

*Our vision is for Hoveton to be a **prosperous, community focused** village with a **modern Parish Council** pursuing the continuous **improvement of facilities** for residents and visitors.*



Hoveton Parish Council
Five Year Parish Council Plan 2014/15 – 2018/19



Executive summary

Hoveton Parish Council's plan covers the five-year period from 2014/15 to 2018/19. It is a rolling five-year plan and will be subject to annual review and update in line with changes in the council's priorities and emerging external factors which impact on the delivery of its objectives.

The plan identifies those factors which influence the needs, development and delivery of our services and outlines the activities and initiatives which we will undertake to achieve our vision for Hoveton. This, in turn, reflects the priorities set by residents during the consultation phase.

The plan sets out the council's vision and key priorities and gives details of the main activities within the council's remit. These are supported by our priority-based approach to managing our budget.

Regular reporting on the delivery of the plan will be made at council meetings and will form a key part of the council's public performance reporting.

The Parish Council is committed in particular to continually improving its communications and active engagement with stakeholders, including Hoveton residents, visitors, the business community & partners will be a priority.

We seek a significant change in modernising the way we work and deliver our services.



Martin Richmond – Chair of Council

Hoveton vision

As we look ahead, how can we all work toward Hoveton in 2020 – **the village we love to live in.**

There's a tangible sense of pride and passion in Hoveton in 2020, you can see it in the place and you can see it in its people. Hoveton has become an exciting place to live, work and visit.

Hoveton has harnessed its commercial strength and blended that with a strong sense of community such that the village is now highly regarded in the County for quality of living. Its continued economic success is benefiting all its residents.

Hoveton has evolved into a village with an enhanced reputation for tourism and commerce. Its people have a strong, outward-looking view of the world, grounded in an equally strong sense of their traditional Norfolk identity.

Schools and voluntary groups are firmly embedded in the local community.

The village centre is itself a vibrant hub of commercial and cultural activity with easy and safe access for Hoveton's communities, visitors and tourists.

People feel safe to socialise in the village centre at all times of the day and night.

Hoveton is physically connected; it is easy for people to get in, out and around the village.

The impact of all this on residents is clear. The biggest changes are in those communities that used to have the greatest levels of need.

Hoveton is recognised as a socially and structurally integrated community. A village that *all* its residents can be proud of. This is a village that delivers a rich and rewarding experience for all.

Consultation

We are very committed as a Parish Council to gathering and responding to the needs and wishes of our residents.

In order to ensure we have taken into account the views of residents in the preparation of this plan, HPC undertook a series of consultation initiatives.

Firstly we announced in the Bridge Magazine during last year that we were preparing a plan and requesting residents' views on their priorities for the village.

We also announced this intention on our website and followed it up with a leaflet drop to every household, explaining our plan and giving residents the opportunity to contribute views.

Finally we held a series of 4 open surgeries in Roys during late April and early May at which two councillors were available for 2 hours to hear suggestions from residents about priorities for the Parish Council in future years.

Responses were diverse and not all were matters that the Parish Council can accomplish. We will discuss all of the responses at Parish Council and deal with these

where we can. In summary, the themes that came up were as follows;

Hoveton Identity

Several residents raised points regarding promoting the identity of Hoveton. These included ensuring we are not erroneously identified as Wroxham and suggestions to put signs at the entry points to the village.

Parking

Many responses raised issues regarding parking around the village. Particular concerns were raised regarding parking in the areas surrounding St. John's Primary School.

Riverside Park

Views were expressed that more could be done in Riverside Park to improve the experience of visitors. Suggestions were received for more public seating or picnic facilities.

Station Road

Residents are quite rightly concerned about the condition of properties in Station Road. Several suggestions were received about possible uses for the unused and unsightly buildings.

Facilities

Some responses raised the issue of the lack of facilities (e.g. bowling alley or sports centre) for younger residents in the village.

Litter

Concerns were raised around litter and dog mess in the village with requests for more or larger bins around key areas such as the shopping precinct and Riverside Park.

Landscaping

Lots of suggestions for additional landscaping around the village including the addition of flowers and flower beds and the removal of some problematic trees

Public Toilets

Some residents feel there is insufficient provision of public toilets in the village with a specific suggestions that the Parish Council should open and operate the toilet block at the rear of the shopping precinct.

Parish Council Surgeries

Feedback on the surgeries we held was good and residents requested we continue to do these in some form.

The Way Forward

We hope the majority of these issues are reflected in the Council's strategic priorities set out in the following pages. In addition we will be guided by these suggestions in deciding how to allocate the "Special Projects" fund over the next 5 years.

This fund will provide around £16,000 of discretionary spending over the period of this plan and we are already looking into possible uses in the areas of facilities, landscaping in particular.

Allocations from this fund will be executed through the Parish Council's normal operations and voted at Parish Council meetings in the normal way.

Some of the issues raised are ones that the Parish Council cannot address simply by spending money, but will require lobbying, campaigning and organising.

In this regard, we will ensure our actions are checked against the details set out in this document and that our actions and priorities continue to reflect the feedback we have had and the vision set out in this document.

Council vision

To realise the vision of Hoveton described above, we will be working to deliver a prosperous, community focussed village, with a modern, progressive Parish Council which;

- Engages directly with and is an integral and valued part of the village community
- Encourages and supports the maintenance and development of open public space within the village
- Actively welcomes and integrates new businesses and residents into the community
- Provides services in a modern and efficient way
- Undertakes projects to support and enhance life in the village in line with the wishes of its residents
- Encourages a form of governance which engages and involves residents in key decisions

Residents will recognise this and play their part in taking it forward. We will ensure all residents are encouraged and appropriately supported to make their full contribution.

Strategic priorities

The key priorities underpinning this vision are

| | |
|---------------------------------------|---|
| Participation | Enhancing the role that residents can play in the evolution of the Village. |
| Quality of Life | Improving facilities, positively promoting wellbeing, supporting vulnerable residents. |
| Sustaining the environment | Managing our waste and promoting and enhancing our streetscape and green spaces. |
| Commercial Prosperity | Recognising the importance of sustaining a prosperous commercial centre which attracts people to invest, live and work. |
| Modernising the Parish Council | Developing longer term plans, better consultation and more transparent operations on a modern, digital platform. |

Achieving our Strategic priorities

| PRIORITY | ACTIVITIES |
|---------------------------------------|--|
| Participation | <ul style="list-style-type: none"> • More regular consultation with residents on important decisions and financial commitments • Regular surgeries in the Village to connect with residents |
| Quality of Life | <ul style="list-style-type: none"> • Focus on enhancing the appearance of key area's in the village e.g. Station road, Pocket and Riverside Parks, Granary Staithe • Provision of high quality services to the village e.g. Street Lighting, public seating • Maintaining the Village's assets to a high standard • Charitable donations focussed on organisations working in and for the village of Hoveton |
| Sustaining the environment | <ul style="list-style-type: none"> • Investment in waste facilities and waste collection services • Use of environmentally friendly materials and practices in carrying out council business / projects |
| Commercial Prosperity | <ul style="list-style-type: none"> • Investment in the village centre to improve appearance and accessibility • Appropriate responses to planning applications likely to enhance the experience of customers |
| Modernising the Parish Council | <ul style="list-style-type: none"> • Presentation of Council plans at the Annual Parish Meeting to be the norm • Progression towards a "digital by default" ethos for Council business • Better access for residents to information and documentation relating to Council operations |

Delivering our strategic priorities

In order to deliver these priorities we will require to:

- Make best use of the financial resources available to us, ensuring best value for the public purse;
- Have a flexible and motivated set of councillors;
- Listen to, and be responsive to, our customers, shaping our services around their needs and focusing our resources where they are most needed; and
- Work closely with partners, including business and voluntary groups, to deliver a single set of outcomes for all the residents of Hoveton.

The council's action and financial plans, included in this plan, are built on the delivery of our vision and strategic priorities, and we will measure our performance in terms of our success in their achievement.

Your Councillors

The current Parish Council members are:

Cllr Martin Richmond – Chairman of Council, Chair of Granary Staithe Working Party, Finance Lead.

Cllr Peter Howe – Vice Chairman of Council, Granary Staithe Working Party, Footpaths Lead.

Cllr Mrs C Williams – Member of Council, Granary Staithe Working Party, Landscaping Lead.

Cllr Mrs Alex Howe – Member of Council, Website, Litter and Dog refuse Bins Lead and liason with Litterpicker.

Cllr Mrs S Barnett – Member of Council, Member of Pocket and Riverside Park Working Group.

Cllr D Barnett - Member of Council, Chair of Planning Committee, Chair of Pocket and Riverside Park Working Group.

Cllr C Robb - Member of Council, Member of Pocket and Riverside Park Working Group, Public Seating Lead, Brooke Park Liaison.

How we spend your money

Hoveton Parish Council receives funding primarily through its “Precept”. This is a sum of money that we request annually from Norfolk County Council (NCC) and which they collect on our behalf as part of the council tax charge on Hoveton residents. You can see this as an itemised amount on your council tax bill.

For 2014/15 we have requested a Precept in the sum of £39,427. This will be supplemented by a grant from NCC of £4744 making a total income of £44,171.

The Parish Council currently delivers a range of services from its annual budget, distributed broadly across the following activities;

- Compliance with legal obligations
- Maintenance of Riverside & Pocket parks (in partnership with the Broads Authority)
- Support for the Village Hall and playing field
- Landscaping
- Litter and litter bins
- Public seating
- Enhancement and maintenance of Granary Staithe
- Grants and Donations

A detailed budget profile for the next 5 year is presented overleaf.

Budget Profile

| CATEGORY | FINANCIAL YEAR | | | | |
|--|------------------|-----------------|-----------------|-----------------|-----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| INCOME | | | | | |
| Income Carried Forward (Current Account and Savings Account) | £ 59,199 | £ - | £ - | £ - | £ - |
| VAT Received | £ 6,819 | £ 6,955 | £ 7,094 | £ 7,236 | £ 7,381 |
| Precept | £ 39,427 | £ 40,216 | £ 41,020 | £ 41,840 | £ 42,677 |
| NCC Support Grant | £ 4,744 | £ 4,744 | £ - | £ - | £ - |
| Granary Staithe Appeal | £ 6,250 | £ - | £ - | £ - | £ - |
| Interest | £ 100 | £ 100 | £ 100 | £ 100 | £ 100 |
| <u>TOTAL INCOME</u> | £ 116,539 | £ 52,015 | £ 48,214 | £ 49,176 | £ 50,158 |
| | | | | | |
| EXPENDITURE | | | | | |
| General | | | | | |
| Admin Expenses | £ 3,073 | £ 3,134 | £ 3,197 | £ 3,261 | £ 3,326 |
| Wages | £ 9,344 | £ 9,531 | £ 9,721 | £ 9,916 | £ 10,114 |
| Insurance | £ 1,843 | £ 1,880 | £ 1,917 | £ 1,956 | £ 1,995 |
| Granary Staithe (Loan Repayments) | £ 8,808 | £ 8,808 | £ 8,808 | £ 8,808 | £ 8,808 |
| Granary Staithe (Capital Expenditure) | £ 25,765 | £ - | £ - | £ - | £ - |
| VAT Paid | £ 7,200 | £ 7,344 | £ 7,491 | £ 7,641 | £ 7,794 |
| Accruals from Previous Year | £ 2,304 | £ - | | | |
| Depreciation Fund* | £ 4,817 | £ 4,913 | £ 5,012 | £ 5,112 | £ 5,214 |
| <u>Sub Total</u> | £ 63,154 | £ 35,611 | £ 36,147 | £ 36,693 | £ 37,251 |
| | | | | | |
| Grants | | | | | |
| Village playing field grass cutting | £ 1,192 | £ 1,216 | £ 1,240 | £ 1,265 | £ 1,290 |
| Hoveton St.John P.C.C. Churchyard | £ 750 | £ 765 | £ 780 | £ 796 | £ 812 |
| Hoveton St.Peter P.C.C. Churchyard | £ 750 | £ 765 | £ 780 | £ 796 | £ 812 |
| Citizens Advice North Walsham Donation | £ 500 | £ 510 | £ 520 | £ 531 | £ 541 |
| British Legion Wreath Donation | £ 65 | £ 66 | £ 68 | £ 69 | £ 70 |
| YHL Youth Club | £ 200 | £ 204 | £ 208 | £ 212 | £ 216 |
| Events | £ 1,000 | £ 1,020 | £ 1,040 | £ 1,061 | £ 1,082 |
| <u>Sub Total</u> | £ 4,457 | £ 4,546 | £ 4,637 | £ 4,730 | £ 4,824 |

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|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Maintenance | | | | | |
| Eon Charges for Electricity charges | £ 642 | £ 655 | £ 668 | £ 681 | £ 695 |
| Village Seats. Clearing u/growth & staining | £ 405 | £ 413 | £ 421 | £ 430 | £ 438 |
| Emptying of Litter/Dog Bins (NNDC) | £ 2,064 | £ 2,105 | £ 2,147 | £ 2,190 | £ 2,234 |
| NNDC Landscaping | £ 2,706 | £ 2,760 | £ 2,815 | £ 2,872 | £ 2,929 |
| Riverside Park-Maintenance | £ 1,014 | £ 1,034 | £ 1,055 | £ 1,076 | £ 1,098 |
| Granary Staithe Maintenance | £ 1,000 | £ 1,020 | £ 1,040 | £ 1,061 | £ 1,082 |
| Ad Hoc Maintenance | £ 500 | £ 510 | £ 520 | £ 531 | £ 541 |
| Sub Total | £ 8,331 | £ 8,498 | £ 8,668 | £ 8,841 | £ 9,018 |
| | | | | | |
| Special Projects | | | | | |
| Special Projects in accordance with Business Plan** | £ 15,597 | £ 522 | | | |
| | | | | | |
| | | | | | |
| TOTAL EXPENDITURE | £ 91,539 | £ 52,015 | £ 48,214 | £ 49,176 | £ 50,158 |
| | | | | | |
| Reserves/Contingency/Depreciation | | | | | |
| Reserves retained*** | £ 22,000 | £ 20,100 | £ 20,502 | £ 20,912 | £ 21,330 |
| Annual Contingency in case of overspend on the budget set | £ 3,000 | £ 3,060 | £ 3,121 | £ 3,184 | £ 3,247 |
| Depreciation Fund* | £ 4,817 | £ 9,730 | £ 14,742 | £ 19,854 | £ 25,068 |
| Sub Total | £ 29,817 | £ 32,890 | £ 38,365 | £ 43,949 | £ 49,645 |
| | | | | | |
| TOTAL RESERVES | £ 29,817 | £ 32,890 | £ 38,365 | £ 43,949 | £ 49,645 |

*Depreciation Fund

In line with good practice Hoveton Parish Council maintains a depreciation fund. This fund is used to replace worn out assets such as benches and litter bins at the end of their expected life. By paying into this fund annually HPC is able to spread the cost of replacing expensive assets over multiple years, making our finances more predictable and less volatile.

**Special Projects

The special projects fund is used to pursue the priorities that have been identified by our consultation exercise and are set out in earlier parts of this plan. The use of this fund is reviewed annually in line with our review of the plan and to take into account the current views of the community

*** Reserves Retained

The Parish Council holds a reserve of around 50% of the value of the Precept + NCC support grant. The reserve is held such that, in the event that the Parish Council dissolves or is dissolved, the District Council will use this fund to hold an election and re-establish a functioning Parish Council.