed her to cut the hours of her other job in order to dedicate her time to the new project.</p> <p>The cost of living crisis has made the TQ9 Community Food Club a valuable service to our residents who are on low income or wages and are finding it hard to make ends meet, but are not desperate enough to need the full support of the food bank. Our usual donations from the town's supermarkets proved no longer sufficient to keep enough food on the shelf for the growing demand so we have to buy food in. The feed-back from members of the TQ9 Community Food Club has been very positive, with most people saying they don't know what they'd have done without it. We have a variety of members - singles, couples, young families, pension age and noticeably a lot of single women (aged approximately 45 – 65). We chat to members and use the opportunity to sign post them to other organizations if they need them. There have been 246 users, and we currently have 47 members with an average of 17 members a week (based on last 8 weeks). We have taken £515 which is being ploughed back into buying more food. People coming for the TQ9 Club have taken advantage of the warm space activities (180 users since 4 Dec 22, approx. 12 a week), especially the weekly Relaxation and Anxiety Management session and the twice weekly vegan soup lunch (526 portions in 8 weeks, approx. 28 portions a week). Averages are based on the last two months as the club started from zero and counting the early weeks would give a distorted reflection of it's worth to the community. The last 8 weeks gives a better idea of what kind of numbers we're serving currently. We have found with the rate of new donors of food that a steady rise in numbers of users has been manageable as far as supply and demand goes.</p>
Totnes Caring – Community Transport Co-ordinator	£4,000	<p>For services provided between Oct 22-Mar 23. Management costs - £362, Salaries - £3,638.</p>

		<p>From October 2022 to March 2023, we provided 465 journeys to Health appointments, and 617 journeys to social activities. Therefore 1,082 journeys in the last 6 months, from 45 volunteer drivers who either drive their own car, our minibus or our WAV (wheelchair accessible vehicle).</p> <p>Our community transport has driven people to health appointments which include drives to hospital, GP, dentistry, and opticians. The group activities which our community transport drivers enable people to attend are aimed at reducing loneliness and social isolation. We have driven people to our lunch clubs, art groups, men's cookery, pop-up cafes, memory café for people with dementia and carers groups.</p> <p>Our community transport has reached people who have restricted mobility, are anxious and isolated, who cannot access bus services, and need that extra support that they cannot get from any other transport service. It has resulted in less health appointments being cancelled and ensured that vulnerable people can engage in their community. The need for this service has been particularly high and expected to remain so for the foreseeable future. This is due to the continued backlog of appointments built up during the pandemic, there is an increase in older people living with multiple and complex needs, and the pandemic still affects older people whose mobility has reduced due to staying in their homes, and many are still fearful to come out and need a lot of extra support and 'handholding' to enable them to get to appointments and activities. Positive feedback has been received for the service received.</p>
TravellerSpace – Moving Forward: Supporting Gypsies and Travelers in Totnes	£800	<p>We put the grant towards renting our office in Totnes, while we searched for further funding to continue with our project supporting Gypsies & Travellers in the Totnes Area.</p> <p>The project has and continues to be very successful. Having an office in such a central place has enabled the team to network with local support services in order to provide a greater level of support to our project users.</p> <p>In the first year of our project staff have engaged with over 200 Gypsies and Travellers in the area and provided a range of support including access to mental health services, food banks, and advocacy for young people struggling in school.</p>
TRAYE (Totnes Rural Area Youth Engagement Project) – The Totnes Young People's Free Zone	£2,000	<p>This project will run for 12 months but we have already overspent due to training costs. We have currently spent £2240 at this 6-month review. We now have £1559 to spend on the project until August 2023. The money from Totnes Town Council has already been spent. Management costs spent so far: £390, Salaries spent so far: £1300 Materials spent so far: £200, Training (we had envisioned in the bid that this was free, but it was not) £350, Total: £2240.</p> <p>The Totnes Young People's Free Zone has been a popular project with over 100 young people engaging in the support that we have provided. The feedback from young people has been positive, with one young person stating, 'it's been so good to come to the Free Zone, it's the first place where I don't feel judged. The workers are kind and I feel listened to'. Another young person mentioned, 'I am a young carer and things</p>

		can be really hard at home. Coming Free Zone helps me to relax. I also like to talk to the youth workers, it means a lot to me that they like to hear about my week'.
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Previous Round, April 2022 – Additional Update on delivery of project

Sharpham/Totnes Park Run – set up costs for new Park Run	£1,000	<p>A group of volunteers prepared for the ParkRun by buying a defibrillator, bibs for the volunteer marshals, cones, public liability insurance, etc and also spent 2 days clearing the cycle path of mud and leaves. We held our trial run with 30 runners on 25th March and then the first full run with timings and results on April 1st with 182 runners. On April 8th there were 262 runners.</p> <p>We are hoping that the numbers will soon die down a little after the initial 'parkrun tourism' subsides a little. We have had very good feedback from runners about the beautiful scenery and challenging course.</p>
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ITEM 10 – GUILDHALL CHARGES

Wedding Hire charges – weekends 3 hour hire		
	2023	Pre 2023
Main Guildhall - Low Season (Oct – Mar)	£275.00 + VAT	£275.00 + VAT
Main Guildhall with Council Chamber - Low Season (Oct – Mar)	£350.00 + VAT	£350.00 + VAT
Main Guildhall - High Season (Apr – Sept)	£375.00 + VAT	£375.00 + VAT
Main Guildhall with Council Chamber - High Season (Apr – Sept)	£450.00 + VAT	£450.00 + VAT
Additional hours	£40.00 + VAT per hour	
Wedding Hire charges – Monday to Friday (excluding bank holidays) 3 hour hire		
	2023	Pre 2023
Main Guildhall – Low Season (Oct – Mar)	£247.50 + VAT	£275.00 + VAT
Main Guildhall with Council Chamber - Low Season (Oct – Mar)	£315.00 + VAT	£350.00 + VAT
Main Guildhall - High Season (Apr – Sept)	£337.50 + VAT	£375.00 + VAT
Main Guildhall with Council Chamber - High Season (Apr – Sept)	£405.00 + VAT	£450.00 + VAT
Additional hours	£40.00 + VAT per hour	
Wedding Hire charges – Monday to Friday (excluding bank holidays) Hourly hire		
	2023	Pre 2023 – no hourly hire available
Main Guildhall – Low Season (Oct – Mar)	£90.00 + VAT	
Main Guildhall with Council Chamber - Low Season (Oct – Mar)	£115.00 + VAT	
Main Guildhall - High Season (Apr – Sept)	£125.00 + VAT	
Main Guildhall with Council Chamber - High Season (Apr – Sept)	£150.00 + VAT	

Room Hire charges – Saturdays (Maximum capacity is 70)			
Main Guildhall – Low Season (Oct – Mar)	£275.00		
Main Guildhall with Council Chamber - Low Season (Oct – Mar)	£350.00		
Main Guildhall - High Season (Apr – Sept)	£375.00		
Main Guildhall with Council Chamber - High Season (Apr – Sept)	£450.00		
Additional hours	£40.00 per hour		
Room Hire charges – Monday to Friday (excluding bank holidays) payable			
Main Guildhall	£50.00 per hour		
Main Guildhall with Council Chamber	£75.00 per hour		

No changes in room hire costs in 2023 to previous years.