



# Malton Town Council



## BUSINESS PLAN 2022-2026

Adopted 25<sup>th</sup> May 2022, Review date May 2023



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## 1. DESCRIPTION OF BUSINESS

Parish and Town Councils are democratically elected local authorities with duties and privileges conferred by Act of Parliament. Malton Town Council came into being in April 1974 and adopted Section 245(6) of the Local Government Act 1972 which gives Parish and Town Councils the power by resolution to allow themselves the title of Town Council and the Chair of a Town Council be entitled to be known as the 'Town Mayor'.

Local Government Act 1972 s.14 (2) The Council is a corporate body with perpetual succession. Decisions made by the Council are the responsibility of the Council as a whole. Malton Town Council has the General Power of Competence (GPC). The Town Council resolved from August 2019 until the next relevant Annual Meeting of the Council, that having met the conditions of eligibility as defined in the Localism Act 2011 and SI 965. The Parish Councils (General Power of Competence) (Prescribed Conditions) Order 2012, to adopt the General Power of Competence which gives Local Authorities "the power to do anything that individuals generally may do as long as they do not break any other laws". It is a power of first resort.

The Town Council holds sole responsibility for the services it provides. 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.

## 2. INTRODUCTION

### **What is the purpose of the Business Plan?**

This Business Plan sets out how Malton Town Council will work for the people of Malton. It sets out our mission, objectives and key priorities. It is our action plan for the next four years, but sets out ambitions over a longer period.

The Business Plan sets the direction and other Town Council strategies, policies and procedures will be guided by the plan. It is a rolling four-year plan that allows the Council to adapt and change in a controlled and systematic way, growing to





meet the changing needs of the Community, the changing pressures from other strategic plans and Government legislation.

It will influence how we design and deliver services, allocate our resources and achieve value for money. The plan sets out how we propose to achieve our longer-term vision and outcomes and specifies the priorities and actions we plan to delivery during the next four years. In putting together this Plan, the views of the local community have been taken into account and also priorities set elsewhere in local and national context.

### **3. COMMUNITY INVOLVEMENT IN THE BUSINESS PLAN PROCESS**

To ensure that the Business Plan truly represents the best interest of the Town, the outputs from consultation on the Malton & Norton Neighbourhood Plan 2017-2022, the Rainbow Lane consultation 2017-2022, feedback relating to existing projects (e.g. New Malton Cemetery Chapel Restoration project and Malton Lodge Asset disposal) and general comments from the community at the monthly multi-agency drop in sessions, monthly drop in sessions at Malton Secondary School, the Clerk attending the fortnightly multi-agency problem solving meetings - and at least one presentation to a community group - have all been used to help formulate this plan.

Malton Town Council has developed an effective Community Engagement Policy and is ensuring continued engagement through its website, social media including Facebook and Instagram in addition to monthly public meetings, drop in sessions, newsletters and traditional noticeboards. This document is published on the Council's website where feedback, comments and suggestions are encouraged.

### **4. THE NEW COUNCIL FOR NORTH YORKSHIRE**

In April 2023 there will be a new council for everyone bringing together all the services currently delivered by the county council, borough councils and district councils.

Councils affected are Craven District Council, North Yorkshire County Council, Hambleton District Council, Harrogate Borough Council, Richmondshire District Council, Ryedale District Council, Selby District Council and Scarborough Borough Council. York City Council will continue to operate as it is.



The name of the new council will be decided in the Statutory Change Order due to be published in Spring 2022. Up until 2022 the council will be referred to as **‘The new council for North Yorkshire’** Countywide but locally - how the new council will operate at a local level

Duplication will be reduced, bringing together services and making savings. There will be:

- A local area office in every district area with a dedicated face to face customer access point
- A range of at least 30 additional local customer access points across North Yorkshire in key towns and villages providing access to council and partner services
- A council of around 90 members
- A number of Local Area Committees will provide challenge and oversight to the new council and support local priorities
- Around 25 Community Networks to support the needs and aspirations of every market town supported by a Local Area Coordinator
- New ways of working with and empowering town and parish councils

## 5. MALTON – THE CURRENT SITUATION

Malton is the principal town and centre of population within the District of Ryedale in North Yorkshire. Malton has a population of around 6,500 but this swells during the summer months, as visitors come to the town and surrounding area.

Malton is best known as ‘Yorkshire’s Food Capital’, a dog friendly town and one of the safest places to live in the UK. Malton is a quintessential market town set in some of Yorkshire’s finest countryside, a short distance from York or a scenic drive over the North York Moors to the coast.

Malton is a town of makers and markets, with traditional food shops, Malton cookery school, artisan food tours, restaurants, Talbot Yard, events and festivals as well as a large number of excellent independent shops. Malton holds a weekly cattle and sheep sale at the livestock market in the centre of the town.

Every second Saturday of the month Malton’s central marketplace is transformed into a foodie’s heaven with local artisan stalls showcasing the best local produce and street food, live music as well as tasting trips to the Talbot Yard. The town offers two hours free car parking in addition to longer stay facilities and is





close to the iconic Castle Howard, one of the grandest stately homes open to the public in Britain

In recent years, the town has seen an influx of a number of large-scale housing developments and it has also become an attractive retirement area, with relatively low house prices when compared with the properties in the south. The increase in population will present a number of challenges such as increased demands on services and infrastructure and is likely to have a detrimental effect on air pollution.

Businesses often face changing demands which results in some vacant units. Landlords are also facing a changing environment and have to find new ways to adapt quickly. The town is rising to the challenge of finding ways to maintain vibrancy in the town centre, by providing appropriate services for local people - and by ensuring that the town remains looking bright and attractive for residents and visitors.

Climate change and the impact on river levels pose a risk of major systematic flooding if additional work is not carried out. Over the last five years, flood defences have been improved, currently therefore the town is reasonably well protected, but future resourcing of additional defences will need to be addressed by the Environment Agency.

## 5. OVERVIEW OF MALTON TOWN COUNCIL

The Council is made up of 12 Councillors who are elected every four years, with the next planned elections due in May 2027. Its offices are located in The Wesley Centre, Saville Street, Malton.

The Council has a Town Mayor (in the role of Chairman of the Council) and a Deputy Mayor. The holders of these positions are elected each year at the Annual Council Meeting held in May. There is one main Council meeting with Working Parties being formed from time to time to undertake specific time limited tasks and projects.

The Council meets at 6.30pm each month, please see website for the meeting location <https://www.malton-tc.gov.uk/agendas-minutes/>. Full Council meetings are widely advertised on social media, the Council website and notice boards.



They are open to the public and time is set aside at each meeting for members of the public to speak.

## 6. MANAGEMENT STRUCTURE

The administration of the Town Council is managed by a qualified Town Clerk who is appointed by the Council. The Town Clerk is required to carry out all the functions required by law as the Town Council's Proper Officer and to issue all statutory notifications. The Town Clerk also acts as the designated Responsible Financial Officer (RFO) and advises the Council on legal, financial and policy matters.

The Town Clerk is supported by a qualified part-time Deputy Clerk who is responsible and has delegated authority when the Town Clerk is absent and who oversees some of the project work such as Malton In Bloom.

The Cemetery Manager has a day-to-day operational responsibility for the Cemetery and maintenance of the Council's other Public Property, including a play area and the war memorial. A newly appointed seasonal Junior Gardener is responsible for maintaining various Malton In Bloom assets and carrying out visual inspections.

The Town Council provides a Town Maintenance Service and currently awards the contract on an annual basis. The Contractor has three core strands of work which are street cleaning, street furniture maintenance and Malton In Bloom.

## 7. STRATEGIC VISION, AIMS AND OBJECTIVES

The vision for the future of Malton Town is:-

***To operate at the highest possible standards. In this way, we will add more value for our residents and make Malton a forward thinking, highly desirable place to live, work, socialise and play. We will help create a safe, successful, attractive, prosperous and healthy environment. A gateway to tourist attractions, mixed commercial interest, job opportunities, excellent schools and training providers with its own distinctive identity, acting as a hub for the surrounding towns and villages facilitated by excellent rail links. Our main way of reaching this goal will be by putting into place standards required for NALC quality gold accreditation.***





The Town Council's aim is to improve the quality of life for the residents of Malton and develop the local economy. To achieve this, we will:

- Engage with the residents to better understand their needs, and in turn explain how we will address the needs within the resources and powers available to the Town Council.
- Provide good quality, cost-effective services to help meet the needs and best interests of the town for the betterment of the local community.
- Provide a 'showcase' town which goes further to improve the standard of living for the benefit of residents, business owners and to encourage visitors.
- Engage, assist and encourage other bodies, voluntary organisations and key partners to provide services that support the Council's aims.

**Our strategic objectives are:-**

- (a) To encourage, develop and promote the economic and commercial vitality and positivity of the town.
- (b) Work with others to protect the town and its residents from the impact of environmental change, including climate change.
- (c) To create a healthy positive community by ensuring residents have access to social and recreational facilities and seek continuing improvement of these facilities.
- (d) To lobby other tiers of local government and their agencies to improve the traffic management and air quality of the town.
- (e) To work to improve community safety and lower fear of crime.
- (f) To source additional funding to facilitate further improvements in the town.

## 8. FINANCIAL INFORMATION

### General

The budgeted annual revenue expenditure for the Council in 2022-23 is £255,854. This will be funded from the Council's precept, cemetery fees, and with some additional one-off costs funded from reserves or Community Infrastructure Levy funds.





The precept is the local tax levied by the Town Council and which is collected on our behalf currently by Ryedale District Council as the rating authority. The Town Council's five-year business plan will seek to provide details of its future spending in order that residents can receive an indication of what the precept will be in future years.

- The Council set a precept of £224,656 in 2021/2022 and a precept of £232,275 for 2022/2023. Due to an increased tax base for Malton, this represents a 0% rise in the Town Council element of residents Council Tax.
- The Council's income for 2022/2023, other than the precept, is expected to be £22,579, made up mainly of cemetery fees. It is intended that additional income will be sourced to grant aid projects.
- A Band D Council Tax Payer will pay £100.58 per annum for Town Council Services in 2022/2023.

### **Capital Expenditure and Finance**

Capital expenditure will need to be balanced between the sustainability and development of existing assets and the provision of new assets to meet the Council's objectives.

Capital expenditure will be financed where possible using specific earmarked reserves or revenue contributions. It may also be necessary to rent or lease assets. Decisions will be taken at the appropriate time to ensure that most appropriate and cost efficient financing options are considered and taken.

### **Reserves**

The Council will adopt a risk-based approach to its levels of reserves which will be reviewed annually or more frequently if necessary. The Council has worked hard to build much needed reserves over the last five years to ensure they meet the recommended level of General Reserves. This can have an impact on service levels or the precept. When considering the medium-term financial position over four years, the Council will aim to increase the General Reserves over this period and progress towards achieving this will be reviewed each year at budget setting time.

The Town Council adopted a General & Earmarked Reserves Policy in November 2022, this will be reviewed in January 2024 in line with other financial policies.



## General & Earmarked Reserves Policy

### 9. THE COUNCIL FUNCTIONS

For the purpose of the accounts, the Council's activities are divided into headings so that expenditure and budgets can be analysed. The budget detail for each of these services are detailed below. In order to achieve some of these aspirations, partnership and external funding may be sought for capital projects where appropriate.

#### **Employee Costs**

This is the total direct costs relating to the employment of all staff. The Council staff are employed under the terms of The National Joint Council for Local Government (NJC) who agree the new rates of pay annually. It is anticipated that the number of employee hours will increase across this period to cope with the possible additional workload due to the government reorganisation which will see the current county, district and borough councils being replaced by a new single Council for North Yorkshire in 2023.

#### **Town Hall Offices**

This is the provision of the Council's Office accommodation and civic meeting area which is part of The Wesley Centre, Saville Street, Malton.

#### **Professional & Subscription Fees**

As well as belonging to professional associations, from time to time the Council purchases expertise that it does not retain in-house.

#### **Grants**

The Council provides grants to a variety of local groups and organisations to support and encourage community activities. In future years the Council will:-

- Continue to provide grants for local organisations in the town.
- Encourage local organisations to find sustainable income, rather than rely on grants for operating costs and to develop the community services they provide.





### **New Malton & Old Malton Cemeteries**

The Council owns and manages the two town cemeteries located next to Wentworth Street Car Park, Princess Road and Town Street, Old Malton. In future years the Council will:-

- Continue with the improvements made over the last two years, which included the restoration and refurbishment of the two chapels, the restoration and renewal of cemetery gates, addition of two greenhouses, resurfacing of the roadways and the addition of a new maintenance workshop.

### **Malton In Bloom**

The Council works with a strong core group of Malton In Bloom volunteers to provide beautiful floral displays such as window boxes, planters, hanging baskets, barrels and floral beds throughout the town. The project also works hard each year to transform unloved and uncared-for areas of the town. The success of Malton In Bloom has been publicly recognised by winning the Gold award in Yorkshire In Bloom two years running prior to covid. The floral displays create a sense of belonging and adds the 'wow' factor to Malton. In future years the Council will:-

- Continue to support Malton In Bloom and its volunteers which in turn encourages mental-health and wellbeing development, improved social integration and economic growth of the town.
- Continue to source external grant aid for new and innovative projects.

### **General Public Property**

The Council uses a range of vehicles, equipment, tools and materials to maintain all its public property assets. It also manages CCTV within the town. In future the Council will:-

- Continue to maintain a comprehensive asset register including a maintenance programme for Council assets.
- Regularly review the condition and suitability of equipment and assets to ensure they are meeting requirements and provide the most cost effective solution.



## Malton & Norton Neighbourhood Plan

Neighbourhood planning was introduced by the Government under the *Localism Act of 2011*. It is an important and powerful tool that gives communities statutory powers to help with their development.

The whole point of a Neighbourhood Plan is that it is community led. A number of focus groups met on many occasions to consider the details of what should be included. These groups included residents, businesses, community groups and schools, to find out what is important to people, what improvements would be welcome, and what the vision is for the local area. The plan quickly began to formalise and deals with the following areas:

The development of housing, provision for businesses to set up or expand their premises, transport and movement, cycling and walking. The development of schools, health facilities, leisure and entertainment facilities, the enhancement of our environment, the river corridor, tourism and the heritage, the protection and creation of open space and play areas.

Following the first consultation in 2019, the plan was screened in respect of Strategic Environmental Assessment (SEA) and Habitat Regulations Assessment (HRA), as a result of which full SEA and HRA reports were prepared to inform the revision of plan policies.

The plan has now been submitted to Ryedale District Council for an independent examination. It is anticipated that the plan will come into force in late 2022, following a referendum of all electoral role voters within the Neighbourhood Area. The Council may wish to consider its views on this matter.

Thereafter, Ryedale District Council (and its successor body within the new North Yorkshire Council Unitary authority) will have a legal obligation to apply the policies when making planning decisions, as will inspectors when deciding on appeals.

The current plan, and proposals map can be viewed on the town council website. [www.malton-tc.gov.uk](http://www.malton-tc.gov.uk)





#### 10. **MONITORING THE BUSINESS PLAN**

The Business Plan will be monitored at the February Town Council meeting annually, where progress against the objectives in the Action Plan (appendix A) will be evaluated and reported to the Council. The plan will be regularly updated and residents will be able to monitor progress through the website, hard copies are available to view in the Town Council Office. If further information is required to help residents understand the objectives within the Business Plan, please contact the Town Clerk at the Malton Town Council office.

#### 11. **FORWARD BUDGETS**

The table below sets out the Council's Forward Revenue and Capital Budgets with links to specific Business Plan Objectives.

The revenue budget is mainly funded from the precept but other income is derived from fees, charges, external grant aid and small amounts of miscellaneous income. Where it has been agreed that business plan actions are to be funded from revenue, the amounts have been built into the base budget.

The capital budget is usually funded from the revenue budget contributions or reserves. In 2020-21 the New Malton Chapels Refurbishment was funded through borrow funds from the Public Works Loan Board, this was subsequently paid back in full due to the asset disposal of Malton Lodge, a domestic property within the curtilage of New Malton Cemetery.



## Malton Town Council Revenue Income Budget

Description	Approved 2021/22 Budget £	Approved 2022/23 Budget £	Approved 2023/24 Budget £	Forecast 2024/25 Budget £	Forecast 2025/26 Budget £
Cemetery	20,000	20,000	20,000	18,500	18,000
Allotment Rent	1,344	1,344	1,344	1,344	1,344
Grants	1,235	1,235	1,235	1,235	1,235
Chapel Hire & Sponsorship		1,000	1,000	1,000	1,000
Precept	224,656	232,275	230,196	246,890	254,812
<b>TOTAL</b>	<b>£247,335</b>	<b>£255,854</b>	<b>£263,775</b>	<b>£268,969</b>	<b>£276,391</b>

## Expenditure Revenue Budget

Description	Approved 2020/21 Budget £	Approved 2022/23 Budget £	Approved 2023/24 Budget £	Forecast 2024/25 Budget £	Forecast 2025/26 Budget £
Salaries	86,500	86,500	76,000	95,272	98,399
PAYE/NI	26,000	26,000	30,000	29,000	30,902
Pensions	25,000	25,000	27,000	28,000	30,000
Street Cleansing/Maintenance	12,000	15,000	15,000	16,000	17,000
Staff & Member Training	3,300	500	4,000	750	750
Parking Permit	180	240	240	280	300
Staff Expenses	1,270	1,250	1,500	1,250	1,250
Additional Manpower	1,000	1,500	1,000	1,500	1,500
Town Council Office Rent & SLA	7,850	7,850	8,635	8,190	8,190
Communications/ Mobile Phones	750	750	1,370	800	830





IT & Website	750	750	750	1,100	1,200
Insurance	3,100	3,500	1,500	3,500	3,500
Utilities	1,400	1,400	2,500	3,000	3,250
Audit Fees	1,600	1,675	2,000	1,775	1,800
Subscriptions	1,000	1,000	1,200	1,000	1,000
Office Equipment	500	500	1,000	750	750
Stationery	700	1,000	1,000	1,000	1,000
Rates	800	1,100	1,200	1,300	1,400
Mayors Allowance	1,200	1,200	1,200	1,200	1,200
Civic Events	700	700	700	700	700
Professional Fees	1,000	1,500	2,000	1500	1,500
Repairs/Maintenance	3,000	3,000	3,000	3,572	3,700
Tools and Materials	1,500	1,500	2,500	1,850	2,000
Fuel	1,500	1,600	2,000	2,000	2,150
Protective Clothing	145	145	150	160	170
Waste Disposal	330	330	330	360	370
Equip/Maintenance	3,000	2,000	2,250	3,300	3,400
Tree Maintenance	1,000	2,200	550	2,500	1,000
Cleaning	50	1,075	1,270	1,300	1,300
S137 Grants	3,000	3,000	3,000	3,000	3,000
Town CCTV	11,900	11,900	6,800	12,500	12,500
Orchard Field Rent	2,000	2,000	2,000	2,000	2,000
Lady Spring Wood	0	500	500	500	500
Malton In Bloom	11,000	10,700	10,500	10,700	10,700
Street Furniture	1,000	500	1,500	600	600
Grass Cutting	10,560	12,800	12,800	12,800	13,200
Town Clocks	550	550	580	660	680
Christmas Lights	13,000	15,939	14,000	13,100	12,500
Neighbourhood Plan	7,000	7,000	5,000	0	0
Corporate Branding	200	200	200	200	200
Norton Skatepark	0	0	3,000	3,000	3,000
Milton Rooms	0	0	3,000	3,000	3,000
<b>TOTAL</b>	<b>£247,335</b>	<b>£255,854</b>	<b>£254,725</b>	<b>£268,969</b>	<b>£276,391</b>
<b>GENERAL RESERVES</b>	<b>£100,000</b>	<b>£116,137</b>	<b>£116,137</b>	<b>£123,445</b>	<b>£127,406</b>



The Council's stronger financial position is an endorsement of the actions taken by the Town Council to boost the contribution facilitated through the sale of Malton Lodge, a capital receipt which will be earmarked for capital projects. The Council has an obligation to ensure that adequate investment is made in its property assets so that they remain fit for purpose, and to establish financial reserves to meet this expenditure. Investment in existing Malton Town Council assets has facilitated the economic development of the town and generated an income that helps to support the wider financial position of the Council. A balance of **£61,134.94** has been transferred into an earmarked capital reserves account to be allocated to the projects below:-

#### Earmarked Capital Receipts - Balance Remaining £61,134.94

ITEM NO	PROJECT NAME	DESCRIPTION	ALLOCATION AMOUNT	STATUS	ACTION PLAN NO
1.	Bandstand	Council to work with key stakeholders to ascertain a suitable location for a bandstand. Once the location has been agreed, Clerk to obtain additional grant aid.	£10,000	Summer 2023	MTC15
2.	Market Place Urban Green Space Project with Fountain structure	Council to work with Fitzwilliam Malton Estate and key stakeholders to create a fountain structure in the centre of Malton.	£20,000	Steering Group set up. Feasibility Study required	MTC16
3.	Highfield Country Park	Creation of a country park in the Peasey Hill area of Malton.	£10,000	Agenda item at the next FME meeting	MTC2
<b>Total Allocation</b>			<b>£40,000</b>	<b>Funds Remaining £21,134.94</b>	





The Council received Section 106 funding of £157,412 as a contributory sum from developers in 2017. The Council spent this allocation on new innovative play equipment chosen by the local community at Rainbow Lane play area. In January 2022 the Council received Community Infrastructure Levy of £105,404.25, the Council will spend this money over the next four years on various projects to benefit the local community. The current remaining balance as at 14 December 2022 will be allocated on projects up to 2026.

**Community Infrastructure Levy – Balance Remaining £82,344.58**

ITEM NO	PROJECT NAME	DESCRIPTION	COST	STATUS	ACTION PLAN NO
1.	Cemetery Workshop	New workshop installed in New Malton Cemetery to be utilised by Malton In Bloom and the Cemetery Manager	£7,506.67	Complete	MTC7
2.	Chapel Trestle	Trestles to be used by funeral directors for funerals held in New Malton Chapel	£790.00	Complete	MTC9
3.	Cemetery Gates	Renovation of the existing gates and new side gate to match existing at the Pasture Lane entrance to the cemetery.	£4,763.00	Complete	MTC8
4.	Pump Track (Phase 1)	Following the results of a community consultation, Malton Town Council have agreed to install a pump track at Rainbow Lane Play Area	£10,000	To be installed in summer 2023	MTC14
5.	New Projects to be identified	From December 2022 to 2026 any new projects that are identified by Malton Town Council that could benefit the local community will be allocated from the remaining funds.	To be agreed	2022-2026	MTC25
<b>Total Allocation</b>			<b>£23,059.67</b>	<b>Funds Remaining</b>	<b>£59,284.91</b>

12. **MALTON TOWN COUNCIL – ACTION PLAN**