



## KETTERING TOWN COUNCIL CORPORATE PLAN

**2024-29**

### **INTRODUCTION**

Kettering Town Council was created in April 2021 and had its first elections of 20 councillors in May 2021. It was vested with the existing allotment sites, the Market Charter, market stalls, and the Mayoral insignia, robes and plate; all inherited from the former Kettering Borough Council. **Later in 2021, it assumed responsibility for managing the Kettering charities.** In April 2022 it took on management of the town's general markets, **and in 2023, responsibility for Christmas lights and some events previously managed by the unitary council.** In all other respects, it has to find its way in the world and this plan aims to help it do that, and to explain to local people what it is setting out to do.

This third plan sets out the next twelve months' work programme, within a five year envelope of wider objectives. It describes what the Town Council is for, and how it intends to go about its work. The plan is refreshed every year and the Council's budget and activities will be a function of the Council's objectives, both short term and long term.

This plan sits within the context of local government reorganisation within Northamptonshire, unrelenting budget pressures on statutory service providers, a cost of living crisis, the after-effects of a world-wide pandemic and the challenges of climate change.

## **ROLE AND PURPOSE**

The Council exists:-

- To understand what local people want and aspire to
- To provide services not already delivered by statutory bodies, where there is an unmet need
- To represent its area to other service providers
- To provide leadership to its community
- To provide civic pride and presence

## **OBJECTIVES AND STANDARDS**

The Council will adhere to the following objectives and standards in how it works as an organisation and together with others.

### **Economy**

1. The Council will support growth and the continuing economic welfare of the town, provided this growth is as sustainable as it can be.
2. The Council will support the town centre - through encouraging and delivering facilities, through putting on events and markets, and will help to make the town centre safe, attractive, interesting and varied, with local businesses thriving alongside national retailers and service providers.

### **Health and Community**

3. The Council will support measures to improve physical and mental health wellbeing, through its own services and in partnership with others.
4. The Council will support measures to improve public safety, road safety, and the safety of the night time economy in Kettering.
5. The Council has signed the Armed Forces Covenant and will apply it wherever possible; it will support veterans and mark the work of the country's armed forces, for example on Remembrance Day.

## **Sustainability**

6. The Council has approved motions declaring a climate emergency. It will **continuously explore** ways of encouraging and supporting sustainable habits and opportunities for local people.
7. The Council will continue to expect high sustainable standards, improved energy and water use and insulation standards when responding to planning application consultations; it will oppose applications which unsustainably reduce or do not replace natural habitat or damage water courses, or which do not seek to optimise the use of public transport, walking and cycling as means of travel.
8. The Council will, within its own remit, strive to protect, restore and enhance our local biodiversity and the natural world that surrounds us and of which we are all a part and will strive to take the most sustainable approach to the design and delivery of its own services
9. The Council will support the development of walking and cycling infrastructure and the growth of public transport.

## **Organisational Effectiveness**

10. The Council will function as efficiently and effectively as it can, as a steward of the public money with which it is entrusted.
11. The Council will be an active **and constructive** partner to other statutory, voluntary and commercial organisations working for the benefit of Kettering and its residents; it will engage with local organisations to meet local challenges, to improve the welfare of its citizens and promote their interests
12. The Council will set out to explain what it is seeking to do, and why, and will listen to what local people have to say to it about their needs and aspirations.
13. The Council and its members will show respect to each other, to partner organisations and will help and support local people within its means to do so.
14. It will operate a paperless office, including eliminating the use of single use plastic items.

## **UNDERSTANDING LOCAL NEEDS AND ASPIRATIONS**

The Council has a regular programme of “Town Meetings”, which give elected members the opportunity to hear direct from local people, businesses and community groups about their concerns, about opportunities to work together and wider aspirations about the future of the town’s facilities and communities. Town Meetings enable the Council to build up a network of inter-connected groups and individuals that can make their own linkages as well as feed into the Town Council’s plans. **The Council will regularly review how Town meetings function and how they reach local people and groups. There was a review conducted in winter 2023**

Key partners will be invited to Town Council meetings to inform and discuss key issues - for example, the local police command will attend the Town Council every quarter to share information and concerns.

The Council’s website provides access to information concerning **the town council’s governance and finance, its policies and activities, news and advice, and to promote and describe the council’s events and activities. It will feature the work of partner organisations where there is a shared project.**

Members are the Council’s eyes and ears and what they see and hear will be used to inform what the Council does in future. Members will need to balance aspirations against resources and the Council recognises it cannot do everything it might wish to do. It will therefore look to harness the energy of local people and other organisations to help achieve its goals. Its grant making programmes are a way of supporting the local community and voluntary sector and making a positive impact on people’s lives.

The Council will develop means of gathering intelligence and information about social and economic trends and pressures, in conjunction with NNC, the police and others. The police, for example, will provide regular crime updates and statistics for Kettering Town to the Council.

## THE COUNCIL AS A SERVICE PROVIDER

The Council's principal objectives as a service provider are:-

- Ensuring that the services it provides are appropriate and well managed and as sustainable as possible
- To identify things which are not provided but for which there is a need, and how
- To work in partnership with statutory bodies, in particular North Northamptonshire Council, to ensure local needs and aspirations can be met - through delegation of functions, through funding agreements or by topping up existing arrangements.
- To work with other town and parish councils - and other partners - where necessary, to provide services.

The Council is currently responsible for a number of services with which it was vested upon its creation and a small number it has begun to develop in the meantime. The Council will continue to have an open mind about what other services it can provide; the planned areas of work are set out in the Action Plan section towards the end of this corporate plan.

Current services and responsibilities include:-

- The operation of the three weekly **markets** on Wednesdays, Fridays and Saturdays. **The power to provide a market are derived from the 13<sup>th</sup> century market charter for Kettering but also Part 111 and Section 61 of the Food Act 1984.** The Council has sought to engage with market traders to understand how best the markets can be managed and developed. It has also been building a programme of specialist markets, encompassing in recent times
  - Food and drink festivals
  - Kettfest
  - Summer Saturdays events during the summer
  - Christmas markets in November and December .
- Ownership of five **allotment** sites throughout Kettering, with over 500 allotment plots in total. The Council will engage with the allotment societies which manage them, review the condition of the sites, and explore how it can support the creation of new allotment plots to meet rising demand. During 2022, the Council worked with Western Power to improve gates, paths and fencing at Northfield Avenue allotments, repaired a footbridge at South End allotments, agreed a new 15 year lease with South End Allotments Society and secured agreement from NNC to transfer two parcels of land into its ownership to increase the facilities available at South End allotment site. Some clearance of an abandoned site within the Scott Rd allotment site has taken place. **In**

2023, the Council invested £15,000 in new fencing to the Windmill Avenue allotments. Councillors, through the Allotments Working Group, continue to work closely with the two local allotments societies.

- The Council, on its creation, became the responsible body for the **South West Kettering Neighbourhood Plan** which had been in development for some time. The plan was the subject of a referendum in 2023 and was approved by over 90% of those voting. It was adopted as formal planning policy in summer by North Northamptonshire Council. The Council will now be monitoring how the plan is working and is intending to develop a further plan for other parts of town, including the town centre, starting in 2024. £10,000 has been put in the budget for this work in 2024-5. It is intended that the plan will be worked through from 2024 to 2026 or 2027, requiring ongoing expenditure in those years. It will necessitate widespread engagement with local people in the areas affected.
- Management of **speed devices** for road safety purposes. The Council has renewed the two speed devices it inherited from the former Kettering BC, on Stamford Rd and Rockingham Rd and installed a third device in Pytchley Road. All are solar powered. The devices warn motorists who are travelling over the speed limit. The Council will install a new device in 2024, in a location deemed to be the highest priority once consultation on the budget has identified potential sites. Depending on the consultation results, further provision in future years will be explored.
- The Kettering **Charities** for the Poor were managed by the former Kettering BC. This group of charities provides a variety of services including annual grants to pay for winter fuel costs for single elderly people on low incomes, support to apprentices and students with unusual extra costs incurred during their studies and a single flat which fulfils the objectives of the William Martin charity to provide accommodation for elderly persons in need. The Council took on the management of these charities in 2021 and is improving how they are promoted and managed. At a time of high fuel costs, the fuel grants charity is an important extra help for vulnerable older people in our community.
- **Providing community facilities.** In 2022, the Council agreed to fund bleed kits and defibrillators in various locations in town. The Council has also now been gifted the catenary wires in High St and Market St on which to mount Christmas lights and, in the case of Market St, to provide all year round nighttime illumination. The Council would like to see improvement in electricity supply points in town to support an expansion of its markets and increase potential for events, as well as enable a digital notice board to be installed for the Town Council to promote its work and profile.. The Council is supporting efforts to develop the former Gala Bingo site in High St, to turn it into an indoor venue and community hub for the benefit of the town. This is a long term project being led by BHVA.

- The Council's growing **Events Programme** was transformed in 2023 by the addition of Kettering by the Sea and the Christmas lights switch on, but also by other new events, such as the Love Food Festival at Wicksteed Park, Friday night discos in the Market Place, both of which proved very popular, skateboard tuition days, and the Midsummer Market, to showcase what the voluntary sector does for the Kettering community. The budget of £120,000 also embraced the cost of hiring in Christmas lights, which the Town Council took on from NNC.

Most events take place in the Market Place, which is an ideal venue, but we are conscious that other parts of the town centre and the wider town can feel excluded from that so in 2023, we supported Kettfest's desire to appear throughout the town, and will be providing the santa's grotto (and the Christmas giving tree), within the Newlands Centre. Some of the festive music during December will be sited in the High St. Love Food at Wicksteed Park was also partly a response to last year's consultation which advocated more events there. Bands in the Park and the skateboarding tuition sessions also took place outside the town centre of course.

The main features of the events budget in 2023 will be retained in 2024, and added to, so that in 2024, the events programme will include:-

- Free events focused on the **town centre**, to promote footfall there
  - **Summer Saturdays** - four music, shopping and activities days in the Market Place once a month, featuring local musicians and traders, from April to July
  - **Vegan market**; a showcase not just for vegan food but related products, for a more sustainable future
  - **Friday night discos** - three discos are planned for 2024 in the light of the two hugely popular events in 2023, hosted by local DJ Bill Burton and friends.
  - **Midsummer Market** - an annual early evening showcase for the voluntary and community sector held as close to midsummer as we can - moving to a Saturday and featuring midsummer themed music as well
- **Skateboard tuition days** . In 2023, we worked with Illicit Skateboarding to put on an event at the Ise skatepark which introduced people to skateboarding, included a competition for more experienced users, and which gave advice and help to youngsters of all ages. We aim to increase this to three events in 2024 and to double the budget to £3000. It reached a demographic that the Town Council doesn't usually reach through its other events and was very popular.

- **Kettering by the Sea.** Following its successful re-introduction in 2023, this event will expand to cover 7 days a week for just over three weeks in August, with a giant sand pit, ice cream and smoothies, shows and entertainment, and the popular fountains, all happening in the Market Place. In 2023, thousands of visitors enjoyed their day there, in good weather and bad. It brings in families and children who might not otherwise enjoy a holiday by the sea, helps fill in the long summer holidays and helps businesses in the town centre.
- **Bands in the Park.** In 2023, we put on 10 Sunday day time concerts at Rockingham Road Pleasure Park, with the support of the park owner, NNC, and we also ran two Bands in the Town, on a Saturday. The park concerts drew healthy audiences, and we are looking to increase the number to 12 in 2024; the bands in the town worked less well, so we are probably not going to continue those.
- **Love Food, at Wicksteed Park** was a new venture in 2023, sponsored by the Mayor, and which saw the park turned into food festival, with entertainment, demonstrations and live music. It was very popular and will be re-run in 2024
- **Christmas events and activities In 2023, these comprised;-**
  - The Christmas Lights Switch on event
  - A real Christmas tree in the Market Place and a Christmas Giving Tree (jointly provided with Newlands Centre and NNC) in the Newlands Centre
  - A Santas’s grotto and elf station, jointly provided with the Newlands Centre
  - Christmas markets on four Saturdays leading up to Christmas
  - Music and Entertainment throughout the town centre on Saturdays
- **Remembrance events**
  - **Remembrance Sunday** - outdoor service and parade, organised with the help of the Royal British Legion and local faith groups,
  - **Holocaust Memorial Day** in January each year to mark the victims of genocide throughout the world, hosted by the Mayor
- **A running event.** The Council is exploring the provision of a running event in Kettering, with a range of options for people to get involved, from a fun run to a half marathon. This new event will be a regular feature in the calendar locally and regionally and will be provided in conjunction with a professional events company specialising in healthy activities.



The total cost of these events will be £105,000.

Included in these costs are payments to events supervisors. The Council appointed four people to manage events on the day they take place, providing oversight, first aid, support to traders and entertainers, and giving us an insight into how events perform and how they can be improved.

- **Christmas Lights.** The Council has entered into a three year agreement with Blachere Illuminations to provide Christmas lights across the town centre, starting in December 2023. The cost of this agreement, plus the cost of electricity and some access arrangements from key buildings, is about £40,000 per year. The lights will build on that which Kettering has traditionally enjoyed and will additionally extend into the gardens next to the Art Gallery for the first time. Some arrangements which were in place previously - to connect displays on buildings and in trees from nearby lamp -posts - are no longer possible, so some building owners have agreed to provide power connections instead.
- **Kettfest** proved very popular again in 2023, with a big increase in footfall in the town centre recorded on the day. The Town Council provided £1300 of cash support to this event, and also provided back office services to ensure it and the market within it went smoothly. It is likely that the Town Council's involvement and support will extend into future years.
- **Kettering Cultural Consortium.** The Council will also look to revitalise, expand and support the Kettering Cultural Consortium, which, for the last few years, has funded a number of artistic, cultural and heritage themed events, including Kettfest and the 2023 Literary Festival. The Council will commit £10,000 towards the Consortium, which will bring together venue owners, events organisers and businesses to collaborate, share information, bid for funding and jointly promote events and cultural activities.

**Grants programmes.** The Council has several grants programmes in place, with up to £40,000 available every year

- A ward initiatives fund which gives every councillor £500 to spend on projects or events in their ward, or to help with research and communication work. In 2022, some 20 organisations were helped in this way, with a similar number likely to be supported in 2023.
- A small grants fund of £20000 to support local services provided by the voluntary and community sector - 14 projects and organisations are being supported in 2023/4

- A community resilience fund of £7500 to help communities help themselves, with a focus on supporting vulnerable groups and localities - 3 organisations were supported throughout 2023.
- A biodiversity fund (Love Wildlife) - £3000 to support local projects which improve habitats and the natural environment. 10 projects were helped in 2023.
- The management of a **Town Lottery**. This was launched in June 2022; it is generating about £4000 a year in funds which can go to good causes in the town. The Council chose three themes for the proceeds- housing advice and support; health and well being and sustainable lifestyles; a total of xx awards were made in 2023. The objective now is to show how the money is being used in positive ways, in order to grow the lottery's reach and income by attracting new supporters. The Council will be asked to review its chosen themes early in 2024 in the light of the first year's experience.

## FUTURE NEW SERVICES

- Apart from its own projects, the Council recognises that there will be activities or facilities previously provided by NNC which might cease due to their budgetary pressures. The Council will consider taking on NNC services subject to a fully costed business case being made in each case for doing so. Similarly, if the Council is offered facilities to manage, then it will need to understand what it is taking on, the condition of the facility, its running costs and its function, and the prospects for maximising the asset.
- The Council will, during 2024/5 and beyond, provide the following new services:-
  - In terms of events, the **Running Event** described above will extend the range of Kettering's events calendar and help put the town on the regional map as well. A provision of £25,000 has been made, although it might not all be needed in the first year. It will be 2024 before the first event can be held.
  - **Public toilets.** We will continue to develop plans to provide a permanent set of public toilets, including disabled and baby changing facilities, within Kettering Town Centre. The original plan was to deliver this project in 2022/23 but delays in securing land for the toilet to be located upon, and the emerging costs of the project, have continued to slow down its provision. The Council has agreed to buy some land from NNC at Wadcroft car park but progress is very slow. There will be £100,000 available for this project, held in a reserve account. The budget provides for the running costs of the toilets once they are open.
  - **Planting schemes,** Kettering Town centre. NNC inherited the very popular planting schemes in Kettering centre, which features planters and hanging baskets, with colourful frequently renewed displays of plants through a large part of the year. This is not a service NNC provides to other towns in its area, so it has signalled its intention to stop providing the service and for the Town Council to pick it up. If it wishes. A provision of £25,000 has been made in the budget to do so, although the actual costs need to be depth charged and arrangements agreed to continue the service using NNC's expertise and facilities in the short term.
  - **Play Areas-** the Council is not responsible for play areas in town, but is prepared to support their improvement. The Council will make an annual provision in its budget to help improve one play area each year, on the basis that that contribution entitles it to co-design new facilities, and to co-design the overall improvement plan for play facilities with their owner, NNC. £7000 is provided for in the 24/5 budget and £5000 per annum in the following four years' budgets

- **Sustainability and the environment** The Council will also continue to explore ways to be more sustainable and encourage sustainable habits within the wider community. It continues to be open to developing measures which embed sustainability and which provide advice and support for local groups and localities. The Love Wildlife grants scheme in 2023 was an example of supporting very local projects which improve habitats and re-wilding; this will be repeated in 2024 and further measures are being explored. A small increase in the overall budget has been provided for. **(to complete)**

## REPRESENTING THE LOCAL AREA

The Council is consulted by NNC on **planning applications** it receives and on **alcohol, premises and pavement licence** applications. It is consulted on highway and public transport projects and initiatives such as the roll out of public electric vehicle charging points. Approximately 25 planning applications are received each month and the Town Council's Planning Committee meets monthly to consider those applications classified as "major" and "minor" applications and listed building applications. Licence applications are dealt with by consulting the ward members concerned when a new application comes in, with the ability to take contentious cases to a **Council meeting** if need be.

The Council will be an active partner in the **Kettering Urban Local Area Partnership** (part of the integrated care system), the Kettering Volunteer Network and the Kettering Futures Partnership, and will work with the voluntary and community sectors in identifying need and helping meet local needs, where necessary through its grants programmes. It will work with community associations and community centres where requested to do so and support promotional work for their services and functions, for example on warm spaces, food banks and community support.

The Council has proposed that the **Kettering Cultural Consortium** be renewed and its membership expanded, now that its original role, to manage funds from English Heritage to promote cultural activities in Kettering, has ended. The Council will provide a fund of £10,000 to support the consortium and will give administrative support to it as well. The renewed body will

- Share information about events planning across town
- Collaborate on the provision of events and co-design events and/or programmes of events
- Make bids for external funding
- Promote events and venues
- Support specific projects

The Council **appoints** councillors or local people to

- **The Local Area Partnership**
- The Kettering Charities for the Poor and the William Martin Charity
- **Stockburn Memorial Trust**
- The Kettering Twinning Association

- The Board of Kettering Homestart, as a non voting member
- The Maplefields Community Association Management Committee

It also appoints two people as parish path wardens.

The Council also expects to be consulted on policy development as it affects the people of Kettering, by NNC, the police, the health authorities and national government agencies and departments. It will endeavour to respond to these as they occur. The Council will seek to play a role in the development of integrated care services through the locality partnerships groups being established by statutory agencies throughout the county.

East Kettering urban extension continues to be built out. The Council will expect to take up places on the Community Trust overseeing public space and facilities within the development and to be engaged on changes to the plans for Hanwood Park. In 2023, the Council joined with other local interests in successfully changing the plans for the road connectivity from the development into the Grange estate which would have adversely affected the Green Patch and the residents nearby. It supported the successful campaign to prevent the new secondary school being a boys only school. It will continue to argue for the best use of the developer contributions from the development for on and off site investment and for the delivery of major road infrastructure such as Junction 10a on the A14, the Weekley-Warkton Avenue and off site junction improvements.

## LEADERSHIP AND CIVIC PRIDE

The Council inherited the mayoral insignia, robes, civic plate from the former Kettering Borough Council, alongside the Market Charter. The chairman of the Town Council is the Mayor of Kettering.

The Mayoralty provides a focus for local businesses, groups and people when they have something to celebrate or commemorate and is a useful focus for telling the story of Kettering and what it does well. It also provides a way in for young people to understand their community and what goes on within it. **The Mayor raises money for chosen charities during each year of office, with over £2000 being raised in 2022/3. Regular events to mark International Womens Day have been supported as well.**

**A new coat of arms has been granted to the Town Council by the College of Arms, which reverts to elements of the pre 1974 coat of arms. The Mayoral chains of office will be updated with the new coat of arms during 2024.**

The Council needs to constructively engage with a wide range of people to achieve its objectives and to demonstrate leadership – it can do that partly through all the measures described above, and within its action plan, but needs to be prepared to be responsive to new challenges and opportunities as they arise and to “have its finger on the pulse” of the local community.

## COMMUNICATION

The Council **has a communication strategy and a social media policy, and has built a reliable social media presence. It will continue to grow this means of communication. It has taken on the social media accounts associated with “This is Kettering” and will aim to do the same with those currently operated by the Kettering Cultural Consortium. The Mayor also has a dedicated facebook page. The Council will utilise the social media apps promoted by North Northamptonshire Council.**

The Council also adopted a new logo and imagery during 2022, to improve its recognisability.

**The Council will be publishing a regular newsletter from early 2024, aimed at members, partner organisations, its business partners and suppliers, market traders and other key stakeholders, to set out its news, opportunities, and to support consultation and engagement.**

**The Council promotes its events programme through social media and its website, through posters and flyers, and via a printed brochure which is widely available. There are limited places where posters can be legally erected in town but the council has an arrangement with NNC to use the noticeboards on the market place and the railings around the Manor House Museum Gardens as required. An arrangement**

also exists with the Newlands Centre to use their poster sites as well. The Council has made available material in the tourism hub NNC has set up at Rushden Lakes, and regularly uses the library and other sites to promote its activities and events.



## **BUDGET AND RESOURCES**

The Council started its life with a modest budget to ensure it could function and assume those responsibilities it inherited. Budgets since then have expanded as the Council's work and responsibilities have expanded. The proposed budget for 2024/5 will cost the average household in Kettering 55 pence a week (£28.68 for a Band D household) . This is significantly below the average precept of a parish council in the UK. It is likely that the Council will continue to consider increasing its reach and functions in the coming years and expanding its budget to meet those costs.

The Council has two reserve funds within its budget - one for elections and the other for reserves. Over each financial year until 2025/26, the Council will make a contribution of £18,000 to its election fund, to pay for the costs in 2025 of the next whole council elections and to meet any bye-election costs in the meantime. It will also put £30,000 into reserves each year until it reaches a position where it has a sum equivalent to 9 months operating costs. Both funds earn interest. In 2025/6 the Council will review the policy for both these reserves.

The Council will also continue to manage the Mayor's charity fund, the Town Lottery, and the investment funds held by Kettering Charities for the Poor and the William Martin charity. It will manage any grants secured by the Kettering Cultural Consortium from external funders.

The budget for next year is as follows:-

<b>DRAFT BUDGET 2024-25</b>					
			<b>Projected</b>		
<b>Heading</b>	<b>Sub heading</b>	<b>Budget 23/24</b>	<b>Outturn 23/14</b>	<b>Estimates 24/25</b>	<b>Commentary</b>
<b>Employees</b>	Payroll	72250	73500	82222	Assumes increase in hours of Admin officer to 15 from 10 to deal with extra work below.
	Employers National insurance	6500	6600	6900	
	Pension costs	8750	9500	11396	
	Payroll administration	250	230	240	
	Staff training	400	650	750	To reflect additional work and demands on staff time
	Recruitment	50	50	50	
	<b>sub total</b>	<b>88200</b>	<b>90530</b>	<b>101558</b>	
<b>Administrative costs</b>	Office and meetings Accommodation	14250	15045	13890	
	ITC, office, banking and other admin costs	5140	5500	5600	to meet inflationary costs
	Insurances	1660	2796	3000	to meet inflationary costs
	Society of Local Council Clerks	300	300	310	
	Audit	1600	1600	1800	Audit fees will increase as the budget does.

	<b>sub total</b>	<b>22950</b>	<b>25241</b>	<b>24600</b>	
<b>Civic and Democratic</b>	Mayoral allowances and costs	2250	2250	2300	
	Member expenses and training	500	500	500	
	Civic Regalia	1100	1100	750	
	Town meetings/consultation/engagement	750	750	750	
	<b>sub total</b>	<b>4600</b>	<b>4600</b>	<b>4300</b>	
<b>Environmental and Public Services</b>	Market management	14000	10000	16000	Re-introduction of rates £2000; plus full year cost of market superintendent role
	Community infrastructure	20000	20000	20000	
	Allotments	8000	10000	10000	To fund a realistic programme of improvements
	Bio-diversity and tree planting	3000	3000	4000	Proposed increase in spending to widen impact
	Public toilets installation	25000	25000	0	
	Public Toilets management	18000	12000	36000	full year running costs
	Traffic speed devices	3500	3500	3500	funds a further device
	Town centre planting	0	0	25000	new service
	Neighbourhood Plan	0	0	10000	new undertaking
	<b>sub total</b>	<b>91500</b>	<b>83500</b>	<b>124500</b>	

<b>Community services</b>	Small grants and ward initiatives	30000	30000	30000	
	Play area contribution Ise Valley	0	0	7000	
	Community resilience fund	7500	7500	7500	
	Kettering Town Lottery	-300	-300	0	
	Kettering Charities	-800	-800	-800	
	<b>sub total</b>	<b>36400</b>	<b>36400</b>	<b>43700</b>	
<b>Events</b>	Bands in the Park	5000	4662	5000	
	Christmas events	30000	25000	25000	
	Christmas lights	33000	38500	40000	
	Kettering by the Sea	30000	26500	27500	
	Skateboard coaching	1500	1550	3000	additional provision
	Summer Saturdays	5500	5293	5750	
	Town centre events	10000	8000	10000	
	Coronation grants	2000	1250	0	
	Kettfest	1000	968	1000	
	Running event	0	0	25000	new event

	Promotional and general	2000	2000	12500	Includes £10k support for Kettering Cultural Consortium
	<b>sub total</b>	<b>120000</b>	<b>113723</b>	<b>154750</b>	
	<b>TOTAL</b>	<b>363650</b>	<b>353994</b>	<b>453408</b>	
	Contribution to reserves	30000	40250	30000	
	Contribution to election reserves	16000	18100	18000	
	Earmarked reserve for public toilets	0	5000	0	
	<b>sub total</b>	<b>46000</b>	<b>63350</b>	<b>48000</b>	
	<b>TOTAL NET SPEND IN YEAR</b>	<b>409650</b>	<b>417344</b>	<b>501408</b>	
	Funded by				
	<b>Precept</b>	400,000	400,000	490,000	
	<b>Bank interest and misc income</b>	600	3,500	3,500	
	<b>cash in hand at start of year</b>	9050	25,617	10,000	
		409,650	429,117	503500	

Although the Council has one large scale capital investment to make in the coming year (the public toilets) , it is not of such a scale that it needs to borrow money to make it affordable and therefore the cost can be met from its allocated funds of £100,000.

The Council's staffing establishment comprises

- Town Clerk -37 hours per week.
- Deputy Town Clerk- events and communications - 30 hours per week
- An administrative officer - 15 hours a week.
- A market superintendent - 3 hours a week
- Events Supervisors - four people employed on a casual basis to oversee events organised by the Town Council - approx. 10 events per person per year.

Staff are also employed through an agency to erect and dismantle market stalls for the general and specialist markets.

Staffing costs have risen because of the gradual increase in the Town Council's functions and particularly from its widening events budget.

The Council moved offices again in 2023 , to 10 Headlands. It rents meeting rooms space at Toller Church Rooms. It no longer has a Mayors Parlour.

## ACTION PLAN 2023-24

Objective	Activity	Details	Resources	Timescale	Responsible Committee or Working Group
Economy Objective 1 - Growth	Hanwood Park urban extension community trust	Secure places on the Hanwood Park Community Trust for KTC.  Continue to engage with developer and with NNC in respect of the use of S106 money.	Member time  Officer and member time	During 2024-5	Council
Economy Objective 2 – Town centre	Markets	Promote and expand the regular weekly markets;  Review management and staffing requirements once a public toilet facility is provided.	£16000 deficit expected in year	Ongoing  By September 2024	Markets and Events Committee  Finance and Governance Committee
Economy Objective 2 – town centre	Public toilets	Purchase land at Wadcroft from NNC  Draw up specification and agree location for new toilet provision  Seek planning permission	Approx £100,000 purchase and installation costs; assume free to users.	Starting January 2024	Finance and Governance Committee

		<p>Seek tenders for provision and water supply</p> <p>Appoint clients' agent to manage Installation</p> <p>Agree maintenance and cleaning arrangements</p>	<p>Up to £35000 in annual maintenance and cleaning costs</p>		
Economy Objective 2 – Town Centres; and Health and Community Objective 3 Wellbeing	Events _Christmas 2023	<p>Deliver a package of Christmas events and entertainments which comprises</p> <ul style="list-style-type: none"> <li>- Erection of Christmas lights and decorations</li> <li>- Real Christmas tree</li> <li>- Light switch on event</li> <li>- A Santas grotto</li> <li>- Saturday Christmas markets</li> <li>- Entertainment and music throughout the town centre during the christmas season</li> </ul>	<p>£40,000 cost of lights</p> <p>£25,000 for all other elements</p>	By December 2024	Market and Events Committee
Economy Objective 2 – Town Centres; and Health and Community Objective 3 Wellbeing	Events Kettering by the Sea	<p>Deliver a three week+ long Kettering by the Sea during August 2023 including associated services, entertainment and learning</p>	£27,500	By August 2024	Market and Events Committee



		opportunities for children aged under 14			
Economy Objective 2 – Town Centres; and Health and Community Objective 3 Wellbeing	Running event	Organise, with external specialist partners, a UK athletics accredited half marathon or 10km run round the local area, with associated fun run and shorter runs taking place at the same time.	£25,000	In the first half of 2025	Market and Events Committee
Economy Objective 2 – Town Centres; and Health and Community Objective 3 Wellbeing	Events – all other events	Provide an agreed set of events including <ul style="list-style-type: none"> <li>- “Summer Saturdays”</li> <li>- Bands in the Park</li> <li>- Skateboarding activities</li> <li>- Friday Night Discos</li> <li>- Midsummer market</li> <li>- Love Food</li> <li>- Vegan Market</li> </ul>	£25,000	From April 2024 onwards	Markets and Events Committee
Economy Objective 2 – Town Centres; and Health and Community Objective 3 Wellbeing	Kettering Cultural Consortium	Become a member of the Kettering Cultural Consortium; provide administrative support to it and support its expansion of remit to improve collaboration between events	Member and officer time	From early 2024 onwards	Markets and Events Committee

		organisers and venue owners in town			
		Provide grant aid to the KCC	£10,000		
		Support Kettfest with grant aid and administrative support	£1000		
Health and Community Objective 3 – Wellbeing	Allotments	Implement a priority investment programme with allotment societies and implement during 2024/25 – review at end of year.  Ensure completion of access arrangements with Western Power in relation to Northfield Avenue	£1200 income per year in rents;  £10000 maintenance and development costs	By March 2025	Allotments WG Finance and Governance Committee
Health and Community Objective 3 - Wellbeing Objective 4 – Safety Sustainability Objective 6 -Climate change mitigation	Community resilience	To engage in dialogue with local groups and organisations about the most effective interventions to support local communities and help local people and places become more resilient.	£7,500 in budget	From April 2023	Council Finance and Governance Committee

		To provide grant aid where agreed for specific projects.			
Health and Community Objective 3 - Wellbeing Objective 4 – Safety Sustainability Objective 6- Climate change mitigation	Community Infrastructure Fund	To develop a programme of spending which reflects the council’s objectives both within the town centre and wider.	£20,000 in budget	From April 2023	Council Finance and Governance Committee
Health and Community Objective 3 Wellbeing	Small grants scheme and a members initiative fund	Review 23/24 scheme and change criteria where necessary  Run grants award programme  Run Ward initiatives fund programme  Re-allocate any unspent ward initiatives monies after Christmas 2024	£20,000 for small grants;  £10,000 for members’ ward initiative fund	By March 2024  May-August 2023  April- December 2023  By March 2023	Finance and Governance Committee
Health and Community Objective 3 Wellbeing	Community lottery	Promote and manage lottery  Review grants criteria  Allocate monies in up to 3 tranches during the year	Officer and member time  5% of lottery proceeds available for promotion and admin costs	Throughout year  By March 2024  Decisions on awards in June, October and February each year.	Finance and Governance Committee

Health and Community Objective 4 – safety	Speed devices	Ensure all three speed devices work effectively and are maintained  Install a fourth device in highest priority area during 2024	£ 3500 for any new device/ repairs and maintenance	Throughout year  By late summer 2024	Finance and Governance Committee
Health and Community Objective 5 – Armed Forces Covenant	Remembrance Day events	Work with the Royal British Legion with costs and management of event, in particular the traffic order and hospitality costs.	£2250	November each year	Finance and Governance Committee
Sustainability Objective 7 Development standards and policies	South West Kettering Neighbourhood Plan	Ensure Neighbourhood Planning Committee has the ability to monitor the effectiveness of the Neighbourhood Plan.  Ensure Planning Committee is aware of conflicts between the plan and planning applications	Clerk time	Ongoing	Neighbourhood Planning Committee  Planning Committee and Neighbourhood Planning Cttee
Sustainability Objective 7 Development standards and policies	New Neighbourhood Plan for other parts of Kettering	Consider and plan for the development of a Neighbourhood Plan	£10,000 in budget	By April 2024	Neighbourhood Planning Committee  Council

		<p>which covers at least the Town centre</p> <p>Work with NNC on the parameters of a plan, and understand the impact of the planning policies they are working on.</p> <p>Engage consultants to work up planning policy and to support consultation and engagement</p>		<p>By April 2024</p> <p>By November 2024</p>	
Sustainability Objective 7 Development standards and policies	Replacement Area Action Plan for Kettering Town Centre	Engage NNC in dialogue to deliver a planning framework to protect the town centre and adjacent areas for inappropriate or poor quality development	Clerk time initially.	BY April 2023	Council
Economy Objective 2 – Town Centres  Sustainability Objective 8 - Biodiversity	Assume responsibility for on street planting schemes within Kettering Town centre from NNC from 1 <sup>st</sup> April 2024	<p>Establish extent of schemes, actual cost breakdown, service specification.</p> <p>Change signage on planters</p> <p>Employ NNC to carry out work for first year, pending a review of</p>	£25,000 in budget	<p>By End February 2024</p> <p>By mid April 2024</p> <p>By October 2024</p>	Council Finance and Governance Committee

		arrangements during 2024			
Sustainability Objective 6, Climate change mitigation, 8 Biodiversity 9 Walking and Cycling	Sustainable development	<p>Develop and encourage projects which improve local sustainability and which deepen local people's commitments to more sustainable lifestyles</p> <p>Develop and promote sources of information for local people to use, including through the Council's website, to improve sustainable lifestyles; engage with schools and local groups to this effect.</p> <p>More</p>	<p>£4000 in budget to pump prime projects and ideas and provide grants .</p> <p>Member and officer time</p>	Throughout the year	Finance and Governance Ctte
Health and Community Objective 3 - Wellbeing	Contribute to the improvement of play areas in town	<p>Contribute to Ise Valley play area renewal costs</p> <p>Engage with NNC on design and consultation of the Ise Valley play area</p> <p>Engage with NNC on a wider programme of play</p>	<p>£7000 in 24/25 budget</p> <p>£5000 in annual budget from 2025/6 onwards</p>	<p>By June 2024</p> <p>Between February and July 2024</p> <p>Starting in 2024</p>	<p>Council</p> <p>Finance and Governance Ctte.</p>

		area renewal across Kettering			
Organisational Effectiveness Objective 11 communications and engagement	Town Meetings	Review format and approach to Town meetings  Agree a programme and themes for town meetings during 2024-5	Clerk time	By January 2024  By April 2024	Council Finance and Governance Ctte
Health and Community Objective 3 Wellbeing Organisational Effectiveness Objective 11 communications and engagement	Integrated Care System	Engage with ICS and the Local Area Partnership	Clerk and member time	Throughout 2023	Council
Organisational Effectiveness Objective 11 communications and engagement	Continue to apply and implement the Communications strategy and social media policy.	Produce a regular Newsletter for stakeholders on KTC activities  Produce an Events brochure for promoting events	Deputy Clerk time	From January 2024  By end March 2024 and again by March 2025	Finance and Governance Ctte  Markets and Events Ctte