



CROWBOROUGH TOWN COUNCIL

**BUSINESS PLAN
2024-2029**

Table of contents

1	Our Vision	Page 2
2	Overview of the Town Council	Page 3
3	Staff Structure	Page 4
4	Financial information	Page 5
5	Financial information 2023/4	Page 6
6	The Five Year Plan	Page 7
7	Future projects	Page 8 - 9
8	Forward budget plans	Page 10 - 16
9	Powers and duties of local councils	Page 17 - 20
10	Contact	Page 21

Crowborough Town Council

Our Vision

In addition to meeting and complying with all its regulatory and statutory duties and obligations the Town Council is focused, within its resources and capabilities, in enabling the Town to continually develop as an excellent and safe place for all its residents and visitors to live, work and play. The achievement of this will be through investments and projects.

The corporate objective of the Council is to improve Crowborough for all; to ensure that it conducts its business by means that are sustainable, environmentally friendly, and represent value for money.

Overview of the Town Council

Crowborough Town Council has 16 councillors who are elected every four years. Town Council elections took place in 2023 so a new Council will be elected in 2027.

The Town Council conducts its business through democratic decision making at Full Council meetings, and through its committees, who all have delegated authority to make decisions on behalf of the Town Council.

The following committees meet on a regular basis:

- Allotments & Cemeteries
- Communications & Events
- Environment
- Finance & General Purposes
- Personnel
- Sport & Recreation
- Planning and Development

In addition, working groups may be formed to deal with specific short-term projects.

The Town Mayor and the Deputy Town Mayor are elected annually at the annual Statutory Meeting which takes place in May.

The Town Mayor has a number of civic and ceremonial duties and is the Council's representative and ambassador. Each year the Mayor will choose local charities to support during their term of office.

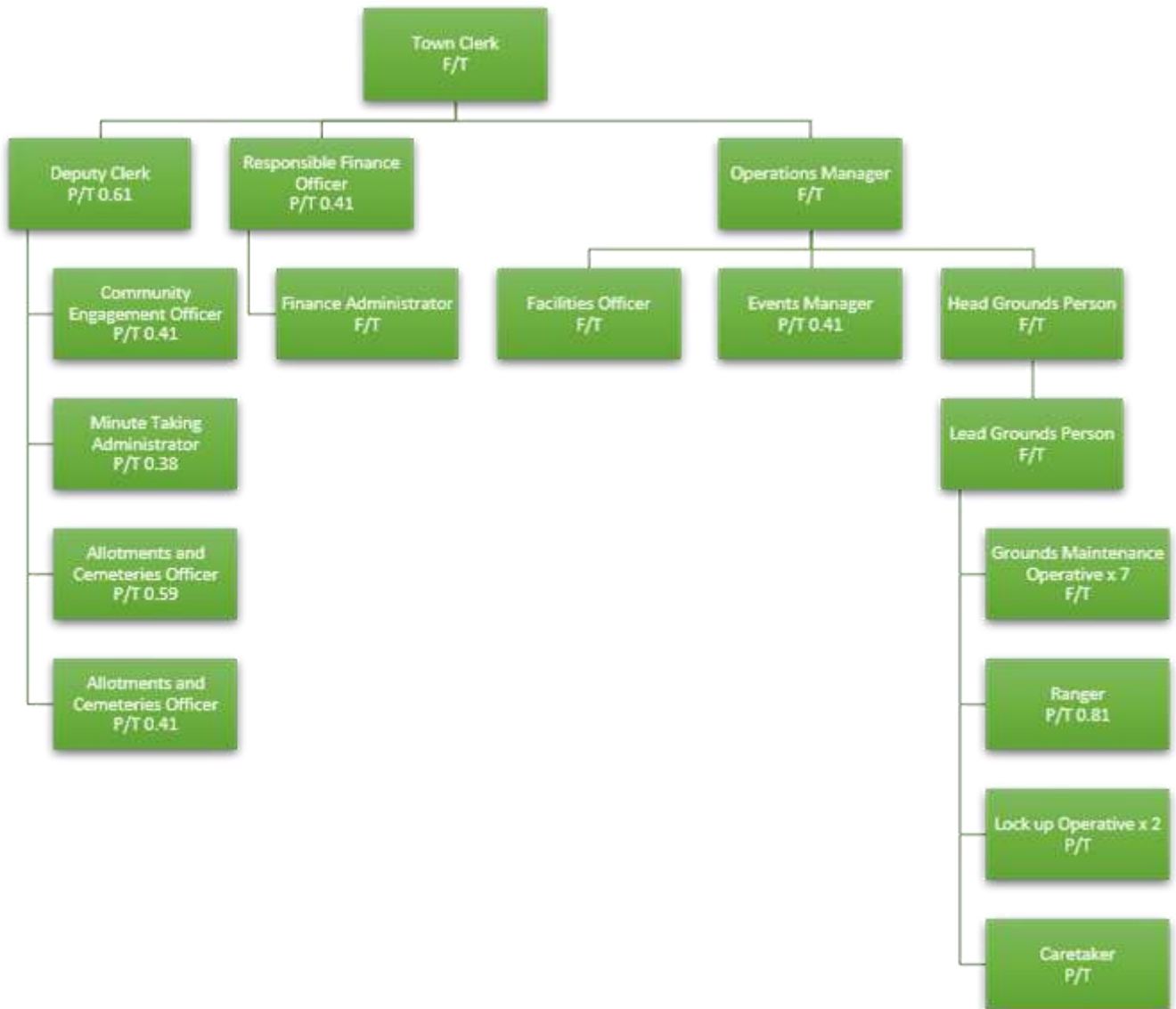
All formal meetings of the Council are held in the Council Chamber in Pine Grove, Crowborough. Residents are very welcome to attend these meetings and to address the council in relation to items on the agenda.

Delivery of Town Council services and functions are overseen by the Town Clerk who is supported by a team of who are responsible for the maintaining of the town's Recreation Grounds, Country Parks and Nature Reserves, cemeteries, allotments, buildings, and sporting facilities.

The Responsible Finance Officer manages and monitors the Council's finances and ensures that its' accounts and administrative procedures comply with regulation.

More information on the functions and responsibilities of the Town Council, along with the associated responsibilities of Wealden District Council and East Sussex County Council, can be found on the Town Council website <http://www.crowboroughtowncouncil.gov.uk/>

Council Staffing Structure



T

Financial information

The process of budget setting commences in September for the following financial year. Each committee agrees its' own budget, with the Finance and General Purposes committee considering the budgets as a whole in readiness for a recommendation to Full Council. The precept (local tax figure) is agreed at the Full Council meeting in January and is collected on the Council's behalf by Wealden District Council.

The Council reviews investments to be made on a regular basis and adopts a risk-based approach acknowledging its duty of care to the community and the prudent investment of funds.

The Council maintains and develops assets for the benefit of the town, in doing so, it adopts a balanced approach to its capital expenditure.

The Town Council's accounts are prepared in accordance with the Account & Audit Regulations 2015. They are subject to internal audit (by an independent auditor appointed by the Town Council) and to external audit (by a centrally appointed independent auditor). Every year residents are given an opportunity to examine the Council's accounts and financial records. The accounts are also published on the Town Council's website.

How income is raised

<u>Income</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
Precept			
Pine Grove			
Fees and Charges			
Investment income			

How the money was spent 2021/2 - 2023/4

<u>Type of cost</u>	<u>2021/22</u>	<u>%</u>	<u>2022/3</u>	<u>%</u>	<u>2023/4</u>	<u>%</u>
Staff Costs						
Other personnel costs						
Allotment & Cemeteries						
Communication & Events						
Environment						
Finance & General Purposes						
Planning						
Sport & Recreation						
Loan Interest repayments						
Grants Awarded						
Total						

PIE CHART 2023/4

Income



Expenditure



The five year plan

The Council has identified projects that it considers would enhance the local environment, exploit employment opportunities, and create and improve social and recreational facilities.

Each project has been given a timescale, defined as short term (within 2 years), medium term (3 – 5 years) and long term (5 years plus)

The changing nature of local government and evolving situation with regard to services provided at County and District level may necessitate the Town Council altering timescales and/or making additions to the business plan. The plan will therefore be reviewed by Crowborough Town Council annually.

Estimated costs are based on realistic assessments where the items are detailed, using existing knowledge or comparisons to other local councils undertaking similar projects. More generic items are difficult to accurately estimate due to their nature, but indicative costs have been added to the plan where possible. Development of these items by the Council or relevant committee will allow more accurate costs to be incorporated into updated versions of the business plan.

FUTURE PROJECTS

Project	Committee	Time scale	Estimated cost
Creating Crowborough Walking Trails	Communication and Events	Short	£5,000
Appointment of Youth Ambassador Board	Full Council	Short	£500.00
Eridge Field drainage and upgrade for events	Full Council	Short	£120,000
Perennial planting in the wall along the high street	Environment	Short	N/A
Change winter planting to bulbs rather than annuals	Environment	Short	N/A
Upgrade of audio equipment in the Council chamber	Communication and Events	Short	£30,000
Holding a clubs and activities roadshow for residents	Communication and Events	Medium	£2,000
Expansion of Annual Summer Event	Communication and Events	Medium	£35,000
Composting on all sites	Full Council	Medium	£40,000 - £1,000,000
Major refurbishment Wolfe Pavilion	Sport and Recreation	Medium	£800,00 (£400,00 CiL funds. Sale of Wolfe Cottage)
Standalone Kiosk Wolfe Recreation Ground	Sport and Recreation	Medium	£15,000
Environmentally enhance Crowborough Town Council Assets	Full Council	Medium	TBA
Water Harvesting Tanks	Environment	Medium	£60,000
Enhancing the Upskill Councillor Programme	F & GP	Medium/Long	£2,000
Upgrading Street lighting to LED	Environment	Medium/Long	£60,000
Upgrade all Council Vehicles to Electric	Full Council	Long	TBA
Recreational use of land at Palesgate Lane	Sport & Recreation	Long	TBA
Splashpark on Wolfe Recreation Ground	Sport & Recreation	Long	£400,000

Project	Committee	Time scale	Estimated cost
Planned upgrade for all playparks	Sport and Recreation	Long	£30,000 p.a.
Upgrade to Pine Grove Infrastructure	Full Council	Long	£50,000 p.a
Creation of a Crowborough Museum and Tourist Information Hub	Full Council	Long	TBA
Future Use of unused land at Owlsbury	Allotments & Cemeteries	Long	TBA

5 year forward budget plans

FINANCE AND GENERAL PURPOSES

101 Corporate Management

- 4056 Bank charges
- 4057 Audit fees
- 4058 Legal & professional fees
- 4060 Accounting support
- Corporate Management expenditure

Net expenditure over income

102 Democratic Representation

- 4119 Members allowances
- 4120 Members expenses
- 4121 Members courses
- 4122 Civic expenses
- Democratic Representation expenditure

Net expenditure over income

105 Central Support - Admin Costs

- 4000 Salaries
- 4001 Employer NI contributions
- 4002 Employers superannuation
- 4005 Travel and subsistence
- 4009 H & S equip + clothing/footwear
- 4020 Telephone, postage and alarm
- 4021 Stationery and printing
- 4022 Insurance
- 4023 Subscriptions
- 4110 New IT equipment
- 4255 Equipment
- Staff Welfare
- Central Support - Admin Costs expenditure

Net expenditure over income

106 Central Support - Personnel

- 4007 Office staff training
- 4111 Outdoor staff training
- Central Support - Personnel expenditure

Net expenditure over income

107 Central Support - Town Hall

- 4011 Service charges
- 4012 Rates
- Central Support - Town Hall expenditure

Net expenditure over income

109 Other Operating Income & Exp. expenditure

4175 PWLB - CCA
4950 PWLB loan costs
4951 Loan - Pine Grove
ESCC Pine Grove loan
Other Operating Income & Exp. expenditure

1190 Interest received
1191 Loan - capital/interest received
Other Operating Income & Exp. income

Net expenditure over income

112 Pine Grove - Capital Project

4039 Capital purchases
4062 Professional fees
Pine Grove - Capital Project expenditure

1170 Loans raised
Pine Grove - Capital Project income

Net expenditure over income

113 Pine Grove - Revenue Costs

4012 Rates
4016 Miscellaneous
4040 Repairs and renewals
4800 Caretaking
4801 Cleaning
4805 Electricity
4806 Gas
4807 Water and sewerage
4810 Other services
Business hub running costs
Business hub sinking fund
Pine Grove - Revenue Costs expenditure

1115 Income - library
Income - business hub running costs
Income - business hub rent and profit share
Pine Grove - Revenue Costs income

Net expenditure over income

115 Other Services to the Public

4112 Service level agreements
4123 Election costs
4150 Grants
Other Services to the Public expenditure

Net expenditure over income

309 Civic and Community Centres

1010 Income - toilet scheme
Civic and Community Centres income

Net expenditure over income

Finance and General Purposes

Expenditure

Income

Net expenditure over income

SPORT & RECREATION COMMITTEE

301 Grounds Maintenance

4009 H & S equip + clothing/footwear

4016 Miscellaneous

4020 Telephone, postage and alarm

4039 Capital purchases

4177 Contingency

4253 Vehicle costs

4254 Fuel and oils

4255 Equipment

4308 Children's play areas

4309 Workshops/yard/chemical store

Grounds Maintenance expenditure

Net expenditure over income

310 Whitehill Centre

4011 Service charges

4012 Rates

4041 Grounds maintenance

Whitehill Centre expenditure

1000 Income - hire of halls

Whitehill Centre income

Net expenditure over income

311 Wolfe Recreation Ground

4011 Service charges

4012 Rates

4020 Telephone, postage and alarm

4041 Grounds maintenance

4303 Pavilion / bar / changing

4307 Cottage

4308 Children's play areas

4326 Toilet / Kiosk

Wolfe Recreation Ground expenditure

1000 Income - hire of halls

1002 Income - recreation grounds

1008 Income - kiosk

1009 Income - bowls

1110 Income - pavilion

1111 Income - cottage

Wolfe Recreation Ground income

Net expenditure over income

312 Goldsmiths Recreation Ground

4011 Service charges
4041 Grounds maintenance
4308 Children's play areas
4323 Changing rooms
4326 Toilet / Kiosk
4963 Boating Lake
Goldsmiths Recreation Ground expenditure

1002 Income - recreation grounds
1007 Income - caravan site
1008 Income - kiosk
Goldsmiths Recreation Ground income

Net expenditure over income

313 Alderbrook Recreation Ground

4041 Grounds maintenance
Alderbrook Recreation Ground expenditure
1002 Income - recreation grounds
Alderbrook Recreation Ground income

Net expenditure over income

314 Jarvis Brook Recreation Ground

4013 Lease - annual charge
4041 Grounds maintenance
Jarvis Brook Recreation Ground expenditure

Net expenditure over income

315 Limekiln Recreation Ground

4041 Grounds maintenance
Limekiln Recreation Ground expenditure
1002 Income - recreation grounds
Limekiln Recreation Ground income

Net expenditure over income

390 Capital Projects - SRC

4113 Wolfe pavilion
4920 Site development / Summersales
Capital Projects SRC expenditure

Net expenditure over income

401 Silver Jubilee Recreation Ground

4041 Grounds maintenance
Silver Jubilee Recreation Ground expenditure

Net expenditure over income

402 Other Areas and Open Spaces

4011 Service charges
4041 Grounds maintenance
4406 Palesgate Lane land

4476	MOD Park	<hr/>
	Other Areas and Open Spaces expenditure	<hr/>
1002	Income - recreation grounds	<hr/>
	Other Areas and Open Spaces income	<hr/>
	Net expenditure over income	<hr/> <hr/>

410 ALLOTMENTS & CEMETERIES COMMITTEE

Allotments

4011	Service charges	
4403	Grounds maintenance	
	Allotments expenditure	<hr/>
1001	Income - allotments	<hr/>
	Allotments income	<hr/>
	Net expenditure over income	<hr/> <hr/>

601 Cemetery

4011	Service charges	
4012	Rates	
4041	Grounds maintenance	
4500	Burials	
4502	Chapel	
4605	Poster / notice boards	
	Cemetery expenditure	<hr/>
1003	Income - grave spaces	<hr/>
1004	Income - cemetery miscellaneous	
	Income - Summersales	<hr/>
	Cemetery income	<hr/>
	Net expenditure over income	<hr/> <hr/>

Allotments and Cemetery

	Expenditure	
	Income	<hr/>
	Net expenditure over income	<hr/> <hr/>

COMMUNICATION & EVENTS

305 Communication and Events

4101	Newsletter	
4102	Hospitality / Civic functions	
4104	Public entertainment	
4105	Frank Humphrey	
4106	Fireworks	
4109	Website	
4199	Twinning - grants	

4200 Twinning
 4201 Christmas lights
 4203 Summer fair
 4205 Boundary walk
 4207 Sussex day
 4208 Carol service
 4210 Christmas fair
 4211 Town conference
 4255 Equipment
 4605 Poster / notice boards
 Communication and Events expenditure
 1005 Income - poster boards
 1011 Income - fireworks
 1012 Income - Summer fair
 1013 Income - Sussex day
 1014 Income - Christmas fair
 Communication and Events income
Net expenditure over income
Communication and Events
 Expenditure
 Income
Net expenditure over income

ENVIRONMENT

801 Highway Facilities

4016 Miscellaneous
 4114 South East in Bloom
 4115 Street furniture maintenance
 4601 Street lighting
 4602 Litter bins
 4603 Seats
 4604 Bus shelters
 4607 Dog litter collection
 4651 Planting
 4652 CCTV
 4654 Environmental improvements
 4659 Community Warden
 4661 NWCT / Dial-a-ride
 Highway Facilities expenditure
Net expenditure over income

802 Environmental Projects

4116 Tree works
 4402 The Ghyll

4475 Country Park
4656 Bluebell Wood
4962 Pocket Park nature reserve
Environmental Projects expenditure
Net expenditure over income

Environment

Expenditure
Income
Net expenditure over income

TOWN COUNCIL

Finance and General Purposes

Expenditure
Income
Net expenditure over income

Sport, Recreation and Cemetery

Expenditure
Income
Net expenditure over income

Communication and Events

Expenditure
Income
Net expenditure over income

Environment

Expenditure
Income
Net expenditure over income

Town Council

Expenditure
Income
Net expenditure over income

Funded from reserves (to reserves if negative)

CTSG
Precept

Tax Base
Band D equivalent

Powers and duties of Local Councils

Local councils (Town and Parish councils) can only do what legislation requires or permits them to do. Powers are bestowed onto local councils in accordance with legislation, along with a limited number of duties.

The Localism Act 2011 introduced the General Power of Competence in England for local councils that have met certain conditions, namely:

- The number of Members of the council that have been declared to be elected is equal to or greater than two-thirds of the total number of Members
- The clerk to the council holds the Certificate in Local Council Administration qualification (or higher)
- The clerk to the council has completed the relevant training, unless such training was required for the purpose of obtaining the qualification mentioned above

In the absence of a local council qualifying for the General Power of Competence, its powers and duties are limited as below.

Function	Powers & Duties	Statutory Provisions
Allotments	Powers to provide allotments. Duty to provide allotment gardens if demand unsatisfied	Small Holdings & Allotment Act 1908, ss.23, 25 and 42
Baths and Washhouses	Power to provide public baths and washhouses	Public Health Act 1936, ss. 221, 222, 223 and 227
Burial grounds, cemeteries and crematoria	Power to acquire and maintain Power to provide Power to agree to maintain monuments and memorials Power to contribute towards expenses of cemeteries	Open Spaces Act 1906,ss.9 and 10; Local Government Act 1972, s.214; Parish Councils and Burial Authorities (Miscellaneous Provisions) Act 1970, s.1 Local Government Act 1972, s214 (6)
Bus Shelters	Power to provide and maintain shelters	Local Government (Miscellaneous Provisions) Act 1953, s.4
Bye Laws	Power to make bye-laws in regard to pleasure grounds Cycle Parks Baths and Washhouses Open spaces and burial grounds Mortuaries and post-mortem rooms	Public Health Act 1875, s.164 Road Traffic Regulation Act 1984, s.57(7) Public Health Act 1936, s.223 Open Spaces Act 1906, s.15 Public Health Act 1936, s.198
Charities	Co-operation with charities Participation in charities	Charities Act 2011 s 297 Local Government Act 1972 s 139(1)(b)
Clocks	Power to provide public clocks	Parish Councils Act 1957, s.2

Closed Churchyards	Powers as to maintenance	Local Government Act 1972, s.215
Commons and common pastures	Powers in relation to inclosure, as to regulation and management, and as to providing common pasture	Inclosure Act 1845; Local Government Act 1894, s 8(4). Smallholdings and Allotments Act 1908, s.34 Commons Act 2006 s 45
Conference Facilities	Power to provide and encourage the use of facilities	Local Government Act 1972, s.144
Community Centres	Power to provide and equip buildings for use of clubs having athletic, social or education objectives	Local Government (Miscellaneous Provisions) Act 1976, s.19
Community Right to bid (Assets of Community Value)	Right to nominate assets of community value	Localism Act 2011 ss 87-108
Community Right to challenge	Right to induce a procurement exercise	Localism Act 2011 ss 81-86
Crime Prevention	Powers to spend money on various crime prevention measures	Local Government and Rating Act 1997, s.31
Drainage	Power to deal with ponds and ditches	Public Health Act 1936, s.260
Entertainment and the arts	Provision of entertainment and support of the arts	Local Government Act 1972, s.145
Gifts	Power to accept	Local Government Act 1972, s.139
Grants	Power to make grants	Localism Act 2011 s 1, Local Government Act 1972 ss 137(1), 137(3) (charities), 145, Local Government (Miscellaneous Provisions) Act 1976 s 19 (recreational facilities) Transport Act 1985 s 106A (bus services)
Highways	Power to repair and maintain public footpaths and bridleways Power to light road and public places Power to provide parking places for vehicles, bicycles and motor-cycles Power to enter into agreement as to dedication and widening Power to provide roadside seats and shelters, and omnibus shelters	Highways Act 1980, ss.43, 50 Parish Councils Act 1957, s.3; Highways Act 1980, s.301 Road Traffic Regulation Act 1984, ss.57, 63 Highways Act 1980, ss.30, 72 Parish Councils Act 1957, s.1 Highways Act 1980, ss.47, 116 Highways Act 1980, s.130

	Consent of parish council required for ending maintenance of highway at public expense, or for stopping up or diversion of highway Power to complain to district council as to protection of rights of way and roadside wastes Power to provide traffic signs and other notices Power to plant trees etc. and to maintain roadside verges	Road Traffic Regulation Act 1984, s.72 Highways Act 1980, s.96
Investments	Power to participate in schemes of collective investments	Trustee Investments Act 1961, s.11
Land	Power to acquire by agreement, to appropriate to dispose of Power to accept gifts of land	Local Government Act 1972, ss.124, 126, 127 Local Government Act 1972, s.139
Litter	Provision of receptacles	Litter Act 1983, ss.5, 6
Lotteries	Powers to participate in lotteries	Gambling Act 2005 ss 98, 99
Markets	Power to provide market	Food Act 1984 Pt 3
Mortuaries and post mortem rooms	Powers to provide mortuaries and post mortem rooms	Public Health Act 1936, s.198
Neighbourhood Planning	Power to promote neighbourhood plans and neighbourhood planning orders	Town and Country Planning Act 1990 (as amended)
Nuisances	Power to deal with offensive ditches	Public Health Act 1936, s.260
Open Spaces	Power to acquire land and maintain	Public Health Act 1875, s.164 Open Spaces Act 1906, ss.9, 10
Parish Property and documents	Powers to deal direct as to their custody	Local Government Act 1972, s.226
Public Buildings and village hall	Power to provide buildings for offices and for public meetings and assemblies	Local Government Act 1972, s.133
Public Conveniences	Power to provide	Public Health Act 1936, s.87
Recreation	Power to acquire land or to provide recreation grounds, public walks, pleasure grounds and open spaces and to manage and control them Power to provide recreational facilities Provision of boating pools	Public Health Act 1875, s.164 Public Health Acts 1875-1961 Open Spaces Act 1906 Local Government (Miscellaneous Provisions) Act 1976, s.19 Public Health Act 1961, s.54
Town and Country Planning	Right to be notified of planning applications	Town and Country Planning Act 1990, sch. 1, para.8

	Initiation of neighbourhood planning orders Initiation of neighbourhood development plans The right to be consulted before submission of certain planning applications	Town and Country Planning Act 1990 (as amended) s 61E Planning and Compulsory Purchase Act 2004 s 38A Town and Country Planning Act 1990 (as amended) s 61W
Tourism	Power to contribute to organisations encouraging	Local Government Act 1972, s.144
Traffic Calming	Powers to contribute financially to traffic calming schemes	Highways Act 1980 s 274A
Transport	Powers to spend money on community transport schemes	Local Government and Rating Act 1997 ss.26-29
War Memorials	Power to maintain, repairs, protect and adapt war memorials	War memorials (Local Authorities' Powers) Act 1923, s.1, as extended by Local Government Act 1948, s.133

Contact information

You can contact the Town Council:

On the telephone 01892 652907

Via email info@crowboroughtowncouncil.gov.uk

Or in person, at Pine Grove, Crowborough, East Sussex, TN6 1DH

All Full Council and committee meetings are open to members of the public to attend, and agendas for the meetings are posted three working days prior to the meeting on the Town Council website www.crowboroughtowncouncil.gov.uk/ and on the poster boards around the town.

Also, you can keep up to date with events at the Town Council via our Facebook and Twitter accounts.

