

THE DOWNS COMMITTEE

Clifton and Durdham Downs (Bristol) Act 1861

Reply to Amy Rodwell

To : Members of the
Downs Committee

E-mail Amy.rodwell@bristol.gov.uk
Date Friday, 4 November 2022

The Lord Mayor and 6 City Councillors

The Rt. Hon. The Lord Mayor Councillor Paula O'Rourke
Councillor Steve Smith Councillor Jos Clark
Councillor Katy Grant Councillor Philippa Hulme
Councillor Christine Councillor Kye Dudd
Townsend

The Master and 6 Merchant Venturers

Patrick Despard Mike bothamley
Mark Burchfield Jonathon Baker
David Freed Bevis Watts
Robert Bourns

Dear Member,

You are invited to attend a meeting of the **Downs Committee** to be held at **2.00 pm on Monday, 14th November, 2022 at A Committee Room - City Hall, College Green, Bristol, BS1 5TR.**

The agenda for the meeting is set out overleaf and the supporting documents are attached.

Yours sincerely,

AR

Amy Rodwell

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Agenda

1. Welcome, Introductions and Safety Information

2. Apologies for absence

3. Declarations of interest

To note and Declarations of Interest raised by Councillors.

4. Memberships for 2022/2023 (Page 4)

5. Chairing Arrangements (Page 5)

6. Retiring Members (Page 6)

7. Delegations (Pages 7 - 8)

8. Dates and Times of Future Meetings (Page 9)

9. Minutes of last meeting (Pages 10 - 15)

10. Action Tracker (Page 16)

11. Matters Arising From the Events and Finance Group

12. Public Forum

Up to 30 Minutes is permitted for this item.

To consider items of Public Forum sent to the Downs Committee. Interested parties can submit:

- A written statement of approximately one side A4 no later than 12pm on Friday 11th November 2022.
- A maximum of 2 written questions (which will be answered verbally at the meeting) must be received 3 clear working days prior to the meeting. For this meeting, it means that your question(s) must be

received no later than 5pm on Tuesday 8th November 2022.

- You will have the opportunity to ask one supplementary question arising directly out of each of the original questions or replies.

Please send submissions to Democratic Services at democratic.services@bristol.gov.uk.

Please note that your statements and questions will be sent to Committee Members and published on Council's website prior to meeting.

- 13. Downs Management Report (Page 17)**
- 14. Downs Education Report (Pages 18 - 19)**
- 15. Events Report (Pages 20 - 21)**
- 16. Finance Report (Pages 22 - 23)**
- 17. Any Other Business**

Amy Rodwell, Democratic Services Officer
Email: Amy.rodwell@bristol.gov.uk or democratic.services@bristol.gov.uk

**Downs Committee
14 November 2022
Membership of Downs Committee**

Report of the Clerk to the Downs Committee

Purpose of Report

1. To report the names of persons appointed to serve on the Downs Committee.

Background

2. The City Council, as previously reported on 28th June 2022, appointed the following members (in addition to the Lord Mayor Councillor Paula O'Rourke) to serve on the Downs Committee for the 2022/23 municipal year:

Councillor Jos Clark
Councillor Steve Smith
Councillor Philippa Hulme
Councillor Kye Dudd
Councillor Christine Townsend
Councillor Kary Grant

3. The Society of Merchant Venturers Charter Day Elections took place on 10th November 2022 to decide the Membership of Downs Committee until November 2023.

The Membership of Master and 6 Merchant Venturers was decided as follows:

Jonathon Baker
Mike Bothamley
Gillian Camm
Patrick Despard (Master)
Peter Rilett
Robert Bourns
Bevis Watts

Recommendation: That the membership for 2022/23 be noted.

Downs Committee

14th November 2022

Confirmation of Chairing Arrangements

Report of the Clerk to the Downs Committee

Purpose of Report

1. To confirm, for information, the arrangements for chairing for November 2022 to November 2023.

Background

2. Under the provisions of Section 10 of the Clifton and Durdham Downs (Bristol) Act 1861, the Lord Mayor of Bristol City Council is Chair of the Committee.

The Vice-Chair of the Committee is the Master of the Society of the Merchant Venturers and will assume the Chair at Downs Committee meeting in the Lord Mayor's Absence. The Lord Mayor is Paula O'Rourke.

3. At their Charter Day Elections on 10th November 2022, the Merchant Venturers appointed Patrick Despard as the Master of the Downs Committee for the ensuing year.

Recommended: that the appointment of the Master for November 2022 to November 2023 be noted.

Downs Committee

14th November 2022

Retiring Members of the Committee

Report of the Clerk to the Downs Committee

1. To note the retiring members of the Committee and to note that a letter of thanks for past services will be sent by the Clerk on the Downs Committee's behalf:

Councillors:

Geoff Gollop
Paul Goggin

Merchant Venturers:
Peter Rilett
Gillian Camm

Recommended: that the retirement of members of the Downs Committee be noted and a letter thanking them for their past service be sent by the Clerk to the committee.

Downs Committee 14th November 2022

Delegations

Report of the Clerk to the Downs Committee

Purpose of Report

- (1) To request that the Committee re-appoints the Events and Finance Sub-Group for November 2022 to November 2023
- (2) To request that the Committee agrees to continue to set up Task and Finish Groups as required for other areas of work

Events and Finance Sub-Group

The Events and Finance Sub-Group was re-established at the Annual Committee meeting on 15th November 2021.

It is proposed that the Events and Finance Sub-Group continues to operate as at present i.e. with 4 Councillor and 4 Merchant Venturer Representatives and the Master acting as Chair.

The membership of this Sub-Group will be as follows:

Society of Merchant Venturers

Patrick Despard (Chair) – Master of the Merchant Venturers
Jonathon Baker
Mark Burchfield
Mike Bothamley

Councillors

Councillor Jos Clark
Councillor Kye Dudd
Councillor Katy Grant
Councillor Steve Smith

Task and Finish Groups

The Committee approved the use of Task and Finish Groups as necessary for other areas of work at its meeting on Monday 29th June 2020.

The Committee can set up a Task and Finish Group each time it is required with a size, membership and duration dependent on the need in each case.

This group would have instructions to report back to the main Committee to make the final decision.

In September 2021, a Task and Finish Group was created to review the Strategy and Governance of the Downs Committee which has now concluded following a final report to the main Committee on 19th October 2022.

Recommendation

- (1) That the Committee re-establishes the Events and Finance Sub-Group as indicated above
- (2) That the Committee establishes a Buildings, Assets and Infrastructure Task & Finish Group
- (3) That the Committee establishes a Parking Task & Finish Group
- (4) That the Committee agrees to set up Task and Finish Groups as necessary for other areas of work as indicated above

Downs Committee

14 November 2022

Dates and Times of Meetings

Report of the Clerk to the Downs Committee

Purpose of Report

1. To approve the dates and times for meetings of the Downs Committee for 2023.

Background

2. The following dates are proposed for 2023:

Monday 16th January – 2pm at City Hall

Monday 13th March – 2pm at City Hall

Monday 12th June - 11am at Merchants Hall followed by lunch and a bus tour of the Downs

Monday 18th September – 2pm at City Hall

Monday 13th November – 2pm at City Hall

Recommend: That the Downs Committee meet on the above dates.

Bristol City Council Minutes of the Downs Committee

19 October 2022 at 2.00 pm



Members Present:-

Councillors: Jos Clark, Katy Grant, Christine Townsend, Kye Dudd, Jonathon Baker, Mike Bothamley, Mark Burchfield, Gillian Camm and Patrick Despard

1 Welcome, Introductions and Safety Information

The Chair welcomed everyone to the meeting and did a round of introductions.

2 Apologies for absence

Apologies for absence were received from Peter Rilett and Councillor Philippa Hulme.

3 Declarations of interest

Jonathon Baker declared that he was a Member of the Friends of Downs & Avon Gorge.

4 Chair's Business

There was none.

5 Minutes of last meeting

Resolved; that the minutes of the previous meeting on 28th June 2022 be approved as a correct record.



6 Action Tracker

The Chair ran through actions from the previous meeting and updates were provided.

ACTION: Item on buildings and infrastructure to be added to the agenda for a future meeting.

7 Matters Arising From the Events and Finance Group

The Master of the Society of Merchant Venturers introduced the item and highlighted key points raised at the last Events & Finance Group Meetings, specifically discussions around the future of the North Car Park.

There was a conversation around possible options for the car park and it was noted that this needed to be discussed in more detail also, that other car parks in Bristol such as Ashton Court already operate pay and display, and this could be an option for the North Car Park.

ACTION: Explore the possibility of pay and display and conditions for the North Car Park and seek advice on legal position with regards to the Bristol Zoo Gardens license.

It was noted that the site permissions team were responsible for making decisions regarding the use of outdoor space but decisions regarding the Downs needed input from the Downs Committee. It was suggested that this be discussed at an upcoming Events & Finance Group meeting.

ACTION: Item on decisions for the use of outdoor space on the Downs/site permissions to be added to the agenda for an upcoming Event & Finance Group meeting.

8 Public Forum

The following Public Forum questions were received:

1. Mark Ashdown (in person)

The Chair provided verbal answers to the questions.

The following Public Forum statements were received and noted by the committee:

1. Chris Harries
2. Rob Acton-Campbell
3. Robert Westlake, Friends of Downs and Avon Gorge - (in person)
4. Owen Dow, Downs Football League



5. Susan Carter, Downs for People – (in person)

9 Governance Report

Gillian Camm introduced the report and highlighted key points:

- The Committee faced a number of issues, specifically around funding.
- The governance review started with consulting a number of stakeholder groups.
- The Committee developed two questionnaires and from this developed a set of draft principals and a draft work plan which were ratified at the Extraordinary Downs Committee meeting on 20th May 2022.
- The Work Plan sets out priorities for the Committee and will inform agendas for future meetings.
- There were issues around Committee turnover and continuity which the Committee would work to address with ensuring there are sufficient handovers to new members.
- There were lots of ideas for the Committee to generate income for the Downs with the suggestion of accessing grant funding and support from charities.
- There was a proposal for a Downs Coordinator role which would be self-funding to support the work of the Committee.
- The Public Forum function had been reviewed recently with the intention of opening up a dialogue and more involvement from Committee members.

The Committee ran through the recommendations in the report and discussion points are as follows:

- The Chief Executive had been briefed on the proposals.
- The Downs Coordinator role would work on generating funding for the Downs.
- It was noted that there were big risks associated with changing the Downs Act 1981 which would be time consuming and costly.
- A Member noted that costs were being incurred for legal advice as the Act requires certain changes to go to the Secretary of State which was costing the taxpayer.
- It was noted that the responsibility for the management of the Committees was with Bristol City Council.
- It was noted that Friends of the Downs and Avon Gorge were already doing lots of the work that would be required from the TrustCo but this would not be exclusive as a Committee would work with a wide range of organisations and stakeholders.
- It was noted that the Events & Finance Sub Committee was seen to be making decisions not heard by the full Downs Committee in public and it was suggested that these items be ratified at the Downs Committee meetings to improve transparency.
- It was noted that the Committee were trialling a new Public Forum approach currently.
- It was noted that the Downs Coordinator role would be an internal secondment for 6 months. This would be a high level, part time role for 2 days a week.



The Chair suggested that the Committee approve the recommendations as set out in the report and put the decision to a vote which found that all Members present, were in support of the decision to approve.

RESOLVED; That the Committee approve the recommendations as set out in the report.

The Chair thanked Gillian Camm and acknowledged her hard work on this report.

10 Downs Management Report

The Area Parks Supervisor introduced the Downs Management Report and briefly highlighted key points. Members asked about the recent fires on the Downs and were advised that it was difficult to know the real cause, but it could be down to the periods of drought and BBQs in the summer. The team were worried about the meadows so would be looking at that in future.

11 Events Report

The Events Officer introduced the report and gave a brief update. Discussion points were as follows:

- It was noted that the Student Union event was run well and that there was better traffic management in place this year. There were complaints but nothing additional since the event took place.
- It was noted that the number of noise complaints for music festivals depended on the wind direction on the day of the event.
- Members noted that there were cars parked on the grass on Ladies Mile during the event and it was confirmed that this was a designated taxi pick up area.
- Members raised the issue around parking on the grass generally and noted that once the financial position changes, the Committee could look at employing someone to enforce restrictions.

12 Finance Report

The Finance Officer introduced the report and gave an update on the Committee's finances up to period of July. Discussion points are as follows:

- Members asked if staffing costs were listed in the budget and were advised that this couldn't be broken down as lots of teams provide services to the Downs.
- It was noted that the Committee had previously used the council's reserve funds when the budget was in deficit but hoped that income generated from various events would bridge the gap in future



13 Zoo Gardens Planning Application (Downs Response) - Verbal Update

The Chair introduced the item and gave a brief overview. Key points as follows:

- The Chair had attended a briefing with the planning lead officer ahead of the Downs Committee meeting who advised on the current situation with the Bristol Zoo Gardens planning application.
- It was noted that the planning application was currently being reviewed but once the updated plans were available, the Downs Committee would like to submit a response to the application.
- It was noted that if any Downs Committee Members also sat on Development Control Committees, then they would have to remove themselves from any discussions but there were no planning members on the Committee at present.
- It was noted that Committee would like an update on the planning application once new plans had been submitted.

ACTION: Request an update to the Downs Committee on Bristol Zoo Gardens planning application when the new plans are revealed.

14 Parking: Enforcement of Bylaws and Future of Parking on and Around the Downs; Future of North Car Park - Verbal Update

The Master of the Society of Merchant Ventures introduced the item and noted that parking issues had been raised within other agenda items.

- The Chair suggested that a Task & Finish Group be established to progress discussions around parking issues on the Downs.
- Members noted the issues around finances which made it difficult to enforce any parking regulations on the Downs.
- There was a suggestion around putting stickers on people's windows who have parked badly.
- It was noted that the Downs Act had powers to make byelaws which could introduce enforcement by Fixed Penalty Notices which would generate income, but this would need to be funded initially.
- Members noted that officer support was needed in order to progress on these issues.

ACTION: Establish a Task & Finish Group to focus on parking enforcement and wider parking issues on the Downs.

15 Clifton Down Wildflower Meadow Proposal

Councillor Katy Grant introduced the proposal and shared images of potential areas for the meadow.

- It was noted that the meadow would be planted in 2022 costing around £700.



- It was suggested the school children could be involved in the planting for educational purposes and this could form part of the Zoo's education programme.
- It was noted that a meadow might discourage drivers from parking on the grass.
- The Area Parks Supervisor raised the issue around budget cuts in the parks service.
- Committee Members liked the idea and suggested plans for the meadow go ahead.

16 Downs Education Report - To note

The Lord Mayor noted that the Avon Gorge & Downs Biodiversity Education Manager had resigned and introduced the Learning Engagement Officer who was stepping in until a replacement was found.

- A Member asked how the education report reflects the priorities for the city and it was noted that the work of the Avon Gorge & Downs Wildlife Project with schools is free of charge and schools across the city are invited to engage.

17 Any Other Business

There was none.

18 Date of Next Meeting

It was noted that the next meeting would take place on Monday 14th November at City Hall.

Meeting ended at 4:20pm

CHAIR _____



Agenda Item 10

ACTION TRACKER – FOR DOWNS COMMITTEE 19 September 2022

Date of Meeting	Action Description	Holding Action	Deadline for Completion	Action Taken
28 Jun	Events team to look at ways to enhance the use of the Downs specifically for smaller events and report back to the Committee at its meeting on 14 th November.	SE	14 Nov	Complete.
28 Jun	Establish a Task & Finish Group to progress issues in section 4 of the Work Plan – Buildings / Assets / Infrastructure.	POR / PR	14 Nov	This has been discussed and the Task & Finish Group will be established shortly after the Committee meeting on 14 th November.
28 Jun	Investigate the issue around a resident installing a private driveway that is thought to be on Downs Committee owned land and provide an update at the next Committee meeting.	SS	19 Sept	This issue is currently with the Parks Team and Legal Services. Verbal update to be provided at the Committee meeting on 14 th November.
19 Oct	Item on buildings and infrastructure to be added to the agenda for a future meeting.	POR	14 Nov	To be discussed in 2023.
19 Oct	Explore the possibility of pay and display and conditions for the North Car Park and seek advice on legal position with regards to the Bristol Zoo Gardens license.	POR	14 Nov	Verbal update to be provided at the meeting.
19 Oct	Item on decisions for the use of outdoor space on the Downs/site permissions to be added to the agenda for an upcoming Event & Finance Group meeting.	DF/SS	14 Nov	This was resolved at the last Events & Finance sub-group meeting.
19 Oct	Request an update to the Downs Committee on Bristol Zoo Gardens planning application when the new plans are revealed.	POR	14 Nov	Verbal update to be provided at the meeting.
19 Oct	Establish a Task & Finish Group to focus on parking enforcement and wider parking issues on the Downs.	KG/SS/ MB/POR	14 Nov	This has been discussed and the Task & Finish Group will be established shortly after the Committee meeting on 14 th November.

Downs Management Report – November 2022

Last report of the year.

Another extremely busy year, no real Covid issues to speak of. What we did have to contend with were red weather warnings for storms and extreme heat. The event portfolio returned largely to normal and with the ground being so stressed from the high temperatures I was certainly nervous in some areas that it would not recover at all. This allied to the high risk of fire meant it was a worrying time. However as ever mother nature seems to know what is required and provided conditions that helped recovery. The conditions that were required to balance up and repair the damage have been the conditions that we have had. A longer warmer autumn with sufficient rainfall before frosts have arrived has allowed the grass to keep growing for longer than usual. It has also facilitated extra grounds re-instatement works to be successful because we still had conditions for grass seed germination which in a normal year is not the case.

So, with the work that the team put in allied to favourable weather conditions we arrive at this point with the ground at all four event sites and other areas of high traffic and footfall looking good and in a favourable condition.

However, at this juncture I would like to state to the committee that it is important that you recognise that we work the Downs hard. The frequency and intensity of the activities that go on at this site is really high.

With the football twice weekly, with events and the fact that the Downs is used so heavily with normal parks activities, throw in damaging weather events. We put this ground through a lot at this moment in time and I think it's important to recognise that.

It remains essential to have a team of staff with the right equipment and skills to be based on site. This means they can react quickly to different weather conditions and other factors that require fast attention.

Our usual line up of winter works is now in full swing including:

- Leaf clearance from footpaths and the Promenade
- Downs scrub management plan
- Evergreen Oak removal from zoo banks
- New memorial bench provision
- Existing bench maintenance
- Provision of football for BUSU and BDL football
- Daily litter clearance and bin emptying (this job does not lessen into winter as it once did. We now have a community of people who live at the Downs who use our bins for their personal refuse removal)
- Daily Goat checks

As ever my thanks to both FODAG and the community payback scheme for their ongoing assistance with various important tasks.

Summary of activities of the Avon Gorge and Downs Wildlife Project education and community engagement programme

Reporting Officer: Vanessa Adnitt, Avon Gorge and Downs Learning and Engagement Officer

From September to October we directly engaged with 516 people through the education programme. As Mandy left the project at the start of September, the number of school bookings and events has been limited to enable Vanessa to run them independently.

Avon Gorge & Downs Wildlife Project events programme

As part of the events programme we ran: an 'Owl prowl on the Downs' guided walk; an 'Eight-legged wonders' talk on spiders; and a course on 'Identifying birds on the Downs'. We also ran an autumn half term children's event called 'Awesome owls' which was fully booked – a relief since the last few children's half term events were cancelled due to low numbers.

School education sessions

During this period, we taught eleven educational sessions to 255 school children from five different schools. One of the schools, Fair Furlong Primary School, was visiting the Downs for the first time. Following on from a 'Mammal Detectives' session, the teachers commented, *"The whole session was really good and I was impressed with how you interacted with the children including those with extra learning needs. There was a really good balance of input and interactive learning and the children really enjoyed the session."*

University of Bristol Students' Union Welcome Fair

Vanessa ran a stand at the University of Bristol Students' Union Welcome Fair and spoke to 152 students about the special wildlife of the Avon Gorge and Downs and the role of the project. 45 students signed up to the mailing list to find out more about volunteering opportunities and/or events.

SGS Bird Ringing Demonstration

A group of 11 final year students from South Gloucestershire and Stroud College, completing their BSc in Zoo Management and Conservation, attended a bird ringing demonstration with Ed Drewitt from the British Trust for Ornithology, on Zoo Banks. Two chiffchaffs were ringed. Vanessa helped Ed to set up the mist nets and was able to explain more about the special wildlife of the Avon Gorge and Downs, events and volunteering opportunities to the students.

Talk to Pawlett Women's Institute

Vanessa delivered a talk to 28 ladies from Pawlett Women's Institute about the 'Wildlife of the Avon Gorge and Downs'. They were very interested and surprised by the diversity found on the site, despite some of them already being familiar with it.

New Avon Gorge and Downs Biodiversity Engagement and Learning Manager appointment

Mandy officially left the Avon Gorge and Downs Wildlife Project after 21 years of dedication to the role. Vanessa's contract for the role of 'Learning and engagement officer' was extended from the end of October to the end of the year in order provide

continuity to the project whilst a new 'Biodiversity engagement and learning manager' is being recruited this November.

Downs Committee - 14th November 2022

Events Update

1. Events that have taken place since last Downs Committee

We have reached the end of the 2022 season, so no new events have taken place on the Downs since my last update.

2. Upcoming Events – 2023

The following events have expressed their intention to return to the Downs in 2022 (subject to site permissions). Note: these are the dates the events are ‘live’ there will be build and break period either side of each event. We have lost one food, one cinema and one comedy event from last years’ schedule. The site permissions team are attempting to source appropriate replacement events wherever possible.

March	April	May	June	July	August	September	October
Funderworld 31 st March – 1 st May Water tower							
			Race for Life 25 th June Circular Road				
				Pride 8 th July Parrys Lane			
						Forwards 2 nd – 3 rd Sept Circular Road	
						Student Union event 22 nd Sept Parrys Lane	
						Circus 28 th September – 15 th October (provisional dates) Parrys Lane	

3. Complaints relating to events on the downs

There have been no additional complaints through the official council complaints system relating to events on the downs since my last report. We continue to be mindful of resident feedback when planning events on the downs.

4. Request for events team to look at ways to enhance the use of the Downs specifically for smaller events.

The site permissions team are in the process of revising their application process, with changes coming into effect for events in 2024. A key area of focus for this work is removing barriers for new event organisers and making it easier for smaller events to apply. This process will happen across the city, so should make it easier for small and community events to take place in all green spaces, including the Downs.

When event organisers apply to run an event in the city, they are asked to select their preferred locations. There is a need to offer a balanced programme of events across the city's parks and open spaces and sometimes there are capacity, scheduling or logistical issues preventing a location from being offered. However, wherever possible the site permissions team aim to give organisers one of their preferred sites. In order to attract more small events, it would be beneficial to proactively promote the Downs to potential new event organisers. The site permissions team have digital resources relating to the process and specifically about the Downs, which can be shared with the committee and Downs Ranger when they are in role.

Several good suggestions for events emerged from the recent stakeholder consultation and from the Events & Finance subgroup. In particular, the following events should be considered for the Downs. Many of these events would have positive social value, whilst being very low impact in terms of disruption to the grounds and nearby residents.

- A flower / plant / garden show
- Wider variety of sports, wellbeing and cycling events
- Outdoor theatre
- Events focussed on education, such as a literature or history events
- More events aimed at children & families
- More events focussed on nature conservation and wildlife
- A more regular small food festival / monthly pop-up food & drink or farmers' market.

The existing relationship with Avon Gorge and Downs Wildlife project delivers an excellent series of small educational events each year. This programme of events should be supported by the Downs Ranger and further developed in future years.



Downs Committee Financial Report

1. Forecast Report for 2022-23

- 1.1 The report provides a **forecast** of the financial performance of the Downs for the period 1st April 2022 to 31st March 2023.
- 1.2 The budgeted and actual income and expenditure up to period 6, April to Sept 2022, has been analysed and projections have been made resulting in some potential variances.
- 1.3 A summary of the forecasted income and expenditure for 2022-23 and the prior year comparators, can be seen in Table 1.

TABLE 1 - Overall Income and Expenditure Summary

	Full Year Budget £	2022/23 Forecast Outturn (P6 - Sept22) £	Variance £	Notes	2021/22 Outturn £	2020/21 Outturn £
Income						
Gross Income	394,750	392,802	(1,948)	Deficit	332,600	227,613
Expenditure						
Total Expenditure	(394,750)	(469,137)	(74,387)	Overspend	(637,576)	(465,603)
Transfer from Reserves	0	0	0	Reserves are exhausted	97,680	237,990
NET OUTTURN	0	(76,335)	(76,335)	Representing Downs generated net surplus/(deficit)	(207,296)	0

- 1.4 Gross income is currently forecast to make small deficit of (£2k), expenditure is forecast to overspend by (£74k), resulting in a net deficit of (£76k). Reserve funding has been exhausted.
- 1.5 The forecast deficit has occurred from the late cancellation of an event and the increased demand placed on the Downs from users, requiring out of hours working and increased cleaning.
- 1.6 Consideration is required regarding controlling measures to be implemented, to mitigate the pressures and reduce the deficit.
- 1.7 Further information and explanations can be seen in Table 2. Note, following guidance from the recent Event & Finance sub-group, table 2 has had some presentational changes to show Gross income before any Event Team allocations, which now show under Support Services expenditure.

TABLE 2 - Income and Expenditure Analysis

	Full Year Budget £	2022/23 Forecast Outturn (P6 - Sept22) £	Variance £	Notes	2021/22 Outturn £	2020/21 Outturn £
Income						
Fees - Events	285,000	283,052	(1,948)	Event cancelled	237,214	58,926
Fees - Licensing & Rents	104,750	104,750	0		82,060	145,891
Fees- Other	5,000	5,000	0		13,327	22,796
GROSS Income	394,750	392,802	(1,948)	Deficit	332,600	227,613
Expenditure						
Employees	(205,060)	(251,933)	(46,873)	Additional Gardner post, pay award and higher overtime	(258,171)	(197,642)
Premises	(31,240)	(54,044)	(22,804)		(62,798)	(54,460)
* Planned R&M	(2,400)	(2,400)	0	Rock face Inspection	(2,321)	0
* Buildings R&M	(11,300)	(13,804)	(2,504)	Downs compound, toilets and changing rooms	(17,515)	(21,030)
* Grounds Maintenance	0	0	0		0	(1,665)
* Fuel costs	0	(1,000)	(1,000)		(1,873)	(797)
* Cleaning Contract	(17,040)	(36,340)	(19,300)	Strict cleaning regime and locking up of toilets continuing with contractor	(40,737)	(29,555)
* Waste Management	(500)	(500)	0	Septic tank	(352)	(1,412)
Transport	(500)	(500)	0		(466)	(293)
Supplies and Services	(39,750)	(42,250)	(2,500)		(199,423)	(122,562)
* Equipment & Materials	(11,750)	(14,250)	(2,500)	Seed, soil, uniforms, hire of mobile work platform	(34,335)	(17,402)
* Contribution to Educational posts	(28,000)	(28,000)	0		0	(27,000)
* Fees & Charges - Legal	0	0	0		(160,294)	(62,798)
* Traveller eviction costs	0	0	0		(4,794)	(14,545)
* Security Costs	0	0	0		0	(818)
Third Party Payments	(5,000)	(5,000)	0	Annual contribution towards managing the Avon Gorge and Downs Wildlife Project	(5,000)	(5,440)
Total Expenditure	(281,550)	(353,727)	(72,177)	Overspend	(525,858)	(380,398)
Net Total before Support Services	113,200	39,075	(74,125)		(193,258)	(152,784)
Support Services	(113,200)	(115,410)	(2,210)		(111,718)	(85,205)
* Events Team	(34,350)	(34,060)	291	15% of gross income from event fees (excluding football fees)	(25,580)	(9,575)
* Human Resources	(250)	(250)	0		(26)	(40)
* ICT	0	0	0		(62)	0
* Finance	(4,300)	(4,300)	0		(4,200)	(4,200)
* Democratic Services	(6,000)	(6,000)	0		(5,900)	(5,900)
* Parks Management	(12,700)	(12,700)	0		(12,700)	(12,700)
* Transport	(26,100)	(26,100)	0	Vehicle R&M, fuel, contract hire	(24,859)	(18,583)
* Utility Costs	(2,500)	(5,000)	(2,500)	Electricity, water and sewerage	(5,289)	(2,341)
* Other	(27,000)	(27,000)	0	Parks technical support, asset management and advice	(33,102)	(31,866)
Net Position	0	(76,335)	(76,335)	Overspend	(304,976)	(237,990)
Transfer from Reserves	0	0	0	Reserves exhausted	97,680	237,990
Net Outturn	0	(76,335)	(76,335)	Net surplus/(deficit)	(207,296)	0