



Hailsham
TOWN COUNCIL

Strategic Plan

2018-2022

VISION ■ OBJECTIVES ■ KEY PRIORITIES



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Foreword from the Mayor

Welcome to Hailsham Town Council's Strategic Plan!

This strategic plan is the first such document produced by Hailsham Town Council in recent years, setting out its aims and plans for the coming years. It is the fruition of several meetings and a lot of hard work from a specially appointed 'Strategy Working Group' consisting of the Chairs and Vice-Chairs of the Council's standing committees, as well as extensive input from the Council's dedicated officer team.

We welcome any feedback from the people of Hailsham on the content of this plan, which should be directed either to myself or the Town Clerk (contact details can be found at the end of this document).

Cllr Nigel S. Coltman
Town Mayor & Chairman, Hailsham Town Council

Introduction

The Business Plan is the focus for Hailsham Town Council to enable it to work in a co-ordinated way in the best interests of all those who live and work in Hailsham and make use of the Council's services. It is a statement of the Council's vision, purpose, aims, objectives and values.

The purpose of the document is to provide an overview of the Council's plans to improve the quality of life for all of the town's residents, businesses and visitors.

The plan sets out the aims and objectives for the Council for a four-year period, starting in May 2018. The plan will be regularly monitored, reviewed and updated and should be considered as a 'living document'.

The plan will influence the content of all other strategies and resources of the Council, particularly through the budget process.

Further pressures are faced by the fact that district and county councils are facing cuts and reducing their services, often with an expectation that parish and town councils might offer those services instead.

There is a need to maintain a large degree of flexibility within the Council's forward plan and its budgeting process to meet these shifting priorities and needs and to meet the possibility of changing demands and decisions made by the Council in the future.

This plan does not therefore go down to a fine degree of detail. This allows the Council to maintain its key directions, aims and priorities while at the same time allowing for the flexibility required.

Hailsham: The Local Picture

Hailsham is the largest of the five main towns within the Wealden District. It sits amongst the lowland forests and marshes of the Sussex Weald and is a gateway to the South Downs National Park. Hailsham is a market town – its charter was granted in 1252 – and its history can be traced back to the Domesday book. There are several listed buildings in and around the town centre and within the parish boundary. The town has to a large extent maintained its character as a medieval market town and yet has also successfully modernised and moved with the times.

The parish has a current population of about 24,600 people, the majority of whom live in the town. The town has experienced significant expansion since 1945 and continues to do so.

The town's traditional industry was in rope-making. Today, industrial areas at Diplocks Way and Station Road, as well as commercial premises in the town centre, comprise the main areas of employment in the town. Wealden District Council also has its central offices based in the town.

The town is located approximately 5km north of Polegate and 15km north of Eastbourne, which is the nearest large town. These towns were previously connected to each other by rail, although the route through Hailsham was removed as a result of the Beeching report. In its place is now the Cuckoo Trail; a green cycle route running north-south through Hailsham, main road connections to and from the town comprise the A22 and A27.

Close to the town are the Pevensey Levels; a low-lying wetland of national and international conservation importance. It is designated as a site of Special Scientific Interest, a Ramsar site and Special Area of Conservation.



Hailsham Town Council

Parish and town councils are democratically elected local authorities with duties and privileges conferred by Act of Parliament.

In England and Wales, a parish council can resolve to call itself a 'Town Council' and its chairman the 'Town Mayor'. Parish and town councils are known collectively as 'local councils'. Hailsham Town Council came into being in 1974 as a result of local government reorganisation.



A town council holds sole responsibility for the services it provides. Through its committees, it formulates policies for action and decides how to raise and spend money on behalf of the local community.

The Town Council is the tier of local government closest to the people and consists of individual councillors who contribute to the work of the whole Town Council by:

- Putting forward ideas and engaging in constructive debate
- Representing their constituents and responding to the needs of the community
- Acting in an ethical way and being open about interests
- Voting to enable the Town Council to make decisions
- Ensuring the delivery of cost-effective quality services for residents



Overview of the Town Council

The Council is made up of 24 Councillors representing seven wards in the parish. The council is elected every four years. Elections were held in 2015 and are scheduled to be held again in May 2019. The Town Mayor and Deputy Mayor are elected by the councillors every year.

The Council has adopted the 'General Power of Competence' which means it has the legal power "to do anything that individuals generally may do", so long as they do not break other laws. It is intended to be a 'power of first resort'.

The Council itself meets every two months, with committee meetings held more frequently.

The Town Council's statutory duties are the running of Hailsham Cemetery and provision of allotments (currently there are three sites: Battle Road, Common Pond/Station Road and Harold Avenue).

The Council owns or controls an extensive portfolio of land and property including; Hailsham Common Pond, Hailsham Country Park, Hailsham Recreation Ground (Western Road), The Beaconsfield (football ground and tennis club), most of the play areas and many public open spaces and green spaces in the town, Union Corner Hall, Fleur-De-Lys/Inglenook building complex (Market Street) and the public toilets in North Street.

The Council has invested a large degree of time and resources into its business development functions, working with local businesses and partnerships to stimulate and support the economy of the town in any way it can.

The Council works with other partner organisations and attends joint committees as required, including Wealden District Council, East Sussex County Council, Hellingly Parish Council and Sussex Police.

Other services and functions of the Town Council include:

- Extensive youth-based activities in the town.
- Acting as a consultee to Wealden District Council for all planning applications
- The provision of a Neighbourhood Plan for the town
- Maintenance of dog waste bins
- Maintenance of the street lights in the parish which are owned by the Town Council



Town Council Committees

In recent years there have been five standing committees:

Strategic Projects Committee:

This Committee monitors the operation of all Town Council buildings, assets and some projects and services, ensuring a high standard of provision. It considers their further development and the development of other buildings or projects.

Finance, Budget, Resources and Staffing Committee:

This Committee is appointed to make recommendation to the Council on all aspects of the Town Council's financial and budgetary management, staffing and resources. The Committee makes recommendations to Council on some of these areas and also has some delegated authority.

Communities Committee:

This committee is appointed to implement the Council's business and festivities strategies. The business strategy is to consider all aspects of commercial related activity in and around Hailsham that will provide a benefit to Hailsham residents/businesses and to work with Hailsham Forward and other stakeholders in the establishment and delivery of a Business Focused Plan for Hailsham. The Festivities strategy is to organise community events to include at least one summer event/fair and one Christmas event, work with and encourage participation from local shop keepers and businesses, encourage community participation and to support other community events such as the Hailsham Festival of Arts & Culture.

Planning and Development Committee:

This Committee is appointed to receive and respond to planning applications, planning appeals and applications for certificate of lawful development from Wealden District Council, East Sussex County Council and the South Downs National Park local planning authorities. In reviewing planning applications, its purpose is to ensure that they meet with current planning law, satisfy local development frameworks and published development guidance.

Neighbourhood Planning Committee:

Hailsham Town Council took the decision in July 2015 to produce a Neighbourhood Plan following the Government's publication in 2011 of the Localism Act. This committee is appointed to oversee a process that will result in the preparation of a Draft Plan which will be put to a public referendum.

The committees have generally consisted of nine appointed councillors and in some cases, other guest non-voting members of the community.

The Council is at liberty to review, change or amend this committee structure at any point, through its democratic processes.

From time to time the committees will appoint sub-committees for specific purposes within their remits and the Council will appoint working groups for specific tasks.

Town Council Finances

The Town Council is a precepting authority. This means that the overwhelming majority of its finances are raised as part of the council tax paid by most households in the parish.

For the 2018-2019 Financial Year:

- The Council's overall budget was £1,042,402.
- The precept requisitioned from Wealden District Council (i.e. added to the overall council tax bills) was £1,012,703.
- The 'Tax Base' for Hailsham (the number of households paying council tax) was 7309.3.

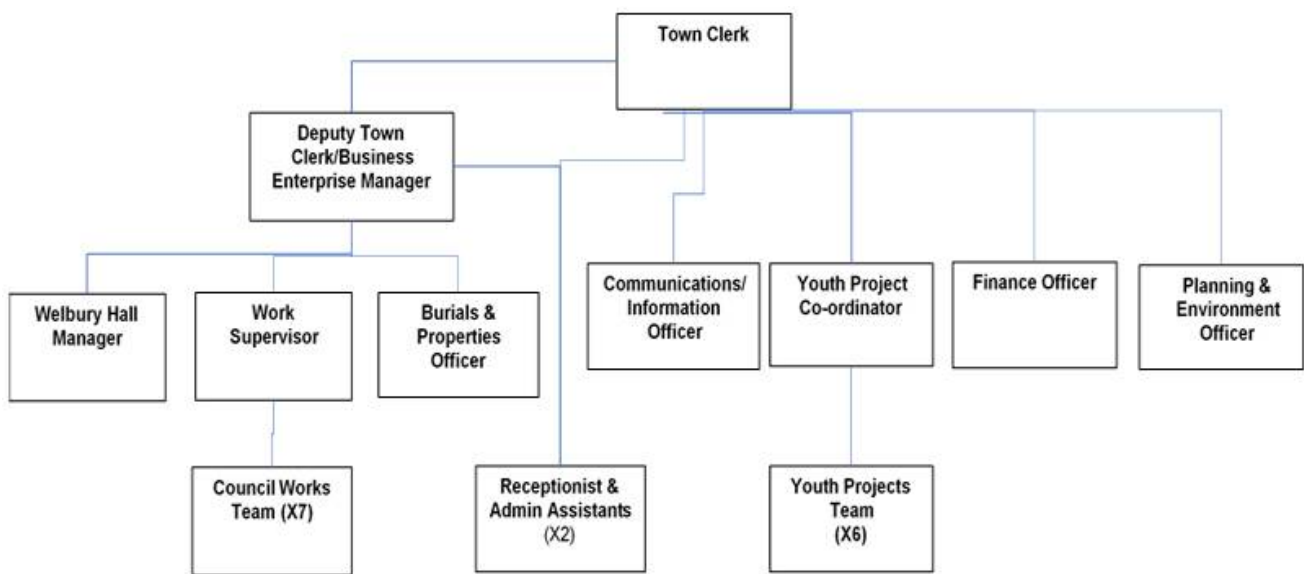
The precept was raised by charging each household (at a Band D rate) £138.55 per year (this amounts to £11.54 per month or £2.70 per week).



Staff Management Structure

The administration of the Town Council is carried out by a qualified Town Clerk who has been appointed by the Council. The Town Clerk is required to carry out all the functions required by law as the council's proper officer and to issue all statutory notifications.

The Town Clerk is supported by a team of officers, administrative staff and other operatives in carrying out the extensive duties of the Council including servicing all of the committees and meetings, carrying out the resolutions of the Council and those committees, maintaining the Council's portfolio of land and properties, delivering youth services and working with partner organisations and the public.



HAILSHAM TOWN COUNCIL'S AIMS & OBJECTIVES

Overall Aims:

The Town Council has previously resolved that its overall aims are:

i. To undertake its statutory and legal duties as set out below:

Statutory duties

- Upkeep of the cemetery
- Provision of allotments
- Commenting on planning applications

Legal duties

- Upkeep of parks and open spaces
- Upkeep of buildings owned by the town
- Upkeep of play areas
- Upkeep of some streetlighting

ii. To encourage and promote the economic and commercial vitality of Hailsham

iii. To maintain and enhance the identity of Hailsham and promote its heritage as a market town

iv. To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

v. To seek to protect and enhance our natural and built environment

Key Work Strands & Services:

1. Statutory/Legal Duties

(i) Cemetery:

- Administration, provision of funerals, maintenance, grass cutting

(ii) Allotments:

- Maintenance, waiting lists, administration, bins, incinerators

(iii) Assets:

- Public Open spaces (tree work, tree management plan, boundaries and footpaths, drainage, grass and hedges)
- Play areas (tree work, boundaries and footpaths, grass and hedges plus play equipment, inspection)
- Buildings (maintenance and repair, cleaning)
- Other assets (lighting columns, benches, bins) – maintenance and repair
- Committee Structure in place to ensure democratic and legal decision making

(iv) Planning:

- Consultee to planning applications – running Planning & Development Committee meetings, liaison with developers and Wealden District Council

(v) Finance:

- Ensure accounts accurate and up-to-date, ensure legal guidelines adhered to (accounting, transparency, etc), payroll, insurance, pensions, liaise with auditors (internal and external), purchase and sales ledger

(vi) Annual Town Meeting:

- Administration, management, organisation, communication

(vii) Full Council Meetings:

- Administration, management, organisation, communication

2. Discretionary Projects and Services

(i) Business Enterprise function:

- Hailsham Forward Partnership
- Maintain committee structure to deliver plans and projects
- Continue to run and where possible enhance or develop market
- Delivery and development of Hailsham Forward Business Plan

(ii) Council-run events:

- Summer and Christmas events
- Christmas lights/switch-on events

(iii) Youth Services:

- Square Youth Café
- Friday Night Project

TOWN COUNCIL STRATEGIC PLAN: ACTIONS (2018-2022)

Business Enterprise Function:

Building a Culture of Collaboration

To encourage and promote the economic and commercial vitality of Hailsham
To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will have

Supported the Voluntary and Community Groups Forum

Involved other community organisations via the Communities Committee

Involved community business focussed organisations and individuals via the Hailsham Forward partnership

Specialist Markets

To encourage and promote the economic and commercial vitality of Hailsham
To maintain and enhance the identity of Hailsham and promote its heritage as a market town
To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will have

Delivered a programme of specialist markets identified and delivered by the Town Council through the Communities Committee

Zero Tolerance on Dilapidated Buildings

To encourage and promote the economic and commercial vitality of Hailsham
To maintain and enhance the identity of Hailsham and promote its heritage as a market town
To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will have

Communicated with landlords and tenants, and then instigated the desired changes by introducing the relevant people to each other and providing resources to facilitate work to be carried out

Street Market

To encourage and promote the economic and commercial vitality of Hailsham
To maintain and enhance the identity of Hailsham and promote its heritage as a market town
To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will have

Continued to run the street market

Continuous reviewed the scheduling and viability of market

Continued to liaise with the owners of Vicarage Field to allow the street market to run

Promotion of Hailsham's Markets (Including the Farmers' Market)

To encourage and promote the economic and commercial vitality of Hailsham

To maintain and enhance the identity of Hailsham and promote its heritage as a market town

By 2022 we will have

Continued to support and promote the Farmers' Market with the Street Market and other activities in the town.

-Adverts in 'Our Hailsham' residents' newsletter

-Within Town Council premises

Continued liaison with Farmers' Market to discuss how to promote for mutual benefit

Communication with parties both inside and outside of Hailsham

To encourage and promote the economic and commercial vitality of Hailsham

By 2022 we will have

Engaged with surrounding parish, borough and district councils, similar town teams and external community groups to, in a similar way to the item of 'Building a Culture of Collaboration', cooperate with and cross-promote events, issues and ideas. This can also go some way to ensuring that similar events don't clash, but also ensure that the best promotion of "what's on" takes place

Hailsham Town & Shopping Guide

To encourage and promote the economic and commercial vitality of Hailsham

To maintain and enhance the identity of Hailsham and promote its heritage as a market town

By 2022 we will help Hailsham Forward CIC to:

Ensure the online guide remains active and the QR Code signs are available throughout the town centre. The Guide allows visitors to the town to see exactly the shops and businesses in the High Street area. The original concept for the scheme was to cover the business and industrial estates also, and this piece of work needs now to be started in order to expand the reach of the scheme

Continued to promote, develop and update on-line shopping guide

Establish Keep Trade Local Campaign

Supporting Hailsham Forward CIC to encourage and promote the economic and commercial vitality of Hailsham and to maintain and enhance the identity of Hailsham and promote its heritage as a market town

By 2022 we will help Hailsham Forward CIC to:

Continue to run the Hailsham Card scheme

Continue to effectively promote the Hailsham Card

Review the effectiveness and demand for the Hailsham Card

Town Council Asset Management (Outdoor Works Team Functions and Maintenance/Development of Buildings and Properties):

Investment in Play Areas – Western Road and Battle Road <i>To seek to protect and enhance our natural and built environment</i> <u>Legal duties</u> - Upkeep of play areas
By 2022 we will have
Western Road Play Area
Identified the rough cost to rebuild the play area at Western Road
Identified funds required to implement and source (CIL? Capital receipts?)
Depending on the outcomes above, implemented the scheme
Battle Road Play Area
Identified improvements required for the Battle Road play area
Identified costings and budget source
Depending on the outcomes above, commissioned works as required

Grovelands Barn <i>To seek to protect and enhance our natural and built environment</i> <u>Legal duties</u> - Upkeep of parks and open spaces
By 2022 we will have
Identified actions required to develop the Grovelands Barn site as 'fit for purpose' for the Council's designated use (to be determined dependent on other factors, i.e. the decision on the Council's location, etc)
Commissioned costings required for above developments
Depending on the outcomes, commissioned works required

Tree Management Plan <i>To seek to protect and enhance our natural and built environment</i> <u>Legal duties</u> - Upkeep of parks and open spaces
By 2022 we will have
Undertaken tree surveys on a three-year inspection cycle
Undertaken the work identified (removal, etc) as a result of tree surveys
Implemented an agreed tree planting programme (mature English trees)

Maurice Thornton Field and Facilities

To seek to protect and enhance our natural and built environment

Legal duties - Upkeep of parks and open spaces

By 2022 we will have

Commissioned drainage/earth quaking work

Reviewed charging for football

Identified solutions for storage facilities (shed/container)

Identified updates required to the Maurice Thornton Pavilion

Identified budget required and budget available

Dependent on outcomes, commissioned upgrade/repairs as identified

Common Pond Maintenance

To seek to protect and enhance our natural and built environment

Legal duties - Upkeep of parks and open spaces

By 2022 we will have

Implemented a programme for the removal of shrubs as required

Undertaken ongoing maintenance and monitoring of flood risk

Welbury Farm Hall and Land

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

Legal duties - Upkeep of parks and open spaces

Upkeep of buildings owned by the town

By 2022 we will have

Agreed the final transfer of hall

Purchased agreed equipment for hall to ensure health and safety requirements and can be used for general hire

Recruited a Hall Manager as resolved

Commissioned maintenance contracts – cleaning, etc

Started to hire out the hall to 'regular users' and one-off hire

Established a hall users committee

Implemented an ongoing review of hall facilities, administration, equipment requirements

Agreed to the final transfer of the accompanying land

Identified any improvement if developments required for land

Costed, commissioned and implemented any requirements as above

Started to hire out football pitches, etc - according to demand

Tied into ongoing review and user committee processes

Ersham Road Triangle : De-register, Work with East Sussex County Council Regarding the Provision of a Roundabout

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will have

Worked with Barton Willmore towards de-registration tied into their planning application
 Liaised with East Sussex County Council regarding the development of a roundabout
 Identified the project steps and funds required to implement

Investigate the Feasibility of Providing a Better Town Council Base and Community Facility for the Town Council

(Hailsham Town Council Overall Aims: Legal Duties – upkeep of buildings owned by the Town Council/To encourage and promote the economic and commercial vitality of Hailsham/ To maintain and enhance the identity of Hailsham and promote its heritage as a market town

By 2022 we will have

Fully established the value of the current property for lease or sale
 Projected costs for the development of a new office base and civic centre for the Town Council
 Projected costs for a shared space agreement with Wealden District Council
 Identified alternative existing buildings that may be suitable and examined their feasibility
 Hailsham Town Council Premises Sub-Committee to make recommendation(s) to the Strategic Projects Committee, then through Full Council, for the future premises for the Town Council
 Dependent on outcome of initial actions above – to develop a new facility/move into existing buildings/work out how to make best use of current facilities
 Developed a full project plan and timeline for agreed actions (e.g. move into existing new building)

Acquire Additional Cemetery Space to Increase Capacity

Statutory duties - Upkeep of Hailsham Cemetery

By 2022 we will have

Opened negotiations with land owners for potential to use land adjacent to cemetery
 Fully assessed potential years left in current cemetery
 Opened negotiations with Hellingly Parish Council regarding the potential to expand Hailsham Cemetery into the Hellingly parish
 Identified other areas of land that could be used as cemetery
 Identified budget required to purchase identified land
 Dependent on the outcomes, commenced project to have land consecrated and used as cemetery

Attempt to Sell Off Areas of Unused Land
By 2022 we will have

Commissioned surveyors to produce designs for developments on land identified and apply for planning permissions
 Applied for planning permissions for identified land
 Offered land for sale (awareness of legal requirements regarding public consultation, etc- for sale of public open space)

Town Council Youth Services

(Maintaining high quality services for young people in Hailsham and developing them as required and within available budget):

Square Youth Café –

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

To maintain and enhance the identity of Hailsham and promote its heritage as a market town

By 2022 we will have

Continued to run a high-quality youth café service

In the afternoons: open Monday, Tuesday, Wednesday and Friday - 3.15pm-5.00pm

Looked into feasibility of extending to five afternoons per week

In the evenings: open Monday, Tuesday, Wednesday, Thursday and Friday - 6.45pm-9.00pm

Looked into feasibility of extending to six evenings per week (Monday to Saturday)

Introduction of bite-size learning, revision and homework sessions

Introduction of youth services at other local venues including the new James West Community Centre

Youth Council

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

To maintain and enhance the identity of Hailsham and promote its heritage as a market town

By 2022 we will have

Re-established the Youth Council meeting one day per week

Recruited young people to the Youth Council

Networked with other youth organisations in the community and with local schools

Developed the structure and ways in which the Youth Council can participate in Council activities

Friday Night Project

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

To maintain and enhance the identity of Hailsham and promote its heritage as a market town

By 2022 we will have

Continued to offer a variety of opportunities for young people aged between 11-17 on Friday evenings in order to tackle boredom, anti-social behaviour and give young people opportunities to achieve, build confidence and self-esteem

Continued partnerships with the local police, Hailsham Community College, Knockhatch Adventure Park/Ski Centre and Hailsham Freedom Leisure Centre

Applied for funding from the Safer Wealden partnership and Hailsham Town Council

Sought to expand holiday clubs through half-term

Job Café

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

To maintain and enhance the identity of Hailsham and promote its heritage as a market town

By 2022 we will

Provide support in job searches, CV writing and job applications for young people not in education, employment or training (or others seeking help to progress)

Extend opening times as demand for the service progresses

Continue partnership working with local organisations such as Wealden Works and local companies to develop the service

Expanding the Youth Service

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

To maintain and enhance the identity of Hailsham and promote its heritage as a market town

By 2022 we will have

Looked into the feasibility of establishing a sport-based youth service at the Welbury Farm Community Centre/James West Centre

Looked into the feasibility of developing or continuing a youth service at Hailsham East Community Centre/Town Farm

Corporate Services

Develop & Improve Customer Services

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will have

Implemented a CRM database for monitoring customer enquiries and providing information and reports for the Council

Provided maps displaying Town Council resources and assets on our website and for use by councillors

Developed 'Tea With the Mayor'-style surgeries for local people

Human Resources/Staffing Developments

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will have

Introduced a formal appraisal system

Developed line management of Town Clerk by councillors (usually Mayor/Chairman and Deputy Mayor/Vice-Chairman)

Commissioned an independent staffing review

Developed more formal identification of councillors' training needs

Local Council Awards Scheme

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will

Considered working towards the Local Council Awards Scheme

Assessed the feasibility and what needs to be put in place to progress

Considered the possible establishing and implementation of an Action Plan

Communications and Marketing Developments

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will

Reviewed the 'Our Hailsham' residents' newsletter contents and distribution

Signed up for email alerts system for the public

Developed the publication of 'decision sheets' on the outcomes of meetings

Looked into enhancing the Council's noticeboards and providing wider coverage across the town

Explored the potential use of digital noticeboards in other areas and the Town Council office window

Continued to produce the Council's newsletter to residents

Continued to promote Council activities through press releases, social media and via our websites

Hailsham Post office

To encourage and promote the economic and commercial vitality of Hailsham

To maintain and enhance the identity of Hailsham and promote its heritage as a market town

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will have

Applied for the franchise to run the Hailsham Post Office

If successful – successfully located the post office in the alternative venue

Dependent on the above, continued to run the post office as set out in the Council's Post Office Business Plan

Ensured smooth transition for post office staff into Hailsham Town Council's employment

Neighbourhood Plan Process

To encourage and promote the economic and commercial vitality of Hailsham

To maintain and enhance the identity of Hailsham and promote its heritage as a market town

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will have

Ensured the Neighbourhood Plan process continues through to the adoption of the Neighbourhood Plan, working with Wealden District Council and consultants as necessary

Ensured the aspirational aspects of the Neighbourhood Plan are written into the developing Town Council Strategic Plan as it progresses and CIL receipts are forthcoming, working with other councils and partners as necessary

Movement and Access Strategy for Hailsham and Hellingly (MASHH) Working Group

To encourage and promote the economic and commercial vitality of Hailsham

To maintain and enhance the identity of Hailsham and promote its heritage as a market town

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will

Seek to ensure the MASHH Working Group continues and that Hailsham Town Council has adequate representation within the membership

Continue to work with the other councils* on the working group to influence key decisions relating to road infrastructure developments and improvements within Hailsham

**Hellingly Parish, Wealden District and East Sussex County Councils*

Collaborative Work with Neighbouring Councils (i.e. Hellingly Parish Council)

To encourage and promote the economic and commercial vitality of Hailsham

To maintain and enhance the identity of Hailsham and promote its heritage as a market town

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will

Seek to establish regular meetings with neighbouring parish councils (specifically Hellingly Parish Council in the first instance) to identify 'cross-boundary' issues and establish mutually beneficial means of achieving the best outcomes for both authorities

Continue to liaise with the other councils as necessary to address specific issues as they arise

Corporate Business Planning and Overview

To encourage and promote the economic and commercial vitality of Hailsham

To maintain and enhance the identity of Hailsham and promote its heritage as a market town

To ensure an improving standard of service to meet local needs by working in partnership with other statutory bodies and voluntary organisations

By 2022 we will have

Continuously monitored the progress against objectives in the Council's Strategic Plan - meeting quarterly to assess progress and status of objectives

Continuously reviewed the contents of the Strategic Plan and update/amend as necessary to suit shifting priorities of the Council

HAILSHAM TOWN COUNCIL **5 YEAR BUDGET PLAN**

(Assumes 3% increase year on year)

	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget
ALLOTMENTS					
Common Pond site - water supply	150	155	159	164	169
Battle Road site - water supply	500	515	530	546	563
General Maintenance	2700	2781	2864	2950	3039
Soil Test (Risk Policy)	50	52	53	55	56
Software License	170	175	180	186	191
Allotment Rent	-3438.6	-3542	-3648	-3757	-3870
	131	135	139	144	148
WESTERN ROAD RECREATION GROUND					
Ground Treatment, seed, weed, fertilize					
Gates, railings, fence repairs					
Water & sewerage	125	129	133	137	141
General Maintenance (including outdoor gym)	900	927	955	983	1013
Rent from Beaconsfield/Tennis Club/Pitch hire	-1000	-1030	-1061	-1093	-1126
	25	26	27	27	28
MAURICE THORNTON PLAYING FIELD					
Annual rent	750	773	796	820	844
Gates, railings and fence repairs		0	0	0	0
Ground maintenance		0	0	0	0
Pitch marking paint & new Lining Machine	500	515	530	546	563
Water	60	62	64	66	68
General Maintenance	670	690	711	732	754
Skate Park Maintenance	500	515	530	546	563
	2480	2554	2631	2710	2791
COMMON POND					
General maintenance	700	721	743	765	788
Island protection					
Water Quality Control					
Water Plants & Wildlife protection					
	700	721	743	765	788
ERSHAM ROAD COMMON					
General Maintenance	50	52	53	55	56
Boundary Fence					
	50	52	53	55	56
Total Recreation Areas (code 102)	3255	3353	3454	3557	3663
PLAY AREAS					
South Road - Replace Equipment/General Repair					
All Sites - Insurance (engineers inspection)	1450	1494	1538	1584	1632
All Sites - safety surface top up		0	0	0	0
All Sites - General Maintenance	1200	1236	1273	1311	1351
All Sites - safety Gates	1000	1030	1061	1093	1126
	3650	3760	3872	3988	4108
PUBLIC OPEN SPACES					
Hailsham Country Park - Pond & tree Maintenance					
Hailsham Country Park - Water Quality Check					
Hailsham Country Park - general maintenance	450	464	477	492	506
Hailsham Country Park - Vermin Control	500	515	530	546	563
POS - All sites - General Maintenance	300	309	318	328	338
Fishing Permit sales	-400	-412	-424	-437	-450
Orchard Park Maintenance/Skip hire	700	721	743	765	788
	1550	1597	1644	1694	1745

HORTICULTURAL & GROUND MAINTENANCE

Grass & Hedge Cutting	19000	19570	20157	20762	21385
Tree Surgery - all sites	16600	17098	17611	18139	18683
Clean out Ditches					
Tree Stock Inspection (risk policy)					
	35600	36668	37768	38901	40068

LONG TERM PROJECTS (Add to Cap. Funds)

No 04 - Play Equipment	0	0	0	0	0
No. 05 - Play Area Surface Upgrade	0	0	0	0	0
	0	0	0	0	0

ENVIRONMENT SERVICES & EVENTS

Dog Hygiene Bin Emptying (contract)	6000	6180	6365	6556	6753
Weed Clearance					
	6000	6180	6365	6556	6556
Total E&L	50186	51692	53243	54840	56288

BUILDING MAINTENANCE

Internal repairs & general maintenance	200	206	212	219	225
External repairs & general maintenance	200	206	212	219	225
Intruder alarm & gas boiler service	700	721	743	765	788
Electronic Gates = Service/repair	150	154.5	159	164	169
Rates/Utilities for 4 Mkt Square	1500	1545	1591	1639	1688
Floral Display in garden/churchyard	400	412	424	437	450
Total Town Council site	3150	3245	3342	3442	3545

RECREATION BUILDINGS (incl UNION HALL)

<u>Cricket Pavilion</u>					
Overheads (all services etc.)	600	618	637	656	675
General Repairs	0		0	0	0
<u>Maurice Thornton Pavilion</u>				0	0
Overheads (all services etc.)	1200	1236	1273	1311	1351
General Repairs	500	515	530	546	563
<u>Storage Sheds (General)</u>					
General Maintenance	100	103	106	109	113
MT Hut and Grovelands Barn - Energy	300	309	318	328	338
Orchard Park - Grovelands Barn Maintenance					
Groveland Barn rates	2800	2884	2971	3060	3151
<u>Public toilets</u>					
Cortlandt Stable Block	15000	15450	15914	16391	16883
<u>Union Corner Hall</u>					
All maintenance/repairs (Licence)	1000	1030	1061	1093	1126
<u>Welbury Farm - Jim West Community Hall</u>					
Maintenance/running costs	25000	25750	26523	27318	28138
Total Recreation buildings	46500	47895	49332	50812	52336

CEMETERY BUILDING MAINTENANCE

General Maintenance of buildings	150	155	159	164	169
Cemetery Lodge repairs	400	412	424	437	450
Total Building Maintenance	550	550	583	601	619

PROJECT FUNDS

No 18 - New Burial Ground (balance £14500)	0	0	0	0	0
No 20 - New Footpaths/Roadways (balance £2155)	0	0	0	0	0

Total Capital Projects**CEMETERY SERVICES & OVERHEADS**

Rates	2700	2781	2864	2950	3039
Water & sewerage	420	433	446	459	473
Electricity	300	309	318	328	338
Gas	50	52	53	55	56
Telephone	650	670	690	710	732
General Maintenance (cleaning materials, consumables)	1850	1906	1963	2022	2082

Pest Control	50	52	53	55	56
Fire Extinguisher - annual service	120	124	127	131	135
Bur Record - Computer System (annual licence)	320	330	339	350	360
Total Cemetery Services & Overheads	6460	6654	6853	7059	7271
ROADS & PATHS					
General repairs	0	0	0	0	0
Total General Repairs	0	0	0	0	0
FUNERAL & GRAVES					
Grave digging	14000	14420	14853	15298	15757
General Maintenance incl Chapel flowers & mem trees	500	515	530	546	563
Burial & Monument fees	-50000	-51500	-53045	-54636	-56275
Total Funeral & Graves	-35500	-36565	-37662	-38792	-39956
HORTICULTURAL (incl FLORAL DISPLAYS)					
Grass & Hedge Cutting	7000	7210	7426	7649	7879
Ditch Clearance	1000	1030	1061	1093	1126
Total Horticultural	8000	8240	8487	8742	9004
STREET LIGHTING					
New Lighting					
General Maintenance	15000	15450	15914	16391	16883
Energy	12500	12875	13261	13659	14069
Repair Switch & Culum repair	3000	3090	3183	3278	3377
Total Street Lighting	30500	31415	32357	33328	34328
FESTIVE LIGHTING					
Christmas Festoons (all costs)	11000	11330	11670	12020	12381
Total Festive Lighting	11000	11330	11670	12020	12020
STREET FURNITURE					
Bus shelter repairs	250	258	265	273	281
Black Sacks	200	206	212	219	225
Total Street Furniture	450	450	477	492	506
Total B&P/CAC	71110	73213	75441	77704	79674
STAFFING COSTS					
Wages (Manual)	122079	125741	129514	133399	137401
Salaries (Admin./business dev assis	260626	268445	276498	284793	293337
Youth Project (1 Mkt Square) (All costs + Ni & Pension)	95952	98831	101795	104849	107995
NHI	51193	52729	54311	55940	57618
Pension Contribution	73192	75388	77649	79979	82378
Members Allowances	30500	31415	32357	33328	34328
Honorariums (Water Bailiffs/Tree warden/ Town Crier)	2000	2060	2122	2185	2251
	635542	654608	674247	694474	715308
ADMINISTRATION EXPENSES					
Office equip/furniture/software etc/computer consultancy	2300	2369	2440	2513	2589
Newsletter	6000	6180	6365	6556	6753
Telephone & mobiles	3000	3090	3183	3278	3377
Contract Cleaning	4700	4841	4986	5136	5290
Rates	6600	6798	7002	7212	7428
Water/Sewerage/Gas/Electricity	4300	4429	4562	4699	4840
Annual Electrical Test of Equipment	300	309	318	328	338
Annual Town Meeting (Publicity leaflets)	800	824	849	874	900
Insurance	8800	9064	9336	9616	9904
Franking machine/postage	2100	2163	2228	2295	2364
Audit fees	2700	2781	2864	2950	3039
Travelling & Training costs	3000	3090	3183	3278	3377
Photocopier lease & Monthly Use Charges	3600	3708	3819	3934	4052
Computer antivirus software	1600	1648	1697	1748	1801
Subscriptions & Publications	3800	3914	4031	4152	4277

Election costs	53520	55126	56779	58483	60237
Neighbourhood Plan	0	0	0	0	0
Professional fees	3500	3605	3713	3825	3939
Advertising / Publicity	500	515	530	546	563
Annual Extinguisher Service	400	412	424	437	450
Stationery & Consumables	4000	4120	4244	4371	4502
Commercial Rubbish Disposal	1834	1889	1946	2004	2064
Civic Regalia	250	258	265	273	281
New Website - Running Costs	3000	3090	3183	3278	3377
Room hire	600	618	637	656	675
	121204	124840	128585	132443	136416
CHAIRMAN'S ALLOWANCE	1500	1545	1591	1639	1688
	1500	1545	1591	1639	1688
STAFF EQUIPMENT (OUTDOOR)					
Machinery / tools/ Protective clothing	1850	1906	1963	2022	2082
Specialist equipment - Concrete Breaker					
	1850	1906	1963	2022	2082
VEHICLE FLEET					
Leasing Costs	9000	9270	9548	9835	10130
Vehicle overheads - Fuel	4500	4635	4774	4917	5065
Vehicle overheads - Service & RVL		0	0	0	0
Vehicle overheads - Insurance	4000	4120	4244	4371	4502
	17500	18025	18566	19123	19696
TWINNING					
Twinning - Civic Functions	400	412	424	437	450
	400	412	424	437	450
MISC.PROVISIONS Grants					
Grants	6213	6399.39	6591	6789	6993
	6213	6399	6591	6789	6993
SECTION 137 (FREE RESOURCE)					
Grants to Voluntary bodies	5000	5150	5305	5464	5628
Miscellaneous (Allocated throughout year by Council)	400	412	424	437	450
	5400	5562	5729	5901	6078
CAB rent & grant	13287	13686	14096	14519	14955
Tourism & Leisure Grants	2500	2575	2652	2732	2814
Miscellaneous (Allocated throughout year by Council)	200	206	212	219	225
Queens Jubilee/Charter Market/Christmas/Festivities	15000	15450	15914	16391	16883
Event Advertising	500	515	530	546	563
Bus Alliance	1000	1030	1061	1093	1126
	32487	33462	34465	35499	36564
CAPITAL PROJECTS (Add to Cap Funds)					
No 03 - Community Buildings	3000	3090	3183	3278	3377
No 14 - Contingency Fund					
No 16 - Youth Project	14000	14420	14853	15298	15757
No 21 - Vandalism					
No 14 - Bus concessions	8000	8240	8487	8742	9004
Commuted Sums - Investment interest to account					
	25000	25750	26523	27318	28138
JOINT FUNDED PROJECTS					
St Mary's Churchyard CCTV Service Contract	300	309	318	328	338
War Memorial - All service costs	150	155	159	164	169
Hailsham Works Project/North St Stable block	16000	16480	16974	17484	18008
Cortlandt Stable block maintenance	1060	1092	1125	1158	1193
	17510	18035	18576	19134	19708
FUNDED SERVICES					
Hellingly P.C. subsidy	27000	27810	28644	29504	30389
CCTV - Running Costs	7500	7725	7957	8195	8441
Revitalisation Fund	5000	5150	5305	5464	5628

Post Office Operations costs	45000	46350	47741	49173	50648
	84500	87035	89646	92335	95105
ACCOUNTS INTEREST & COMMUTED SUMS					
Interest on accounts/ Bank charges	-500	-515	-530	-546	-563
Bank charges	600	618	637	656	675
	100	103	106	109	113
RENTS, LETTINGS & HIRE FEES					
Kemer Kebab	-10500	-10815	-11139	-11474	-11818
4 Market Square	-6500	-6695	-6896	-7103	-7316
Meeting Room Lettings	-3000	-3090	-3183	-3278	-3377
Lettings (Pavilions)	-1200	-1236	-1273	-1311	-1351
Cemetery Lodge Rent	-6900	-7107	-7320	-7540	-7766
	-28100	-28943	-29811	-30706	-31627
Total FPR	921106	948739	977201	1006518	1036712
Total all committees:	1042402	1073645	1105884	1139062	1172675

Contact the Town Council

We welcome feedback on this Strategic Plan and any other comments on the Council's activities and services from members of the public.

Any comments should initially be addressed to:

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