

KINGSWOOD TOWN COUNCIL PROJECT UPDATE

FULL COUNCIL MEETING 8TH OCTOBER 2024

This report exists to give councillors a regular update on projects that were agreed by the council and are listed in the council's Corporate Plan

– The Vision for Kingswood. [The Council | Kingswood Town Council \(kingswood-tc.gov.uk\)](https://kingswood-tc.gov.uk)

Where a matter is deemed confidential in its early stages, it is not listed in this update, but instead separate reports will be provided to councillors only.

Project	Status /Progress/Notes	Objectives Met	Finance (exclusive of VAT)
High Street Floral Scheme In partnership with Friends of Kingswood Park and SGC and Plantscape	<p>The Clerk is arranging for a winter planting scheme of railing baskets and additional planters to be put in place across the central area of Kingswood, into April 2025. The Friends of Kingswood Park have offered to plant up their planters in the High Street and asked for a donation towards the compost and plants over the coming months.</p> <p>Decisions at the October 2024 full council meeting To consider if £1,000 can be released from this budget to support the work of the Friends of Kingswood Park.</p> <p>In addition, the Friends of Kingswood Park with South Gloucestershire Council are introducing a volunteer led Growing Club in the park, for volunteers to work with both organisations and community groups, to grow plants, flowers and vegetables from the park: start up costs for this project could be supported by the town council from the surplus in this budget, and would go towards the purchase of a poly tunnel, tools, materials, plants etc. The town clerk is working with SGC to establish the governance of the scheme but seeks a decision from the council on whether to release £2,000 towards this scheme. Great opportunity for the town council to have an impact on volunteering, environmental matters and supporting the local community.</p> <p>Decisions at the October 2024 full council meeting To consider if £2,000 can be released from this budget to support the new Growing Club.</p>	Collaboration Partnership Community Sustainability Vibrancy Civic Pride	<p>Budget £15,980 (includes a grant)</p> <p>Committed Expenditure £9,000</p> <p>New proposals £1, 000 for planting £2,000 for the Growing Club</p> <p>Likely Underspend to be moved into Earmarked Reserves</p> <p>£3,980</p>
Project	Status /Progress/Notes	Objectives Met	Finance
Kingswood Library In partnership with Library staff.	SGC have confirmed that the funding agreement towards staff costs to keep the existing opening hours will start from 1 st April 2025, and that the SGC existing budget will cover the costs to retain opening hours for the remainder of 2024/25, up to end of March 2025. Therefore, KTC will be contributing approximately £8,000 per annum, with an uplift of 5% each year to cover salary increases from 1 st April 2024.	Partnership Collaboration Innovation Community Civic Pride	<p>Budget £30,000</p> <p>Committed Expenditure £8,400 within SLA</p>

	<p>Our support means that we are protecting two children’s activities sessions as well as providing additional hours. Other town and parish councils were also asked to contribute to their local library and Bradley Stoke, Oldland, Siston, Bitton, Emersons Green, Filton, Staple Hill and Mangotsfield and Thornbury are also funding local library services. SGC have completed a consultation and will be issuing a press release in the coming weeks, to give recognition to the town councils, as well as ensuring that there is recognition of the support within the individual libraries.</p> <p>It was previously agreed that the town clerk will sign the SLA with SGC for a three-year period and this will be signed in due course. Officers are working well with library staff to work through a list of potential activities that KTC could fund. The Clerk proposed that £5k is put aside to support small projects. Therefore, the budget that was originally allocated, of £30,000, was not needed and it is recommended that during the budget setting process for 2025/2026 this is reconsidered and that £13,500 is allocated to the library and the remainder of this year’s budget is moved into an Earmarked Fund for youth and building provision.</p> <p>The Operations Manager has recently left, and the clerk is working with the Service Director to move this project forward</p>		<p>Likely other costs: £5,000</p> <p>Likely underspend to move into Earmarked Reserves £16,600</p>
Project	Status /Progress/Notes	Objectives Met	Cost
<p>Children and Young People Provision</p> <p>In partnership with Kings Oak Academy, Commissioning Manager for Children and Young People at SGC, Early Help Partnership Strategic Lead, Creative Youth Network, The Reach</p>	<p>The town clerk has now signed the SLA with SGC and Creative Youth Network for the delivery of the following: These posts are for a three-year period, subject to monitoring etc</p> <p>Full Time Youth Worker, Job Description confirmed, starting to recruit, for employment ASAP.</p> <p>Full Time Wellbeing Practitioner, Job Description confirmed, starting to recruit, for employment ASAP.</p> <p>Decision: For a town councillor, along with the town clerk, to be on the interview panel: Suggest that this is Cllr Rabone.</p> <p>We The Thirty-Three and Youth Voice They are organising a young person’s conference in Kingswood in November 2024 – more details to be shared on email</p> <p>Mobile Detached Youth Sessions (Doris). Waiting for confirmation of a start date and route as this is dependent on the employment of staff above.</p>	<p>Partnership Collaboration Innovation Community Diversity Inclusion Engagement</p>	<p>Budget £360,000</p> <p>Committed Expenditure per annum £46,112 for FTYW £49,112 for FTWP £20,396 for Doris £6,536 for We the 33 £10,000 for HUB £20,000 for session based activities</p> <p>Total committed £152,156</p> <p>To note that as most of this will start at</p>

Foundation. Police, NHS, and many more.	<p>Session Based Youth Activity. Due to a lack of venue this is likely to happen, but the council might want to invest in more detached youth work, when the above staff are in place, taking them into the parks or providing specific school holiday cover.</p> <p>New Family Hub, opening in the Autumn. KTC has funded this with £10,000 with a further £40,000 from Kings Oak Academy, SGC and the Reach Foundation. Details to follow when a date for a launch is confirmed.</p>		month 8 of the financial year, there will be an underspend in year one
Project	Status /Progress/Notes	Objectives Met	Cost
Events	Events will now be given in a separate update at each council meeting. To note that there are extensive opportunities to work with community groups, and many of our projects and events are now overlapping: letter box toppers, high street floral displays, events in park, craft activities in the library, supporting volunteer gardeners, trails around high street in conjunction with SGC and Kings Chase.	Collaboration Partnership Community Sustainability Inclusion Innovation Heritage	Budget £55,000 Committed expenditure £16,500 To note that this original budget included salary costs, which will not be included in year 2.
Project			
Christmas Lights	The motifs for 27 lamp posts have been ordered, work to 4 new lamp posts have been ordered, the installation of the lights has been ordered. Should be up first week in November, for turn on after Remembrance Day. An event to mark Christmas is being planned for Tuesday 19 th November but this will not be a “lights turn on”, but a celebration of the beginning of Christmas.	Community Civic Pride	Budget £15,000 Committed expenditure £9,267
Project	Status /Progress/Notes	Objectives Met	Cost
Community Grant Scheme In partnership with local community groups	Scheme launched in July 2024. 4 applications at the first meeting Grants awarded as: £1,250 to Our Lady of Lourdes Primary School £5,000 to Whitfield Tabernacle £10,000 to Kingswood Heritage Museum Trust. Next round of applications has been launched, closing date 11 th November 2024, with an information workshop planned for 17 th October.	Innovation Collaboration Partnership Community Sustainability	Budget £50,000 Committed expenditure £6,250