

LYDNEY TOWN COUNCIL

Mission Statement - Vision - Forward Plan

April 2024 – March 2030



Mission Statement

- Lydney Town Council is dedicated to meeting the needs and aspirations of the whole community, to improving the quality of life for people living in Lydney and to enhance the attractiveness of the town as a place in which to live, work, visit or invest.

Corporate Objectives

- To provide a strong and independent voice for Lydney
- To provide high standard and cost-effective services
- To preserve and enhance the traditions, character and identity of our Market Town
- To promote Lydney as a clean, safe, welcoming and socially inclusive town for all
- To support, maintain and promote the use of local facilities
- To encourage appropriate developmental growth
- To encourage citizenship and localism
- To work in partnership with others to achieve more for Lydney and its surrounding areas'



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1. Summary

This document sets out a framework and guidance for the strategic direction that Lydney is seeking to undertake.

This plan links to the Lydney Neighbourhood Development Plan and Lydney Forward, which aims to lead and stimulate its protection, conservation, enhancement, regeneration and sustained vitality.









The masterplan report aligns with the vision of Lydney Forward and recognises the key longer-term trends that parish and town councils will need to respond to and further develop.

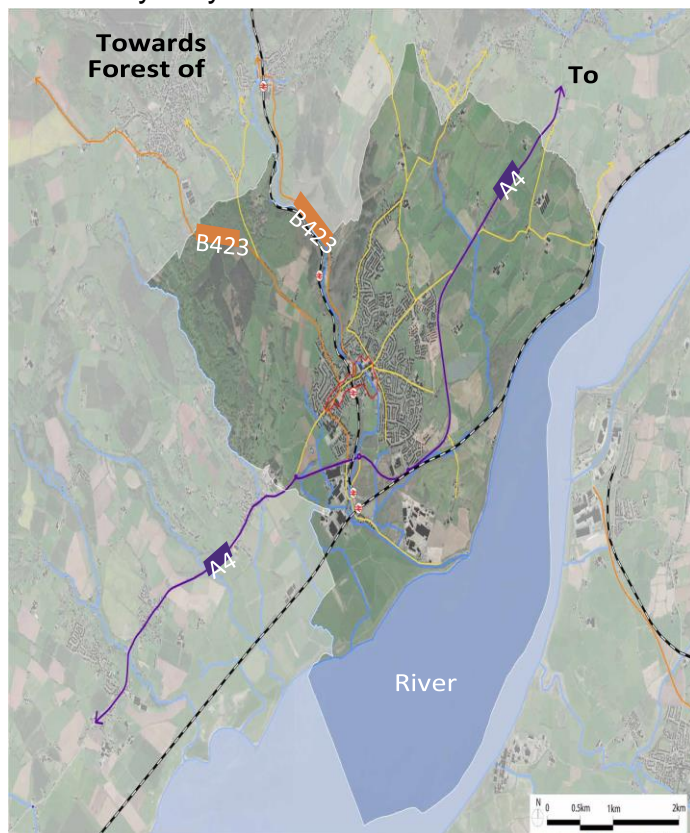
There will always be on-going priorities and new policies that the council will need to consider and respond to accordingly.

2. Lydney Location

The parish of Lydney is located in Gloucestershire. The River Sever runs through the south of the parish northwards to Gloucester. The A48 is the main road through the parish and connects to Newnham to the north-east of Lydney and Chepstow to the south-west. The Forest of Dean lies to the north-west of Lydney and the town of Coleford to the north-west is reached from Lydney via the B4231.

Key

-  Lydney parish
-  A roads
-  B roads
-  Local connecting roads
-  Town centre area
-  Water
-  Railway
-  Railway station



*

Lydney covers approximately eight square miles, and stands on the north bank of the UK's longest river, the River Severn, it is the gateway to the glorious Royal Forest of Dean by road, rail and sea. Steeped in history it has been suggested that the Saxons named the settlement 'Lydeney' possibly meaning either 'Travellers Island' or 'broad', referring to the River Severn itself.

There is also evidence that the surrounding area has been farmed since the Bronze Age. Lydney Park is thought to have been a significant Roman settlement; with temple, bath house and guest house dating back to the 4th century, known as Dwarf's Hill. Ever since Roman times there has continued to be a settlement. In later years, Lydney became important for producing and transporting coal, stone, tinsplate and timber, with Lydney Harbour being a small but thriving port.

In 1980, the lower and tidal basins and the connecting lock were classified as a Scheduled Ancient Monument and the rest of the harbour area, which dates from the 1870's, is a rare and historically important example of an unspoilt 19th century harbour built for sailing ships. Both iron and coal were exported from the Forest, often on ships built using local oak grown in the Royal Forest of Dean. Until Stuart times, quite large ships were constructed at Lydney, including the 306-ton, 22-gun frigate 'Forester' in 1657 and the 620-ton frigate 'Princess' in 1660. The town was the home of Sir William Wintour, Admiral of the Fleet of Queen Elizabeth I in 1588, and many of the ships to oppose the Spanish Armada were built here.

Lydney also has strong connections with Brehal, Normandy. Lydney & District Twinning Association was formed 33 years ago following a school exchange between the then Whitecross School and the Vanlee College in Brehal, Normandy. The proposal for a formal 'Declaration of Friendship' was put to both Town Councils where it received great support and the document was signed by both Town Mayors (Bill Hobman and Andre Clement) in June 1991.

Since this date, the Lydney and District Twinning Association have been acting on behalf of the Town to develop and maintain the cultural relationship with the Brehal Twinning Association.



Lydney – Brehal 1991 -2021 Bell (located Lydney Town Hall)

3. The Council as Trustees

The council are sole trustees of Bathurst Park & Recreation Trust, *Registered Charity No: 298305.*

The council are sole trustees of the Recreation Trust, *Registered Charity No: 301569*

4. Bathurst Park & Recreation Trust



5. Lydney Recreation Trust



6. Monitoring the plan

A list of activities will make up an 'Action Plan' which will be monitored by Council with each Committee reviewing progress against its own objectives and targets.

The Strategy Plan will be available on the Town Council website as a way of telling residents what the Council is doing to meet the needs of the community.

Changes to the plan will be made where considered necessary and progress will be published.

7. Lydney Town Council

The Town Council has responsibility for:

- the management, maintenance and development of The Mesne, including play areas
- the provision of allotments
- the organising and running of Christmas Events
- the organisation and running of Remembrance Services, with the Royal British Legion
- the provision of grants to local charities and organisations
- Bathurst Park & Recreation Trust
- Lydney Recreation Trust
- monitoring and providing consultation comments on planning applications to the Forest of Dean District Council, the planning authority.

8. Structure

Lydney is an historic market town frequently referred to as "The Gateway to the Forest", being bordered to the north-west by the Forest of Dean, and to the east by the River Severn. Lydney acts as an important economic and transport hub for the surrounding villages and wider community.

There are 15 elected councillors covering three wards, Lydney East Ward, Lydney West Ward and Lydney North Ward.

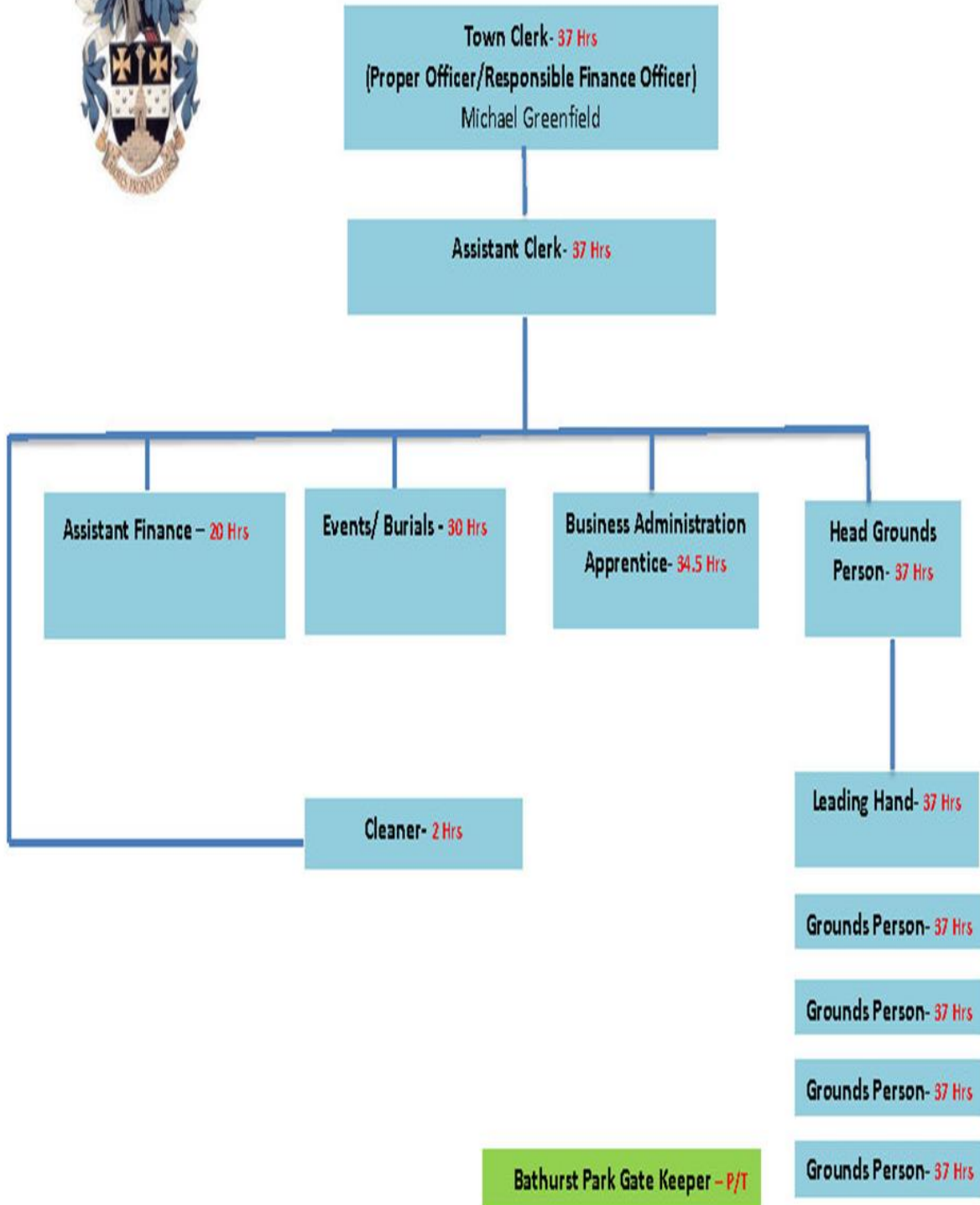
There are approximately 9,663 residents.

Find a full list of all elected Councillors on the Lydney Town Council website.

[Who We Are, Lydney Town Council](#)



15 x Elected Councillors
(Acting as 'Corporate Body')



9. Financial

Day to day management of the services delivered by the Town Council is the responsibility of the Town Clerk who works closely with Councillors to deliver the decisions made at the various committees.

The work of the Town Council is funded through a precept on Council Tax payers within the Lydney Town area, and from income raised through letting out the Council's assets.

A budget for the forthcoming financial year (starting in April) is set in December when projects are identified for the coming year.

These projects could include refurbishment and replacement of play equipment, improvements to Town Council facilities and the possible development of new initiatives for the benefit of local people, which the Town Council has the power to deliver.

At the same time as setting the budget an allocation is made in the form of grants to local organisations who have applied through the Annual Grant Scheme.

Lydney Town Council also provides donations to Bathurst Park & Recreation Trust *Registered Charity No: 298305* and Recreation Trust *Registered Charity No: 301569*.

10. Reserves and Balances

Lydney Town Council adopts a risk-based approach to its levels of balances which is reviewed annually. Currently the minimum level of balances is set at approximately six months' gross operating costs, within the former Audit Commissions guidelines. Reserves are held above this for specific, earmarked purposes.

11. Internal and External audits

Internal audit is a key component of the system of internal control and is carried out by a professional qualified accountant with experience in the sector.

The purpose of internal audit is to review and report to the council whether its systems of financial and other internal controls over its activities are operating procedures are effective.

An external audit is carried out annually by a firm of professionally qualified accountants who are appointed by Public Sector Audit Appointments LTD (PSAA). Lydney Town Council's current externally appointed Auditors are PKF Littlejohns LLP.

The Council completes an Annual Return form which is submitted for inspection and comment by the appointed auditors.

The Town Clerk carries out a financial check each month and reports monthly to the council on the financial checks, apart from August, where no council meetings occur.

Councillors undertake quarterly checks on the financial accounts and report findings to Full Council.

13. Allowances

All 15 Councillors provide their services on a voluntary basis and do not receive any salary or allowances, although they are entitled to claim for travelling expenses where their duties require travel outside Lydney Town.

14. Neighbourhood Plan

Lydney Town Council decided to produce a Neighbourhood Plan for Lydney. A working Group, which includes representatives of both Lydney Town Council and the community was formed.

The council have adopted the Neighbourhood Plan.

Further information can be found on the website [Lydney NDP 2](#)

15. Accounts

The audited annual return and the statement of accounts can be viewed on the Lydney Town Council website.

[Annual Accounts, Lydney Town Council](#)

16. Governance & Management

Councillors are elected every 4 years.

The Council is served by a Town Clerk, the senior officer of the Town Council.

17. Representation

The Town Council is chaired by the Town Mayor who is elected each year at the Annual Meeting in May.

All Town Councillors meet at Full Council to resolve council decisions.

There are committees which also meet throughout the year to resolve committee decisions.

The committees are:

- Finance & Scrutiny Committee
- Personnel Committee
- Planning & Highways Committee

- Amenities Committee
- Burials Committee
- Regeneration Committee
- Lydney Recreation Trust
- Bathurst Park and Recreation Trust Committee

Sub-Committees also meet, as and when required.

The committees have delegated authority to act on behalf of the council, in certain decisions.

At the Annual Meeting (May each year), Town Councillors are voted in to serve on committees and external organisations, accordingly.

18. Communication

Information about the Town Council and its activities, Councillors, meetings and services may be found on the Lydney Town website.

[Welcome, Lydney Town Council](#)

Or the social media Facebook Page [\(1\) Facebook](#)

The website and Facebook pages are regularly updated to give information on council services and activities.

The Town Council also maintains notice boards that are placed strategically at Lydney Town Council sites.

19. Action Plans

Red – Not completed: Amber – in progress: Green – completed

The strategic plan outlines the current and future plans for the Town Council for April 2024 - March 2030 .

1 1. Priority objectives Regeneration					
Ref No	Objective	Timescale	Responsible committee/Clerk	Resourcing/budget allocation to be taken from overall budget costs as follows	Current Status
1.1	Find additional burial ground	By 2026	Council	Burial Budget	Amber
1.2	Create masterplan for regeneration	2027	Council	Regeneration Budget	Amber
1.3	Create a 'town square' or community space	2030	Council	Regeneration Budget	Red
1.4	Review Lydney and District Neighbourhood Development Plan	2024	Council	Council Budget: External Grants Regeneration Budget	Red

Date	Comments
December 2023	On-going review of suitable sites within Lydney
	Through NDP & Masterplan
	Dependent on available sites and cost
	March 2025 with various partner agencies and community groups

2 2. Progress delivering our supporting or routine objectives for 2021-2030					
2.1	Continue supporting Bathurst Park and Recreation Trust in its running of Bathurst Park as a beautiful place	Ongoing	Council BPRT	Donation from PRECEPT	Green
2.2	Continue supporting the Recreation Trust in its running of the Recreation ground as a sports ground and recreation area	Ongoing	Council and Lydney Recreation Trust	Donation from PRECEPT	Green
2.3	To continue maintaining public roadside verges and areas of public open space within our control	Ongoing	Amenities committee	Council Budget	Green
2.4	To provide appropriate number of litter bins, dog poo bins and grit bins / salt bins across town	Ongoing with periodic	Amenities committee	Council Budget	Green

		review of additional provision			
2.5	Implement environmentally friendly working practices in everything the council and trusts do	Ongoing	Council and Amenities Committee Linked to Biodiversity Policy	Council Budget	
2.6	Continue to provide allotments to serve the needs of our community	Ongoing	Council and Amenities Committee	Council Budget	
2.7	Continue to provide the cemetery to serve the needs of the community	Ongoing	Council and Burials Committee	Council Budget	

Date	Comments
December 2023	Every year the council provides significant subsidy to the Trust. October 2023 installed Sensory Garden: making the park the focus for accessible and sensory equipment. Forest Equipment Services litter picking the park.
	The Council / Trust is reviewing play equipment provision in both Trust lands, currently investigating a new skate park. Every year the council provides significant subsidy to the Trust. Forest Equipment Services litter picking recreation trust land.
	The Council has grounds team permanently employed to work on these and other areas
	The committee reviews requests for additional provision which, if agreed, emphasis campaigns for public to take dog waste home "Any bin will do!" Campaigns.
	Looking to replace fossil fuel vehicles with electric vehicles when replacement is due, subject to suitable appropriate availability. Enhance and expand biodiversity on council and trust land. Wildflower planting in the park, Trust land and roadside verges. Promotion of various 'waste reduction' schemes.
	Allotment site located June/July 2023 but not suitable due to contamination issues. Review allotment costs in coming years 2024/25.
	The existing cemetery will run out of space for new plots within approximately 10 years. To locate appropriate burial site within Lydney boundaries.
	Added 2 new self-watering planters around the Recreation Trust
April 2025	Added 2 new self-watering planters around the Recreation Trust

3 3. Environmental					
3.1	Floral town	Ongoing	Amenities Committee	Council Budget	
3.2	Wildlife corridors & Walkways	Ongoing	Amenities Committee	Council Budget	
3.3	Lydney renewable energy plan / Lydney air quality management	Ongoing	Regeneration Budget	Council Budget	
3.4	Promote tourism in / around Lydney	Ongoing	Amenities Committee LTC Wye valley tourism/ Gloucestershire Market Town Forum (GTMF)	Council Budget	

Date	Comments
January 2025	Continue to enhance floral displays in and around town Wildflower/Wildlife areas to be introduced/replanted/maintained as appropriate Additional litter bins to be purchased/added to LTCs collection schedule as necessary. Dog Fouling Bins to be purchased (as deemed appropriate), signage to be erected. Campaign for "Any Bin will Do!" for dog waste
	To continue to establish (in line with NDP). Consideration to be given by Planning Committee/Trusts (as appropriate) when considering all new applications.
	To promote FoDDC Hub to businesses Website; social media and partners utilised
April 2025	Added 2 new self-watering planters around the Recreation Trust

4 4. Culture					
4.1	Town events	Ongoing	Amenities Committee	Council Budget	
4.2	Annual Christmas event / light turn on	Ongoing	Amenities Committee	Council Budget	

Date	Comments
December 2023	To work with existing event promotional groups. To establish a regular events programme within Lydney; businesses encouraged to participate/sponsor.
	Consideration to be given toward purchasing, year on year, additional lighting features, Tree and planning a suitable Christmas event.

5 5. Sustainability					
5.1	Flood defence meetings	Ongoing	Regeneration Budget LTC / Stakeholder Group	Council Budget	
5.2	Walking and cycle paths	Ongoing	Regeneration Budget Lydney Links / Parkend to Lydney Cycle Route Partnership	Council Budget	
5.3	Lydney's Community Emergency Plan	Ongoing	Regeneration Budget LTC / FODDC LTC/EA/Stakeholders	Council Budget	

Date	Comments
December 2023	To continue to monitor/address flood risk to Lydney. Stakeholder meetings continue
	To further LTCs aim for safe cycle/pedestrian links to exist in and around Lydney; promoting health, sustainability and tourism. To participate/facilitate further debate, as appropriate
	To ensure the Community Emergency Plan is updated (<i>as appropriate</i>) and submitted to FODDC. To ensure the Plan is updated as necessary and to liaise with EA concerning rain gauge electronic updates.

6 6. Transport					
6.1	Bus link	Ongoing	Planning & Highways Committee & Regeneration Budget	Council Budget	
6.2	Railway	Ongoing	Planning & Highways Committee & Regeneration Budget	Council Budget	
6.3	Parking restrictions within the town	Ongoing	Planning & Highways Committee	Council Budget	
6.4	Speeding / anti-social behaviour	Ongoing	Planning & Highways Committee	Council Budget	

Date	Comments
January 2025	To continue to work with Developers / FODDC / GCC & Partners to ensure that there is an adequate bus link between Lydney and surrounding housing developments.
	To continue to work closely with Network Rail to enhance Lydney Station / Car Park area, increasing commuter and leisure parking provision.
	LTC to monitor local trade/general sustainability within Lydney and report accordingly to FODDC.

	LTC to work with partner organisations to reduce speeding in the town.
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7	7. Communication				
7.1	Website	Ongoing	Clerk	Council Budget	

Date	Comments
December 2023	Monitor/update as deemed appropriate.
April 2025	New website is live. Will continue to monitor and update as necessary

8	8. Finance				
8.1	Explore funding opportunities	Ongoing	Council /Staff	Council Budget	
8.2	Create and promote sponsorship opportunities	Ongoing	Council /Staff	Council Budget	
8.3	Grants provided by council to support and encourage cultural events within the town	Ongoing	Finance & Scrutiny Committee.	Council Budget	

Date	Comments
December 2023	To continue to monitor/explore funding streams in line with LTC proposed projects (and those of the Trust's).
	To promote sponsorship opportunities; encouraging business involvement with Trusts, planting/events within the town.
	The committee will continue to award grants based upon the benefit such affords local residents. All grant applications to be considered against the set, prescribed criteria (Application Form available via the website)

9	9. Planning and Housing				
9.1	S106 contributions	Ongoing	Planning & Highways Committee	Council Budget	

Date	Comments
December 2023	Continue to monitor / play an active part in engaging developers in early discussions re. S106 contributions.

10	10. Education / youth provisions				
10.1	Education provision within Lydney	Ongoing	Amenities Committee	Council Budget	

Date	Comments
December 2023	To build links with local schools/youth groups via the Youth Engagement Forum.

	11. Community / citizenship				
11.1	Community spirit / citizenship	Ongoing	Civic/Mayors Fund	Council Budget	

Date	Comments
January 2025	To promote community cohesion and citizenship. Dean Academy Annual Student Award Mayors Fund used towards supporting the citizens of Lydney

12	12. Sports and Health				
12.1	Park run	Ongoing	Council (& LRT)	Donation from PRECEPT	

Date	Comments
December 2023	To continue to support the regular 'Park Runs' held on land owned/managed by LTC in its 'custodial' capacity.

13	13 Training / Personal Development				
13.1	Improving knowledge	Ongoing	Council Budget Council / employees	Council Budget	
13.2	Risk mitigation	Ongoing	Council/ Office and Ground Staff	Council Budget	

Date	Comments
December 2023	To commit to attending training sessions (both externally and internally) in order to effectively fulfil the role of councillor/LTC support staff. Linked to Civility & Respect Award
	To attend relevant training in order to ensure the Council's ongoing compliance in all areas e.g., Risk Assessments, H&S as well as Personal Development

14	14. Encouraging a dynamic and sustainable economy for Lydney				
14.1	Economic development				
14.1.1	Develop a sustainable economy for Lydney				
	Develop a Neighbourhood Development Plan which also focuses on the economic development of the town/surrounding area and how this impact on the district as a whole.	Ongoing	Council	Council Budget	
	Establish and develop further on-going network/stakeholder relations (to include): Lydney's local businesses, GMTF, Local Enterprise Partnership (LEP), Forest of Dean DC, Gloucestershire County Council, local Voluntary and Charitable Trusts	Ongoing	Council	Council Budget	
14.2	Boost the identity of the town				
14.2.1	Public Rights of Way Map	Ongoing	Clerk Planning & Highways	Council Budget	
14.3	Help the local economy become resilient, self-reliant and sustainable				
14.3.1	Provide ad hoc advice to other Parish /Town Councils and continue to foster/build strong networks	Ongoing	Council/ Staff Team	Council Budget	

Date	Comments
December 2023	NDP Plan in development 2024 review date.
	LTC to attend Forest Economic Partnership meetings. LTC to attend Gloucestershire Market Towns Forum. LTC to strengthen ties with local sports clubs.
	Liaise with GCC Public Rights of Way Officer.
	To 'assist' other Parish/Town Council's as/where possible and to discuss/further the advantages of 'clustering'. Supporting other Forest towns and parishes.

15	15. Create a vibrant participatory community				
15.1	Encourage community groups to take the lead				
15.1.1	Extend the capacity of LTCs grant budget				
	Work in partnership with the Lydney's 'not for profit' organisations to provide a valuable community service	Ongoing	Council Various Partnerships	Council Budget External Grants	
15.2	Make the best of the town's greenspaces				
15.2.1	Develop a town-wide Strategic Policy for open spaces and play facilities				
	Mapping of all green spaces and walkways including corridors of diversity	Ongoing	Regeneration Budget	Council Budget	
	Explore innovative ways of protecting open spaces e.g., Queen Elizabeth II Fields Challenge and asset transfer	Ongoing	Regeneration Budget	Council Budget	
	Support community 'natural play' & wildlife project at Bathurst Park	Ongoing	Council BPRT	Donation from PRECEPT	
15.2.2	Improve skate and bike facilities across town				
	Support community led skate park project improvements	Ongoing	Council LRT	Donation from PRECEPT	
	Support community led Cycle Routes Initiatives	Ongoing	Council	Council Budget	
15.2.3	Promote increased tree planting				
	Identify public areas for the provision of trees	Ongoing	Amenities Committee	External funding	
15.2.4	Support and promote the work of community groups with shared aims				
	To embrace 'partnership' working in order to promote social cohesion and add value to community schemes	Ongoing	Events Budget	Council Budget	
15.3	Maintain the town character whilst encouraging sustainable growth				
15.3.1	Protect green 'open spaces' / Wildlife Corridors	Ongoing	Amenities Committee	Council Budget	
15.4	Help the local householders become resilient, self-reliant and sustainable				
15.4.1	Support new developments with good eco and climate credentials and seek to mitigate flood risk	Ongoing	Planning & Highways Committee	Council Budget	

15.5	Build on the range of facilities and activities available locally				
15.5.1	Encourage sports clubs and organisations to work together to share facilities and costs				
	Work to provide each club with a lease on land managed by LTC/Charitable Trusts	Ongoing	Council	PRECEPT to LRT & BPRT	
	Promote awareness between groups and local people/promote each in Council's Newsletter	Ongoing	Council - Advertising	Council Budget	
15.6	Support the town's arts scene				
15.6.1	Help facilitate events with resources, project management expertise, use of land and fundraising etc	Ongoing	Amenities Committee Events Budget	Council Budget	
15.7	Community involvement				
15.7.1	Explore and encourage community engagement				
	Representation on external bodies and organisations	Ongoing	Council	No Cost	

Date	Comments
January 2025	LTC have committed to fund Community Project
	Use of PEAR Mapping
	Update May 2018: In September 2016 Trustees resolved to defer submission for assessment until after completion of ironworks.
	Trust/Council review of Project - Ongoing
	Support LRT in its skatepark project Using social media to promote skatepark Work with GCC regarding initiatives
	Additional trees /planting required for street scene improvements – Ongoing: Centurion Way Trees planting 2023 project
	Encourage/facilitate community cohesion & partnership working
	Once adopted the plan will form basis of advocacy work to promote/enforce policies. Bio Diversity Policy
	Intensify work on promoting good applications and highlighting bad ones
	October 2023 LRT Leases being renewed with various sporting groups
	Each club has a lease that is reviewed on a scheduled basis
	Ongoing projects on youth groups, cultural quarter, green energy groups, support for older people lacking

	Support given where possible
	To allocate councillors to external bodies and organisations, as appropriate.

16	16. Enhancing a thriving town centre				
16.1	Managing the town centre – change to improve the town centre				
16.1.1	Improve the town centre				
	Provide vibrant and sustainable floral planting throughout the year	Ongoing	Amenities Committee	Council Budget	
	Proactively manage the public realm including notice boards, illegal advertising, the less accessible areas and street obstructions (e.g., voluntary codes for A boards)	Ongoing	Amenities Committee	Council Budget	
16.1.2	Encourage GCC Highways to implement/ensure appropriate resurfacing in and around the town centre i.e., potholes addressed in a timely fashion	Ongoing	Council Budget	No cost	
16.2	Improving the range of shopping facilities				
16.2.1	Encourage appropriate developments to enhance the diversity of the shops				
16.3	Environmental threshold				
16.3.1	Review and improve street furniture and signage in the town centre	Ongoing	Amenities Committee	Council Budget	
16.3.2	Environmental services i.e., grass cutting, weed control, litter picking, potholes etc	Ongoing	Amenities Committee	Council Budget	
16.3.3	Work in partnership with environmental volunteers i.e., litter picking, river cleansing, education etc	Ongoing	Council	No cost	
16.4	Freedom of movement around the town centre				
16.4.1	Explore how pedestrian accessibility and safety in the town centre can be improved	Ongoing	Council	No cost	
16.4.2	Work with the FODDC/GCC Highways on reducing the travel of heavy goods vehicles through the town	Ongoing	Council	Council Budget	

Date	Comments
January 2025	Floral Displays will focus on town centre / Gateway Displays. Volunteers will be encouraged to join the group/eventually take over the running of the group with a view to entering the 'in bloom' competitions
	Re-modelling project -to be introduced to upgrade old noticeboards. Additional notice boards to be purchased/erected as required; street cleansing contract to be monitored and enhanced by LTC intervention if need be.

	Continue to maintain a good working relationship with GCC County Highways Continue to have quarterly meetings with Highways to flag issues of concern. January 2025 High Street resurfaced.
	Progress as part of TC re-modelling and a focus for the Town Centre Working Party.
	Continue to monitor/address as necessary.
	LTC informing public of reporting routes Engaging with FoDDC to improve reporting of litter.
	May 2023: 20mph Zones marked on High Street and speed cameras identifying speed above 20mph have been installed. January 2025 Dean Forest Gateway development with West Dean Parish Council.
	Lorry Watch to be reinstated every couple of months.

17	17. Ensuring Effective Public and Voluntary Services				
17.1	Ensuring value for money / continued 'local' service provision				
17.1.1	Form excellent relationships with FODDC and GCC including the pathfinder initiative to deliver joint objectives	Ongoing	Amenities Budget	Council Budget	
17.1.2	Establish an information hub / one stop shop for Lydney information	Ongoing	Council	Unknown costs	

Date	Comments
January 2025	Possible new LTC offices to be third sector hub? Offices to be identified and costed first. April 2025 FoDDC to employ and Markets Manager- LTC contributing towards Year 1 Costs.
	Appropriate building to be identified for hub/costing & partners to take on long term commitment to being a 'Hub Partner'.

18	18. Ensuring an Innovative and Supporting Town Council				
18.1	Review the purpose, role and effectiveness of the Town Council	Ongoing	Council	Overall budget of council	
	Undertake staff and accommodation review to ensure fit for purpose	Ongoing	Council	Overall budget of council	
	Ensure that all decisions made by LTC are considered against sustainability and environmental impact	Ongoing	Council	Overall budget of council	
	Ensure that all decisions made by LTC are considered against financial, risk / legal implications	Ongoing	Council	Overall budget of council	

Date	Comments
December 2023	Council to continual challenge the Status Quo; monitor its capacity and capabilities and adjust as appropriate.
	Regular staff appraisals and training in place, alongside accommodation requirements and equipment
	Ethical Framework adopted and applied
	Reviewed at least annually; use Internal/External Auditors, professional advice, GAPTC and SLCC for specific advice as necessary

19. Budgets

	Actual Budget 2024/25	Actual Budget 2025/26	Projected Budget 2026/27	Projected Budget 2027/28	Projected Budget 2028/29	Projected Budget 2029/30
Expenditure						
Personnel	£431,272	£464,350	£497,428	£532,428	£572,428	£612,428
Establishment Running Costs	£76,620	£71,725	£73,200	£75,300	£78,200	£79,500
Vehicle Costs	£28,500	£29,635	£30,770	£31,905	£33,040	£34,175
Civic	£4,000	£3,108	£3,000	£3,000	£3,000	£3,000
Cemetery	£11,000	£15,000	£15,000	£15,000	£15,000	£15,000
General Amenities	£91,762	£109,100	£109,100	£114,100	£114,100	£119,100
Allotments	£550	£1,041	£550	£550	£550	£550
General Finance	£13,205	£7,470	£7,500	£7,500	£7,700	£7,700
Donations & Grants	£188,345	£122,277	£142,277	£149,277	£153,277	£155,277
General Planning	£6,750	£9,750	£4,000	£4,000	£4,000	£4,000
Total Expenditure	£852,004	£833,456	£882,825	£933,060	£981,295	£1,030,730
Income						
Events Income - Grotto Christmas	£11,000	£9,000	£10,000	£10,000	£10,000	£10,000
Cemetery	£17,100	£17,255	£17,000	£17,000	£17,000	£17,000
Events	£11,000	£9,000	£9,000	£9,000	£9,000	£9,000
Allotments	£550	£1,041	£1,093	£1,147	£1,205	£1,265
Bank Interest	£6,759	£6,500	£6,500	£6,500	£6,500	£6,500
Total Income	46,409	42,796	£43,593	£43,647	£43,705	£43,765
Anticipated Precept Required	£805,595	£790,660	£839,232	£889,413	£937,590	£986,965

It must be noted that future devolution of assets and/or services to the town council will significantly impact on these projected income and expenditure budgets

20. Contacts



Mr Michael Greenfield **Town Clerk and Responsible Financial Officer**

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Opening Hours

- Monday – Thursday: 9am – 4pm
- Friday: 9am – 12 Noon

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