

PERSHORE TOWN COUNCIL BUSINESS PLAN 2015-19

INTRODUCTION

The Town Council initially presented this Business plan in October 2015 and this revised document is to update residents on progress with the various priorities as contained in the plan. The plan is helping to guide the Town Council when setting its budget and to monitor the performance of the council.

This is the first review and the plan will continue to be updated annually as the Town Plan takes shape and as the Council meets its priorities and new projects come into being.

**PERSHORE TOWN COUNCIL is a
“quality council, promoting a sustainable Pershore through
achievement, innovation and influence”**

The Town Council currently provides the following:-

The Town Council owns and manages:-

- Riverside land at King George's Field and Avon Meadows
- Grassed play area at Cherry Orchard
- Allotments in Defford Road
- Pershore Cemetery
- Town Hall and walkway
- Pershore Library and Visitor Information centre
- Land off Holloway – available to walkers for picnics and a rest area
- White Railings moorings (leased to A.N.T.)

The Town Council controls and manages:-

- St Andrews Gardens

The Town Council provides:-

- Street lighting in residential areas
- Bus Shelters
- Vehicle Activated signs
- Town Clock on the Town Hall
- Benches and litter bins
- Flower tubs, hanging baskets and floral displays
- Christmas lights
- Grants to local organisations including helping to fund Pershore Carnival, Pershore Plum Fayre, Pershore Jazz Festival and Midsummer Brass.
- Free accommodation and a grant to the Citizens Advice Bureau, reviewed annually
- Rooms in the Town Hall and the library for hire to local groups in the town
- Exchanges, through the Twinning and Tourism Committee, to our twin towns
- The Visitor Information Centre at the Library

- The land for the Riverside Youth Centre on a lease
- The land for the Leisure Centre on a lease
- Some of land occupied by the Avon Meadows wetlands
- Free accommodation for the Heritage Centre

Progress on priorities for 2011 – 2015

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| • Purchase the library and refurbish it, planning for the financial impact | achieved |
| • Reduce the burden on the Clerk, succession planning in place | in progress |
| • Promote the Northern Link over the railway | continuing |
| • Take decisions on the Cemetery Field and Chapel | achieved |
| • Promote Neighbourhood Plan | Town Plan to be created |
| • Promote the Racecourse Road/Station link | in progress |
| • Cemetery Car Park | achieved |

Projects for 2015/19 as per priorities debated in May 2015

Not in order of priority

Northern Link Road

£25,000 has been used from New Homes Business to assist with technical reports. It is anticipated this will be in the County Council's projects by 2017 and is currently in the draft Local Transport Plan (4) along with other infrastructure projects.

Cemetery Lodge

£51,000 HLF funds to turn lodge into Family History Centre. Planning permission has been obtained and it is hoped work will start before the end of the year with the lodge opening in April or May 2016.

Currently this project has developed some issues in that the tender documents came in considerably higher than anticipated and members, having visited the lodge, decided it was not suitable for the proposed use. A decision was taken in September 2016 to sell the lodge and as of January 2017 this has been sold subject to contract. The Clerk is to investigate the possibilities of a new building for the Family History Centre but also for community use with a full report going to the Town Council in due course.

Stained glass window for cemetery chapel

This has been designed to commemorate WW1 and WW2 graves at cemetery and also the lives of people in Pershore during the wars. Funding of £49,000 is needed for this project and it is hoped the majority of this will come from grants and public subscription. Some grants have been applied for and fund raising has now started.

Produce a Town Plan by May 2019

A steering group has now been set up and will be consulting residents to create a plan for the future of the town, to include transport and car parking. A total of £4,000 p.a. has been put into the Town Council budget to fund this and it is anticipated consultation will start in Spring 2017.

Railway Station car park

£2,000 has been committed to help costs of land swap to enable this car park to be created although progress is very slow. This project is out of the control of the Town Council and information on progress is awaited. However a car park is included in the draft Local Transport Plan (4)

King George's Field enhancements

Pershore has often been said to turn its back to the river and the proposed enhancements to the riverside will be to make the entrance to the riverside walks and moorings more pleasing and attractive. A working group has been set up to consider a brief for a design to be created. It is proposed these works are funded through New Homes Bonus.

SUMMARY OF PERSHORE TOWN COUNCIL BUDGET 2016/17 and proposals to 2018/19

	2016/17	2017/8	2018/9
Staff Salaries	102,792	117,200	120,000
Civic Expenses	7,750	8,600	9,750
Administration (inc. Town Plan)	28,552	27,012	25,400
Town Hall running costs	42,515	43,765	44,215
Library Running costs	33,500	34,000	34,500
Library loan repayment (repaid 2022)	54,524	54,524	54,524
Cemetery Running costs	56,216	50,966	51,500
Grounds Maintenance	18,835	24,000	23,500
Tourism (inc Floral displays and Christmas lights)	34,070	35,500	35,750
Grants	8,000	6,000	7,000
TOTAL	386,254	402,567	407,989
Income	137,265	139,115	140,165
Per reserves	62,032	60,018	58,000
Precept	186,957	203,434	205,824

The budget is carefully monitored by the Finance and Property Committee as well as Town Council with schedules of payments going to every Town Council meeting for approval and published on the Town Council web site.

The Town Council produces an Annual Report which is available at the Town Hall, in the Library and on the Town Council's web site. This gives an overview of achievements and the financial resources of the Council for residents. A summary of the report appears in the Summer Town Council newsletter every year and the audited accounts are available upon request. A summary of the accounts is posted in the Town Council notice board by 30th September each year once signed off by the External Auditor.

COMMITTEES OF PERSHORE TOWN COUNCIL 2016/2017

Planning Committee:-

- a) Respond to planning consultations received from the local Planning Authority on the Council's behalf, subject to making recommendations to the Town Council on applications of strategic importance or of a sensitive nature.
- b) Urgent, non contentious applications may be delegated to three members of the committee but such decisions to be reported at the next available planning committee meeting together with the names of the members making that decision.
- c) Respond to notifications regarding planning appeals.
- d) Advise all councillors of approaches by developers and invite all to attend any meetings held with such developers

Amenities and Environment Committee

- a) To maintain and improve Street Lighting and to negotiate, where appropriate, adoption of lighting points by the County Council.
- b) Monitoring, promotion and encouragement of public transport services for the benefit of Pershore.
- c) Provision of waiting shelters, public seats, litter bins, notice boards, signs, planters and other items of street furniture.
- d) Maintenance of the Town Clock, War Memorials and other such structures.
- e) Oversee Christmas lighting arrangements
- f) To respond on behalf of the Council to any Highway, Parking or speeding restriction proposals of the County Council and to make suggestions regarding such matters as the committee may consider appropriate.
- g) Oversee activities of the Council's footpath officer to respond to any proposals of the County Council regarding the Public Rights of Way network in the area, to suggest any improvements / rationalisation the committee may consider appropriate and to liaise as necessary with local rambling clubs over such matters.
- h) Consider and make recommendations on any environmental issues affecting the town or surrounding area.
- i) To maintain and develop the Council's recreation grounds, gardens, allotments and play areas including the provision of play equipment / seats / bins / moorings/ plants etc.
- j) To inspect and secure the maintenance of the Council's allotment gardens, to recommend to the Council the annual rentals and to consider improvements.

Finance and Property Committee

- a) To consider the annual draft Precept and Investment budget prepared by the Town Clerk and to make appropriate recommendations to the Town Council.
- b) To receive regular bi-monthly reviews of expenditure and income during the year and monitor the Council's expenditure.
- c) To monitor the Council's investments and make recommendations to the Council on any revisions considered necessary.
- d) To consider grant applications received each year and to allocate available finance between applicants as appropriate.
- e) To purchase and maintain the Council's machinery, plant and equipment sufficient to fulfil the Council's responsibilities.
- f) To oversee the use, maintenance and refurbishment of the Council's offices and other premises.
- g) To oversee the hire of the Council's facilities

Cemetery Committee

- a) To manage the Pershore Cemetery, all burials and burying of cremated remains and grant exclusive rights of burial.
- b) To charge such fees for cemetery services as the Cemetery Committee considers appropriate
- c) To present a budget for approval to the Town Council in October of each year.
- d) To have delegated authority to spend within the approved budget in line with the delegated authority of the Town Clerk

Town Hall Management Group

The Town Hall Management Group is an Advisory Committee of the Town Council. It shall normally consist of the Mayor, Deputy Mayor and the immediate Past Mayor together with one other elected member who will serve for one year only and with advice from the Town Clerk. The Group shall have the following areas of interest and responsibilities.

- a) To provide an overview of operational aspects to the Town Hall and other Town Council property.
- b) To provide support to the Town Clerk in managing the Council's affairs, particularly Health and Safety, Financial and sensitive personnel issues such as the appointment and appraisal of Council employees.
- c) The Mayor and immediate past Mayor to carry out formal performance appraisals of the Town Clerk and report back to the Management Group.
- d) To report to the next meeting of Council or appropriate committee with options for debate and/or recommendations on these matters.

The Management Group is not responsible for the formulation of policy, its role being one of exploring policy so that items can be brought in a meaningful and concise manner to the council.

The Group shall meet as required and shall perform its functions as a Group. Two members shall constitute a quorum.

Recommendations to Council or committee for decision shall be specifically included in the Agenda for the meeting.

MEMBERSHIP OF THE TOWN COUNCIL AND ITS COMMITTEES

Cllr D Annis
Cllr P Brookbank
Cllr R Gillmor
Cllr D Goodyear
Cllr R Grantham
Cllr J Palfrey
Cllr C Parsons MBE
Cllr A Rowley
Cllr D Smith
Cllr V Smith
Cllr R Speight
Cllr C Tucker
Cllr M Winfield
Cllr D Watt
Cllr V Wood

<u>Planning Committee</u>	<u>Amenities and Environment Committee</u>	<u>Finance and Property Committee:</u>	<u>Cemetery Committee</u>
Cllr D Watt (Chair)	Cllr M Winfield (Chair)	Cllr. V Smith (Chair)	Cllr C Parsons MBE (Chair)
Cllr D Annis Cllr P Brookbank Cllr R Gillmor Cllr R Grantham Cllr C Parsons MBE Cllr R Speight Cllr M Winfield	Cllr D Annis Cllr P Brookbank Cllr R Gillmor Cllr D Goodyear Cllr R Grantham Cllr J Palfrey Cllr V Smith Cllr C Tucker Cllr V Wood	Cllr P Brookbank Cllr R Gillmor Cllr A Rowley Cllr D Smith Cllr R Speight Cllr C Tucker Cllr D Watt Cllr M Winfield Cllr V Wood	Cllr D Annis Cllr P Brookbank Cllr R Gillmor Cllr D Goodyear Cllr J Palfrey Cllr V Smith

Management Group

Cllr R Gillmor
Cllr A Rowley
Cllr V Smith

Advisory Committee with no delegated authority – membership includes non councillors

Twinning and Tourism Committee – councillor membership

Cllr R Gillmor
Cllr A Rowley
Cllr R Speight
Cllr V Wood

