

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 Avon Navigation Trust)

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 | in LTP4 and out for consultation |
| • Take decisions on the Cemetery Field and Chapel | achieved |
| • Promote Neighbourhood Plan | Town Plan nearly complete |
| • 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. The County Council is now consulting on this project as well as others included in Local Transport Plan (4) and known as the “Pershore Package”

Cemetery Lodge

This building has now been sold. The Town Council is currently investigating the feasibility of the proposed family history centre as well as a possible new community hall. This project is still under investigation by a working group which reports to the Town Council and a final decision will be made 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 currently nearly half of the amount required has been raised by public subscription, fund raising and from the Town Council’s own funds. The window is to be installed in November 2018.

Produce a Town Plan by May 2019

The steering group has concluded its consultation and the draft Town Plan will be presented to the Town Council in early January 2018 with the final version being adopted not long afterwards. A decision as to whether this should then be converted to a Neighbourhood Plan has yet to be made.

Railway Station car park

The District Council continues to work with partners in trying to find a solution to this problem.

King George’s Field enhancements

A working group is looking at various possible enhancements to the riverside to make the entrance to the riverside walks and moorings more pleasing and attractive. A final proposal will go before the Town Council in due course with works to be funded by New Homes Bonus. It is hoped they can be completed in time for the summer of 2018.

SUMMARY OF PERSHORE TOWN COUNCIL BUDGET 2017/18 and proposals to 2018/20

	2017/18	2018/19	2019/20
Staff Salaries	117,200	128,497	138,267
Civic Expenses	8,600	7,100	5,100
Administration (inc. Town Plan)	28,012	33,402	36,250
Town Hall running costs	43,765	37,815	38,115
Library Running costs	34,000	34,500	35,000
Library loan repayment (repaid 2022)	54,524	54,524	54,524
Cemetery Running costs	50,966	50,684	51,500
Grounds Maintenance	24,000	27,250	28,000
Tourism (inc Floral displays and Christmas lights)	35,500	36,050	36,000
Grants	6,000	6,000	7,000
TOTAL	402,567	415,822	429,756
Income	139,115	137,615	136,015
Per reserves	61,463	63,000	67,500
Precept	184,617	196,390	201,424
Wychavon Grant	18,817	18,817	18,817

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 2017/2018

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 Hemming
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>
<p>Cllr P Brookbank (Chair)</p> <p>Cllr D Annis Cllr R Gillmor Cllr D Goodyear Cllr R Grantham Cllr C Parsons MBE Cllr R Speight Cllr M Winfield</p>	<p>Cllr M Winfield (Chair)</p> <p>Cllr D Annis Cllr P Brookbank Cllr R Gillmor Cllr R Grantham Cllr J Palfrey Cllr V Smith Cllr R Speight Cllr C Tucker Cllr V Wood</p>	<p>Cllr. V Smith (Chair)</p> <p>Cllr P Brookbank Cllr R Gillmor Cllr D Goodyear Cllr J Hemming Cllr A Rowley Cllr C Tucker Cllr D Watt Cllr V Wood</p>	<p>Cllr C Parsons MBE (Chair)</p> <p>Cllr D Annis Cllr P Brookbank Cllr R Gillmor Cllr J Palfrey Cllr V Smith Cllr C Tucker</p>

Management Group

Cllr R Gillmor
Cllr A Rowley
Cllr C Parsons MBE

Advisory Committee with no delegated authority – membership includes non councillors

Twining and Tourism Committee – councillor membership

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

