

SHEPTON MALLET TOWN COUNCIL

Meeting	People and Promotion Committee, Item xx
Date	3 rd November 2020
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Subject	Expenditure of Committee and budget proposal for 2021/22

1.0 PURPOSE OF REPORT

- 1.1 For councillors to consider the proposed budget for 2021/2022 and make a recommendation to the Policy and Resources Committee.

2.0 BUDGET PROPOSAL FOR 2021/22

- 2.1 This new committee has been established to reflect the council's commitment to a range of priorities identified under the 'People' and 'Promotion' section of the recently adopted town plan for 2020-2024.
- 2.2 This committee is responsible for areas of priority focus to include:
- To develop strategies to work with and support groups that are representative of the community, to encourage participation and to combat social deprivation and loneliness.
 - To work collaboratively to develop a tourism offering that encourages those who live locally to explore and encourages others to visit.
 - To encourage opportunities to become involved in the town and develop a volunteer scheme to embrace all those who currently (or would like to) volunteer.
 - To work with community interest groups that bring events and activities to the community and to encourage participation.
 - To capitalise on the rich culture and heritage that the town has to offer and advance it through self-promotion to locals and visitors alike.
 - To promote the delivery of a wide range of annual, seasonal and regular activities that includes the markets, Carnival, Lantern Parade, Snow Drop Festival, Festival of Dogs, Collett Festival and others, that encourages local participation and attracts visitors
- 2.3 It is essential for the effective delivery of projects and initiatives that support these priorities, that the town council budget accordingly. As this is the first meeting of the new committee, the committee has not yet considered any specific projects or initiatives it wishes to commit to. Rather, councillors are today being asked to consider the creation of budget lines for broadly defined areas of focus. This proposal is as follows:

	2020/2021 Budget	2020/2021 Available balance	Proposed Budget 2021/2022
Tourism	£6,000	£6,000	£15,000
Art projects	£0	£0	£10,000
Community Projects	£0	£0	£15,000
Events	£5,400	£5,400	£5,500
Total		£11,400	£45,500

2.4 To note:

- The previous Open Spaces Committee had two budgets which have transferred to this committee: Markets (£400) and Events (5K).
- This council previously made contribution of £6K to the tourist information centre (this budget was held by the Policy & Resources Committee and can be transferred to this committee), which is now no longer operating and will therefore no longer require this funding.
- Therefore, this committee has a current available budget of £11,400.

2.5 The Tourism budget is to be spent on projects and initiatives which support the promotion of the town to visitors from near and far (including from nearby towns). This could include investing in new systems or resources such as a new website but also in developing the 'product', in other words, investing in things such as events, trails, activities. Also, any marketing materials required to promote the town and its arts, culture and heritage. This budget should be spent in accordance with the tourism strategy and action list proposed by the project officer. There are other funding opportunities available for this area of work which may bring in match funding.

2.6 The Arts budget is to be spent on projects and initiatives such as: community arts projects aimed at everyone or specific groups; projects and initiatives that support and promote Shepton Mallet as a destination for the arts; arts projects aimed at enhancing the appearance of our town.

2.7 The Community Projects budget is to be spent on projects and initiatives such as: encouraging and enabling volunteering in our town; combatting social isolation and loneliness; working with local community groups to support a wide range of events and activities for everyone to get involved with. Unlike the grants and donations scheme, this funding is available for the town council to identify their own initiatives and approach local groups to work with or commission.

3.0 RECOMMENDATIONS

3.1 For Councillors to consider the proposed budget for 2021/22 and make any amendments.

- 3.2 For Councillors to make a recommendation to the Policy and Resources Committee that this budget is factored into the overall council budget for 2021/22.