

HPC Business Plan 2019/20 (and beyond): Objectives & Priorities

1. Dealing with the impact of being a “strategic settlement”: 50% growth (1000 homes) will see the transfer to the PC of extensive new facilities, funding opportunities and impact issues.

- Handover and taking into management of open spaces, swales, playgrounds and other infrastructure not adopted by senior Councils or management companies at Dollicott, Airfield, Aston Rd, and (probably) HAD007 development sites
- Plan and build 2 pavilions (Airfield and Aston Rd)
- Agree template for future management and letting arrangements of pavilions (and potentially other assets)
- Resolution of site issues for proposed burial ground
- Prepare a business plan for becoming a burial authority (incl. staff and budget implications)
- Improve existing playgrounds
- Support Village Hall Management Committee with reinvestment proposals and financing per Neighbourhood Plan objective
- Master plan for Woodways: implement project for additional tennis courts and parking improvements; carry out feasibility for future of Woodways pavilion per NP objective; review following departure of junior football and cricket.
- Fund traffic impact study
- Aston Road car park
- Review impact of parking scheme in streets near the railway station
- Review Neighbourhood Plan when VALP and NIC-related proposals known

2. Adopting a planned approach to managing our assets: knowing what we have, what condition it is in, and having the reserves to repair and replace in a more planned and less reactive way with fewer surprises.

- Streetlights – 208 and ageing
- Premises (as freeholder/landlord at Banks Park; Woodways; development sites)
- Ponds x3 (work indicated at Banks Rd and Church End)
- Trees (BCC transfer?)
- Playgrounds (high wear and tear)
- St Mary’s churchyard: maintenance and major repair of boundaries
- Orchard – currently managed via volunteer group (but be aware could change, and doesn’t absolve PC)
- Snakemoor – ditto Orchard comment
- Green Lane maintenance plan – possibly via volunteer group
- Financial planning to include appropriate reserves

3. Modernising our systems and procedures, creating better capacity, and becoming match-fit to take on new responsibilities in the unitary era

- Implement new accounting software and familiarisation (annual fee payable)
- Review Committee structure, cycles, terms of reference and delegation
- Office premises (see below)
- Review policies, procedures and best practice to ensure full and up to date coverage of activities
- Ensure policies in place for data protection, sharing, retrieval etc
- Participate in discussions with shadow unitary structures; look to maximise opportunities for devolution where advantageous, and for possible leadership/support role to smaller councils in local area (via hubs etc)
- Ensure we understand our current legal responsibilities for our assets and for/to related bodies, including Banks Park Recreation Ground Trust and Charities
- Review pension arrangements (recruitment and retention)
- Review facilities management: consider enabling or direct provision of village-wide premises management
- Review grounds maintenance prior to expiry in May 2020 (or May 2021 if one year extension taken)

4. Improving our accessibility and profile, responding to rising customer expectations, welcoming new residents, and providing local leadership

- Improve office working environment and reception by utilising former day centre (or as part of wider VH re-provision): opening days/times; disability access; staff security and lone working protection; spaces for small and large meetings, for privacy, concentration, 1:1s and breaks.
- Improve customer service and capacity through recruiting administrative support for reception, phone, e-mails, correspondence, minutes, media check
- Improved and better focussed communications: new web-site plus ongoing management; regular news communications majoring on PC's local government role; professional response to questions & issues across all media; consider Village Guide update
- Support to village organisations and initiatives: channelling grant opportunities; supporting devolved or shared upper-tier functions; walking & cycling; potential future grant support to VH
- Promotion: eg Education trust; Heritage grants and looking after witchert; publicising routes to funding