



# Tetbury Town Council

## **Tetbury Town Council Business Plan 2015-2020**

**(Updated following end of Council Term Review on 29<sup>th</sup> April 2019. Due to the Elections to be held in May, the new Council membership will be invited to update this Business Plan in June/July 2019)**



## **Tetbury Town Council Business Plan**

The aim of the business plan is to give the Council as a corporate body, individual Councillors, staff and residents a clear understanding of what the Town Council is trying to achieve and how it intends to deliver this. The plan will focus the Council on its core objectives over the next five years ensuring that budgets can be set and activities meet the needs of an expanding Town.

It is hoped that the plan will also support the Council to;

- Operate in a more consistent and co-ordinated way
- Enable the Council to track and monitor its progress against key priorities
- Help the local community to have a better understanding of what the Town Council is responsible for and as the plan is a public document, residents will also be able to monitor progress

## **The Town Council**

There are three tiers of local government, each with different responsibilities. Tetbury Town Council is the first and most local tier, with an important role to play in promoting the town, representing its interests and supporting the work of different groups in the community.

Cotswold District Council is the second tier and is responsible for services including car parking, housing, waste collection and street cleaning.

Gloucestershire County Council is the third tier and responsibilities include highways, education, health and social services, public rights of way and libraries.

The Town Council holds the 'Quality Gold Award' accreditation – a significant achievement resulting from an independent panel's assessment of the Council's administrative practices and procedures

## **Tetbury Town Council's Vision**

Tetbury Town Council supports the vision enshrined in the approved Neighbourhood Development Plan of making Tetbury 'the most vibrant town in the Cotswolds'. To this end we will seek to sustain a strong sense of community, to fight to ensure that infrastructure keeps pace with growth whilst preserving and celebrating Tetbury's heritage and protecting its outstanding countryside.

Working with Gloucestershire County Council, Cotswold District Council, local organisations and charities, the Town Council aspires to the following aims:

- A flourishing local economy where quality jobs are available locally
- A caring and efficient medical and welfare provision for all
- Educational and youth services that raise aspirations and encourage community engagement
- Meeting places and activities that keep our elders fit and active
- A high standard of sport and leisure provision that serves the whole community
- Space suitable for both performance and participation in Arts
- Enhancement and protection of green spaces both within and at the edge of the town
- Infrastructure provision to meet the needs of a growing modern community

## **Introduction**

Tetbury is the second largest community in the Cotswold District with a ~~current~~ population of over 5500 (in the 2011 Census) and just under 2500 homes.

For several years, until around 2015, the pattern for development in Tetbury was steady but minimal housing development. However, from 2015 to 2019 plans were approved that will increase the number of homes by upwards of 30% and in turn increase the population by some 2,000-2,500 to around 8,000. These plans are now in the process of being implemented and the significant increase in population requires a strategic approach to planning infrastructure needs and service delivery - in many cases, this will be in partnership with statutory bodies such as the County and District Councils

Tetbury has a well-established Town Council with 15 Town Councillors. Councillors are unpaid and commit their time to improving Tetbury and maintaining it as an attractive and sustainable place in which to live, visit and to do business. Non -ontested elections

were held in May 2015 and further elections will be held again in 2019 this time, with a healthy number of candidates standing for election by the ballot box. Casual vacancies are duly advertised. There is usually keen interest in vacant seats, with more candidates applying for election or co-option, than seats available.

The Council usually meets on the fourth Monday of every month (other than August). In addition the Council has three standing Committees, the Heritage and Regeneration Committee, the Planning Committee and the Finance and Scrutiny Committee. The Council also runs the town's Highways Working Group, which is open to all residents. These groups meet regularly, with their meetings advertised on the Council's web site and on the notice board outside the Council Offices in the Old Courthouse at 63 Long Street, in the centre of the town.

In addition, the Town Council ensures that the local community has a voice on traffic and highway matters by hosting, chairing and servicing meetings of the Highways Working Group.

## **Tetbury Town Council employs ten members of staff:**

### **Office Team**

Town Clerk – The Town Clerk is the Council's Chief Executive Officer, i.e. the Officer appointed to carry out the Council's decisions, through his team. The Town Clerk is also the Council's Responsible Financial Officer and the 'Proper Officer' for many activities. He is the Council's Data Protection Officer and is the lead officer for the Council's most strategic projects. The Town Clerk **services** meetings of the Finance and Scrutiny Committee and takes the Minutes.

Deputy Clerk – The Deputy Clerk is the Council's second most senior Officer and runs a number of projects. The Deputy Clerk acts as Finance Officer for day-to-day financial management. The Deputy Clerk **services** meetings of the Planning Committee and takes the Minutes of meetings of the Council and the Planning Committee.

Community and Tourism Development Manager – The Officer working most closely with the Heritage and Regeneration Committee on a wide range of community projects, including management of the Visitor Information Centre. The Community and Tourism Development Manager also **services** meetings of the Highways Working Group.

Office Cleaner – Keeps the Council Offices, Visitor Information Centre and Community Hub clean.

### **Grounds Team**

The Grounds Foreman and two Groundsmen look after the Council's open spaces and the Burial Grounds. They come out in the worst wintery weather to spread grit in key areas as a voluntary supplement to the County Council's duty to keep the roads open. The Grounds Team also undertakes basic buildings maintenance in the Council's buildings.

### **Visitor Information Centre Team**

The Council has three part-time VIC Assistants to staff the VIC in Church Street. They deal with enquiries about accommodation and visitor service in the town. They provide valuable advice to visitors and to residents on local activities,

### **Police Museum Curator**

The Curator keeps the Museum in good order and makes recommendations for purchases and promotion activities. The Curator ensures that the Museum's policies are kept up to date for re-accreditation.

## Our Funding

The Town Council is mainly funded by the residents of Tetbury, through what is known as the Precept. This is the local tax levied by the Town Council which is collected on its behalf by Cotswold District Council as part of the Council Tax bill.

The current Expenditure Budget for the Council in 2018/19 was £547,659 which included a precept request of £300,000. A full budget including all income and expenditure is available both on our website and from the Council offices. In brief the Council's

### **Top ten budgeted spends for 2018/19 were:**

1. **Staff salaries £195,890** – Councils are a service industry in which staff costs are usually the most significant expenditure item – we could not provide our services without the staff. Salaries are paid against a nationally-recognised scale. The figure includes the Council's responsibilities for National Insurance contributions and pension contributions.
2. **Grant to Visitor Information Centre £10,000** - the Council directly employs the staff at the VIC and the running of the centre is overseen by the Customer and Tourism Development Manager and the Heritage and Regeneration Committee. The Town Council's grant to the centre is alongside another £10,000 subsidy from Cotswold District Council. The VIC is unlikely to become self-supporting, but we look to run it efficiently and economically so it has its own budget plan with the top three spends being;
  - Shop merchandise, ticket sales and National Express
  - Staff costs
  - Building lease

In addition the Town Council also takes part in a number of initiatives to promote tourism in Tetbury for the benefit of the local economy.

3. **Public Works Loan Board (PWLB) £31,289** – this comprises the two annual repayments for (a) the loan for £150,000 to purchase the Goods Shed and surrounding land in April 2005 (the loan was taken out for 20 years and will end in April 2025) and (b) a further loan (taken out in Spring 2016) to pay for the redevelopment of the Goods Shed.
4. **Open Spaces £10,117** – The Council is responsible for a number of public green spaces, playgrounds include Suffolk Close, Webb Road, the Rail Lands parkland. In addition, the Council is responsible for maintaining both graveyards in the town. The Open Spaces budget includes a £2,000 for contracted grass cutting at the Goods Shed, tree works necessary, wall upkeep and additional grave yard maintenance.

5. **Youth Worker £10,000** – The Council wishes to continue to support the good work carried out by the youth provision in the town. This grant will go towards the employment of a youth worker for Tetbury. A further £3,000 was secured from Gloucestershire County Council and Cotswold District Council
6. **Building repairs and maintenance £20,000** – Town Council offices at the Old Courthouse are in need of constant repair and works continue in accordance with the lists of priority works. Recent repairs include fixing a roof and general redecoration. The Council also wishes to refurbish the external wooden staircase to the Courtroom, in order to provide a secondary entrance/exit to Council meetings (i.e. an alternative fire exit) and when funds allow to provide a good location for an electric chairlift to allow disabled access. The Council intends to provide funding to restore the stone mullion windows and historic metal drain pipes.
7. **Dolphins Hall grant - £22,000** – The Council usually awards a significant sum (£5,000 a year in recent years) to support the Hall's maintenance of the Recreation Ground. In view of the possible need to finance a £500k bridging loan to facilitate a prompt start to the rebuild project the Council budgeted £22,000 for interest repayments. In 2018 the Council resolved to support the project to rebuild/extend the Dolphins Hall by taking out a loan of up to £100,000. Due to a change of plans, the Dolphins Hall Committee has confirmed that the loan funds will not be required in 2019/20.
8. **New Burial Ground - £18,798** – In 2018 the Council obtained planning permission for the Extended Burial Ground in two phases, to accommodate the Junior Footballers and Rugby Minis. This plan will be amended in 2019 for development in a single phase.
9. **Pre-School Provision - £78,912** – This money was unbudgeted income arising from S106 'planning gain' at Highfield Farm and therefore, not raised from the Council Taxpayer. In 2018 the Council used these funds to approve a grant of £40,000 for St Mary's Playgroup to develop a Forest School at Ilsom House on Cirencester Road. This facility should also be available to other playgroups in the town. The remaining £38,912 will be returned to the General Fund in 2019/20 to keep the Council Tax down.
10. **CCTV - £15,000** – In 2018 the second consultation ('in the lights of costs') generated a lukewarm response; only 78 replies almost equally split 38 in favour and 36 against. A Pilot installation in April 2019 will be used by the Council elected in May to assess the benefits to inform any decision to continue the project.

**Tetbury Town Council's main areas of responsibility are;**

- The management, maintenance and development of a number of green spaces within Tetbury. This includes: the graveyards at St Saviour' Church and St Mary's Church; various play areas and park lands; and upkeep of the War Memorial. In addition, the Council operates a voluntary winter gritting schedule to supplement the County Council in its statutory responsibility. For further details please refer to the Council's Open Spaces Policy
- The provision of community organisation grants
- Submitting comments on planning applications and change of use applications in Tetbury as a statutory consultee of the Local Planning Authority (Cotswold District Council)
- The employment and management of the tourist information centre and its staff
- Sub letting of market area behind the market hall
- The upkeep and maintenance of the Council offices & Goods Shed
- Burials
- Neighbourhood Development Plan - [approved in Public Referendum held in December 2017](#)

The Council is also represented on a number of external organisations, including: Tetbury Rail Lands Regeneration Trust (TRLRT), Dolphins Hall Management Committee (DHMC), NPHAA allotments association, Gloucestershire Associations for Parish and Town Councils (GAPTC), Gloucestershire Market Town Forum and Tetbury in Bloom.

## Overarching priorities

Tetbury Town Council has six key priorities over the forthcoming five years;

### Key Priority

1. To provide additional burial ground **COMPLETION PLANNED FOR 2019**
2. To be the lead partner in the redevelopment of the Dolphins Hall **DELAYED FOR NEW PLANS**
3. To provide a CCTV scheme in the town centre **SUBJECT TO RECONSIDERATION FOLLOWING PILOT STUDY**
4. To support Community and Tourism **NUMEROUS SUCCESSFUL ACTIVITIES FROM 2015 TO 2019**
5. To complete the Wild Towns Project on the Rail Lands **TIMETABLE ON TRACK - DELIVERY IN AUTUMN 2019**
6. To maintain the high standards justifying the 'Quality Gold' Award **ONGOING**

### 1. To provide additional Burial Ground

It is anticipated that there is less than one year before the Council's Burial Ground adjacent to St Saviour's Church is full. It is not a statutory duty for the Council to provide burial ground, however it does have the legal power to do so if it wishes and the Council has managed burials in Tetbury since April 1978.

The Town Council will:

- explore options available to it to enable burials to continue in the town
- listen to the public and work hard to establish a suitable resolution to this national and local issue

**Review 29<sup>th</sup> April 2019 – COMPLETION PLANNED FOR 2019. Planning permission obtained for two-phase project in 2018 to accommodate the wishes of the Junior Footballers and Rugby Minis. The Footballers have relocated and the Rugby Minis are willing to re-locate in order for a single phase project to be implemented in 2019. Amended plans submitted for approval.**

## **2. To be the lead partner in the redevelopment of the Dolphins Hall**

The Council is the registered owner of the Dolphins Hall and the Recreation Ground and the Custodian Trustee. The Council negotiated Section 106 'planning gain' monies from the developers of new housing estates for over £500k in contributions towards the rebuild/extension of the Hall.

- We aim to lead the rebuild project working closely with the Management Committee.
- We will claim Section 106 monies when they fall due.

**Review 29<sup>th</sup> April 2019 – DELAYED FOR NEW PLANS - S106 monies totalling around £200,000 have been received or claimed. They are/will be kept in a separate Earmarked Reserve for release when required. While the Council is to be the lead partner in the redevelopment, the design and plans are for the Management Committee to agree, given that it is better placed to assess the needs of the various user groups**

## **3. To provide a CCTV scheme in the town centre**

In the Autumn of 2018, a number of town centre robberies and anti-social behaviour incidents led the Council to successfully apply for 50% funding from the Police and Crime Commissioner for a town centre CCTV scheme.

The initial consultation exercise showed 76% public support.

- The Council will consult again with the additional benefit of figures on the project costs.
- If the second consultation exercise endorses the proposal, the initial installation of brackets and services will take place in the first quarter of 2019, to be followed in the second quarter by the installation of cameras the commissioning the system

**Review 29<sup>th</sup> April 2019 – SUBJECT TO RECONSIDERATION FOLLOWING PILOT STUDY. In 2018 the second consultation ('in the lights of costs') generated a lukewarm response with only 78 replies, almost equally split 38 in favour and 36 against. A Pilot installation in April will be used to assess the benefits to inform any decision to continue the project.**

#### **4. To support Community and Tourism**

The Council wishes to encourage and promote the economic and commercial vitality of the town to ensure its future prosperity and sustainability.

The Town Council will:

- Support and promote the provision of good quality, well managed events and festivals in the town
- Continue to support the development of tourism, recognising that it is a major contributor to the town's economic development
- Develop and support a sense of community and place working with community organisations
- Continue to support and promote entertainment and the arts

**Review 29<sup>th</sup> April 2019 - NUMEROUS SUCCESSFUL ACTIVITIES FROM 2015 TO 2019, such as: re-development of the Goods Shed Arts Centre; direct practical support for Wacky Races, the Woolsack Races and the Summer Show; refurbishment of the Visitor Information Centre, including a re-branding; taking on the new Community Hub, as part of the delivery of Tetbury Cares; promoting local events through the sale of tickets; running the Christmas Lights Switch-On, Christmas Tree Festival and Community Carol Service in December 2018; running/supporting the events for Remembrance 2018 (100<sup>th</sup> Anniversary of the end of the First World War); initiating the activities for the 75<sup>th</sup> Anniversary of D-Day in June 2019**

#### **5. To complete the Wild Towns Project on the Rail Lands**

The Town Council and the Tetbury Feoffees own various parts of the former Rail Lands. Both are riparian owners of the River Avon (Tetbury Branch) that flows through the Rail Lands. The watercourse is in need of clearing and maintenance and the opportunity has come up to work with the Feoffees on a project run by Gloucestershire Wildlife Trust for 50% funding from Europe for a watercourse improvement and biodiversity scheme. By working with the Feoffees and using this money, the town will benefit from £40,000 of work at the cost of only £10,000 to the Council Taxpayer. The scheme will include the previously agreed 'Bluebell Trail'

The Town Council will:

- Do its part in the completion of this joint project

**Review 29<sup>th</sup> April 2019 - TIMETABLE ON TRACK - DELIVERY IN AUTUMN 2019. This project is part of a Gloucestershire-wide initiative by the Gloucestershire Wildlife Trust (GWT) with seven other towns. Approval has been given for 50% match-funding from Europe. GWT has appointed a Project Manager and delivery is on track for Autumn 2019.**

## **6. To maintain the high standards justifying the ‘Quality Gold’ Award**

Tetbury Town Council aims to be a professional, competent and caring town Council. We strive to be open and accountable in all that we do and believe that we must ensure sound financial management of the Town’s assets and resources.

The Town Council will:

- Follow all mandatory legislation and regulations and pay due regard to official guidelines and good practice
- Encourage all Councillors and staff to attend relevant training and maintain their skills
- Aim to have no ‘public interest’ reports on the Accounts or qualified Accounts
- Develop the existing Five Year Revenue and Capital Plan (**Appendix A**) so as to supplement this document with a financial plan to match, and to be a vital reference document for the annual Budget-Setting process and for the Annual Action Plan

**Review 29<sup>th</sup> April 2019 – ONGOING – Maintaining ‘Quality Gold’ standards falls mainly to the Council’s staff in their day-to-day delivery of support to the Council and delivery of services to the Public. Councillors and staff have attended relevant training. The Accounts for 2017/18 were qualified due to being approved after the set deadline, but the Auditor had no concerns for the Accounts themselves. The Council approved the attached Three Year Capital and Revenue Plan in January 2018 (three years is the span recommended by the Local Councils Awards Scheme for ‘Quality Gold’); its review/update was deferred early in 2019 but should be addressed by the ‘new’ Council in June/July 2019.**

**END**

# Three Year Capital and Revenue Plan

**Purpose:** This document supplements the Council's Budget for 2018/19 and the Business Plan for 2015-20 by providing a financial forecast for three years linked to revenue and capital plans for the Council and the Tetbury community.

**Note:** Column A shows figures taken from the Budget for 2018/19. Columns B and C are estimates which will be continually revised over the life of the Business Plan

## 1. Capital

### 1.1 Earmarked Reserves

	A	B	C	Notes
	2018/19	2019/20	2020/21	
Allotments S106	25,750	TBC	TBC	New allotment land to be developed in Highfield Farm - 2018/19 or 2019/20 Subject to District Council approval of a 10-year development plan, with 10% going into the Allotments each year, these funds will be absorbed into the General Fund for 2019/20
New Burial Ground	0	0	10,000	In January 2018 £10,798 remained after paying for Borehole analysis. To be supplemented by c£8,000 in Burial income from this year on 31.3.18, allowing c£19,000 for Phase 1 in 2018/19. Project granted planning permission and implementation expected in 2019. Burial income will revert to the General Fund for the immediate future.
Pre-School Provision (Highfield Farm S106)	78,912	0	0	Full use of this EMR anticipated in 2018/19 or 2019/20 (tied to School intake rules). £40,000 awarded to Forest School project at Ilsom House, operated by St Marys Playgroup and available by arrangement to other playgroups. The remaining £38,912 will go into the General Fund to keep Council Tax down.
Resurfacing behind Market House (Cirencester Rd S106)	30,000	0	0	Subject to District Council approval of a 10-year development plan, with 10% going into the Market Place each year, these funds will be absorbed into the General Fund for 2019/20
Aberdeen	14,335	14,335	14,335	- Not actually a Reserve, but a long-term (higher interest) Investment Account
<del>Protected Recreation Acc</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>- Deleted. These funds belonged to the Council as Sole Trustee and should be accounted for separately</del>
<del>Three Months Emergency Contingency - Remove from EMRs and rename 'General Reserve' to comply with accepted practice</del>	<del>60,442</del>	<del>TBC</del>	<del>TBC</del>	<del>- 15% of routine Budget Expenditure for 2018/19. Feb 2019 – Council resolves that the General Reserve should be 25% of Routine Expenditure, to be achieved in phases but ideally within 2019/20</del>

## 1.2 Ongoing and Potential Projects 2018/19 2019/20 2020/21

	2018/19	2019/20	2020/21	
CCTV	15,000	TBC	0	One-off project expected to commence 2018/19 and complete in 2019/20
Wild Towns Project	0	10,000	0	One-off project for 2018/19 2019/20 only
Dolphins Hall - Assistance with Rebuild Project	22,000	TBC	TBC	<del>Expect to pay PWLB loan until various S106 monies are received</del> The plan to take out a £500k bridging loan to facilitate work commencing before S106 funds come in (with repayments at £22,000 per year) has been superseded by the part-payment of S106 monies and by a resolution to provide an outright gift of up to £100,000 (still funded by a PWLB loan). The DHMC has said these finds will not be required for Phase 1, nor in 2019/20
Council Offices - External Stairs and Window Repair	20,000	20,000	20,000	'Guesstimates' for expensive project likely to need phasing Now updated to be repair of the wooden staircase only, with the installation of an electric stairlift at a later date, when funds permit. Repairs to the window mullions will follow in later years.
Replacement Vehicle for Grounds Team	0	3,000	3,000	Current vehicle (registered in 2009) still has several years life remaining, but plan for eventual replacement at £12k-£15k. No change

## 2. Revenue Plan (outline)

2.1 The Council and the community are undergoing a period of change due to a significant increase in population resulting from new housing development. The population of Tetbury is due to increase from 5,500 (Census figure for 2011) to around 8,000 within the next two or three years.

2.2 Those additional residents will generate community infrastructure needs the Council will need to cater for (e.g. new public open spaces, footpaths, children's play equipment and allotments). These will be paid for as and when S106 monies are received. As these receipts are outside the Council's control detailed planning is not possible at this stage.

2.3 The cost of this additional provision will be offset by an increase in Council Taxpaying households, **which again cannot be projected with any certainty at this stage.**

2.4 This Plan will be updated to include projections for Revenue activities over three years as information becomes available.

Date of Approval by the Council - 29<sup>th</sup> January 2018

