



# Kenwyn Parish Council Business Plan 2020-2023

1<sup>st</sup> Edition DRAFT

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# **BUSINESS PLAN 2020- 2023**

## **What is a Parish Council Business Plan**

The Parish Council Business Plan sets the Parish Council's vision for the parish, its purpose, values, objectives and key priorities for the next three years.

The aim of the Business Plan is to give Kenwyn's parishioners' a clear understanding of what the Parish Council does and what it is trying to achieve. It details what the Parish Council intends to focus on over the next three years. The Business Plan is a live document that we will review annually, use to drive the budget process, plan activities for the coming year and enable the Parish Council to monitor its progress against key priorities.

## **Why has the Parish Council decided to produce a Business Plan**

Having an agreed strategy provides a framework for the Parish Council to work within, enabling it to operate in a more consistent and co-ordinated way, to be proactive rather than reactive in its decision-making. We have based the Plan on our understanding of our community's needs gathered from our day-to-day involvement with residents and other key organisations within Kenwyn Parish.

At the same time, the Business Plan will help the local community to have a better understanding of what the Parish Council does and also clarify what it doesn't do; in other words to explain what issues fall under the responsibility of other delivery bodies such as Cornwall Council (CC).

The Business Plan is a statement of intent, however, Kenwyn Parish Council may have to make decisions contrary to our stated commitments if events such as budget constraints, new legislation or changes in our policies make that necessary. Any changes will, however, be reflected in an updated plan. It will be a 'live' document, which the Parish Council will update regularly, enabling it to track, and monitor its progress against the key priorities. Because the Business Plan will be publicly available, Kenwyn parishioners will also be able to monitor progress.

# THE PARISH COUNCIL

## Overview of the Council

In Cornwall there are two tiers of local government, each with different responsibilities.

Kenwyn Parish Council is the first and local tier, with an important role to play in promoting the villages of Shortlanesend, Threemilestone and outlying settlements Gloweth, Tregavethan and Idless representing its interests and supporting the work of different groups within the community.

Cornwall Council (CC) is the second tier and is responsible for services including housing, environmental services, strategic planning policies for all development (including housing and employment sites) via its Local Plan, highways, relating to both roads and footways (pavements), education, health and social services, public rights of way and libraries.

Residents elect fourteen Parish Councillors every four years. The Council elects a Chairman and Vice-Chairman annually at the Annual Parish Council Meeting in May.

The Council reports to the electorate at the Annual Parish Meeting held in April. Councillors are unpaid. We commit our time to improving Kenwyn Parish and maintaining it as an attractive and sustainable place in which to live, visit and do business. Elections are held every four years, they were last held in May 2017. The next election will be in May 2021.

The Parish Council owns property and land in the Parish. We hold these assets on behalf of the community and are responsible for maintaining their value. The full Council meets on the second and fourth Wednesday each month at Shortlanesend Village Hall. All meetings are open to the public with a period set aside for members of the public to address the Council.

The Council runs its some of its business through committees. We show the current list of committees and councillor membership on page 8. The Council works to its Standing Orders and Financial Regulations, these lay down the rules by which we operate and conduct our business. We also expect Parish Councillors to adhere to the Council's Code of Conduct also adopted from CC.

Committees and working groups work to terms of reference agreed in Council.

The Parish has 5240 residents (as of 25.06.19).

The Council Staff and Management The Council currently employs one full time employee - the Clerk to the Council/Responsible Financial Officer and two part time staff, one Groundsperson and one Village Hall Caretaker. The Clerk administers the Council and must carry out all the functions required by law. The Clerk is the Parish Council's "Proper Officer" and only the Clerk can sign official documents on behalf of Council. The Clerk is also the Council's Responsible Financial Officer (RFO). Our maintenance staff keep the play areas and bus shelters litter free and our Caretaker looks after our village hall and meets and greets hirers as well as liaising with the Clerk regularly over bookings and any matters arising at the hall. In addition to these employees, the Council uses contractors for a number of tasks including grounds maintenance services and general maintenance.

# Financial Information

## Income

The residents of Kenwyn (mainly through the 'precept') fund the Parish Council. The precept is the local tax levied by the Parish Council that Cornwall Council collects on our behalf as part of the Council Tax bill. On average, £53.66 per year (band D property) of Kenwyn's residents' total Council Tax (i.e. £1.03 per week) contributes to the Parish Council precept. In this document we tell you what you get for your money and you can decide whether or not it represents good value.

## Expenditure

The budgeted expenditure for the Council in 2019/20 is £122446.00 we get this money from the following:

£122446.00 from Kenwyn council taxpayers

We also receive the following income.

£1000.00 from rents

£6514 from village hall hire fees

Up to £1658 from the Local Maintenance Partnership (CC) to help us maintain our public rights of way across the parish.

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£40000 from two solar farms towards our Kenwyn Community Benefit Fund which is administered by a separate stand-alone committee consisting of three parish councillors and four members of the public.

The main items of expenditure are:

- Office Administration, salaries, contractors and on-going expenditure (e.g. play area/hall maintenance, grants and donations, weed spraying etc.)
- One-off projects (e.g. paying field improvements, village hall improvements, open spaces projects, major repairs, etc. where monies are often held in earmarked reserves)
- General grounds maintenance including, playing fields and play park, etc.

Our unallocated reserve is money the Council holds in case there is a major problem that affects the Council's business. This could be any disaster that requires major emergency funding. Currently the Council holds contingency reserves of £129000.

The Council also has allocated reserves. We put this money aside for long-term maintenance such as the children's play area, elections, gratuity payments, professional fees, devolved services and for future projects.

The Parish Council has the following responsibilities:

- The management, maintenance and development of open spaces including: Threemilestone Playing Field, Chyveah Ope Play Area and Shortlanesend Playing Field
- The management of Shortlanesend Village Hall
- The Watts Nature Reserve
- Part of The Beynon Way Cycleway/Footpath from Shortlanesend to Truro
- Bus Shelters across the Parish
- The provision and management of signage
- The provision of community grants
- Submitting comments on all planning applications and change of use applications in the parish as a statutory consultee of the local planning authority
- The provision of litter and dog fouling bins and their emptying
- The provision and maintenance of benches
- Weed spraying across the parish
- Work towards ensuring the parish council is as close to being carbon neutral as possible given the current climate emergency

As a consultee the Parish Council considers and comments upon all planning applications submitted in the parish.

We also look to reflect the views of our community by liaising with other public bodies and commenting on key strategic issues such as housing, planning, highways and education.

Administering parish council business, managing our finances, project managing, keeping residents informed of decisions and proposals that may affect them and dealing with enquiries is a core function that promotes the efficient and effective running of the council.

# PARISH COUNCIL GOVERNANCE

## Good Governance Objectives

Kenwyn Parish Council aims to be a professional, competent and caring Parish Council, to be open and accountable in all it does and to ensure the sound financial management of Parish Council resources.

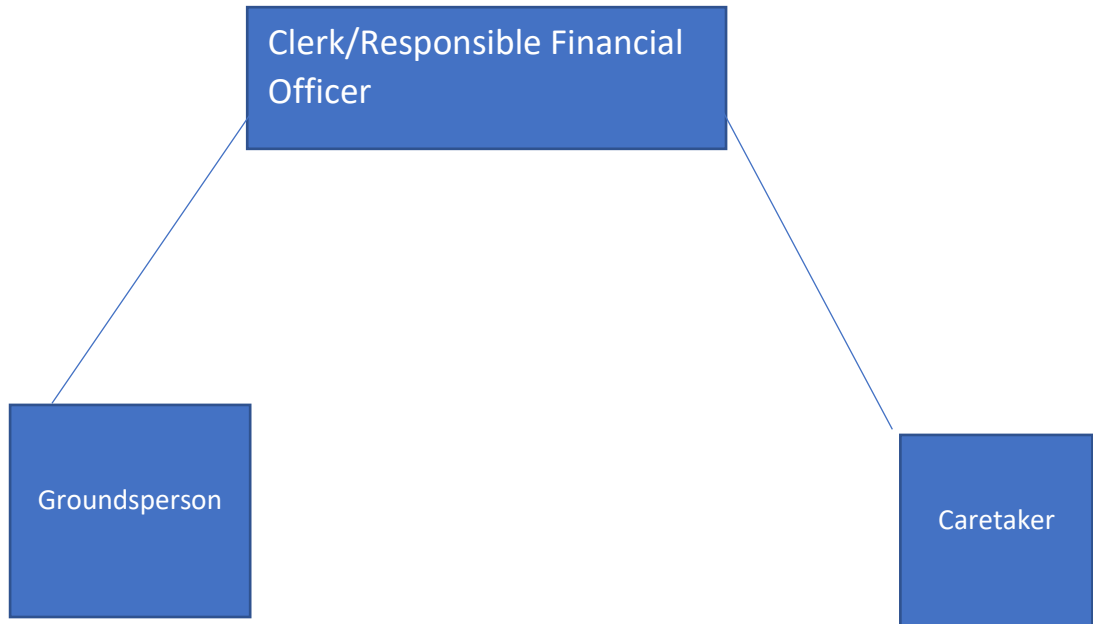
The Parish Council aims to:

- Be well-informed about the needs and opinions of the parish's residents and businesses by consulting them on major issues
- Improve services to the public by encouraging members and staff to develop their skills by undertaking appropriate training
- Ensure we give Councillors the opportunity to keep abreast of new opportunities and policy
- Be a good and fair employer by providing fulfilling work opportunities and conditions for its staff
- Continuously promote public participation in all Parish Council meetings and initiatives
- Deal with enquiries and fault reports from members of the public speedily and efficiently
- Be an effective custodian of the Council's property and documents

## A FOCUS FOR OUR ACTIONS

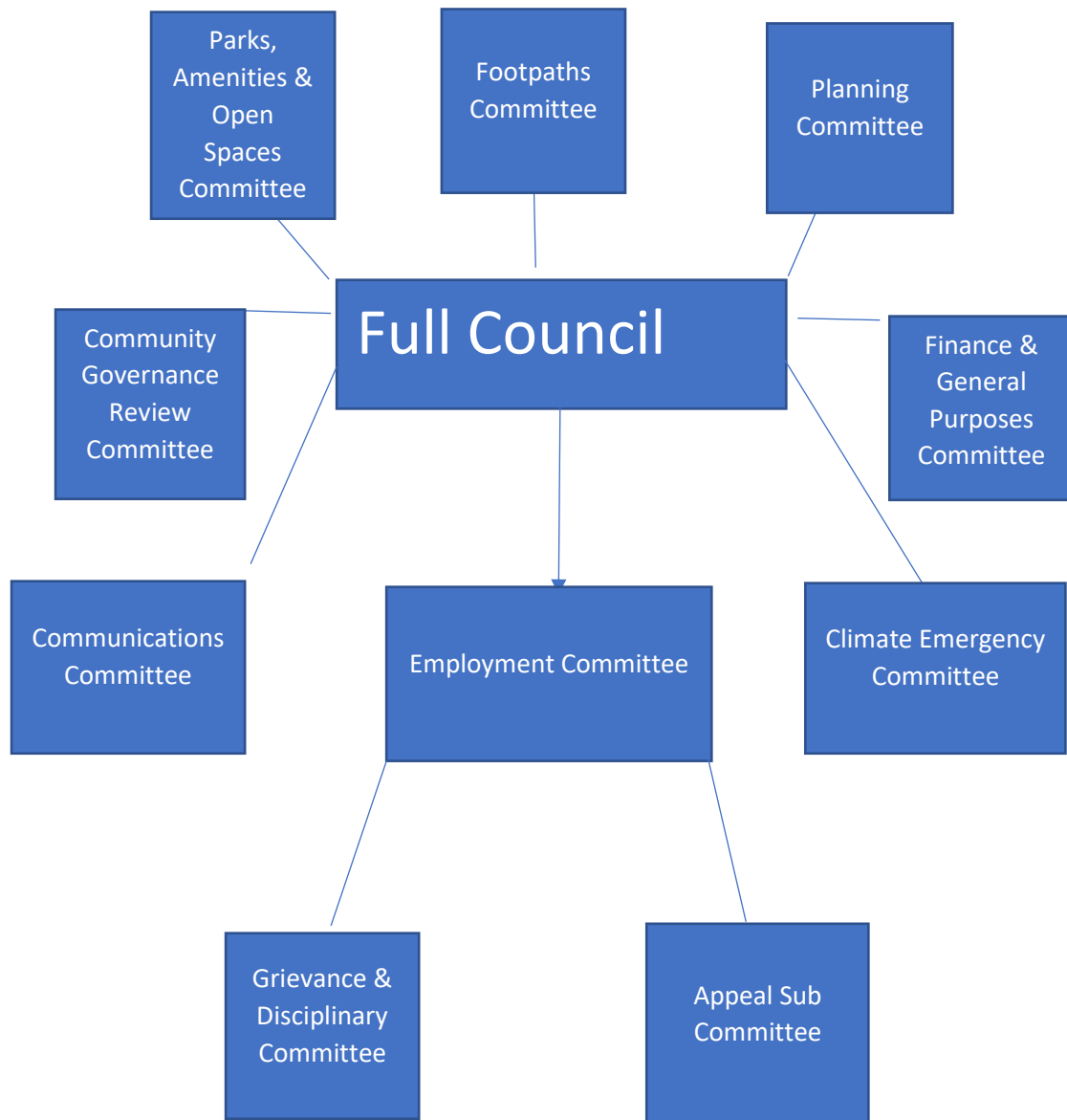
The Parish Council has identified key priorities which we wish to concentrate on over the next three years. These priorities form the basis of the Focus for our Action Plan.

# Staff Structure





# Committee Structure



## Budgets 2019-2023

2019-20	2020 -21	2021- 22	2022 -23	Notes
<b>Staff</b>	63776	66648	67981	
<b>Admin</b>				
Petty Cash	200	200	200	
Telephone/ CCTV Line & Broadband	2000	2000	2200	
Stationery	1600	1600	1600	Paper- less where possible
Non domestic rates	450	450	460	
Insurance	3500	3500	6500	S106 Play Equipment and CCTV to add
Chairman/Planning Chairman's Allowances	1050	1050	1050	
Internal & External Audit Fees	1050	1100	1200	
Professional Fees	5000	5000	5000	
DPA/GDPR Fees and Fines Budget	5600	5600	5600	
Subscriptions – CALC & SLCC	1900	2000	2100	
IT Replacement, Communications Committee Budget, Website & Newsletter	2153	2200	2500	
<b>Other Expenditure</b>				
Noticeboards	700	700	700	

2019-20	<del>2020</del> 2021	<del>2021</del> 2022	<del>2022</del> 2023	Notes
Signs	1000	1000	1000	
Bus Shelter Painting	300	300	300	
Beynon Way Lease & Maintenance	1470	1490	1510	Lease increases annually at current rate of the RPI Index
Watts Nature Reserve Maintenance	4000	2000	2000	Considerable work required to replace rotting boardwalk
Building Maintenance	7000	7000	7000	
<b>Playing Fields</b>				
Playing Fields	25400	26000	28000	Increase for addition of Chyvelah Ope Play Area and due to ongoing vandalism
Grass Cutting	5000	5500	6000	Increase for addition of Chyvelah Ope Play Area
ROSPA Inspections	250	500	500	Increase for addition of Chyvelah Ope Play Area and additional S106 funded play equipment

2019-20	2020-21	2021-22	<del>2022-23</del>	<del>2023-24</del>	<del>2024-25</del>	<del>2025-26</del>	<del>2026-27</del>	<del>2027-28</del>	<del>2028-29</del>	<del>2029-30</del>
LMP – Public Rights of Way Maintenance	2000	2200	2400							
Weed Spraying	2500	2700	2900							
Glenthorne Road Play Area	10000				Not adopted to date					
Dog Waste Bins	2000	1000	1000		Build up replacement value					
Grit Bins	600	300	300		Build up replacement value					
Replacement litter bins	1000	1000	1000		Build up replacement value					
Defibrillator	0	1000	1000		Replacement parts and servicing					
CCTV Provision	5000	2000	2000		Build up replacement value/extra provision					