

KINGSWOOD TOWN COUNCIL PROJECT UPDATE

FULL COUNCIL MEETING JANUARY 2025

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 /Expenditure/Progress/Notes	Objectives Met	Finance (exclusive of VAT)
High Street Floral Scheme In partnership with Friends of Kingswood Park and SGC	Summer Floral Scheme £6,200 From May to September, combination of tree baskets, hanging baskets and railing baskets Winter Floral Scheme £2,475 From October to May, combination of railing baskets and pavement planters Grant from SGC Greening of the High Street, £3,980. End of Project evaluation forms have been completed and accepted. Kingswood Park Growing Club £2,000 (decision November 2024) KTC is awarding a grant of £2,000 to SGC to set up with the club with the purchase of a poly tunnel, tool store and towards raised beds. Friends of Kingswood Park £1,000 plus and earlier £260 (decision October 2024) £1,000 towards purchase of compost and plants for borders and beds in Kingswood	Collaboration Partnership Community Sustainability Vibrancy Civic Pride Environmental	Budget £15,980 (includes a grant from SGC) Spend to date: £7,820 Committed Expenditure £11,935 Amount remaining £4,045 to be put into general reserves Budget for 2025/26 £18,000 to be able to provide more pavement planters
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Kingswood Library In partnership with Library staff at SGC	SGC and KTC are now in an SLA for funding towards staff costs to keep the existing opening hours, which will start from 1 st April 2025. Cost: £8,947 with likely uplift of 5% into following year. This provides support to protect two children's activities sessions as well as providing additional staffing hours. A further £5,000 is available to support join projects with the library or donate towards toys or materials for events/sessions that they might need. There has been no spend in 2024 as SGC were consulting about the above. Therefore, the KTC budget will be put into general reserves at year end.	Partnership Collaboration Innovation Community Civic Pride	Budget £30,000 Committed Expenditure in year 1 - £0 Amount remaining £30,000 to be moved into General Reserves Budget for 2025/26 £14,000 (£8,947 + funds for activities)

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Children and Young People Provision 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 Foundation. Police, NHS, and many more.	<p>SLA signed to create a three-way partnership between SGC and Creative Youth Network to deliver the following, alongside the existing youth activities:</p> <p>We The Thirty-Three Conference. This was held on 28th November 2024 and an update on outcomes will be provided at the February 2025 meeting.</p> <p>Youth Voice - a monthly workshop with young people to discuss issues and concerns in the area. Update at the February 2-25 meeting.</p> <p>Mobile Detached Youth Sessions (Doris) The Youth Van. This is now deployed on a weekly basis, and a report will be provided at the February 2025 meeting no numbers being reached.</p> <p>A separate Commissioned Services Agreement is being finalised with Creative Youth Network with over sight from SGC, for the delivery of two new full time positions, managed by CYN and funded by KTC.</p> <p>Full Time Wellbeing Practitioner: As CYN train individuals to become qualified wellbeing Practitioners they have recruited a recent graduate, who will receive supervision from one of their most experienced practitioners. They are in post and have started to take referrals. Update at the next meeting</p> <p>Full Time Youth Worker: Job Description confirmed, starting to recruit, for employment ASAP. Closing date for applications is 15th January and interviews on 23rd January 2025.</p> <p>In addition, it is hoped that a quarterly working party will be established from the partners on the left, who will have oversight of the above, to ensure that it is aligned and achieving its targets. Cllr Rabone has volunteered to be the KTC rep, along with the town clerk.</p> <p>New Family Hub, opening in the Spring 2025. Delays with the project, due to converting a private dwelling into a property more suitable for public facing activities; Kings Oak School have done the upgrade work (doors, carpet, decoration, fire safety, asbestos, new fencing etc) KTC has funded £10,000 with Kings Oak, SGC and the Reach Foundation funding the remainder £40,000. Update at the February meeting.</p>	Partnership Collaboration Innovation Community Diversity Inclusion Engagement	<p>Budget £360,000 Spend to date £10,000</p> <p>Committed Expenditure this year: £152,156 (£46,112 for FTYW £49,112 for FTWP £20,396 for Doris £20,000 for session based activities £6,536 for We the 33)</p> <p>Whilst agreements are in place to start delivering the above, activity is based on recruitment of staff: some will start late in this financial year, or in the new financial year. Underspend to be placed in Community Building reserve and committed expenditure to be placed in Youth Earmarked Reserve.</p> <p>Budget required next year 25/26 £185,000</p>

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Events	<p>Library Craft Workshops £282</p> <p>Lantern Parade – Sunday 3rd November 2024: £2578</p> <p>Remembrance Parade – Sunday 10th November 2024: £1098</p> <p>Christmas Event - Tuesday 19th November 2024: £550</p> <p>Wreath Making workshop – Sunday 8th December 2024: £150</p> <p>Grant for Black History Month: October 2024 £86 grant awarded</p> <p>Grant for Armed Forces Day 2025: £500 grant awarded</p> <p>Grant for Big Green Week: £320 grant awarded</p> <p>A separate event report will be brought to full council meetings in advance of new events. This report will summarise what has taken place and the cost.</p>	<p>Collaboration</p> <p>Partnership</p> <p>Community</p> <p>Sustainability</p> <p>Inclusion</p> <p>Innovation</p> <p>Heritage</p>	<p>Budget £55,000</p> <p>Spend to date: £6,216</p> <p>Committed to year end £9,000</p> <p>Budget required in 2025/26 £33,300</p>
Project			
Christmas Lights	<p>Work to 4 new lampposts: £800</p> <p>Hire and installation of 27 Christmas motifs: £8,467</p> <p>For 2025/26 Budget</p> <p>To install a further 4 lampposts lights</p> <p>Plus lights in trees in Regent Street</p> <p>Plus Christmas tree</p>	<p>Community</p> <p>Civic Pride</p>	<p>Budget £15,000</p> <p>Spend to date: £4,012</p> <p>Committed Expenditure £9,267</p> <p>Budget required in 2025/26: £22,000</p>
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<p>Community Grant Scheme</p> <p>In partnership with local community groups</p>	<p>Scheme launched in May 2024</p> <p>Meeting one outcome:</p> <ul style="list-style-type: none"> £1,250 to Our Lady of Lourdes Primary School £5,000 to Whitfield Tabernacle £10,000 to Kingswood Heritage Museum Trust. <p>Meeting two outcome:</p> <ul style="list-style-type: none"> £4,980 to We are BS15 £600 to The Brightwell £1,039 to South Gloucestershire Youth Accommodation £5,000 to Kingswood Rugby Football Club £387.19 to Friends of Holy Trinity Church <p>Meeting three to be held on 25th February 2025. Dates for 2025.26 to be agreed.</p> <p>The staff held a workshop held on 17th October attended by 7 people, for those considering applying to the scheme.</p>	<p>Innovation</p> <p>Collaboration</p> <p>Partnership</p> <p>Community</p> <p>Sustainability</p>	<p>Budget £50,000</p> <p>Committed expenditure £28,256 from first 2 meetings.</p> <p>Budget required in 2-25/26: £50,000</p>