

PERSHORE TOWN COUNCIL BUSINESS PLAN 2019 - 2023

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 third full review and the plan will continue to be updated as the Town 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, 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

- The land for the Riverside Youth Centre on a lease
- The land for the Leisure Centre on a lease
- The land for the Football Club on a lease
- Avon Meadows wetlands and car park
- Free accommodation for the Heritage Centre

Progress on priorities for 2011 – 2015 – 2019 – 2022 update

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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 | achieved |
| • Take decisions on the Cemetery Field and Chapel | achieved |
| • Promote Neighbourhood Plan | Town Plan adopted |
| • Promote the Racecourse Road/Station link | in progress |
| • Cemetery Car Park | achieved |

Projects for 2019/23 as per priorities debated in 2020 and subsequent agreed projects

Not in order of priority

Northern Link Road

Construction commenced in 2021 and should be completed 2022

Cemetery

Stained Glass window installed in chapel but fund raising continues for the £14,000 (approx.) shortfall.

Extension to Cemetery car park (for bicycles) installed so enabling the planning approval for the community hall to be deemed to have started.

New Cemetery toilet block installed and powered off grid by solar panel.

Town Plan

1. The Council facilitated the formation of a Wellbeing hub working group who are now a separate charity and the hub currently successfully operates from premises in the High Street.
2. The Council has successfully bid for funds from New Homes Bonus to support the enhancement of Broad Street and a further bid is to be submitted for Community Legacy Grant.

Railway Station car park

The County and District Councils together with Network Rail are funding the design of a suitable bridge from the site of the proposed new car park to the platform.

King George's Field enhancements

Diana's Garden enhancements started in 2021 and will be completed shortly.

Avon Meadows

Subject to Higher Level Stewardship scheme. Car park has reverted to Town Council responsibility and has been the subject of a £55,000 refurbishment – opening in April 2022

Town Hall

Town Hall refurbishment project completed in December 2020. Loop system to be installed 2022 – funding agreed. PV panels installed on roof of Town Hall

Abbey Park

Bid for funding for zipwire and trim trail on Abbey Park to be submitted.

New Biodiversity and Climate Emergency working groups set up 2020.

Climate Emergency targets

2020 - 2022

Change all electricity and gas supply to "green" provider	achieved
Publicise widely the action of the Council	on going
Consider ways of reducing plastic waste and increase recycling	on going
Determine the carbon footprint of Pershore	achieved
Investigate ways of improving Pershore's carbon footprint	on going
Graze land rather than mow where possible	achieved
Audit Council property to see where improvements can be made	on going

2022 – 2025

Create wildflower/pollinator meadows to use as carbon sinks	on going
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By 2030

Achieve zero net carbon for Pershore	on going
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Biodiversity targets

Short term

Investigate ways to improve biodiversity on all Council owned land	on going
Identify other areas in Pershore where biodiversity could be increased	on going
Minimise and eliminate where possible Council use of herbicides and pesticides	achieved
Work with local churches and groups to enhance biodiversity in Churchyards	on going
Work with schools and the Youth Council to promote biodiversity	on going
Minimise the mowing of Town Council land where practical	achieved

Medium

Investigate ways to enhance biodiversity in contracted floral displays	on going
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Long Term

Seek to promote ways residents can enhance biodiversity in their gardens	on going
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Ongoing

Support Avon Meadows wetlands and their Management Plan	
Work with experts to support pollinators and other beneficial insects	ongoing

SUMMARY OF PERSHORE TOWN COUNCIL BUDGET 2020/21 to 2022/23

	2020/21	2021/22	2022/23
Staff Salaries	150,265	152,706	164,185
Civic Expenses	12,600	5,550	7,500
Administration (inc. Town Plan)	28,029	20,469	21,090
Town Hall running costs	44,015	39,290	45,025
Library Running costs	36,000	38,350	43,000
Library loan repayment (repaid 2022)	54,524	54,524	54,524
Cemetery Running costs	53,000	50,284	52,284
Grounds Maintenance	38,330	31,100	32,271
Tourism (inc Floral displays and Christmas lights)	38,514	31,500	34,203
Grants	6,000	4,000	4,000
TOTAL	461,277	427,773	458,082
Income	198,365	175,865	186,015
Per reserves	20,200	9,196	6,000
Precept	223,895	223,895	247,250
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 website. 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 2022/23

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 reports to the Town Council. It consists of the Mayor (who will Chair the group), Deputy Mayor and the immediate Past Mayor (all ex officio) together with two other elected members. The Group shall consider the following areas -

- a) To provide support to the Town Clerk in managing the Council's affairs, particularly Facilities Management, Health and Safety, and sensitive personnel issues such as the appointment of Council employees.
- b) The Mayor and immediate past Mayor to carry out annual formal performance appraisals of the Town Clerk, to include suggested staff development, and report to the Town Council.
- c) Three members of the Management Group, in accordance with the Town Council Grievance Policy, to consider any grievance lodged against the Town Clerk by a staff member.
- d) To consider formal complaints about the work of the Council and complaints about the Town Council in accordance with the Town Council Complaints Policy.
- e) To provide a written report of meetings (other than grievances in the course of investigation) to the next meeting of Council options for debate and/or recommendations on these matters. Recommendations to be specifically included in the agenda.

The Group shall meet on a regular basis and shall perform its functions as a Group. Meetings to be convened by the Town Clerk either initiated by the Clerk or the Mayor.

Election to the Management Group shall take place (at the Annual Meeting) by a show of hands. Candidates for election should declare their candidature in writing to the Clerk, together with names of a proposer and seconder, details of which should appear on the agenda. Candidates may wish to write a statement of up to 300 words in support of their candidature, and submitted as reports for the meeting.

MEMBERSHIP OF THE TOWN COUNCIL AND ITS COMMITTEES 2022 - 2023

Cllr D Annis
Cllr D Boatright
Cllr P Brookbank
Cllr M Chapman Pincher
Cllr R Gillmor
Cllr R Grantham
Cllr J Hemming
Cllr A Lavelle
Cllr J Palfrey
Cllr C Parsons MBE
Cllr V Smith
Cllr C Tucker
Cllr E Turier
Cllr M Winfield
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 Boatright Cllr R Grantham Cllr J Hemming Cllr C Parsons MBE Cllr C Tucker Cllr E Turier Cllr M Winfield	Cllr D Annis Cllr M Chapman Pincher Cllr R Gillmor Cllr R Grantham Cllr A Lavelle Cllr J Palfrey Cllr C Tucker Cllr E Turier Cllr M Winfield Cllr V Wood	Cllr M Chapman Pincher Cllr J Hemming Cllr A Lavelle Cllr V Smith Cllr C Tucker Cllr M Winfield Cllr V Wood	Cllr D Annis Cllr P Brookbank Cllr R Gillmor Cllr J Hemming Cllr C Parsons MBE Cllr V Smith Cllr M Winfield

Management Group

Cllr M Winfield
 Cllr J Palfrey
 Cllr R Grantham

Advisory Committee with no delegated authority – membership includes non councillors

Twinning and Tourism Committee – councillor membership

Cllr D Boatright
 Cllr J Palfrey
 Cllr M Winfield
 Cllr V Wood

