

# THORNBURY TOWN COUNCIL

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Town Clerk: Kath MacConnachie, CILCA



Town Hall  
35 High Street  
Thornbury  
Bristol BS352AR

5 October 2023

**To Councillors:** Helen Ball (Chair), Chris Davies, Simon Johnson, Fiona Deas, Chris Woodhouse, John Reynolds, Jayne Stansfield, Maggie Tyrrell, James Murray

Please take notice that a meeting of the **Finance & General Purpose Committee** of Thornbury Town Council will be held in the **Council Chamber of the Town Hall** on **Tuesday 10 October 2023 at 7.30pm**.

Committee members are here by **summoned** to attend the above meeting for the purpose of considering and resolving upon the business to be transacted at the Meeting as set out hereunder.

Kath MacConnachie, Town Clerk

*Members are reminded that the Council has a general duty to consider the following matters in the exercise of any of its functions: Equal Opportunities (race, gender, sexual orientation, marital status and any disability), Crime & Disorder, Health & Safety, Human Rights and the need to conserve biodiversity.*

**Public participation:** Please note that this meeting is open to the public. Please take note of the guidance notes for public participation [provided](#).

**Emergency Evacuation procedure:** Please familiarise yourself with the emergency evacuation procedure on display in the Council Chamber and acquaint yourself with the nearest emergency exit. The assembly point, in the event of any evacuation, is the area between the Town Hall and Costa.

## AGENDA

1. Apologies for absence
2. To receive any members declarations of interest
3. To receive any representations from the public relating to items on the agenda
4. To approve the minutes of the Finance & General Purpose meeting held on 18 July 2023
5. To consider, and approve any funding amounts, specific conditions and period for, the following SLA funding requests (1 April 2024 onwards)<sup>1</sup>:
  - 5.1. Thornbury & District Heritage Trust
  - 5.2. Thornbury Christmas Lights Association
  - 5.3. Thornbury Arts Festival Trust
  - 5.4. Phase

<sup>1</sup> Authority delegated by Full Council 12 September 2023, minute FC232461

**6. To consider the following financial matters:**

**6.1. To approve the Accounts for Payment (to be circulated electronically in advance and tabled at the meeting) and note payments made out of meeting.**

**6.2. To receive a report from Cllr Reynolds on the Q3 2023/24 bank reconciliation**

**6.3. Q1 2023/24 Income & Expenditure report and budget monitoring**

**7. To note delegated decisions taken out of meeting**

**8. To consider report from the Town Clerk on proposed transition to electric vehicles, for recommendation to Full Council**

**9. Soapers Lane cycle racks**

**9.1. To consider the opportunity to relocate these to the north side of the Town Hall**

**9.2. If agreed, to grant permission to South Gloucestershire Council to relocate to this location**

**10. Budget 2024/24 considerations:**

**10.1. To consider request from Open Spaces to include £7k for additional benches around Thornbury (non-Town Council land) for 2024-2025 budget inclusion (potentially CIL funded)**

**10.2. To consider any items for inclusion in the 2023/24 budget (above and beyond existing/planned)**

**11. To consider quotes and award three-year contract for the Town Hall printer/photocopier**

**12. To consider and approve the Complaints Policy and Procedure**

**13. Date of the next meeting:** 7:30pm on 12 December 2023 to be held in the Council Chamber of the Town Hall

**MINUTES of the meeting of the Finance and General Purpose Committee  
held on Tuesday 18 July 2023, at the Town Hall**

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Present: Cllr Helen Ball (Chair)  
Cllr Chris Davies  
Cllr Fiona Deas  
Cllr Maggie Tyrrell  
Cllr John Reynolds  
Cllr Jayne Stansfield  
Cllr Chris Woodhouse  
Cllr James Murray

Wendy Sydenham (Deputy Town Clerk)  
1 member of Council administration staff (minutes)  
No members of the public were in attendance

Absent: Cllr Simon Johnson

**F&GP2324.21. APOLOGIES FOR ABSENCE**

Apologies were noted from Cllr Simon Johnson.

**F&GP2324.22. TO RECEIVE ANY MEMBERS DECLARATIONS OF INTEREST**

No members declarations of interest were declared.

**F&GP2324.23. TO APPROVE THE MINUTES OF THE FINANCE AND GENERAL PURPOSE MEETING  
HELD ON 13 JUNE 2023**

It was **RESOLVED** to approve the minutes of the Finance and General Purpose Meeting held on 13 June 2023, as an accurate record of proceedings.

**F&GP2324.24. TO CONSIDER A REQUEST FROM THE THORNBURY MUSEUM TO DISPLAY THE  
THORNBURY QUILT IN THE COUNCIL CHAMBER**

A representative from Thornbury Museum attended the meeting to present the request. It was **RESOLVED** to hang the quilt in the Exhibition Room at the Town Hall, subject to investigation of the whether the proposed wall was suitable and could support the quilt.

**F&GP2324.25. TO RECEIVE ANY REPRESENTATIONS FROM THE PUBLIC RELATING TO ITEMS ON  
THE AGENDA**

There were no members of the public present.

**F&GP2324.26. TO CONSIDER THE FOLLOWING FINANCIAL MATTERS:**

- To approve the Accounts for Payment and note payments made out of meeting

It was **RESOLVED** to approve the accounts for payment, and payments made out of meeting were noted.

<b>ACCOUNTS PAID OUT OF MEETING (Between 12 July - 18 July 2023)</b>		
THE METAL STORE	CC513 - FENCING FOR MUNDY PLAYING FIELDS	563.50
AMAZON	CC514 - MAINTENANCE MATERIALS	81.96
DEFIB WAREHOUSE	CC515 - 3D METAL DEFIBRILLATOR WALL SIGN	37.08
HEARTSAFE AED LOCATOR	CC516 - REPLACEMENT DEFIB PADS	142.95
AMAZON	CC517 - BUCKET AND SPADES FOR MUNDY PLAYING FIELDS SAND PIT	59.68
KEDEL ECO FRIENDLY PLASTIC PRODUCTS	CC518 - BENCH SLATS	628.52
THORNBURY MOTORS LTD	MONTHLY FUEL EXPENDITURE	79.22
RELYON GUARDING & SECURITY	MONTHLY SECURITY SERVICES AT MUNDY PLAYING FIELDS - JUNE 2023	453.60
LINELA	STAFF WORKWEAR WITH NEW TTC LOGO	351.90
PARSONS LANDSCAPES LTD	SURFACING WORKS TO SLIDES AT MUNDY PLAYING FIELDS	5,994.00
PARSONS LANDSCAPES LTD	INSPECTION OF EQUIPMENT AT MUNDY PLAYING FIELDS	600.00
EQUALS PRE-PAYMENT CARDS	TOP UP FUNDS FOR PRE PAYMENT-CARDS	500.00
	<b>Total Expenditure:</b>	<b>9,492.41</b>
<b>ACCOUNTS NOW DUE FOR PAYMENT - 18 JULY 2023</b>		
GOLD STAR MAINTENANCE AND MORE LTD	TEMPORARY SAND PIT IN MUNDY PLAYING FIELDS	7,922.02
PEAR TECHNOLOGY SERVICES LTD	ELECTRONIC CEMETERY MAPPING	3,300.00
CPS GROUNDS LTD	PITCH MAINTENANCE (FERTILISER TO PITCH ONE - FIRST PAYMENT)	180.00
CPS GROUNDS LTD	PITCH MAINTENANCE (FERTILISER TO ALL PITCHES)	1,979.64
CPS GROUNDS LTD	PITCH MAINTENANCE (VERTI DRAIN TO ALL PITCHES)	1,260.00
SOUTH GLOS COUNCIL (PAYROLL)	PAYROLL CHARGES FOR APRIL TO JUNE 2023	184.86
TH WHITE GROUP	VEHICLE PARTS (GREASE ZERKS)	6.77
AVON DISPLAYS LTD	VINYL STICKERS FOR SIGNAGE (WITH NEW LOGO)	108.00
RENTOKIL INITIAL	ANNUAL HIRE OF DRYERS IN MUNDY PLAYING FIELDS PUBLIC TOILETS	886.08

	<b>Total Expenditure:</b>	<b>15,827.37</b>
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CC[N] = credit card payment

DD = direct debit payment

**PRE-PAID DEBIT CARD TRANSACTIONS:**

Owner	Card no	Date	Description	Credit	Debit	Net	Fee
Katherine MacConnachie	5339*****4302	23-07-11	Thornbury Discounts, Bristol		£1.99	£1.99	£0
Site Team	5339*****1450	23-07-11	Lee's Mend-a-shoe, Bristol		£17.50	£17.50	£0
Katherine MacConnachie	5339*****4302	23-07-08	Co-op Group Food Retai, Bristol, GBR		£3.80	£3.80	£0
Site Team	5339*****1450	23-07-06	Card load	£200			
Site Team	5339*****1450	23-07-05	Hawkins of Thornbury Bristol, GBR		£7.65	£7.65	£0
Site Team	5339*****1450	23-07-05	Thornbury Discounts, Bristol, GBR		£1.58	£1.58	£0
Katherine MacConnachie	5339*****4302	23-06-27	Co-op Group Food Retai, Bristol, GBR		£1.90	£1.90	£0
Katherine MacConnachie	5339*****4302	23-06-24	Post Office Counter, Bristol		£2.25	£2.25	£0
Katherine MacConnachie	5339*****4302	23-06-24	Horders Thornbury Pres, Bristol		£4.00	£4.00	£0
Katherine MacConnachie	5339*****4302	23-06-21	Aldi 9 780 Thornbury		£1.55	£1.55	£0
Site Team	5339*****1450	23-06-21	Screwfix, Thornbury		£30.59	£30.59	£0
Katherine MacConnachie	5339*****4302	23-06-16	Aldi 9 780 Thornbury		£1.25	£1.25	£0
Katherine MacConnachie	5339*****4302	23-06-16	Lee's Mend-a-shoe, Bristol		£9.70	£9.70	£0
Katherine MacConnachie	5339*****4302	23-06-16	www.screwfix.com, Yeovil		£55.17	£55.17	£0
Site Team	5339*****1450	23-06-15	GAPS, Bristol		£52.73	£52.73	£0
Site Team	5339*****1450	23-06-14	Hawkins of Thornbury Bristol, GBR		£20.98	£20.98	£0
Site Team	5339*****1450	23-06-14	Screwfix, Thornbury		£49.98	£49.98	£0

**F&GP2324.27. TO NOTE DELEGATED DECISIONS TAKEN OUT OF MEETING**

It was noted that the ice cream pitch licence on the Mundy Playing Fields had been granted to Dom's Super Whips for the value of £2,250.

**F&GP2324.28. TO RECEIVE A REPORT FROM CLLR REYNOLDS ON THE Q1 2023/24 BANK RECONCILIATION**

Cllr Reynolds confirmed that he had visited the Town Hall and noted the bank reconciliation for Q1 2023/24.

**F&GP2324.29. Q1 2023/24 INCOME AND EXPENDITURE REPORT AND BUDGET MONITORING**

The Clerk would circulate the report after the meeting and highlight any points that members should note. She had no concerns over the figures at this stage.

**F&GP2324.30. COMMUNITY DEVELOPMENT GRANT AND SMALL GRANT APPLICATIONS**

- To consider recommendations from the Grant Awarding Working Group
- To agree categorisation of the annual Grant Awards budget between grant categories
- To agree grant awards

The Grant Awarding Working Group met on 13 July 2023 and made recommendations for grant awarding, based on the categories that applications were put forward in. Grants had been scored on Alignment to Council Strategy, Proportionate Benefit Against Project Cost, Consideration of Climate Change, Nature and Biodiversity, Delivery of Something New/Widening Participation and Evidence of Wider Fundraising Efforts for Project. It was **RESOLVED** to accept the Grant Awarding Working Group's recommendations and award grants as follows:

Organisation	Grant Category	Amount Awarded
South Glos Digital Community Interest Company	Community Development Grant Aid	£3000
JIGSAW Thornbury	Community Development Grant Aid	£3474
Thornbury Area Youth Music (TAYM)	Community Development Grant Aid	£1200
The Inspire Arts Trust	Community Development Grant Aid	£3000
Thornbury Arts Festival Trust	Community Development Grant Aid	£3000
Krunch South West	Community Development Grant Aid	£1450
Thornbury & District Community Association (The Chantry)	Community Development Grant Aid	£3000
Phase CIC	Small grants	£750
Sustainable Thornbury	Small grants	£375
Sustainable Thornbury	Small grants	£375
Thornbury and District Sea Cadets	Small grants	£300
Sight Support West of England	Small grants	£650

- F&GP2324.31.** A revised grant application had been received from the Castle School Friends, having previously made an application and had money awarded, but the project had been completed before funds were received. The revised application was for items that should be given by the statutory provider for educational supplies to schools, which

legislation prevents Thornbury Town Council from funding in place of. It was acknowledged by the Committee that they were unable to consider this application and further **RESOLVED** that as a result, funds ear marked for Castle School Friends should be released to the Grants budget line, in order that it can be allocated where most needed. Castle School Friends should be invited to apply again during the next small grant window if they require anything else that would be eligible for Town Council funding.

**F&GP2324.32. PROPOSAL FOR SEATING TO THE NORTH OF THE TOWN HALL**

- To consider proposal for the installation of seating and new planters on Town Council land to the north of the Town Hall.

Cllr Fiona Deas introduced the topic and explained why it would be beneficial. It was **RESOLVED** to allow the Clerk to spend up to £4,000 from the Capital Projects ear marked reserve 342 for benches and planters.

**F&GP2324.33. TO CONSIDER ADOPTION OF THE DRAFT SAFEGUARDING POLICY**

It was **RESOLVED** to adopt the draft Safeguarding Policy.

**F&GP2324.34. COUNCILLOR/OFFICER PROTOCOL**

- To consider any recommendation of the Staffing Committee concerning the introduction of a Councillor/Officer protocol

Staffing Committee had reviewed the draft Councillor/Officer Protocol and recommended it for approval. It was **RESOLVED** to adopt the draft Councillor/Officer Protocol.

**F&GP2324.35. DATE OF THE NEXT MEETING: 7:30pm on 10 October 2023 to be held in the Council Chamber of the Town Hall**

The date of the next meeting was noted to be 7:30pm on 10 October 2023 at the Town Hall



## APPENDIX C: SLA Guidance

### Thornbury Town Council

## Service Level Agreement Funding Request Guidance

### INTRODUCTION

The Thornbury Town Council Grant Awarding Policy and Procedure (February 2023) sets out in section 8 the potential for local groups and organisations to request funding from the Town Council in the format of a Service Level Agreement..

This facility is intended for use where the Town Council wishes to provide medium to long term support for a valued community service within the Town. Due to the longer-term funding commitment associated with Service Level Agreements, the applicant will need to demonstrate that the service provides a significant community benefit over a continuing period of time. Service level agreements are typically awarded for a period of three years.

### TIMESCALES

New Service Level Agreement funding needs to be agreed in advance of budget setting for the following financial year. This means that proposals would have to be received for consideration by Full Council by the end of October at the latest for inclusion in budget development for following financial year (commencing 1 April).

Larger bids will ultimately mean greater scrutiny by councillors and additional information may be required. Therefore, it is always worth getting in applications for funding earlier rather than later, as requirement for additional research, or potentially public engagement activities may prolong the timetable. Please do not leave it to the last minute!

### HOW TO APPLY/INFORMATION REQUIRED

Please contact the Town Clerk as soon as possible, in order that guidance and advice can be provided in terms of the information that will be required for consideration of the bid.

Those seeking funding under a Service Level Agreement will need to make a robust case for funding. This should not be on a grant application form, but the guidance provided in the Grant Awarding Policy and Procedure, and the grant application form, is likely to provide a helpful steer as to the kind of information that would be required to allow Full Council to adequately assess the application.

In particular the following areas should be covered:

- What is the service provision?
- How does the service provision meet the values and priorities of the Town Council Strategy (available on the Town Council's website)?
- What is the benefit to the community, including what demographic and proportion of the community would benefit?
- The total cost of the service, how much is sought from the Town Council, and details of other funding sources and fundraising efforts that have been made.
- Information on support for the service amongst the Town (user data, surveys, feedback etc).



Applications should be made in writing, preferably in electronic format emailed to:  
[info@thornburytowncouncil.gov.uk](mailto:info@thornburytowncouncil.gov.uk).

### **Value for money**

It is worth bearing in mind that council funds do not represent 'free money'; they are raised through the precept charged alongside the council tax, so any funds are funded directly by residents. As such, council must be robust in reviewing applications and ensuring that the application provides proportionate benefit to residents for the investment.

SLAs, as for the majority of council activities, are funded through the precept, which is levied on residents through their council tax. The approval threshold is therefore high to ensure prudent use of taxpayer funds.

If an application is for a large amount, the Town Council may feel it necessary to carry out a small engagement exercise with residents to gauge if there is adequate support to justify the commitment of public funds. This may extend the approval timetable.

### **THE SERVICE LEVEL AGREEMENT**

If you are successful in securing a Service Level Agreement, the agreement would be provided by the Town Council and both organisations would be required to sign it. The agreement would set out the service level to be provided in return for the funding, and may include other conditions such as reporting and publicity.

### **SUPPORT**

If you have any questions or require guidance, please contact [info@thornburytowncouncil.gov.uk](mailto:info@thornburytowncouncil.gov.uk), marking the email 'FAO: The Town Clerk', or phone: 01454 412103.

You may find it helpful to engage Town Councillors/a Town Councillor who may wish to support you in your application.

# Thornbury & District Heritage Trust

## Thornbury and District Museum

c/o The Town Hall  
35 High Street  
Thornbury  
Bristol BS35 2AR

Tel 01454 857774  
[enquiries@thornburymuseum.org.uk](mailto:enquiries@thornburymuseum.org.uk)  
[www.thornburymuseum.org.uk](http://www.thornburymuseum.org.uk)

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## **Proposal for a Service Level Agreement between Thornbury Town Council and Thornbury & District Heritage Trust September 2023**



Registered Company  
Limited by Guarantee No. 2087293  
Registered Charity No. 296345



Thornbury & District Heritage Trust (T&DHT) seek to enter into an agreement with Thornbury Town Council to provide a museum service and associated heritage activities for the people of Thornbury and the surrounding area.

## **1. Introduction**

*“Our purpose is to interpret and document the culture and heritage of Thornbury and the Lower Severn Vale for the education and enjoyment of the public, through the use of accessible permanent collections, temporary displays, lectures & events, and to do so to national standards of best practice.”*

Since 1986 T&DHT has provided an opportunity for community involvement in local history and heritage by opening a lively and friendly museum to the public with permanent displays and special exhibitions. It responds to enquiries from local people and from people all over the world with local connections.

The museum encourages families with children and has various interactive activities and exhibits that can be handled to stimulate interest.

Engagement with local schools is a priority and other outreach activities include guided town walks and well-researched talks.

T&DHT plays an important part in the representation of heritage in South Gloucestershire. As a member of the South Gloucestershire Museums Group, supported by South Gloucestershire Council, T&DHT participates in projects and activities, representing the history of Thornbury.

## **2. Volunteers**

T&DHT is run entirely by volunteers and It offers rewarding volunteer opportunities for local people. It engages with other volunteer groups and contributes to community wellbeing. Typically, the museum has 66 volunteers who engage in a wide variety of tasks needed to run a museum and 80 associates who have an interest in its activities. It also offers an opportunity for younger volunteers to gain experience in museum work. Some have gone on to be employed in the museum environment and others have used the experience to enter into further education or explore full time employment.

Volunteers undertake relevant training provided by the South Gloucestershire Museums Group, the South West Museum Development programme or local resources such as the Thornbury Volunteer Centre.

## **3. Governance**

T&DHT is a registered charity and also a company limited by guarantee. It has a robust management structure as required by its Memorandum and Articles of Association and the requirements of its Charity Commission membership. It maintains operating procedures and policies including those for Health & Safety and Equality and Diversity to ensure it treats volunteers and members of the public fairly and that a safe environment is maintained. Regular formal trustee and management meetings are held during the year, culminating in an Annual General Meeting each spring.

T&DHT has direct liaison with the Town Council via a nominated Town Councillor.

#### **4. Education & Recreation**

The museum provides outreach material and activities for local schools to support the current school curriculum. The activities may be in the form of special museum visits, talks by experienced volunteers, the loan of handling material and provision of information to teachers. Each of these activities is supported by material prepared by the museum. Primary and secondary schools are making increasing use of this service because of the financial burden of visits outside the area. Visits from local young persons' groups are accommodated out of normal opening hours.

Museum volunteers provide talks to local adult groups and organise guided walks around the town on specific aspects of the town's heritage. These are popular for both education and recreation and are usually oversubscribed. The museum provides talks and activities tailored for groups of older people, the Memory Cafe and those with special needs.

T&DHT takes part in and supports local events such as the Thornbury Art Trail, Heritage Days, Fun Palaces and the Thornbury Arts Festival.

A 3.7 km Heritage trail with way markers and information boards at strategic points around the town was installed for the Millennium. It is well used and attracts people to the town. The trail continues to be updated and maintained by the museum.

#### **5. Museum Opening Hours**

At present museum opening hours are two weekday sessions from 13:00hrs to 16:00hrs and on Saturday from 10:00hrs to 16:00hrs. The intention is to increase opening periods when more volunteers to act as Custodians can be recruited. The museum is opened for special occasions and by appointment for groups.

#### **6. Finance**

At present the museum receives an annual grant from the Thornbury Town Council that covers the rent of the premises and a portion of the utility costs. A South Gloucestershire Council SLA covers some of the additional running costs. T&DHT relies on donations and grants for its additional running costs, development, and care of the collection. No charges are made for entry into the museum, searches carried out as a result of enquiries or for outreach activities for schools and young persons. A charge is made for talks and guided walks to local groups and organisations. A small amount of revenue is generated from the sale of books, many of which have been written by volunteers and published by the museum.

T&DHT maintains specialist comprehensive insurance to cover its assets and also has insurance to protect its volunteers when attending the museum or its outreach activities. It also has public liability insurance.

In line with best practice T&DHT has reserve funds to cater for planned development and the possible impact of an uncertain future.

## **7. Premises**

The museum is housed in 4 Chapel Street, a building owned by the Armstrong Hall Trust and subject to a lease that runs out in January 2026. As a condition of the lease, the landlord can evict T&DHT with six months' notice.

Thornbury and District Museum has been added to the Assets of Community Value register valid until July 2027.

Unfortunately, the building is not friendly for those with mobility problems and is too small to accommodate the full potential of the museum.

## **8. The Collection**

The collection of artefacts, including photographs and documents, is generally restricted to items that have local interest or are associated with local people. T&DHT's primary responsibility is to preserve, conserve and share its collection for the public benefit.

All items in the collection are accessioned and recorded on a bespoke database that complies with national standards. The collection is available to the public via permanent displays, special exhibitions and the viewing of items in storage by prior arrangement.

## **9. Accreditation**

The museum has been awarded nationally recognised Accreditation status since 2009 by Arts Council England (the first museum in South Gloucestershire to achieve this status) and is due for reassessment in 2025. Accreditation requires the museum to have robust procedures in place and requires it to be run to the same standards as the major museums in England. Accreditation gives T&DHT access to professional advice, specialist grants and training. It also allows the sharing of artefacts for special occasions, or in some cases, long term loan. An example of this is some of the 11,460 Roman coins found in Thornbury in 2004 which are on long term loan from Bristol Museum and which could not be exhibited if the museum were not Accredited.

## **10. Offsite Exhibition Areas**

The museum has negotiated the use of the ground level front room of the Town Hall and is in the process of mounting a permanent exhibition of artefacts and information connected with the ancient Borough of Thornbury and the history of the building. Also, the Thornbury Quilt, a unique record of the town's trades in 1900, is to be placed on permanent display in an upstairs room in the Town Hall that has public access so that it can be viewed during opening hours.

A rare and fine example of a longcase clock made by a Thornbury clockmaker named Collings, owned by the T&DHT, is displayed in the Town Hall.

## **11. Museum Groups**

The museum initiated local activity groups which engage in research into local history and geology and also, most successfully, in local archaeological projects. The Archaeology Group has recently formed a partnership with the University of Bristol working alongside T&DHT volunteers to establish a research project and training for students on what has already been recognised as a nationally important site of a Norman Hunting Lodge near Thornbury. The museum has secured ownership of some rare Norman coins found at the site.

## **12. Visitor Records**

The museum keeps a comprehensive record of the number of visitors that visit the museum, outreach activities and online enquiries that are carried out. By maintaining these statistics, it can evidence its continued success as a viable resource for the town. Feedback via the visitor's book, emails and verbal responses are always positive and are encouraging for the volunteers.

## **13. Public Information Services**

T&DHT maintains a comprehensive museum website and hosts and maintains three other websites full of local historical research: the Thornbury Roots, Tytherington Roots and Thornbury Grammar School websites. It also has a Facebook page that attracts many regular visitors and contributors. Thornbury Roots, in particular, is a highly regarded website, containing a vast amount of original research which documents the histories of Thornbury families, buildings, streets, businesses and other organisations.

## **14. Risks**

The museum is well established, resilient and well supported; however, it relies on the continued availability of its premises for its long-term future. With the current uncertainty about the Armstrong Hall site, T&DHT cannot guarantee the continued provision of a museum service to the town and surrounding areas. To ensure long term viability it needs active support in either ensuring the development of the existing site or the provision of alternative affordable premises.

If a medium to long term future cannot be guaranteed, the museum will probably not be able to retain its accredited status. Without viable premises, the museum will have to close and its collection of artefacts will have to be dispersed.

## **15. Service and Minimum Standards T&DHT Will Provide**

- T&DHT will continue to provide a heritage and museum service, to Thornbury and the surrounding area as set out in all the categories above.
- The museum will be open with the minimum times shown in section 5 and every effort will be made to extend these times. It will only deviate from these times during public holidays, exceptional circumstances and for a short winter break for cleaning and collection care.
- Other than for talks to local groups and guided tours around the town, admission to the museum and all other activities will continue to be provided free of charge.
- T&DHT will ensure that it submits the required annual reports to both the Charity Commission and Companies House.
- The museum will ensure that its accreditation status is up to date and will maintain those standards. *(Providing it can satisfy the requirement for a long-term future required by the Arts Council England).*
- Statistics will be maintained to evidence the level and quality of activity.
- Policies and procedures will be kept up to date and as required, will be amended to comply with changes to regulations and legislation.
- Full details of the financial status will be made available to the Town Council if requested.
- T&DHT will respond to any reasonable request from the Town Council for information about the operation of the museum.

## **16. What is requested from the Town Council.**

- An annual grant of an amount equal to the current or future rent of 4 Chapel Street and additionally a sum of at least £8000.00 towards the maintenance and running costs of the museum.
- It is understood that the Service Level Agreement will be for a period of 3 to 5 years at the discretion of the Town Council.
- Support the museum in its need for secure leasehold accommodation within the town.
- Promote the museum more widely and include it in any tourist information issued by the Town Council.
- Help, advise and support the museum trustees.

## **17. Conclusion**

Thornbury & District Museum, entirely staffed by volunteers, is run to professional national standards, offers a valuable museum service and holds a wealth of research material for the interest of local people and tourist visitors to the town.

By addressing the need for suitable premises for the museum and by providing a sustained annual investment in it, the Town Council can protect this valuable heritage asset, enhance the future of the town and justifiably share the pride felt by all those that volunteer at the museum.

T&DHT recognises the Town Council's part in formally recognising the need for museum in 1985 and is grateful for the continued support and funding given since then. This is acknowledged in the Museum's publicity.

With South Gloucestershire Council recently reporting a need to preserve heritage in the area and open more museums, Thornbury Town Council has the opportunity to continue its support of a thriving museum which encourages people to appreciate the town's story.

Dear Councillors,

Thornbury Christmas Lights Association has been in existence since 1991, serving the community of Thornbury and its surrounds . It came into existence *to continue the dedication* of a few members of Thornbury Chamber of Commerce who had been providing a **Thornbury Christmas Lights display since the 1960s!** Given that the very first lights display started in Regent Street in London in 1956, Thornbury yet again, took up the challenge to start a display in our Town very soon after. We still have two members of the team, that were involved in those very early days. In 1991, there was a grave danger that Thornbury's lights would cease as the manpower did not exist within the Chamber. It was at that point, that Councillor Terry Press cajouled others beyond the Chamber of Commerce to get involved and the Association was formed to continue the voluntary provision of the lights display. In those early days, the light strings contained 25W coloured bulbs and it was a mammoth job inserting/testing and afterwards removing them! We had 'wheelie bins' of different coloured light bulbs! Since those early days we have evolved to have a 'well-oiled machine'! It continues to be run by a small group of volunteers.

- a file identifies each fitting( they are specific to a premises )/all details/ a picture annotated with instructions of where it fixes etc ( roughly 100)
- It corresponds with a crate, which contains that fitting. All fittings are now LED.
- Consent forms are obtained for each premises with a fitting
- Each fitting is tested prior to installation
- Over a period of about 8 weeks, up to about 20 volunteers work long Sunday mornings (typically 8am-2pm) to install the fittings. The barn team process and make the fittings available. The street teams with a set of ladders, carrying out the installation. The higher fittings are installed using a caterpillar hoist. This hoist is a **voluntary service** from a local business. In addition this year we understand we will have the facility of an SGC hoist for 2 days- SGC are underwriting the cost of this.
- Internal connections Teams then go to premises to make internal connections. All electric is supplied and **donated by the individual premises. Hence the premises support this provision financially too.**
- 2/3 thirds of the fittings can be controlled with remote switches. The remaining fittings are controlled by setting the timers individually and require multiple visits.
- All TCLA equipment is stored in a barn at The Wheatsheaf. We are extremely grateful for this facility - **No rent is paid** , this has been the case for countless years. We are also able to utilise the garden area for repairs and construction- which takes place throughout the year. We hold a small stock of spare garland, light strings, other materials and equipment. When a new premises is added or a major replacement of a fitting is made, we are sometimes able to seek some financial support from that premises.
- We hold a 'Premises Licence 'for The High Street, Castle Street and The Plain, to hold up to 4 events per year. This was obtained a few years ago and took a great degree of negotiation. Our insurance matches this facility. Our insurance also covers the provision of bunting across the High Street( the traditional 12 strings from the Town Hall in the summer months).



When practical, we arrange a Switch-on event. This takes weeks of planning - road closures, Event Plans(SAG) etc, arrangement with a Fair for the High Street and the formal Switch-on Ceremony and Community market stalls in typically on the Plain/Castle Street. Usually TCLA will nominate a charity(local) recipient for the Switch-on event, we obtain a collection licence and they are free to collect during the evening. The fair also make a donation. They also find 'a personality' to assist 'switching on the lights. Three road closures are in place during the day, that have to be marshalled. This day starts at 9 am and finishes around midnight for the volunteers. The public see the short duration of the Event, there are countless hours of volunteers that make it happen.

The lights have always been switched on a Tuesday evening at 7pm, in the third week of November. This is the day that gave the least impact economically to traders on the High Street-restricted access for the full day. It also gave a sufficient period of time for the lights to be on, for it to be a worthwhile investment for the volunteers.

- On 12<sup>th</sup> night, the volunteers turn the lights off. The subsequent two Sundays see the volunteer teams back out removing all fittings and stowing them ready for the next year. Plans for refurbishments are made. Weather(or COVID!) can delay this process and can mean that fittings have to be hung to dry, before being packed away.
- Like so many Groups locally, regular appeals for volunteers happen, but do not seem to have effect! Despite Thornbury having grown exponentially in recent years, new volunteers do not come forward and it is the same dedicated team that make this provision. Unfortunately, the age demographic is such that some are no longer in a position to climb ladders etc. Hence, we could increasingly have to rely on extra hoist facilities (SGC costs of £400 each visit) or the display will reduce/Switch-on Event cease as man power will preclude it taking place.

#### **How does it meet a need and align with Council priorities?**

- Climate issues –  
Offers a 'festive spirit 'locally', with free *access for all residents* – so they do not have to travel a distance to enjoy a Christmas lights display. We meet the 15 minute community. Over a period of time all fittings were converted to LED. Historically each fitting used significantly more energy (25 w bulbs). We try to use local suppliers. We recycle /repair/repurpose old fittings. We make out fittings specific to a premises and these are re-used annually. Hence, there is minimal cost in resources and supply miles to make this provision.
- The Younger demographic –  
The young in the community fully embrace the lights and the Switch-on event if it happens and indirectly the other events we support.. We deliberately try to have a Switch-on event that allows young families to be able to choose how much they wish to be in the midst of the razamataz of the 'Fair'. Often these rides are the draw for the teenagers. We would welcome the assistance of the over 18s/20s/30s etc!

- The Town Council premises have displays , so are part of the provision and are the central point for the High Street bunting. Historically the Armstrong Hall Complex of which the Town Council is the sole Trustee also sponsored a light fitting.
- Community

The Christmas Lights have been a part of the Thornbury community calendar since the 1960s. The very fact that it has been in existence for this long clearly demonstrates its value to the community. During COVID, there was a backlash when it did not happen. Sadly, despite being regularly told, people believe this is a provision by the Town or South Glos Councils. Many do not understand what is involved to hold such events Historically we would put A-boards out to notify passing pedestrians and motorists of 'volunteers at work' when the lights were being put up and taken down and tried to use those opportunities to engage with people. We traditionally always helped Chamber of Commerce at Food Fayres in Castle street, always tried to likewise have a stall with them at Carnival.- its was at all these events we tried to share our activities with the populous. This is a genuine 'free service' to the Community that has existed for years.

Current restricted access to the High Street, has radically reduced the potential for the populous to access the lights on a daily basis. Historically, throughout the festive period it was commonplace for the majority of journeys ( on foot/by bicycle/by vehicle) to be via the High Street in this period, as everyone used it as a means to bolster their mental well-being at a potentially dismal time of the year. We have approached SGC to clarify the position whether access for vehicles to view the lights is permitted and we have been told that it is not. Sadly, this will mean that a significant number of residents will be precluded from being able to access them as frequently( once/twice as opposed to daily?). We have had volunteers and others actually question whether their voluntary time in putting the lights up is worthwhile? This is the reality of feeling of dedicated volunteers.

TCLA have also been strong Community players in terms of loaning out gazebos, helping Chamber of Commerce in providing a 'hub' for Community events, helping support the erection of bunting, contributing to community 'two-way radios' ,hold a PA system, providing displays for the Queens Jubilee, King's Coronation etc. Arranging collective insurance and the Premises Licence.

### **Who benefits?**

Everyone and free at the point of engagement!

The populous at large . the lights are enjoyed by every age group. It brings visitors to the town.

We also look to support local business for any services where we can. They too benefit from the footfall of those coming to see the lights. This is at a time when unseasonal weather usually dissuades people from venturing out, but the effect of the lights is to brighten and foster that 'festive spirit' and bring people in. We have received positive comments from visitors from the world over when they visit Thornbury!

### **What support is required?**

This provision is fully funded by donations and grants. Premises actually donate the 'power' . We have received donations from Thornbury magazine, when other voluntary groups have folded, monies in memory of former residents, donations from other local groups that raise monies for charity( eg, The Lions, Rotary, Rountable etc), Thornbury Chamber of Commerce .Grants are sought from Councils (SGC,Thornbury Town

Council). We have received monies from Groundworks, Magnox and others- usually targeted for a specific item(eg remote switching equipment, ladders etc). We regularly have donation tins in businesses, and at events we attend. We have had fund raising pages- however, last year this achieved very minimal support.' Membership of the Association really only covers administration costs to keep them notified of the annual position. We do not have the manpower for this to generate a sizeable income.

Annually we estimate we need to keep at least £5000 available to cover the basic cost of the next years display, without any upgrades etc. We are anticipate increasing costs for insurance, hoist equipment and potentially in due course local storage( the space required is significant for approx. 100 fittings). To date we have had generous support from premises, but likewise this could change.

Insurance approx. £1800

Last year equipment and expenses were approx. £5000. Hence, we should perhaps consider increasing our base requirement.

We can have to pay for equipment to support switch-on/barriers/road closures/licenses etc

These are base costs that without cover, Thornbury Christmas Lights cannot continue to exist.

In trying to establish when Lights displays started to occur outside London, I came across a figure that in 2007 Leighton Buzzard ( with a population then of about 30,000) Town Council spent £28,000 on a Christmas Lights display! I suspect it was not voluntarily provided and may have been on a different scale. However, it puts into perspective what Thornbury delivers with the invaluable volunteers of TCLA and at very minimal cost.

### **Local support for this provision**

It was very noticeable during the COVID period, the outcry from people when the 'Switch-on' event did not happen! Questions have already started to be asked.

Any support that the Town Council could offer in terms of an SLA for these basic costs would be most welcome. Thornbury Christmas Lights can then continue to enrich and brighten the lives of its residents and the surrounding villages, and allow the volunteers to *focus efforts* on the day to day provisions and upgrades.

One should always remember, that provisions that takes this number of years to establish and finance, if lost, are never likely to return at the costs involved.

Thank you for your consideration.

The volunteers of Thornbury Christmas Lights Association.

Dear Councillors,

Thornbury Arts Festival Trust has been in existence for over 50 years, serving the community of Thornbury and its surrounds. It *is one of the oldest Arts Festivals in the country* and has hosted a multitude of 'household' names over the years. It is a registered Charity - 11424137. It is run by a **small Committee of volunteers** (unlike the majority of other arts festivals who have paid employees.)

It was set up to promote all forms of art, culture and local heritage, for the education and recreational benefit of all members of the communities in the Thornbury area. Alongside, Thornbury has developed a rich offering of amateur groups, with the Arts Festival complementing that and aiming to bring the experience of 'professional' arts to Thornbury, to further inspire and enrich opportunities for the local community.

Annually, it seeks to provide the organisation of

- an 'Arts Festival Event over a period of days'(typically a week)- with a mixed genre of events in the evenings and at lunchtimes. These can be music of all forms, comedy, 'an audience with' an interesting personality, theatre, dance, film, a demonstration, writers, topical talks...the list is endless. Often it will include a themed 'walk' in the locality followed by tea and cake! Events are priced with the aim to '*break-even*', hence offering the local populous the opportunity to access 'professional'/interesting entertainment at minimal cost, to ensure it has the best opportunity to be available to everyone. Indeed when Jeremy Hardy came, he stipulated that there would only be a £5 charge for the unemployed. Last year the food bank were gifted some tickets and the Ukranian Community were offered a number of tickets on a 'donation basis.'
- the Severn Vale Art Trail – typically stretching through the Severn Vale and over a 5 day period usually including a bank holiday weekend - Showcasing the wide variety of fabulous local 'artistic' talent in the region, at multiple venues. This is free entry to all. The artists pay a small entry fee to be a part of the Trail and we receive a small commission on works sold as part of the Trail.
- a competitive Eisteddfod( usually for young persons, but has previously included families) – this also covers all manner of performance, spoken word, music, drama etc. There is a small entrance fee to cover costs. There are annual awards of certificates and cups. Usually there is a 'celebration concert to which a spectrum of performers are invited.
- a theatre experience by BOVTS- Bristol Old Vic Theatre School, for local school children. Typically 400 + key stage 2 school children, from multiple schools in the area, have gathered in either the morning or afternoon to enjoy a performance of live theatre ( often the first opportunity for many)by BOVTS. This has been Shakespeare, or other appropriate performances. The children will have walked/come by coach from the outlying village schools, will meet together in a 'theatre'( formerly the Armstrong Hall) to be spell-bound by these inspirational young actors. We charge the schools per child, to cover the cost of the performance. We have previously trialled a similar 'music day'.
- Historically, the Arts Festival 'week' commenced with a 'Mop fair' showcasing local talent and stalls etc in Castle Street. At Christmas there was 'Mumping Night' at various venues around the Town. However, manpower for their organisation has meant that they ceased a number of years ago.

### How does it meet a need and align with Council priorities?

- The Arts Festival came about to provide an offering 'locally', so that there was *access for all residents* – many would not have had the opportunity to go to Bristol very often. Ironically, we have come full circle and the Planning Sector with Climate issues in mind, talks about '15 minute communities'! Thornbury has always been a leader and has been doing it for the last 50+ years! Hence it meets the needs of local access and provision of arts and culture on the doorstep. In all instances we are negating the need of mass movement of people to enjoy the experience.
- Arts Festival can as part of its offering tackle subjects appropriate to climate change, nature and climate emergencies eg. more recently Simon King, Kate Humble, Professor Winston, Mark Walpole the Chief medical officer, this year the NHS, etc. The Art Trail often includes artists who use recycled materials and celebrate and utilise the natural world in an artistic way. In addition, it encourages participants to explore the locality and visit the multiple venues( 30 this year). This can be done on foot/by bike/in a car- local bus services may be inadequate to access in some instances. However, often family and friends will join together to enjoy the experience. Even since COVID, we have clocked 2500 'visits to venues(4000 previously). Likewise elements of the Eisteddfod can be related to such topics. BOVTS typically have minimal 'sets' and illustrate how 'suggestion' can be made with minimum resources.
- It is aimed at a wide cross-section of the Community in terms of age and interest. The Art Trail involves schools and young people, the theatre day( typically 400 + primary school children) and eisteddfod are directly targeted at young people and schools(over 200 entries). Having a mix of lunchtimes and evenings for the Arts Festival, allows those that have the opportunity for daytime attendance to engage, but also permits those that would not venture out in the evenings to attend events. Typically, those lunchtime sessions have been enjoyed by the older demographic. However, some years we have actually targeted the very young , a few years ago Andy Day came and we filled the Armstrong Hall twice over! Evening events target different audiences according to the genre of performance and we deliberately try to bring a wide variety of offering to engage different groups and demographics. Sadly, the cost of acts can be prohibitive given the size of venue that we can offer.
- The Arts Festival, Theatre Day and Eisteddfod historically had 'a home' in the Armstrong hall Complex, the primary theatre/hall facility in the region. Hence, for countless years, the Arts Festival has made use of the community asset that was given to the people of Thornbury and was administered alongside the Town Council. Since COVID TAF have been forced to find alternative venues, but they come with size, facility restrictions, complications, time impacts and a lack of cohesion. The Art Trail has previously been welcomed to hold exhibitions in Town Council property and uses multiple venues in the local community. The Eisteddfod has had a long association with using the Whitsun Hall for the classes, in more recent years St Mary's Church for choirs and the URC for concerts.
- The Arts Festival in all its guises, has been a bedrock of the Thornbury community calendar for over 50 years. The very fact that it has been in existence for this long clearly demonstrates its value to the community.

### Who benefits?

The populous at large to take part in 'free entrance events'. The local community has access to arts and culture of all genre *at minimal cost*, likewise transport costs if any and no parking charges. To date, we also have not imposed an additional booking fee for events. We look to provide all events at minimal cost to allow the Festival to 'break-even'. Likewise schools have the opportunity of a Theatre performance at minimal cost, which they might not be able to access otherwise. Local 'performance' groups /tutors(speech, music, drama)/schools have the opportunity for their students to take part in an Eisteddfod on the doorstep which enriches and inspires the experience for all entrants at minimal cost.

The demographic appeal is to the full spectrum. Typically we have had over 2000 ( dependent on number of days operative) visits to Arts Trail venues, 250 entrants in the Eisteddfod( this does not take account of 'individuals' within a choir), sold 1500+ tickets to arts Festival events ( dependent on venue facilities/length of festival)

We also look to support local business for services where we can.

### **What support is required?**

Prior to COVID, sponsors for events would be sought. However, the current economic climate has radically changed the opportunity for this support. Typically Thornbury Lions have given support to the Eisteddfod and local people/groups have sponsored cups for the Eisteddfod. Lots of local businesses provide support in terms of publicity, perhaps providing a flower arrangement etc...so we receive 'benefits in kind'. Other local Community Groups will also support in whatever way they can. All services are provided at minimal cost.

As this is voluntarily run entirely for the benefit of the Community, it has always been seen as something that The Town Council and South Glos Council Grants have wished to support. We have need for

- Storage - currently costing £1560 per year but due to increase
- Insurance            about £500
- membership of organisations – about £500
- a website            annually a maintenance fee of about £300-500, significantly more for upgrades
- mass publicity    about £3000 annually
- licences – depending on days £150

These are base costs that without cover, 'the Festival' cannot exist. We always look to cover costs of artists for events with ticket fees/ entrant fees for the Eisteddfod/ artist enrolment fees for the Art Trail, a fee per child for theatre days. However, we want to make it *accessible to all* and all events carry a risk of support/ clashing with other offerings( even sport on television!).

We hold significant reserves. However this is vital. *These have been earnt over 50 + years*( in the early days from jumble sales!) and without them who could personally risk the sums of money involved? Festival weeks have cost £25-30k,( the Armstrong hall would typically receive £5000+ in hall rental), Art Trail /eisteddfod cost a about £2500-£3000 each, theatre days over a £1400. Artistes costs are now much higher - a household name that appears on television is now often 'out of reach'( eg.Alistair Armstrong between £15-20k, Adam Henson £5-10k , Steve Backshall £10-15k, this gives an idea of the charge per seat when you look at venue provision)- *these have been* the calibre

of people we have had in the past. Venue costs have increased ( we are having to engage more shared venues for Arts Trail), all service costs are higher. No assessment is made of the cost of the volunteers time/provision of services to make this happen - this is a *huge investment*.

### **Local support for this provision**

A recent Town poll saw 93 % wish to see the Armstrong Hall Complex return. This is clearly an overwhelming demonstration of the local feeling towards Community events! The numbers demonstrated above, also depict the numbers accessing the offering. We receive very positive feedback from all events and requests for big names which sadly would be beyond the scope of what we could offer! Thornbury and the surrounds have embraced and enjoyed this provision for over 50+ years.

Any support that the Town Council could offer in terms of an SLA for these basic costs, that mean the Arts Festival can 'continue to exist', would help to ensure that the volunteers could *focus efforts* on the more precarious elements of the provision.

It is sobering to remember, that provisions that take this number of years to establish and finance, if lost, are unlikely to ever return.

Thank you for your consideration.

The volunteers of Thornbury Arts Festival Committee



freephone: 0800 246 5874  
phasethornbury@gmail.com

Dear Thornbury Town Council,

We would like to submit our expression of interest with regard to SLA funding for the provision of children and young people's services within Thornbury and the local area for Thornbury Town Council.

## **What PHASE is about and how we got here**

PHASE is about empowering young people to believe in themselves, make positive choices and raise their aspirations. We want to create a community of support for young people in our area so they can reach out when they need to and access free, local and accessible support and help.

PHASE was established in 2017 by Ally Budd in response to a rise in antisocial and risky behaviour among the young people in our community. Drug and alcohol abuse was prevalent with increasing numbers of secondary school aged children involved. We saw a lot of vandalism and arson – our young people were getting a really bad press. Funding cuts had led to a drastic reduction in pastoral teams within schools and support services within the Local Authority.

Working with a group of stakeholders we assessed gaps in local service accessibility and launched PHASE as a vehicle to reach those young people who were falling through the cracks. Over the last five years our amazing team of volunteers has worked with hundreds of young people from Thornbury and the surrounding areas.

Recently, our Directors team have gone back to our roots and reassessed areas of need within the current landscape. Access to free and immediate mentoring is still the biggest need and we have made changes to ensure that area of our work continues to grow. We are realigning our focus to enable this service to be what our community needs it to be.

The need and demand for mentoring nearly always outstrips our capacity, and makes this our priority.



## **Mentoring**

Since beginning, we have consistently increased the number of young people that we have been able to actively support each year with last year totaling over 200 across PHASE and its services. When covid enforced its unwelcome pause we diversified our services to continue working and providing essential support to our community, establishing our 'walk and talk' mentoring.

PHASE's heartbeat and super power are our amazing team of volunteers. We have an incredible 25+ volunteers all contributing their passion, experience and time to making PHASE successful and keeping it running.

On average we have 18 mentors giving 36 hrs per week (equivalent to a full time employee) if we were to cost this as a wage it would be approx £20,000 per annum which is a significant sum to be saving. This is just for the hours of mentoring and does not include all the additional hours of work that go into making the service run.

We have plans to grow this number over this academic year to meet the demand we are recruiting and plan to start training new volunteers in September.

PHASE has established a great mentoring programme, incorporating tools and techniques drawing on a number of different styles for mentors to provide individualised personal support. We look to build confidence, resilience, raise aspirations and empower them to be their best selves. 1-2-1 sessions are offered for 6-12 weeks depending on individual needs working with all the young people in our community. We work closely with the 2 main Secondary Schools Castle and Marlwood who refer young people to our services and provide a mix of school and community based settings for mentoring using Krunch, Baptist Church and Hawks House as bases to meet in the community. A lot of our mentoring is delivered through 'walk and talk' which proves the preferred method and provides an excellent opportunity for promoting physical wellbeing along with their mental wellbeing.



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Our original ethos is still at the forefront of how we work and what we do which is especially important given the current climate and financial uncertainty that we, as well as many of our families face which is a barrier to accessing services. By providing a local and free to access service we can negate the need to travel out of the area, reducing costs all round as well as doing what we can for the environment we live in.

### **What we would like**

Phase has one part time paid role- Operations Manager. Working 15hrs per week 39 weeks per year. This is our largest outgoing cost at £7488 per year. We would like to ask for a SLA of £5000.

The operations manager is responsible for making sure we operate safely and securely, ensuring we have correct policies and procedures, monitoring and reviewing our impact, monitoring and reviewing our services, sourcing opportunities and applying for funding, overseeing the mentoring and support services that we provide, training and supervision for volunteers, recruitment, volunteer welfare, being point of contact and managing issues as and when they arise. It would be incredible to know that we had a secure stream of funding that would support Phase for a period of time. It would enable us to become more sustainable and would make way for us to look at how we can increase our support to the young people in our community. An example of this would be our new service we are developing. Working with young people who have difficulties in attending school, we are looking to pilot this next half term and if successful we would like to be able to train existing or new volunteers to expand this service.

We have been fortunate to source funding that enables our services to continue however these funding/grant pots don't always cover everything involved in running PHASE and when one pot is full there is always another that needs to be refilled..

### **What we could provide and how**

We would be able to provide mentoring support for at least 120 young people who live in Thornbury and the surrounding areas per year. During last year we had to pause our referral intake for 2 months as we were unable to keep up with demand.

We begin training new volunteer mentors at the beginning of October this will help us meet the demand that we know is there.

We could also provide counselling for 15 young people and their families. We will run three pop up sessions for parents over the next year, this will give voice to parent concerns and issues helping to identify what services would be useful to them as well as their young people this will help steer our future work. It will also be used to create a supportive environment, Where opportunities will open up to learning as a parent.

We have established a working agreement with Hawks House in Thornbury where our community based mentoring can take place and is used as a base to meet with young people that is safe and easily accessible in the centre of Thornbury. Working closely with other local organisations such as Krunch, Jigsaw, Thornbury Baptist Church, Castle School and Marlwood School young people are referred to PHASE and we work from all these local bases, to suit the needs of the individual. PHASE Services can be accessed by parents/ Carers as well as taking self referrals both of these through website enquiries and over the phone. We use social media to promote our services and produce a newsletter 2 or 3 times a year. We are always exploring ways to promote PHASE and make accessing it easier.

We use tools to map where young people come into our service and where they leave through our own health star, alongside this young people are always invited to fill out our evaluation form which helps to guide, review and build our services.

The table below shows the number of young people that PHASE supported and helped form Sept 22- July 23

Service	Number of young people
Mentoring	105
Counselling	35
Tutoring	14
Group sessions	50
1-2-1s	13
Drop in clubs	32
<b>TOTAL</b>	<b>249</b>

We will be offering services a little differently this upcoming year to ensure we are prioritising local needs and using our resources in the most effective way.

We would love you to consider helping us to maintain our service provision with an eye on growing our provision that would be able to serve our growing community of families and young people.

## How do we know we are getting things right?

### From our mentors

“

*I really enjoy supporting young people to come up with their own 'game plan' and then celebrating their successes as they make progress, no matter how small the steps, towards their goals.*

”

*Phil, Mentor with Phase*

“

*Through being a mentor myself, I've recognised the people who have helped and supported me along the way. If I can make even a small difference in a young person's life, then I've done something good.*

”

*Caroline, Mentor with Phase*

### From our young people and families



From our service user evaluations:

- 80% felt helped to be more positive
- 88% felt mentor gave good support
- 87% felt comfortable with their mentor
- 89% felt their mentor listened well
- 96% felt their mentor was kind and caring
- 78% felt gave good advice

90% of our service users would recommend to a friend



## **BUDGET MONITORING REPORT Q2 (M6) 2023/24**

### **for Finance and General Purpose Committee 10 October 2023**

This report accompanies the Q2/M6 2023/24 Income and Expenditure (I&E) report.

Many budget lines in the I&E report are subject to seasonal profiles (e.g. utilities) or involve a one-off invoice/charge which may be at any point in the year (e.g. insurance, subscriptions, website, audit).

Significant rationalisation to coding was made in at the time of setting of the 2023/24 budget. It was unclear under previous budget coding arrangements what was budgeted where (coding intentions), due to changes in the RFO postholder over a number of years. The revised coding arrangements are far simpler and concise. It was explained to F&GP Committee/Full Council at the time that in 2023/24 there would be a concerted focus on correct coding, rather than 'coding where there is budget', which was previous practice to ensure the establishment of an accurate baseline. This will in part (part year effect) inform 2024/25 budgeting, but in particular 2023/24 year end outturn will be particularly reliable for 2025/26 coding onwards.

Financial Regulation 4.2 states: *"No expenditure may be authorised that will exceed the amount provided in the revenue budget for that class of expenditure (cost centre) other than by resolution of the council, or duly delegated committee. There may be variation between the nominal codes within budget heading lines (cost centres)".*

The full I&E reports generated in 2023/24 will include a number of lines with no 2023/24 expenditure or budget, as the 2022/23 outturn features in this report. An alternative version will be circulated in addition, without previous year spend, which will be more concise and easier to navigate, but councillors should have the previous year's expenditure made available to them (bearing in mind it will be against now redundant codes). The shorter version will feature in full agenda documentation packs with the longer version provided supplementary.

If following the F&GP meeting councillors have any specific, detailed questions, please contact me. I am happy to either respond on email (I will copy in all F&GP members on the reply) or otherwise book in for a 1:1 session to discuss.

**Kath MacConnachie**  
**Town Clerk & RFO**  
**9 October 2023**

COST CENTRE	NOMINAL	DESCRIPTION	Period ACTUAL	ANNUAL BUDGET	% SPEND AT Period	COMMENTARY
100	1090	Interest received	£2637	£288	915.5%	<p>Interest received from the CCLA deposit fund since opening (July and August interest). September interest due in M7 confirmed as £3,113, with additional £750k only being deposited half way through the month. Total currently invested is £1,120,481.</p> <p>Based on performance to date it is estimated that the Town Council will achieve <b>circa £55k in interest payments for a full 12 month period</b>. Bank interest income in previous years has been zero. This income is unbudgeted.</p> <p>These funds will, of course, be spent at some time (largely CIL EMRs).</p>
100	1110	Over 60's Tea Room (rent)	£1,160	£5,800	20%	<p>This is the total income due from the Over 60's Tea Room for 2023/24. This reflects the change from the previous money out (annual grant award)/money in (rent) arrangement to the new SLA arrangement (reduced rent) introduced this year. The net financial effect is the same. There will be offset savings in the 'Grant &amp; SLAs (out)' budget (180/4220).</p>
100	1115	Solar panels	£743	£1,000	74.3%	<p>This is income received (feed in tariff) for the MPF Pavilion and Town Hall Solar Panels. Income is greater in the sunny Summer months. Budget is looking to be accurate but this is weather dependent!</p>
100	1150	CIL Income	£194,695	£254,500	76.5%	<p>This is the fully year receipts due for year 2022/23. CIL income is difficult to predict at the time of budgeting due to uncertainty when the levy becomes payable (developer timescales etc). Additionally for 2022/23 there was uncertainty around what proportion of CIL receipts would be at the base rate of 15% and what proportion would be at the 25% increased rate (due to Neighbourhood Plan). 2023/24 CIL receipts are likely to be more to offset the 2022/23 under budget income.</p> <p>The actual level of CIL income versus budget does not impact the precepted budget, as all new CIL income is automatically earmarked and does not factor into precept calculation.</p>
100	1300	Mundy Fees	£6,337	£8,500	74.6%	<p>Performance at year end expected to at least hit budget. Variation between the two categories, and performance to date, is influenced by changed invoicing arrangements in year. Previously VAT regulations required booking/invoicing in batches, but recent VAT rules around sports bookings</p>
100	1310	Poulterbrook Fees	£480	£2,750	17.5%	



COST CENTRE	NOMINAL	DESCRIPTION	Period ACTUAL	ANNUAL BUDGET	% SPEND AT Period	COMMENTARY
						have changed removing this requirement. Invoicing has changed in-year, and will continue into the future, to regular monthly invoicing.
100	1400	Cemetery Fees	£20,259	£43,000	47.1%	Increased cemetery fees took effect in August 2023 (Q2), so fees for the second half of the year will be proportionally more as a result.
100	1420	Memorial Plaque Service Income	£2,114	£6,500	32.5%	This is impacted by customer demand. The reduced income is offset by the reduced costs of plaque purchase (130/4500 36.2% spend at M6).
100	1630	Rent – V Link Town Hall	£1	£4,175	0%	This is the total income due for 2023/24. This reflects the change from the previous money out (annual grant award)/money in (rent) arrangement to the new SLA arrangement (£1/peppercorn rent) introduced this year. The net financial effect is the same as the previous contract. There will be offset savings in the 'Grant & SLAs (out)' budget (180/4220).
100	1640	Rent – Police	£4,885	£10,000	48.9%	Full year income is likely to be circa <b>£16,500</b> . This is in reflection of: <ol style="list-style-type: none"> <li>1. Police rent has been increased by the Clerk in accordance with the provisions of the lease.</li> <li>2. The Clerk has identified that Insurance Rent due under the lease has not been historically charged – back-payment has been charged and received for this.</li> </ol> This budget line includes all additional payments due under the lease (utilities charge at year-end, insurance rent etc).
104	4070	Chairman's/Mayors Allowance	£0	£1,100	0%	Cllr Murray has opted for direct payment of the allowance (option in the Mayoral Allowance Policy). Payments will be made via payroll in Q3 and Q4. Allowance will be proportional to time in post, so this budget line will outturn at £932.
104	4165	Councillor's IT	£2,241	£3,500	64%	Budget surplus (£1,259.37) moved to new EMR fund (as per 2023/24 budget). See 'Transfer to/from EMR' under 100/1076 (Precept income). This represents long term planning for councillor IT equipment.
104	4235	Elections	£0	£25,000	0%	Invoice has not yet been issued by South Gloucestershire Council.
105	4000	Staff Salaries	£108,098	£271,057	39.9%	Unusually, due to longstanding historic practice, pays salaries on the 8 <sup>th</sup> of the month, which falls into the following financial month (and financial year at year end requiring an accrual). Therefore, the amount that shows on budget monitoring at any month end is always one month short.



COST CENTRE	NOMINAL	DESCRIPTION	Period ACTUAL	ANNUAL BUDGET	% SPEND AT Period	COMMENTARY
						Full M6 expenditure will be circa £129,718/47% of budget. The April 2023 national pay award has yet to be announced, but will result in backpay to April 2023 (likely in November 2023). Taking this into account further raises the % expenditure at M6 (likely to 50% - on budget!).
105	4030	PAYE and NI	£35,339	£102,824	34.4%	<p>Commentary as 105/4000 above.</p> <p>Proportionally lower % than salaries due to staffing changes in 2023/24 (not accounted for in budget) involving a higher proportion of part time staff (lower PAYE and NI liability). Also pay increase will have a proportionally higher impact on PAYE and NI (above personal allowance).</p>
105	4040	Pension	£19,831	£88,675	22.4%	<p>Commentary as 105/400 above.</p> <p>Also lower than budget due to some staff opting out of pension.</p>
108	4165	IT	£8,150	£12,500	65.2%	£3,226 moved to new EMR fund as per 2023/24 budget for long term planning for staff IT equipment replacement. See 'Transfer to/from EMR' under 100/1076 (Precept income).
110	4148	Cleaning Contractor	£5,680	£8,750	64.9%	Cleaning contract/specification had not been fully worked up at time of 2022/23 budgeting (formerly employed cleaning staff in-house). This line is underbudgeted. Current cleaning contract will come in at circa £12,740. There is some offset with the Cleaning Materials (110/4140) budget, as the cleaning contract includes products which were previously provided by the TTC. The contract specifies environmentally friendly cleaning products, increasing the cost slightly also.
110	4140	Cleaning Materials	£1,316	£4000	32.9%	See 110/4148 above re. offset with reduced spend. Cleaning products being used in 2023/24 are also slightly more expensive than those that the budget was based on, as the Town Council is sourcing more environmentally friendly products.
110	4200	Health & Safety	£4,181	£5,000	83.6%	£2k incurred to move 16 large, unsafe memorials at the cemetery.
110	4210	Youth SLA	£27,750	£35,290	78.6%	Paid quarterly in advance (so pre-paid Q3). Budget setting error – budget should have stated £37k (annual contract value). This budget line, therefore, will overspend.

COST CENTRE	NOMINAL	DESCRIPTION	Period ACTUAL	ANNUAL BUDGET	% SPEND AT Period	COMMENTARY
110	4240	Civic Function	£469	£2,000	23.4%	The Town Clerk has obtained traffic management services from Forrest Traffic Management free of charge for a second year. This is a saving of £1,320 on budget.
130	4150	Maintenance	£4,573	£27,500	16.6%	Some offset with Play Equipment Maintenance budget (130/4410), which is £5,574 overspent at M6 with further identified cost pressures to come.
130	4410	Play Equipment Maintenance	£9,074	£3,500	259.3%	See 130/4150 comments above. Includes £4,995 surfacing works to for slides at MPF. £654.60 offset with insurance claim income (100/1750).
130	4430	Tennis Courts (previously 'courts and pitches)	£0	£14,025	0%	£9,025 moved to new EMR fund as per 2023/24 budget for long term planning for long term court refurbishment. See 'Transfer to/from EMR' under 100/1076 (Precept income).
130	4432	Sports pitches	£6,067	£0		New code set up to differentiate from Tennis Courts (4430) and pitches (4432) for improved reporting purposes. All budget included against 4430.
130	4445	Tree Works Inspection	£370	£9000	4.1%	Tree survey due in 2023/24 was pulled forwards to 2022/23 (H&S requirement) due to the wind damage to a large tree on the Mundy Playing Fields. Survey costs and resultant works therefore hit the accounts in 2022/23 (£12,790 outturn in 2022/23 accounts). 2023/24 expenditure will therefore be lower than budgeted, although some tree works still to be carried out.
130	4495	St Mary's Churchyard	£30	£50,000	0.1%	Memorial safety works still to be completed in-year. Returning to next Open Spaces Committee meeting for authorisation. Full budget will be required, plus additional EMR also set aside.
130	4500	Memorial Plaque Service (costs)	£724	£2,000	36.2%	See comments for 100/1420 above.
130	4501	War memorial repairs	£0	£25,000	0%	Quote received to stabilise circa £5k. Trying to obtain quotes to refurbish (return to original condition). Options will be reported to Open Spaces Committee.
130	4550	Tree Planting	£57	£6,860	0.8%	Expected to spend to budget in-year – seasonal activity.
130	4580	Grass Cutting SGC	£6,075	£13,542	44.9%	Will be considerably under budget in-year to cessation of SGC verge cutting contract. SGC have said they will cease the service in advance of the six month notice period. Uncertain if there will be more chargeable activity in-year as yet.

COST CENTRE	NOMINAL	DESCRIPTION	Period ACTUAL	ANNUAL BUDGET	% SPEND AT Period	COMMENTARY
130	4581	Dog Waste Bin Collection SGC	£3,298	£5,654	58.3%	Increased localism rates in 2023/23 in excess of budgeted increase. Will overspend by circa £942.
130	4581	Floral Displays SGC	£1,433	£2,456	58.3%	Increased localism rates in 2023/23 in excess of budgeted increase. Will overspend by circa £410.
160	4175	Electricity	£4,934	£22,519	21.9%	Represents 5 months of billing. Seasonal profiling – bills will be significantly more through the winter months.
160	4180	Gas	£797	£20,700	3.9%	Represents 4 months of billing. Seasonal profiling – bills will be significantly more through the winter months.
160	4601	Property Maintenance	£6,956	£140,000	5%	This budget includes £100k from EMR. Expenditure planned for property condition survey works. Pending outcome of capital strategy to direct Officer prioritisation.
180	4220	Grants & SLAs (out)	£19,824	£35,000	56.6%	Offset with SLAs for the Over 60's Tea Rooms and Volunteer Centre (see above) to the value of £8,814. Remainder for allocation at Autumn 2023 Small Grants application round (circa £6362).
180	4228	Citizens Advice Service SLA	£15,284	£18,497	82.6%	This is full year spend. Budget overstated at time of setting due to uncertainty re. venue confirmation/charges. Location is the Town Hall so no venue charges applicable representing a saving of £3,213.
180	4229	Community Toilet Scheme	£1,100	£4,500	24.4%	Papilio no longer a contracted provider – contract was with former owners. Scheme to relaunch imminently, involving inviting new bidders.
190	4476	Cemetery Meadow Project	£0	£20,000	0%	Funds are coming from EMR (will remain earmarked whether spent in year or not). For Open Spaces to take forwards proposals for 'cremated remains in a natural setting'.
190	4545	Capital Projects	£79,227	£342,862	24.4%	<p>Delivered projects included in budget work-up include Eastland Avenue play area (funded by CIL EMR) and goal posts at Poulterbrook (£106 grant funding successfully applied for by Officers and utilised for these). Also includes tennis court footpath, also funded by the £106 grant funding obtained by Officers. Outstanding project is the skate park project (£200k included in budget from EMR CIL).</p> <p>This budget line is <u>entirely</u> funded by EMR CIL (or £106) so no impact on precept budget.</p>
190	4548	Events & Innovations	£21,556	£33,000	65.3%	Spend to date includes branded TTC mugs, sandpit (plus buckets and spades). Projects originally also included in budget work up yet to

COST CENTRE	NOMINAL	DESCRIPTION	Period ACTUAL	ANNUAL BUDGET	% SPEND AT Period	COMMENTARY
						<p>materialise include the potential tree bench at MPF and the planned 'letters to heaven' post box at the cemetery.</p> <p>Also includes community picnic (cancelled) incurred expenditure. Offset with EMR transferred in (total £21,359) for community picnic (EMR for solar farm community benefit income) and CIL for the sandpit.</p>

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## Detailed Income &amp; Expenditure by Budget Heading 30/09/2023

Month No: 6

Income &amp; Expenditure/Budget Monitoring report Q2 M6 2023/24 (WITHOUT PREVIOUS YEAR)

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b><u>100 Income</u></b>							
1076 Precept	898,894	898,894	0			100.0%	13,550
1090 Interest Received	2,637	288	(2,349)			915.5%	
1110 Over 60's Tea Room	1,160	5,800	4,640			20.0%	
1115 Solar Panels	743	1,000	257			74.3%	
1116 Solar Farm Community Benefit	0	2,278	2,278			0.0%	
1150 CIL Income	194,695	254,500	59,806			76.5%	194,695
1300 Mundy Fees	6,337	8,500	2,163			74.6%	
1310 Poulterbrook Fees	480	2,750	2,270			17.5%	
1320 Chantry Fees	2,431	2,651	220			91.7%	
1330 Wayleave	0	80	80			0.0%	
1400 Cemetery Fees	20,259	43,000	22,741			47.1%	
1420 Memorial Plaque Service Income	2,114	6,500	4,386			32.5%	
1430 Grave Maintenance Service	1,433	2,420	987			59.2%	
1600 Rent - Flat 67 High Street	3,900	7,500	3,600			52.0%	
1610 Rent - Offices 67 High Street	7,578	15,156	7,578			50.0%	
1630 Rent - V Link Town Hall	1	4,175	4,174			0.0%	
1640 Rent - Police	4,885	10,000	5,115			48.9%	
1750 Insurance claim	655	0	(655)			0.0%	
1800 Memorial Tree Income	400	750	350			53.3%	
1990 Other Income	271	0	(271)			0.0%	
<b>Income :- Income</b>	<b>1,148,873</b>	<b>1,266,242</b>	<b>117,369</b>			<b>90.7%</b>	<b>208,245</b>
<b>Net Income</b>	<b>1,148,873</b>	<b>1,266,242</b>	<b>117,369</b>				
6001 less Transfer to EMR	208,245						
<b>Movement to/(from) Gen Reserve</b>	<b>940,628</b>						
<b><u>104 Councillors</u></b>							
4020 Expenses	0	500	500		500	0.0%	
4070 Chairman's / Mayors Allowance	0	1,100	1,100		1,100	0.0%	
4165 IT	2,241	3,500	1,259		1,259	64.0%	
4235 Elections	0	25,000	25,000		25,000	0.0%	
<b>Councillors :- Indirect Expenditure</b>	<b>2,241</b>	<b>30,100</b>	<b>27,859</b>	<b>0</b>	<b>27,859</b>	<b>7.4%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>(2,241)</b>	<b>(30,100)</b>	<b>(27,859)</b>				
<b><u>105 Staff Costs</u></b>							
4000 Staff Salary	108,098	271,057	162,959		162,959	39.9%	
4030 PAYE and NI	35,339	102,824	67,485		67,485	34.4%	
4040 Pension	19,831	88,675	68,844		68,844	22.4%	

## Detailed Income &amp; Expenditure by Budget Heading 30/09/2023

Month No: 6

Income &amp; Expenditure/Budget Monitoring report Q2 M6 2023/24 (WITHOUT PREVIOUS YEAR)

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4060 Staff other Expenses	18	1,000	982		982	1.8%	
4068 Workwear & PPE	929	3,000	2,071		2,071	31.0%	
Staff Costs :- Indirect Expenditure	<b>164,214</b>	<b>466,556</b>	<b>302,342</b>	<b>0</b>	<b>302,342</b>	<b>35.2%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>(164,214)</b>	<b>(466,556)</b>	<b>(302,342)</b>				
<b>108 Administration</b>							
4100 Stationery	622	1,000	378		378	62.2%	
4105 Postage	539	1,500	961		961	35.9%	
4110 Telephone & Broadband	1,025	3,080	2,055		2,055	33.3%	
4115 Equipment & Furniture	1,050	2,200	1,150		1,150	47.7%	
4125 Photocopier	344	1,200	856		856	28.7%	
4130 Printing	62	550	488		488	11.3%	
4165 IT	8,150	12,500	4,350		4,350	65.2%	
4185 Communications	2,370	6,176	3,806		3,806	38.4%	
4205 Refreshments	66	400	334		334	16.5%	
Administration :- Indirect Expenditure	<b>14,227</b>	<b>28,606</b>	<b>14,379</b>	<b>0</b>	<b>14,379</b>	<b>49.7%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>(14,227)</b>	<b>(28,606)</b>	<b>(14,379)</b>				
<b>110 Central Services</b>							
4065 Training	1,907	6,600	4,693		4,693	28.9%	
4075 Bank Charges	380	770	390		390	49.4%	
4080 Audit Fees	(1,680)	3,100	4,780		4,780	(54.2%)	
4085 Professional Fees	6,695	12,500	5,805		5,805	53.6%	
4090 Subscriptions & Memberships	2,862	3,400	538		538	84.2%	
4095 Insurance	12,647	11,645	(1,002)		(1,002)	108.6%	
4120 Website	498	548	50		50	90.9%	
4140 Cleaning Materials	1,316	4,000	2,684		2,684	32.9%	
4148 Cleaning Contractor	5,680	8,750	3,070		3,070	64.9%	
4160 Trade Refuse	5,512	11,370	5,858		5,858	48.5%	
4200 Health & Safety	4,181	5,000	819		819	83.6%	
4210 Youth SLA	27,750	35,290	7,540		7,540	78.6%	
4240 Civic Function	469	2,000	1,531		1,531	23.4%	
4480 PWLB 481947 - playing fields t	905	1,810	905		905	50.0%	
4481 PWLB 503515 - splash pad	2,311	4,622	2,311		2,311	50.0%	
4482 PWLB 504320 - football pitches	2,821	5,643	2,822		2,822	50.0%	
4483 PWLB 509410 - mower,back hoe,	3,807	7,615	3,808		3,808	50.0%	
Central Services :- Indirect Expenditure	<b>78,061</b>	<b>124,663</b>	<b>46,602</b>	<b>0</b>	<b>46,602</b>	<b>62.6%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>(78,061)</b>	<b>(124,663)</b>	<b>(46,602)</b>				

## Detailed Income &amp; Expenditure by Budget Heading 30/09/2023

Month No: 6

Income &amp; Expenditure/Budget Monitoring report Q2 M6 2023/24 (WITHOUT PREVIOUS YEAR)

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>120 Assets and asset maintenance</b>							
4405 Vehicle Maintenance/Tax	674	4,000	3,326		3,326	16.8%	
4412 Mower 5 year servicing	1,619	1,015	(604)		(604)	159.5%	
4485 Contract Hire - New Vehicle	3,520	3,620	100		100	97.2%	
4487 New Machinery	0	500	500		500	0.0%	1,165
4595 Street Furniture (inc bins)	2,982	3,500	518		518	85.2%	1,784
	<b>8,795</b>	<b>12,635</b>	<b>3,840</b>	<b>0</b>	<b>3,840</b>	<b>69.6%</b>	<b>2,949</b>
Assets and asset maintenance :- Indirect Expenditure							
<b>Net Expenditure</b>	<b>(8,795)</b>	<b>(12,635)</b>	<b>(3,840)</b>				
6000 plus Transfer from EMR	2,949						
<b>Movement to/(from) Gen Reserve</b>	<b>(5,846)</b>						
<b>130 Open Spaces</b>							
1400 Cemetery Fees	(0)	0	0			0.0%	
Open Spaces :- Income	<b>(0)</b>	<b>0</b>	<b>0</b>				<b>0</b>
4150 Maintenance	4,573	27,500	22,927		22,927	16.6%	
4400 Septic Tank	185	512	327		327	36.1%	
4401 Security	2,451	6,500	4,049		4,049	37.7%	
4410 Play Equipment Maintenance	9,074	3,500	(5,574)		(5,574)	259.3%	
4420 Fuel	2,914	6,750	3,836		3,836	43.2%	
4425 Splash Pad Operation	625	2,000	1,375		1,375	31.3%	
4430 Tennis Courts	0	14,025	14,025		14,025	0.0%	
4432 Sports Pitches	6,067	0	(6,067)		(6,067)	0.0%	
4435 Portable Toilet	1,030	1,650	620		620	62.4%	
4440 Skatepark Maintenance	0	2,000	2,000		2,000	0.0%	
4445 Tree Works Inspection	370	9,000	8,630		8,630	4.1%	
4490 St Mary's Churchyard	30	50,000	49,970		49,970	0.1%	
4495 Bedding Plants	735	1,353	618		618	54.3%	
4500 Memorial Plaque Service	724	2,000	1,276		1,276	36.2%	
4501 War memorial repairs	0	25,000	25,000		25,000	0.0%	
4550 Tree Planting	57	6,860	6,803		6,803	0.8%	
4555 Hanging Basket Service	875	2,500	1,625		1,625	35.0%	
4560 Town Hall Planting	650	2,200	1,550		1,550	29.5%	
4580 Grass Cutting SGC	6,075	13,543	7,468		7,468	44.9%	
4581 Dog Waste Bin Collection SGC	3,298	5,654	2,356		2,356	58.3%	
4585 Floral Displays SGC	1,433	2,456	1,023		1,023	58.3%	
	<b>41,167</b>	<b>185,003</b>	<b>143,836</b>	<b>0</b>	<b>143,836</b>	<b>22.3%</b>	<b>0</b>
Open Spaces :- Indirect Expenditure							
<b>Net Income over Expenditure</b>	<b>(41,167)</b>	<b>(185,003)</b>	<b>(143,836)</b>				

## Detailed Income &amp; Expenditure by Budget Heading 30/09/2023

Month No: 6

Income &amp; Expenditure/Budget Monitoring report Q2 M6 2023/24 (WITHOUT PREVIOUS YEAR)

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>160 Site &amp; Property</b>							
4700 Maintenance Sundries	1,779	6,500	4,721		4,721	27.4%	
Site & Property :- Direct Expenditure	<b>1,779</b>	<b>6,500</b>	<b>4,721</b>	<b>0</b>	<b>4,721</b>	<b>27.4%</b>	<b>0</b>
4145 Lift	730	2,300	1,570		1,570	31.7%	
4170 Water	1,348	3,685	2,337		2,337	36.6%	
4175 Electricity	4,934	22,519	17,585		17,585	21.9%	
4180 Gas	797	20,700	19,903		19,903	3.9%	
4245 Rates	11,598	20,900	9,302		9,302	55.5%	
4250 Clock R&R	0	300	300		300	0.0%	
4450 Machine & Tools	1,339	2,500	1,161		1,161	53.6%	
4460 Signs	967	2,000	1,033		1,033	48.4%	
4601 Property Maintenance	6,956	140,000	133,044		133,044	5.0%	
Site & Property :- Indirect Expenditure	<b>28,670</b>	<b>214,904</b>	<b>186,234</b>	<b>0</b>	<b>186,234</b>	<b>13.3%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>(30,449)</b>	<b>(221,404)</b>	<b>(190,955)</b>				
<b>180 Grants &amp; SLAs</b>							
4220 Grants & SLAs (out)	19,824	35,000	15,176		15,176	56.6%	
4228 Citizens Advice Service SLA	15,284	18,497	3,213		3,213	82.6%	
4229 Community Toilet Schem	1,100	4,500	3,400		3,400	24.4%	
Grants & SLAs :- Indirect Expenditure	<b>36,208</b>	<b>57,997</b>	<b>21,789</b>	<b>0</b>	<b>21,789</b>	<b>62.4%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>(36,208)</b>	<b>(57,997)</b>	<b>(21,789)</b>				
<b>190 Projects</b>							
4476 Cemetery Meadow Project	0	20,000	20,000		20,000	0.0%	
4540 Green Projects	1,259	7,500	6,241		6,241	16.8%	
4545 Capital Projects	79,227	324,862	245,635		245,635	24.4%	79,227
4548 Events & Innovations	21,556	33,000	11,444		11,444	65.3%	21,359
Projects :- Indirect Expenditure	<b>102,043</b>	<b>385,362</b>	<b>283,319</b>	<b>0</b>	<b>283,319</b>	<b>26.5%</b>	<b>100,586</b>
<b>Net Expenditure</b>	<b>(102,043)</b>	<b>(385,362)</b>	<b>(283,319)</b>				
6000 plus Transfer from EMR	107,188						
<b>Movement to/(from) Gen Reserve</b>	<b>5,145</b>						
<b>Grand Totals:- Income</b>	<b>1,148,873</b>	<b>1,266,242</b>	<b>117,369</b>			<b>90.7%</b>	
<b>Expenditure</b>	<b>477,405</b>	<b>1,512,326</b>	<b>1,034,921</b>	<b>0</b>	<b>1,034,921</b>	<b>31.6%</b>	
<b>Net Income over Expenditure</b>	<b>671,468</b>	<b>(246,084)</b>	<b>(917,552)</b>				
plus Transfer from EMR	110,137						
less Transfer to EMR	208,245						
<b>Movement to/(from) Gen Reserve</b>	<b>573,360</b>						



## Detailed Balance Sheet - Excluding Stock Movement

M6 Q2 2023/24

<u>A/c</u>	<u>Description</u>	<u>Actual</u>
<u>Current Assets</u>		
100	Debtors	10,534
102	Loan for Miss Saises Cottage A	1,699
105	VAT Control A/c	26,598
200	Current Bank A/c	597,075
210	Unity Trust Wages 7648	1,228
215	Petty Cash	490
220	Lloyds Credit Card	(2,928)
250	CCLA Deposit Fund	1,120,481
<b>Total Current Assets</b>		<b>1,755,176</b>
<u>Current Liabilities</u>		
500	Creditors	5,842
<b>Total Current Liabilities</b>		<b>5,842</b>
<b>Net Current Assets</b>		<b>1,749,334</b>
<b>Total Assets less Current Liabilities</b>		<b>1,749,334</b>
<u>Represented by :-</u>		
300	Current Year Fund	671,468
310	General Reserves	121,903
320	EMR CIL 18/19	(6,602)
321	EMR Cemetery	20,000
329	EMR - Land and Property Mainte	129,336
330	EMR CIL 19/20	43,767
331	EMR Equipment	3,919
333	EMR ACC BENCH,PATHS - MPF	4,516
334	EMR CIL 20/21	125,408
336	EMR Armstrong Hall Trust grant	34,071
338	EMR CIL 21/22	138,413
339	EMR Coronation event 2023	5,391
340	EMR St Mary's Churchyard	50,000
341	EMR War memorial	25,000
342	EMR Capital Projects	154,500
343	EMR Professional Fees	20,000
344	EMR CIL 22/23	194,695
345	EMR Councillor IT equipment	1,259
346	EMR Staff IT replacement fund	3,266
347	EMR Courts refurbishment	9,025
<b>Total Equity</b>		<b>1,749,334</b>



## THORNBURY TOWN COUNCIL

### Officers' Decisions Made Under Delegated Authority

DATE	DECISION TAKEN	AMOUNT £ (IF APPLICABLE)	REASON FOR DECISION	ANY ALTERNATIVES CONSIDERED AND REJECTED	ANY RELEVANT COUNCILLOR CONFLICT OF INTEREST	AUTHORISED BY	MEETING TO REPORT TO
01/07/23	Sandpit works instruction/order to Gold Star Maintenance	£6,601.68	In line with Financial Regulations delegation to the Clerk (Events & Innovations budget)	Alternative quotes sought, but only one successfully received. Also considered and discounted building in-house (resource prohibitive)	Not applicable	Clerk	F&GP
01/07/23	Annual Ransoms mower service	£1,916.18	Under Financial Reg's delegated authority to Clerk for cost centre 120 (Asset & Asset Maintenance)	n/a - annual servicing is a requirement	Not applicable	Clerk	F&GP
02/10/23	Purchase of the quote height barrier	£2,300.00	Replacement of damaged barrier at MPF carpark. Insurance claim with cover cost.	n/a	Not applicable	Clerk	F&GP

## Finance and General Purpose Committee 10 October 2023

### OFFICER BRIEFING

#### AGENDA ITEMS 8: Town Council transition to electric vehicles

A great deal of research has been carried out by officers into the best options for the Town Council to transition to electric vehicles, based on operational requirements/cost. Any agreement would need to be resolved by Full Council due to the impact on future years' budgets and also to enable any purchase in-year (2023/24), given that the current site van is due to return at the end of the lease period in February and there is a lead time on any orders.

Officers plan on testing out the UTV vehicle detailed below, and officers do not want to commit any further resource/time without Finance and General Purpose Committee support.

#### Current vehicles

**Ford Transit Custom van** – Diesel. Currently on long term lease due to expire/be returned February 2024 (£3,620 per annum lease payments)

**Ford Transit Drop side** – Diesel. Owned by TTC, it is 13 years old and suffering a number of faults/issues which will need to be rectified if keeping in service.

#### Electric options

##### UTVs:

##### **The Worker off-road and road legal electric UTV (lead acid)**

**Purchase value £18,323 ex vat (Cheaper UTV option, although not recommended)**

- Lead Acid Battery
- Full Lockable Cab
- Orange Flashing Beacon
- Ball and Pin Hitch
- Rear Work Light
- Front and Rear Orange Flashing Strobes
- Rear Canopy
- Road Registration



##### **The Worker UTV (lithium)**

**Purchase value £24,073 ex vat (RECOMMENDED OPTION to replace Transit Custom with one or two Lithium battery UTV's)**

- Lithium Battery
- Full Lockable Cab
- Orange Flashing Beacon
- Ball and Pin Hitch
- Rear Work Light
- Front and Rear Orange Flashing Strobes
- Rear Canopy
- Road Registration

A small trailer would also be required at an estimated cost of between £500 - £800. Additional trailers to include water bowsers and pressure washers to help with watering plants/hanging baskets and cleaning requirements for splash pad/tennis court/graffiti removal can be looked at in the future.

### **Lithium vs Lead Acid**

While lithium batteries vehicles are more expensive to purchase originally the life span of a lead acid battery is 3-5 years with regular use, a lithium battery is 7-10 years. Lithium has a longer charge retention and a slower discharge rate. Lead acid batteries shouldn't be allowed to fall below 50% as this can severely limit the life span, lithium is recommended at 20%, and as a result lead acid batteries will need charging more frequently than lithium.

Batteries have no harmful emissions to the environment during usage, however there are CO2 emissions associated with them during production. Lead-acid batteries generate 50% more CO2 emissions from cradle to grave than Lithium-ion, and also produce acid fumes during charging and maintenance.

### **Benefits of UTVs**

Smaller UTV's significantly reduce damage to the ground during the winter months, can access smaller spaces and due to the size, visibility is greatly increased and therefore safer to operate within play areas and parks as there are no blind spots around the vehicle. These UTVs are also 4x4 so safe to use on boggy ground without risk of getting stuck (this is a current issue).

### **EV Renault Kangoo ML19 E-Tech 90 Kw Start RC 22 (Small Van to replace Ford Transit Custom if required)**

Contract Hire – 5 Years

Initial Payment £1,734.45 ex vat

59 x £578.15 ex vat

Total Price - £35,845.30 ex vat (£6,938 per annum)



### **Ford E-Transit Electric Tipper (Replace current Ford Transit Drop Side when vehicle released - REQUIRED)**

Prices are yet to be released by Ford. Currently, we have a quote for the diesel hybrid equivalent which is £2,094.36 ex vat, followed by 59 payments of £698.12 ex vat, total price £42,283.44.

Costs of Ford E-Transit's are generally 20% higher than their Hybrid mode

Estimated cost of contract hire are therefore:

Initial Payment £2,513.23 ex vat

59 x £837.74 ex vat

Total Price - £51,916.29 ex vat (£10,053 per annum)



### **Cost summary**

Taking into account operational requirements and costs, the recommendation of Officers is to transition to electric vehicles initially consisting of:

- **Contract hire 1 x Ford E-Transit Electric Tipper (£12,566 year 1, £10,053 subsequent years)**
- **Purchase 1 x The Worker UTV (lithium) £24,073**

CIL expenditure is an option for these vehicles (purchase or lease). It is recommended that CIL funds are used for the purchase of the UTV vehicle, with the contract hire funded from revenue budget.

It is recommended that the Town Council trial the above two vehicles for a period of time to ascertain if this is sufficient, with potential to add either a second UTV or the Renault Kangoo at a later date, the second UTV being the more cost-efficient option.

		Current annual lease cost	Proposed annual lease cost	Proposed purchase (CIL?)
(A)	Ford Transit Custom van	£3,620		
	The Worker UTV (lithium) x 1			£24,073
	Ford E-Transit Electric Tipper		£10,053	
	<b>Annual revenue budget increase</b>		<b>£6,433</b>	
	<i>Potential addition of:</i>			
(B)	EV Renault Kangoo ML19		£6,938	
	<b>Annual revenue budget increase</b>		<b>£13,371</b>	

The transition to electric vehicles would also necessitate the installation of a single electric vehicle charging point, estimated cost of £750.

The existing Ford Custom Transit van would be retained until both electric vehicles are in operation. The van could be sold at this point, potential sale value of around £6,000.

#### **Action requested of Finance and General Purpose Committee**

Full Council are asked to resolve to:

- Support the transition from diesel to electric vehicles at Thornbury Town Council
- Support the investment in line with option (A) in the table above for inclusion in the 2023/24 budget development
- Recommend to Council CIL expenditure to purchase 1 UTV in-year 2023/24

#### **AGENDA ITEM 9: Soapers Lane cycle racks**

Officers have been progressing the arrangements for the picnic tables and planters (agreed and expenditure delegated) to the north side of the Town Hall for use by the Over 60s Tea Rooms. Permission has been sought and obtained by officers to relocate Town Council bins, and the police bins, to the other side of the Town Hall in Soapers Lane. Arrangements are currently being made to affix locks to the bins in advance of the relocation, as this was a SGC condition. The relocation of the bins will give more usable space to the north of the Town Hall and will make for a more pleasant area to sit in.

Whilst investigating the bin moves it was noted that the cycle racks in Soapers Lane are not well used likely because 1) they are not very visible and 2) they are often obstructed by the bins (which we are about to exacerbate). SGC have confirmed that they would be willing and able to relocate them to the other side of the Town Hall (Town Council land) and can do this in late October if permission from the Town Council is granted.

The Clerk has liaised with SGC on potential locations for the cycle racks and the recommendation is to the right of the bench which is situated (although is currently absent being refurbished) under the steps at the side of the Town Hall. This is highlighted in **yellow** on the image below. Our Facilities Officer has checked this out in terms of accessibility etc and it is the officers' recommended option. The moving of the cycle racks is optional, but Finance and General-Purpose Committee may consider it beneficial to have more obvious and accessible cycle parking whilst promoting sustainable travel.



### **Action requested of Finance and General Purpose Committee**

Full Council are asked to consider resolving to:

- Grant permission to SGC to relocate their bike racks from Soapers Lane to the north of the Town Hall, as indicated above

**Kath MacConnachie, CiLCA**  
**Town Clerk and RFO**  
**05/10/23**

### Photocopier quotations received October 2023

Company	Price (over 3 years)							Comments
	Rental	Mono	3 yr vol	Colour	3yr vol	Set up fee	Total	
Company 1	£1376.04	0.324p	£345.14	3.24p	£2498.43	?	<b>£4219.61</b>	CURRENT CONTRACT/MODEL 25ppm
Company 2 Op1	£5123.40	0.385p	£410.12	3.75p	£2891.70	£125	£8550.22	New machine 25ppm
Company 2 Op2	£3203.40	0.4p	£426.10	4p	£3084.48	£125	£6838.98	Refurbished machine 25 ppm
Company 3	£4236	0.29p	£308.92	2.9p	£2236.25	?	£6781.17	Not sure if new or refurb, 30ppm
<b>Company 4 Op1</b>	<b>£2711.52</b>	<b>0.0025p</b>	<b>£2.66</b>	<b>0.025p</b>	<b>£19.28</b>	<b>£120</b>	<b>£2853.46</b>	<b>New machine, 26 ppm (RECOMMENDED OPTION)</b>
Company 4 Op2	£3168.96	0.0025p	£2.66	0.025p	£19.28	£120	£3310.90	New machine, 31 ppm
Company 5	£5388.00	0.3p	£319.52	2.8p	£2159.14	Included	£7866.66	New machine 35ppm

Current average print volumes:

106,524 mono over 3 years

77,112 colour over 3 years



# COMPLAINTS POLICY AND PROCEDURE

Date Ratified: *To be considered 10 October 2023*

Meeting: Finance & General Purpose Committee

Next review date: October 2026 (*3 yearly review*)



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## 1. DEFINITION

Thornbury Town Council uses the Local Government Ombudsman's (LGO) definition of a complaint, which is accepted by National Association of Local Councils (NALC):

*'A complaint is an expression of dissatisfaction by one or more members of the public about the council's action or lack of action or about the standard of a service, whether the action was taken or the service provided by the council itself or a person or body acting on behalf of the council'*

In accordance with NALC/LGO guidelines, the Town Council will try to ensure that their complaints system is:

- well publicised and easy to use.
- helpful and receptive;
- not adversarial;
- fair and objective;
- based on clear procedures and defined responsibilities;
- quick, thorough, rigorous and consistent;
- decisive and capable of putting things right where necessary;
- sensitive to the special needs and circumstances of the complainant;
- adequately resourced;
- fully supported by councillors and officers; and
- regularly analysed to spot patterns of complaint and lessons for service improvement.

## 2. CONFIDENTIALITY

The LGO/NALC advises that the identity of a complainant should only be made known to those who need to consider a complaint. Thornbury Town Council will take care to maintain confidentiality where circumstances demand (e.g. where matters concern financial or sensitive information or where third parties are concerned).

## 3. SCOPE

This procedure does not apply to:

- Complaints about the substance of policy decisions made by the Council
- Complaints by members of the council, who would otherwise have a conflict of interest and who have alternative channels of communication.

When a complaint is made against a local council, member(s) of the council or staff are likely to be mentioned or complained about. However, a complaint against a council should be treated as a complaint against the body corporate of the council, not as a complaint against individual employees or member(s) of the council.

The procedure set out in this policy is not appropriate for use where a complaint is made against an individual. Serious complaints relating to the conduct of an individual can be dealt with in the following way:

- Complaints against Members of the Town Council through South Gloucestershire Council's Monitoring Officer
- Complaints against members of staff through internal Managing Employee Performance Procedure

## 4. COMPLAINTS OFFICER

The Complaints Officer for the Town Council is the Town Clerk. Their main duties are:

- The day-to-day operation and management of the procedure, including providing a reference point for staff queries on informal complaints.

- To oversee, and undertake where necessary, the investigation of formal complaints at the first stage, within the relevant time scales.
- To maintain a record of all complaints received including details of the nature of the complaint, action taken, outcome, and time taken to resolve.
- To identify improvement points arising from any complaints.
- To identify staff training issues.

The Clerk may delegate the responsibilities of the Complaints Officer role (for example in times of absence) to the Deputy Clerk. Any reference to 'the Clerk' throughout the rest of this policy may be suffixed with 'or Deputy Clerk' as may be appropriate.

## **5. COMPLAINTS PROCEDURE**

### **5.1 INFORMAL COMPLAINTS**

During the course of daily business, minor complaints are made to officers about the services we provide. These will usually be dealt with by the relevant officer as appropriate. It is not appropriate for every comment to be treated as a formal complaint. Every effort should be made to deal with these problems immediately, either by providing information, instigating the appropriate action or explaining a decision.

The following procedure is designed for those complaints which cannot be satisfied by less formal measures or explanations provided to the complainant by Town Council officers or councillors as part of the day-to-day running of the council.

### **5.2 FORMAL COMPLAINT (FIRST STAGE)**

Any complainant has the right to appoint a professional representative, or other person, to act on their behalf or accompany them in which case all correspondence will be addressed to the representative and not directly to the complainant.

A customer may be unsatisfied with the outcome of an informal complaint and may wish to take the matter further. If this is the case, the complainant should be asked to put the complaint in writing to the Town Clerk and should include what remedy they seek from their complaint.

Once the complaint is received in writing, it will be assessed to ensure it fits the criteria of an appropriate complaint (in particular 'DEFINITION' and 'SCOPE' as set out above), recorded and passed to the Town Clerk to investigate. At this point the complaint will be acknowledged (aim within 3 working days of receipt) and the complainant will be provided with a copy of this policy. If the matter is not considered to have legitimate grounds for consideration as a complaint, as set out in this policy, the complainant will be informed of this.

After making investigations, the Town Clerk will aim to respond to the complainant within 20 working days of the written complaint being received, although this time limit may be extended with the agreement of the complainant or where the Clerk feels it necessary to take legal or other advice, or where further investigation is necessary in order to investigate the matter sufficiently.

Where it appears that the complaint includes an allegation that a criminal offence has been committed the Clerk may deal with the complaint by referring it to the police. In this case no further Town Council investigation will be pursued subject to advice from the police.

### **5.3 FORMAL COMPLAINT (SECOND STAGE)**

If a complainant is dissatisfied with the Clerk's decision on a complaint, or if the complaint is not dealt with to the satisfaction of the complainant, the complainant can ask for the matter to be referred to the second

stage of the Formal Complaint procedure which will involve investigation and consideration by Full Council or a duly delegated Committee.

### **Before the Meeting**

1. An Officer shall acknowledge receipt of the second stage complaint and advise the complainant when the matter will be considered by the Council or by a duly delegated committee established for the purpose of hearing complaints. The meeting shall be convened at the earliest possible opportunity as dictated by councillor/officer availability.
2. The complainant will be informed of the date, time and place of the meeting. At least ten working days' notice will be given. The complainant will be invited to attend the meeting and also to submit any documents to which they wish to refer. Any such documents must be received by the Clerk seven working days before the meeting to enable them to be circulated to members. The Clerk will provide to the complainant, within the same timescale, any documents to which the council wishes to refer.

### **At the Meeting**

3. The Council will consider exclusion of the public and the press for relevant agenda items. Any decision on a complaint will be announced in public.
4. The Chairman to introduce everyone and explain the procedure.
5. The complainant (or representative) to outline the grounds for complaint
6. Members to ask any questions of the complainant.
7. If relevant, the Town Clerk will explain the council's position
8. Members to ask any questions of Town Clerk
9. Town Clerk and complainant to be offered the opportunity to summarise their position (in this order).
10. Town Clerk and the complainant should be asked to leave the room while Members decide whether or not the grounds for the complaint have been made. (If a point of clarification is necessary, **both** parties to be invited back).
11. Town Clerk and complainant return to hear decision, or to be advised when decision will be made. An additional meeting Council/Committee meeting would have to be called if a delay is required prior to making a decision.
12. If the panel considers that a complaint alleges misconduct by an employee the decision on the complaint may be deferred until the allegation has been dealt with under the relevant council HR procedures, unless this has already been carried out under an earlier stage of investigation.
13. The outcome of the complaint, and any procedural changes implemented as a result, must be reported by the Clerk to a subsequent Full Council meeting.

### **After the Meeting**

14. The decision of the meeting will be confirmed in writing to the complainant within seven working days together with details of any action to be taken.

15. The decision of the Council at the conclusion of a Formal Complaint (Second Stage) is final and represents the end of the Thornbury Town Council complaints process.
16. The Local Government Ombudsman has no jurisdiction in respect of parish and town councils except where the council is working jointly with a principle council through a joint committee or is carrying out a function of a principle council.

DRAFT