

Syston Town Council Business Plan/Strategy 2019 -2025

Item 10B

What we will do	How we will do it	Target Date	Activity to Date	Who
Maintain vigilance on housing numbers and major planning applications	All planning applications are considered by STC	continual	Barkby Road	Development Committee
Oppose reductions in bus services	STC are kept fully informed of planned changes by LCC	continual	Bus number six was re-routed. STC made their objections very clearly	Development Committee
Monitor A46 Western Bypass	Maintain contact with SELAG who are investigating the potential impact in Leicestershire including Syston	continual	SELAG have met with STC Chairman and Town Manager. Have presented information to Development Committee Due to present to Full Council in December 2018	Development Committee And Full Council
Support Railway Station ext	Have publicly supported this proposal. Have funded Syston in Bloom landscaping works at the railway station	On-going	Investigate progress on this	Development Committee
Floral displays – community groups	Work with U3A flower groups – fund their flower tubs Work with Syston in Bloom Encourage more volunteering in the parks	Each year	Strong links with U3A Good relationship with SinB Two volunteers	Development Committee And Amenities Committee
Parking	Look out for unused waste land and find out owners	On-going	Enquired about land near Brook Street Maintain the public toilets on Melton Road car park Liaise with Euro Car Parks	Development Committee
Cycle parks	Liaise with shop owners Liaise with Watermead Redevelopment planners	End 2019/20	Attended Watermead Redevelopment workshops	Development Committee

What we will do	How we will do it	Target Date	Activity to Date	Who
Mobility friendly town	Liaise with CBC and LCC Work with Mobilty focus groups Liaise with local charities eg Age Concern, SaDVC Stickers on wheelie bins – mobility aware	End 2019/2020	Representative from RNIB presented at Development Committee	Development Committee
Defibrillator training	Find out training providers and cost Test the demand	End 2019/20	Maintain two town centre defibrillators	Development Committee
Local Chamber of Trade or similar	Look at organisations available Test the demand	End 2019/20		Development Committee
Encourage local business people to join STC	Marketing campaign via posters, advertising and social media Hold Cllr open evening Write to local businesses	May 2019	Poster and social media campaign Advertisements in STN Cllr open evening-13/2/19	Development Committee And Full Council
Build links with local businesses	Consultations Chamber of Trade Recruit business Cllrs	May 2019	Consultation held in 2018	Development Committee And Full Council
CCTV effectiveness	Monthly report from CBC CCTV operatives	On-going	Monthly reporting already in operation Installing four additional cameras in the town An extra camera for the new Cemetery Pavilion	Development Committee And Cemetery Panel (Amenities)
Student Cllr	Contact local schools: WVA and Roundhill Advertise using social media	Dec 2019	Talks with WVA	Officers
Ensure our town is a clean, healthy and pleasant environment	Monitor air quality reports from CBC Monitor waste bins and promptly report when full	On-going	Regular reports from CBC Park Warden employed Encourage other staff and Cllrs to report Thank members of the public for reporting	Officers Staff Councillors

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Landscape some grass verges Fosse Way to railway bridge	Work with local businesses, request financial assistance and ownership by businesses	2019	Research on local businesses	Officers Development Committee
The Stiles housing estate	Research into area Establish what needs to be done by speaking with local residents	2020	Local residents consulted Photographs recorded New dog waste and normal waste bin requested from CBC Monitoring when bins are full	Councillors Officers Park Warden
Encourage local shopping	Research software called NearSt by Google – tells people which local shops stock items searched for with the price and distance from their location.	2020	Research on how to be registered	Officers
Amenities				
Maintain our parks	Employ motivated grounds maintenance staff Provide up to date training Employ park warden and litter picker	On-going	Employed: Three groundsmen One contractor One park/dog warden One seasonal litter picker	Overseen by Amenities and Resources Committees
Maintain our playgrounds	Employ motivated grounds maintenance staff Employ motivated premises officer Provide up to date training Employ park warden and litter picker	On-going	Employed: Three groundsmen One contractor One premises officer One park/dog warden One seasonal litter picker Weekly playground inspections – recorded Annual RoSPA inspections	Amenities Committee
Litter bins and dog waste bins	Empty STC waste bins daily (not weekends) Monitor dog waste bins for damage and over-filling – report if necessary	On-going	Daily litter bin emptying of STC bins (not weekends) Encourage reporting of full and or damaged litter bins and dog waste bins	Development Committee And Amenities Committee

What we will do	How we will do it	Target Date	Activity to Date	Who
	Work with BIFFA for waste disposal assistance and advice		Consider requests for additional bins	
Allotments	Maintain good relationship with Allotment Committee Be responsible for the upkeep of the site	On-going	Regular meetings with Allotment Society. Attend quarterly plot inspections	Amenities
Syston Bowling Club	Maintain good relationship via Bowling Club Liaison Panel. Be responsible for the upkeep of the site	On-going	Funded 2 x £2K for urgent maintenance works on the bowling green Trees pollarded bordering the bowling green	Amenities
Syston Town Band	Maintain good relationship with Syston Town Band Be responsible for the safety of the building Assist with the initiatives of the club to find/build a new premises	On-going	Regular communications Funded £250 towards their building plans	Amenities
Cemetery Chapel	Maintain, clean, Fire Risk and health and safety risk assess	On-going	Weekly cleaning Heat periodically even when not in use	Amenities
Cemetery	Currently employ contractor over five days per week Regularly meetings with contractor to discuss work and any problems Monitor burial prices	On-going	Daily maintenance (5) Tree survey (last one Oct 2018) Gates unlocked and locked each day (7) Brought burial prices in line with other town councils	Amenities
New Cemetery	Cemetery Panel Project Manager Liaise with local residents	August 2019	Appoint Cemetery Panel Appoint Project Manager Appoint Contractors Monthly report from Project Manager Regular meetings Burial prices to be brought in line with other town councils	Amenities

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New Cemetery Pavilion	Cemetery Panel Project Manager Liaise with local residents	August 2019	Appoint Cemetery Panel Appoint Project Manager Appoint Contractors Installation of cemetery gates Appoint CCTV, fire and burglar alarm contractor Monthly report from Project Manager Regular meetings	Amenities
St Peter & St Paul Church Yard	Churchyard Panel appointed Including members of PCC, friends of St P & P, Cllrs and public	2020/21	Appoint Panel Cleared a lot of debris from the area Re-painted gates Tree maintenance	Amenities
Football Pitches-Memorial Park	Re-line weekly during football season Dog Warden monitoring Weekly grass cuts in summer	On-going	Regular maintenance Looking at incorporating an extensive pitch maintenance programme	Amenities
Pavilion – Memorial Park	Pavilion Panel Contact with FA Consultation with users Capital Plan S106	2020	Appoint Panel Meetings with users Meetings with FA Architect appointed Drain survey carried out Asbestos survey carried out Await refurbishment plans	Amenities
Trees	Tree Panel List of contractors Assess tree conditions regularly Respond to complaints Being vigilant	On-going	Appoint Panel Liaise with contractors Full tree survey 2015 Trees identified and tagged Maintenance of Urgents, immediates and moderates Re-start tree survey by ward 2018/19 Merton Ward	Amenities
Good Employer	Good and safe working conditions	On-going	Appointed Ellis Whittam HR Consultants	Resources

What we will do	How we will do it	Target Date	Activity to Date	Who
	All statutory policies and procedures adopted Salaries in keeping with other similar sized town councils Regular staff meetings Family friendly working		Regular staff meetings Annual pay review Local Gov Pension Scheme Open door policy of Town Manager	
Training	Training Policy adopted Annual Professional Development Reviews Ensure all statutory training received by ALL employees	On-going	Training Policy reviewed bi-annually Staff encouraged to keep up to date with training needs Annual PDRs	Resources
Community Centre	Maintain building Keep clean, tidy and safe Ensure pricing is fair but competitive Booking system Caretaker unlock and lock service Keep car park in good order	On-going	Employ Premises Officer - Monthly checks on building Annual Fire Risk Assessment Quarterly fire alarm checks Annual fire extinguisher service Daily clean Mon-Fri and occasional weekend Caretaker unlock service Update community notice board Reception re-vamp Rooms recently redecorated and new curtains Desk service Mon – Fri Booking service -enquiries on line and by telephone or desk Recent room hire review	Resources
<u>Amenities Fees</u> Cemetery Parks Football pitches Allotments	Review pricing structure regularly Compare with similar sized organisations	Annual – last quarter of year	Pricing review Oct and Nov 2018	Amenities Resources

What we will do	How we will do it	Target Date	Activity to Date	Who
Community Centre				
Value for Money	Be competitive but fair Always go the extra mile in our service provision Always respond to enquiries and complaints In line with Financial Regulations, obtain the required number of quotes from externals Monitor spending by committee monthly and quarterly	Always	Monthly financial reporting to Committee Quarterly Bank Reconciliation Monthly Expenditure from Other Committee request to Resources Budget monitoring by budget code and adjusted each year	Development Amenities Resources Full Council
Governance & Administration				
Local Council Award Scheme	Be an excellent Council Always strive to offer the best service to our community Ensure staff and Councillors undertake regular training Currently have Foundation Level Award Look at requirements for Silver and Gold Award and aim for those targets	2019	Achieved Foundation Award Town Manager PDR sign off in December 2018 – targets connected with Council Award Scheme Training Policy and budget in place for all staff and Councillors	ALL officers and Councillors
Council software	Look at the various council office software options and pricing available Compare with our existing model Consider time saving provided by each option	2019/20	Obtained information from three software companies offering council admin saving software options	Officers Resources
District and County Councils	Liaise with our County and Borough Councillors	On-going	County and Borough Council monthly reporting to FC	County and Borough Councillors

What we will do	How we will do it	Target Date	Activity to Date	Who
	<p>Monthly reporting to Full Council</p> <p>Town Manager attends County and Borough Liaison meetings for Clerks</p> <p>Ensure the appropriate procedures are followed when reporting faults to LCC and CBC</p> <p>Monthly Council Surgeries</p>		<p>Monthly Council Surgeries set up for first Saturday of each month 10 – 11 am at the Community Centre</p> <p>Use “Clerks Hotline” for LCC report faulting</p>	Officers
Flood Wardens	<p>Encourage Councillors, staff and the Community to take up this responsible position.</p> <p>Ensure training is provided</p>	Complete	<p>Maree Nugent and John Rogers are our designated Flood Wardens. Appropriate training has been provided.</p> <p>There has been one emergency situation when both Flood Wardens were in action.</p>	Maree Nugent and John Rogers
Snow Wardens	<p>Encourage Councillors, staff and the Community to take up this responsible position.</p> <p>Ensure training is provided</p>	2019	<p>This role is being advertised on website, social media and notice boards.</p> <p>Councillors have also been asked to consider this role</p>	Full Council
Social Media	<p>Keep up to date with latest news</p> <p>Assist community groups in promoting their events via “posting and sharing” information</p> <p>Accept all friend requests unless politically motivated or if they could cause potential embarrassment to STC</p>	On-going	<p>Daily updates</p> <p>Promote our own events</p> <p>Promote other community events</p>	Officers
Town Council website	<p>Keep up to date with latest news</p>	On-going	<p>Daily updates</p> <p>Promote our own events</p>	Officers

What we will do	How we will do it	Target Date	Activity to Date	Who
	Assist community groups in promoting their events Keep agendas, minutes and other public notices up to date		Promote other community events Agenda's uploaded weekly Minutes uploaded monthly Town Managers Report uploaded monthly TTRO's uploaded Public notices uploaded Councillor profiles kept up to date Policies and Procedures uploaded Annual check on documents - January	
Other Communications	Notice boards Syston Town News Town Managers Report Quarterly STC news bulletin Annual Report		Seven new notice boards in town New Town Info Board Town Managers Report to FC Quarterly Spotlight article in STN Quarterly STC news bulletin – suggestion Annual Report to Annual Town Meeting A Annual Town Meeting – summary of the year	Officers

Income

In order to deliver the plan, the Town Council needs resources. Most of the Town Council's income arises from four main sources:-

- The precept
- Room hire at the Community Centre
- Fees from Cemetery, football pitch hire, Allotment rental
- Any capital sums from developers to reflect the costs of providing/maintaining amenity areas etc

Over the period of the Business Plan, the predicted income streams for the Town Council are as follows:

Heading	2019/20	2020/21	2021/22	2022/23	2023/24
Precept	£465 232	£500 701	£510 905	£521 452	531 573
Community Centre (Resources)	£28 000	£28 000	£28 000	£29 000	£30 000
Development	£1 800	£1 800	£1 800	£2 000	£2 000
Amenities	£6 700	£7 000	£7 000	£7 000	£7 000
Cemetery (Amenities)	£18 000	£18 000	£18 500	£19 000	£19 000
Other Income (Resources)	£1 000	£1 000	£1 000	£1 200	£1 200
GRAND TOTAL	£520 732	£556 501	£567 205	£579 652	£590 773

We are predicting to maintain our income from our room bookings at the community centre and will continue to promote the room hire via our website and social media. The charity hire rate has been increased from 1 April 2019 to 50% of the full hire fee.

The fees from the Cemetery were reviewed and have been increased in line with other similar sized town council fees and will be further reviewed from 1 April 2019.

Football pitch hire remains constant and are likely to improve if the potential funding for the Pavilion refurbishment from the Football Association is achieved.

Revenues from developers' contributions (S106) is difficult to quantify. These amounts and timings of payment are dependent upon factors outside of the control of the Town Council. It will be for the Development and Amenities Committees to determine how best to use those resources for the benefit of the town as a whole.

Precept

The Town Council's principal source of income continues to be the council tax demand (precept). The Town Council has a very good track record in keeping any precept increases to a minimum. For the year 2019/20 precept is to be increased by 5% and additional revenue generated from this increase will be used to fund the additional CCTV provision in the town, the Christmas Celebration Event, the Remembrance Parade, the maintenance of ten bus shelters (delegated from LCC) and an unexpectedly high water bill relating to the Allotment water usage in 2018/19 (due to several of low estimates over a number of years).

Expenditure

To meet the objectives of the Business Plan, the main areas of projected expenditure for the Town Council over the period of the plan are as follows:

Committee	2019/20	2020/21	2021/22	2022/23	2023/24
Development	£42 500				
-street repairs	250	252	255	257	260
-env development	250	252	255	257	260
-street displays	4 800	4 850	4 895	4 945	5 000
-cctv monitoring	5 000	5 050	5 100	5 150	5 200
-auto irrigation	250	252	255	258	260
-notice boards	200	202	204	206	208
-toilets	11 000	11 000	11 000	11 250	11 500
-Christmas lights	9 500	10 000	10 500	11 000	11 500
-Rememb Parade	2 000	2 250	2 500	2 750	3 000
-Christmas Fayre	6 500	6 500	6 500	6 500	6 500
-Bus Shelters	2 750	2 750	2 750	2 750	2 750
	42 500	43 358	44 214	45 323	46 438
Amenities	£54 500				
-rent, rates, water	3 000	3 030	3 060	3 090	3 120
-light & heat	3 000	3 030	3 060	3 090	3 120
-play equip maint	3 000	3 030	3 060	3 090	3 120
-dog bins	1 500	1 500	1 530	1 530	1 530
-protective clothes	800	810	820	825	830
-pavilion maint	1 500	1 500	1 515	1 530	1 545

Committee	2019/20	2020/21	2021/22	2022/23	2023/24
-gen parks fund	13 500	13 635	13 840	14 050	14 250
-machinery maint	5 000	5 050	5 100	5 150	5 200
-motor expenses	3 500	3 535	3 570	3 600	3 640
-allotments	6 900	1 700	1 700	1 720	1 720
-cctv Central Park	2 200	2 200	2 200	2 300	2 400
-new machinery	500	510	520	530	550
-maint churchyard	3 000	3 000	3 000	3 500	3 500
-tree maintenance	7 000	7 000	7 000	7 500	7 500
-vehicle cleaning	100	100	100	150	150
	54 500	49 630	50 075	51 655	52 175
Cemetery	£33 700				
-rates & water	2 600	5 200	5 200	5 200	5 200
-light & heat	2 800	4 200	4 200	4 200	4 200
-cemetery maint	28 000	38 000	38 000	38 000	38 000
-cctv maintenance	300	350	350	400	400
	33 700	47 750	47 800	47 800	47 800
Resources	£83 270				
Finance					
-office equipment	1 500	1 515	1 530	1 545	1 560
-subscriptions	1 800	1 818	1 836	1 850	1 870
-audit/legal fees	2 500	2 600	2 700	2 800	3 000
-Chairs allowance	1 300	1 400	1 500	1 600	1 600
-insurance	7 000	7 200	7 400	7 600	7 800
	6 000	6 500	7 000	7 500	8 000

Committee	2019/20	2020/21	2021/22	2022/23	2023/24
-phone, ads, stationery	1 700	1 800	1 900	2 000	2 100
-petty cash/post	700	750	800	850	900
-bank charges	5 000	5 500	6 000	6 500	7 000
-computer					
-VAT	2 000	2 100	2 200	2 300	2 500
-civic town proms	15 000	15 000	15 000	15 000	15 000
-general reserves	30 330	30 330	30 330	30 330	30 330
-PWLB loan	1 440	1 500	1 600	1 700	1 800
-quality council	2 500	2 600	2 700	2 900	3 000
-IT silver support	1 000	1 000	1 000	1 000	1 000
-election fees					
-Section 137	2 000	2 000	2 000	2 500	2 500
-donations	1 500	1 700	1 900	2 100	2 300
-telephone system	83 270	85 313	87 396	90 075	92 260
Personnel	£307 200	£312 850	£319 240	£325 800	£331 800
-employer pension	54 500	55 500	56 500	57 500	58 500
-employer NI	17 000	17 500	18 000	18 500	19 000
-health & safety	300	400	500	600	600
-office staff	120 000	122 400	124 840	127 400	130 000
-parks & estates	58 500	59 000	59 500	60 000	60 500
-community centre	39 500	40 300	41 000	41 800	42 600

Committee	2019/20	2020/21	2021/22	2022/23	2023/24
-litter picker	1 450	1 550	1 650	1 750	1 850
-contingencies	2 500	2 500	2 500	3 000	3 000
-uniform	200	200	250	250	250
-staff training	5 000	5 000	5 000	5 500	6 000
-conference	1 000	1 000	1 000	1 000	1 000
-Cllr training	750	1 000	1 000	1 000	1 000
-HR services	4 500	4 500	5 500	5 500	5 500
-Ill health insure	2 000	2 000	2 000	2 000	2 000
Community Centre	£17 200				
-rates & water	6 000	6 030	6 060	6 090	7 020
-light & heat	6 000	6 030	6 060	6 090	7 020
-cleaning materials	1 900	2 000	2 010	2 040	2 050
-refuse collection					
-repairs & renewal	3 000	3 030	3 060	3 090	4 020
-security	300	330	360	390	420

Bank Reconciliation

At the end of September 2018, the Town Councils Bank Reconciliation was as follows:

Total Bank Balances £855 702.94

Capital Expenditure Reserves

Sports Pavilion £186 017

Cemetery £195 398

Extra Christmas Lights £ 500

CCTV Central Park £ 9 671

New Tractor £ 20 000

New Pick up Vehicle £ 20 000

Triple Mower £ 8 500

Replacement Windows & Door C Ctr £ 3 500

New Chairs C Ctr x 69 £ 2 760

£446 346

Expenditure required to 31/03/2019 £263 335

Sub Total **£146 021.94**

How to Comment on this Document and Contact the Town Council

Syston Town Council would very much appreciate your views on the content of this plan as well as any comments, queries or complaints regarding the services provided by the Town Council. It also welcomes suggestions from all sections of the community regarding further services development or on other issues that are important to the town that the Town Council may be able to have an impact on.

If you do wish to comment, or for specific help and advice on matters concerning the Town Council, you can:

Telephone: 0116 2607150

Email: mailbox@systontc.org.uk

Write to: The Town Manager, Syston Town Council, School Street, Syston, Leicester. LE7 1HN

This plan was reviewed on: December 2018

Further amended on: February and April 2018

Next review: March 2020