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|  | **CASTLE DONINGTON PARISH COUNCIL**Community Hub, 101 Bondgate, Castle Donington, Derby. DE74 2NR**Telephone (01332) 810432****Email: admin@cdpc.org.uk**Clerk: Fiona M. Palmer |

## Business Plan 2021 - 2027

**Areas in yellow reviewed December 2023**

# Introduction

Welcome to Castle Donington Parish Council Business Plan 2021/2027. The following Plan will be reviewed annually and is developed to provide an overview of how Castle Donington Parish Council will use its available resources over the next six years to ensure successful delivery of its key priorities and its statutory obligations.

Castle Donington Parish Council Business Plan sets out the Council’s key objectives and aspirations. This Plan provides information on how the Parish Council is performing against its targets.

The Parish Council is committed to improving the level and efficiency of its services over the next six years. Services will be reviewed to ensure that the Council can provide its core service. Priorities are assessed by identifying needs through consulting residents and working directly with the community.

# Executive Summary

The aim of the Business Plan is to give local residents of Castle Donington Parish a clear understanding of what the Council is trying to achieve and how it intends to deliver its aims and objectives.

The Plan sets out what the Parish Council intends to focus on over the next six years and in doing this, the document will outline those areas that are not identified as priority aims and objectives as there may well be other public sector bodies better placed to deliver these areas of service.

Castle Donington Parish Council is committed to improving and enhancing the parish of Castle Donington in a sustainable manner, having regard to the identified needs and wishes of all sections of the community. The Parish Council will examine in detail its responsibilities, review them and set a viable and achievable development plan for the future to build a cohesive community

In order to achieve a better quality of life for residents in the Parish of Castle Donington it is important to work with external partners. Therefore, Castle Donington Parish Council is committed to:

* + Developing its relationship with North West Leicestershire District Council and Leicestershire County Council.
	+ Developing its relationship with local organisations and groups.
	+ Developing its relationship with the businesses in Castle Donington.
	+ Develop partnerships with local service providers.

The document sets out the Parish Council’s vision and its overall priorities which are to represent residents, businesses and community groups in the Parish of Castle Donington on key strategic issues facing the parish and community.

# Overview of Castle Donington

Introduction

Castle Donington is a large village in Leicestershire, England, located north west of Leicester in the district of North West Leicestershire. Its population is currently circa 7000, with another 1000 homes approved, which will potentially take the population in the next couple of years to 10,000+. The virtual population taking in to account the day to day travelling in for work and pleasure is already in the region of 10,000.

The village is in the northern most part of the county and district being as close to Derby and Nottingham councils as it is to Leicester. It is bounded by major strategic road networks of the A50, A42 and M1. It has major business development of M&S and Amazon within the Strategic Rail Freight terminal in the parish, with many more coming on board.

The village has an international airport and racetrack within its parish, and large sporting and racing events take place on a regular basis at Donington Park.

Castle Donington has an active and varied history, and today still retains the Historic Conservation Area with many listed buildings in the centre of the old village.

# Overview of Castle Donington Parish Council

Castle Donington Parish Council has been in existence since its inaugural meeting in 1894. It is recognised as a proactive Parish Council within the county and demonstrates, through its policies and procedures, that the organisation is managed effectively.

Fourteen elected representatives make up the membership of the Parish Council who are normally elected every four years. The most recent elections were held in the May 2019 and the next elections are to be held in May 2023.

As a corporate body the Parish Council makes decisions which are in accordance with the Parish Council’s Standing Orders and current legislation. Councillors’ have a number of responsibilities including making key policy decisions, agreeing the annual Budget and Precept for the financial year ahead and monitoring the performance of all council services throughout the year.

The Chairman of the Council is elected on an annual basis at the Annual Council Meeting held in May each year. The Council has three committees as follows:

* Planning Committee

 *The Planning Committee attends to all planning and environmental issues*.

* Recreation Committee

 *The Recreation Committee attends to all matters in connection with Play Areas, Playing Fields, Open Spaces, the Spital Pavilion, Moira Dale Sports pavilion, the Turf Gardens and related Outside Bodies.*

* Amenities Committee

 *The Amenities Committee attends to all matters in connection with the Community Hub, Barroon Cemetery, St Edward’s Churchyard, the War Memorial, the Environment and Heritage of Castle Donington, including Heritage Notice Boards and Leaflets, etc. Christmas Lights, Hanging Baskets and Community Events.*

The Parish Council is funded by the residents of Castle Donington through the Precept which is part of the Council Tax Charge. Additional income is generated through various services and grants that the Parish Council provides or is successful in applying for.

The Precept for 2023/2024 was £444,806 this equates to £155.81 per council tax D band households. The Council’s total expenditure for 2023/24 was £565,688 and an income of £820,747. The Parish Council has a General Reserve of £155,349 and earmarked reserve of £778,833 as at the 31st March 2023.

Supporting the Parish Council is a staffing structure that is employed to help to deliver services and ensure that all decisions are carried out. The Staff structure is headed by the Clerk to the Council who also acts as Responsible Financial Officer. The Clerk is supported by the Deputy Clerk, administrative officer, booking officer, grounds staff, caretakers, café staff and a lengthsman. There are a number of staff who cover multiple job areas. The Parish Council also currently employs a bookkeeper, grounds contractor, IT specialist and cleaning company to support the staff in the running of the Parish Council.

# Castle Donington Parish Council’s Vision

## The Parish Council’s Vision

“To work together with all sectors of the community to enhance the environment, economic and social well-being of the people who live, work and visit Castle Donington.”

Castle Donington Parish Council serves the local community by providing a range of services to its local residents.

The vision and priorities of the Council is generally reviewed annually at its Annual Meeting held in May. Annual review is essential as the local government operating environment is constantly changing and the Parish itself is growing. In agreeing the Council’s vision, Councillors considered the fundamentals of why the Council exists and ultimately what the Parish Council can achieve, protect and deliver. The Business Plan is a working document which is assessed on an annual basis and provides the monitoring framework of the Parish Council.

## The Parish Council’s Mission Statement

The Parish Council exists to ensure that, within the resources available, the parish, its environment and local services are maintained to the highest possible standards for citizens, visitors and those who work in Castle Donington.

The Parish Council will facilitate and help to provide a focus for civic pride and community spirit, listen, identify and respond to agreed local needs and will develop a strong, secure, self-reliant and self-confident community.

# Castle Donington Parish Council priorities and key objectives

The Parish Council strives to improve the quality of life and help make Castle Donington a vibrant community for residents, workers, and visitors.

It currently delivers a range of different functions and services taking on more from higher levels of government due to evolving devolution agenda, government based housing and strategic rail and road policies. These national and regional policies determine the housing and business needs for a given area with little involvement of those actually living and working in the area.

The Parish Council strives to support local services and the community, the following community aspirations are in recognition of the growth within the village and steps that the Parish Council would like to take to support the sustainability of the village.

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| **Strategies** | **Community Assets** | **Our Strategic Objectives** |
| **Social** **Well-being** | Open Spaces | * To promote the well-being and civic pride of the parish and encourage a sense of community spirit by arranging and running a variety of community events.
* To provide sufficient allotment provision for the village.
* To consider provision of sporting pitches for a growing village.
* To consider inclusive multi-use play and recreation areas.
* To organise the provision for festive lighting and floral displays in the central area of the village.
* To consider and provide appropriate and varied play facilities for a growing village within the means available.
* To protect and conserve the rural aspects of the village preserving the natural green areas and obtaining new areas should the opportunity arise.
 |
|  | Community Buildings | * To provide and maintain the community buildings at Moira Dale, Spital Park and at the Community Hub for the benefit of all users.
* To facilitate and provide various activities that can be accessed by all areas of the community.
* To provide and run a community cafe and a facility for meeting of all in a safe environment.
* To work with the Volunteer Centre and the Community Library to maintain and provide a selection of services and provisions for the benefit of all the community.
* To work with volunteers in these projects and buildings, allowing and maintaining a sense of pride in the local environment.
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| **Environmental** | Pedestrians / cycle routesGreen Space  | * To promote all forms of pedestrian and vehicular links within the parish, especially to the village centre and to encourage future development of wider transport services.
* To work with businesses and providers to ensure green walkways around the village ensuring future development allows pedestrian access routes.
* To promote and work with partners in terms of improving diversity.
* To provide wildflower planting where appropriate.
* To provide floral displays.
* To consider the positive impact on good air quality.
* To encourage the provision of safer walking routes to schools.
* To monitor and ensure that pavements are fit for purpose.
* To consider reduction of its carbon footprint.
* To strive to conserve and enhance the rural aspects of the village by protecting and preserving the natural green areas within and surrounding the Parish.
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|  | Housing | * To work with developers and local planners to encourage fitting development in the context of the parish and to encourage diversity, with preferential regard to the village population, by ensuring that new housing is provided for young people, lower income families and the aged.
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|  | Highways | * To look at and consider all aspects of travel in and around the village, ensuring connectivity with the old and new parts of the village, and encouraging lorry traffic away from the central part of the Conservation Area of the village.
* To promote wider transport links within the county and country and to work with providers and services towards carbon neutral provision
 |
|  | Open Spaces | * To ensure that open spaces and play parks are of a high quality and maintained accordingly.
* To maintain the village entrance green spaces so that the village approach looks attractive and inviting to residents and visitors.
* To provide play facilities for all ages and abilities of the community.
* To look at the siting of benches and bins and to consider their locations and numbers on Parish Council owned land.
* To consider providing youth play provision skate parks, multi-use areas, tennis, basketball, netball, etc.
* To provide and maintain formal recreational facilities at Moira Dale, Spital Park, Stonehill and Bosworth Road playing fields
* Use of public art in open spaces where appropriate.
* To ensure the Barroon Cemetery, a lawned cemetery, is maintained to the highest standard.
 |
| **Economic** | Housing | * To ensure that new developments include good provision of affordable housing.
* To work with developers to encourage fitting development in the context of the parish and to encourage diversity, with preferential regard to the village population, by ensuring that new housing is provided for young people, lower income families and the aged.
* To encourage any new developers to talk to the Parish Council at an early stages in the plans process.
* To work positively with future developers to ensure that any Section 106 and CIL agreements are inclusive and signed by the Parish Council.
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To ensure that the Council are able to meet their aspirations they will need to work in partnership with local organisations as follows:

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| Partnership working | * The Parish Council will with the local schools to ensure that they are able to provide a good learning environment for their pupils including at the appropriate time with any new school providers.
* The Parish Council will work towards maintaining community buildings.
* The Parish Council will work towards creating joint recreational facilities.
* The Parish Council will work with the principal authorities to develop ways of working to ensure continued services.
* The Parish Council will work with village organisations and groups to build a sustainable community.
* The Parish Council will work with local and national organisations for the benefit and improvement of the village.
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Running alongside these are aspirations Castle Donington Parish Council has key objectives. There are specific projects agreed as priorities that the Parish Council is working towards. These priorities are reviewed annually (previously in a spreadsheet as part of the Rolling Programme Earmarked Reserves document), and new priorities may be added to and removed upon completion.

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| **Short/****Medium term** | **Project outline** |
| 1 | **Additional sports pitch provision at the College** Work with the College and NWLDC to finalise the agreement between all parties to allow the use of the two sports pitches for public use outside of school hours. Agreement in place to 2025.  |
| 2 | **Moira Dale sports facilities and Village Hall** To work with all current and future users of the sports and leisure facilities to ensure they are provided to current sports facility standards. Nearly completed.  |
| 3 | **Footpath L57**To work with Leicestershire County Council to ensure the proposed upgrade to the footpath to a cycleway does not have an on-going effect on the sports facilities at Moira Dale.  |
| 4 | **Sports Pitch improvements** To work with the local clubs to upgrade and improve the sports pitches by utilising available grants from sporting authorities and match funding. (Funding made available through working with CDFC and the Football Foundation Pitch Improvement Scheme).  |
| 5 | **Play facility upgrades**To upgrade the play provision for all ages and abilities by proactively working in partnership with local groups of the community and outside bodies, including young children play areas, skateparks, MUGA’s, out door gym, etc.  |
| 6 | **Sports facility upgrades to allow for multi-use particularly during winter hours** To work with local netball, football, rugby and other clubs to provide indoor and outdoor provision for winter training at local facilities.  |
| 7 | **Events**To review the number and nature of community events and explore aspects of their provision by working collaboratively with local partnerships and businesses.To expand the local, smaller events that support the local charities and groups.  |
| 8 | **Green land protection**Working with other local councils and partnerships to ensure that green space land is protected for the benefit of all the local community.  |
| 9 | **Joint Working**To continue to work with the Volunteer Centre, and other partner agencies to provide necessary and needed activities and provisions highlighted due to the Covid-19 Pandemic.  |
| 10 | **Community Hub**To continue to work with the existing partners to expand the level of services and activities provided in the facility to cover a wide breadth of age and genre related activities.  |
| 11 | **Allotments**To look to upgrade the security cameras and perimeter fencing to Turf Allotments  |
| 12 | **Cemetery**To continue to maintain the Barroon Cemetery to the highest standards for the benefit of all visitors.  |
| 13 | **Village Entrances**To continue to maintain the mowing of the village entrances to make an attractive and inviting entrance gate to the village.  |
| 14 | **Urban grass verges**To continue to mow the grass verges as part of the Parish Council’s grounds maintenance contract to ensure an attractive and inviting persona of the village for those living, working and visiting it.  |
| **Long term** |  |
| 1 | **Purchase/Lease of land behind Moira Dale playing fields** To work with landowners to secure green land for the parish for formal and informal recreational uses. |
| 2 | **Spital Park pavilion**To expand the facility to allow a more varied and increased use of the community facilities.  |
| 3 | **Community sports facilities**To work with the District Council, College, Football Foundation and Sport England to look at providing a wider class of sports and community-based services on the College Campus, ranging from a 3G all-weather facility, new 4 courts sports and dance studio and associated changing rooms and parking.  |
| 4 | **Accreditation for the Local Council Award Scheme**Submit evidence that Castle Donington Parish Council meets the criteria to be classified as a Quality Council under the Local Council Award Scheme |
| 5 | **Green space provision on new developments of Park Lane** To work with the developers to ensure the green space to be transferred to the Parish Council is of a suitable condition for it to maintain and manage. This will include general open space and the possibility of future formal recreation areas.  |
| 6 | **Play area provision and improvement as part of the new developments off Park Lane**To work with developers to design the play areas that are to be transferred to the Parish Council to maintain long term.  |
| 7 | **Affordable Housing** To work with developers to ensure sufficient affordable and appropriate housing is built. |
| 8 | **Car Parking** To work with partner agencies and developers to ensure a reasonable level of parking to support the village facilities, particularly within the central are of the village.  |
| 9 | **War Memorial/areas of Remembrance**To work with the Royal British Legion to ensure the protection and enhancement of these areas.  |
| 10 | **Buildings and Land**To look at possibilities for renewable energy, improved bio-diversity and environmental green management.  |
| 11 | **Tree Management**To actively manage all trees within the responsibility of Parish Council, and to look to plant new native trees within the Parish to support bio-diversity  |
| 12 | **Cemetery**To improve the path surfaces at the Cemetery, looking at various options that will make the visitors experience, particularly during the winter months, to a more pleasing standard.  |

# Financial Resourcing Plan 2023/2024

The following outlines the main budget areas for income and expenditure 2023/2024 from the Parish Precept.

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| **Area** | **Expenditure £** | **Income £** |
| Admin, including wages/precept | 262,420 | **444,806** |
| Interest |  | 4,000 |
| Allotments | 3,410 | 4,700 |
| Money available to off-set precept form previous year  |  | 8,516 |
| Recreation including Spital Park pavilion  | 51,040 | 15,000 |
| Grounds Maintenance/Dog bins | 78,000 |  |
| Cemetery |  7,315 | 24,000 |
| Grants | 10,250 |  |
| Parish Amenities | 41,785 | 8,000 |
| Village Hall | 13,900 | 12,000 |
| Devolved Services | 2,200 | 2,200 |
| Community Hub | 84,402 | 31,500 |
| **TOTAL** | **554,722** | **554,722** |

The annual budget process starts to take place in December when increases in potential expenditure and income will be considered and calculated. The Precept demand is sent to North West Leicestershire District Council in January each year.

Over the past seven years the Parish Council has seen the amount of Band D properties increase as follows:

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| **Year** | **Number of Band D properties** |
| 2017-18 | 2388 |
| 2018-19 | 2415 |
| 2019-20 | 2461 |
| 2020-21 | 2573 |
| 2021-22 | 2621 |
| 2022-23 | 2700 |
| 2023-24 | 2857 |

The table below indicates the fundraising power of the Parish Council based on 2% in housing growth over the next three years.

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| --- | --- | --- | --- | --- |
|  | **2021/22****Current year** | **2022/23** | **2023/24** | **2024/25** |
| Council Tax for Band D properties | 144.30 | 148.12 | 155.69 | 155.69 |
| Percentage increase in properties | 2% | 2% | 2% | 2% |
| Predicted number of Band D properties | 2621 | 2700 | 2857 | 2914 |
| **Actual income /predicted income** | **£378,198** | **£399,927** | **£444,806** | **£443,680** |

Please note that these projections are reviewed on an annual basis and projections will be revised in accordance with current economic forecasts and any annual investment plans drawn up by Castle Donington Parish Council.

# 8. Section 106 expenditure

As well as the income received through the Precept the Parish Council aims to deliver significant projects that are funded via Section 106 agreements, developer contributions, and other grant funding that it applies for. The Parish Council has over recent years, managed to secure the advantage of becoming a signature on these binding Section 106 agreements with developers ensuring that the money due is spent within the Parish of the development and not signed over to North West Leicestershire District Council and then spent within the District! This is something that is quite unusual for a Parish Council, and Castle Donington Parish Council is **extremely proud** to have achieved this recognition with the developers and planning authority. These contributions form part of the planning conditions for new developments to mitigate proposals and provide community infrastructure. The Parish Council has also been successful in negotiating with the developers and the planning authority the trigger points and various other planning conditions, including other elements of the Section 106 agreement over and above those directly attributed to the Parish Council.

The Parish Council is fortunate to have these contributions secured for the Parish and thus negate the need to increase the Precept by substantial amounts yet bring substantial and needed community infrastructure into the Parish through the housing and other developments.

The Parish Council keeps a separate account for all Section 106 funds in line with signed agreements.

Most of the projects highlighted in the Short/Medium Term plans will be funded at least partially if not wholly through Section 106 funding and other grants.

Current Earmarked Reserves held as at 31 March 2023. This includes Section 106 money, other grants and donations, and unspent provisions from the Precept that is being “saved” for a larger project.

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| Earmarked reserves headings **UPDATED** | **Balances as at** **31 March 2023** |
| Vehicle | **6,925** |
| Election | **2,460** |
| Events  | **8,034** |
| Grants – Special sponsored events & activities in conjunction with Volunteer Centre | **9,562** |
| General/misc | **19,723** |
| Bloor's Donation (Drain) – Small Grant Scheme | **4,128** |
| Western Power - Moira Dale – Donation  | **2,860** |
| Section 106 - 275 houses | **396,546** |
| Section 106 - 895 houses  | **328,115** |
| IKON development – Spital – Donation  | **480** |
|   | **778,833** |

Projected further Section 106 funding from the 895-housing development off Park Lane @ £1,300 per property, plus two play areas and maintenance thereof. Other grant funding and Precept budgeting will need to be sought to cover these potential projects. The table below is a guide for costs for projects highlighted in the priority lists. When the projects are further developed detailed costings will be sought, discussed and agreed by the Parish Council at that stage.

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|  **Priority Project headings**  | **Projected costs** |
| Land purchase of land behind Moira Dale | 200,000 |
| Sports Pitches at Moira Dale and Spital Park playing fields | 30,000 |
| Moira Dale sports facilities and Village Hall re-development  | 250,000 |
| 3G at College site or another suitable site – donation towards | 100,000 |
| New development land (Park Lane developments) | 100,000 |
| MUGA for netball, tennis, basketball, other family orientated sports activities including flood lighting  | 200,000 |
| Skatepark upgrade/new | 120,000 |
| Turf Allotment cameras and fencing | 25,000 |
| Spital Park pavilion redevelopment of community areas, storage and carparks  | 150,000 |
| Play area upgrades (14 currently owned and maintained) | 100,000 |
| New Vehicle for ground staff (potentially electric) | 20,000 |
| Tree Management | 10,000 |
| Cemetery paths – If changed to black top tarmac with full drainage | 100,000 |
| Events – Revamp/sustainability/”special” in conjunction with Volunteer Centre | 10,000 |
| **Total** | **1,415,000** |