



2017/18

Holywell Town Council

Strategic & Operational Business Plan

This Business Plan outlines the strategic objective and key priorities of the Council, and details the operational tasks which underpin these objectives required for service delivery. The Business Plan is linked to the current human and financial resources available to the Council.



Introduction to Holywell Town Council's Business Plan for 2017/18

This inaugural version of our Business Plan sets out our vision and priorities for the 2017/18 year and what we aim to achieve. Holywell Town Council prides itself on being a council concerned with its local community. We set ourselves a number of key priorities to focus on earlier this year and this is the first time our vision has been underpinned by a detailed breakdown of strategic and operational information.

Holywell Town Council has a limited budget based on the local taxation precept levied on the Holywell Community. In this business plan we have strived to look beyond our immediate financial resources as we aim to regenerate the area, with particular emphasis on our transport links and the town centre.

The plan sets out the Council's core strategic objective linked to six key priorities. We have also linked each key priority to the objectives in Flintshire County Council's Improvement Plan. The County Council will be a key partner if the Town Council are to fully deliver on its targets.

It is our intention to review our priorities annually and also monitor progress on meeting key tasks on a quarterly basis throughout the year.

We hope that you find the Plan both interesting and informative. We welcome feedback from residents on the business plan and what we are trying to achieve in order to benefit the Holywell Community.



Joe Johnson

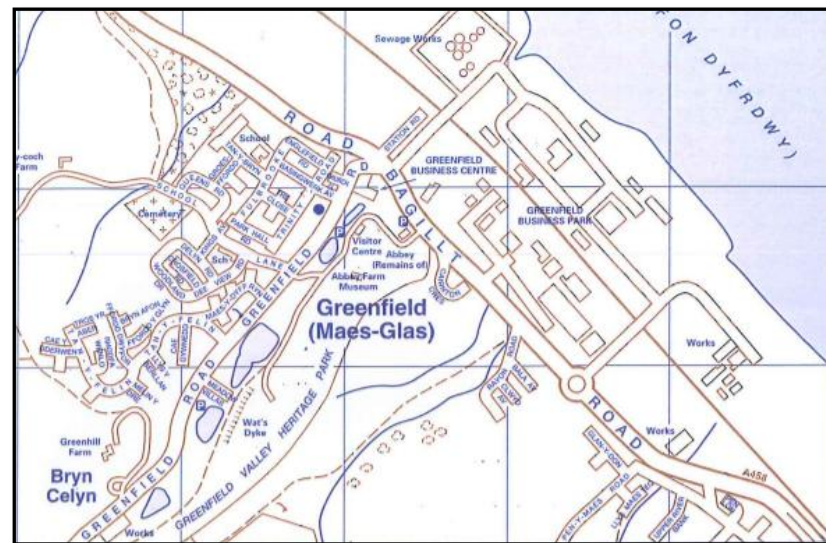
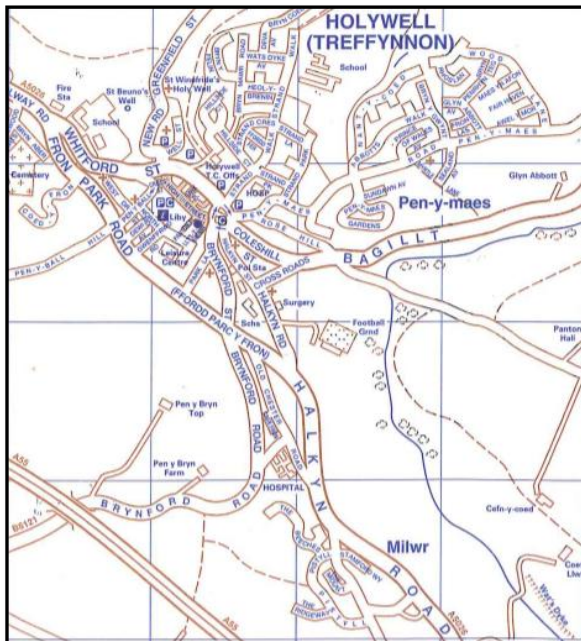
Mayor and Chairman of Holywell Town Council

Political and Demographic Information

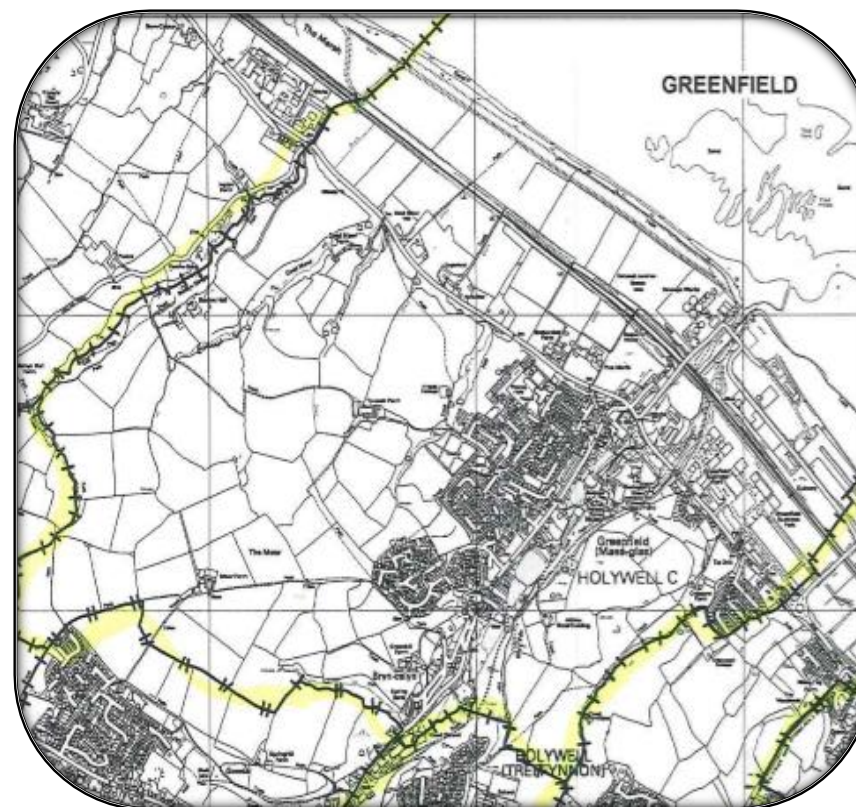
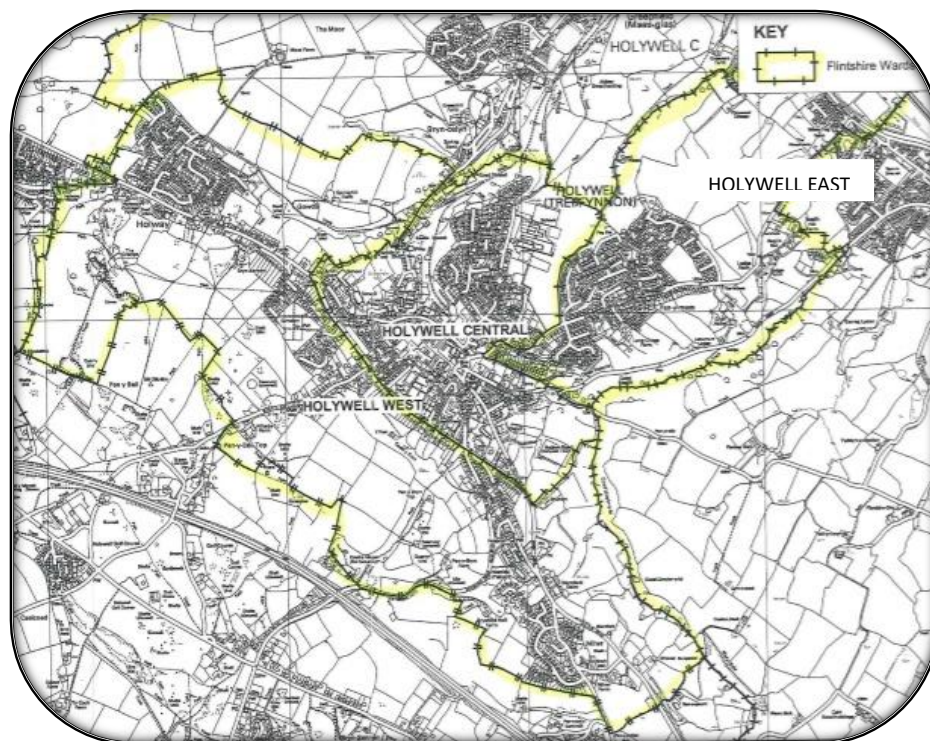
The Holywell Community is the main residential area in the West Delyn district of Flintshire, with the local population in the region of 12,000. The area is steeped in history with the Town Centre home to the oldest High Street in Flintshire. There are also key tourism attractions which thousands of people visit each year, such as St. Winefride's Holy Well, Greenfield Valley Heritage Park and the Greenfield Docks leading to the Wales Coastal Path.

The Community is split into four electoral wards Holywell Central, Holywell East; Holywell Greenfield and Holywell West. There are fifteen town councillors elected across these four wards. Each ward also has an elected County Councillor meaning the community is also served by four County Councillors as part of the County's political structure.

The Town Council's Offices are located at 12-14 Bank Place, Holywell, CH8 7TJ Telephone: (01352) 711757, Email: holywelltown@btconnect.com. The office opening hours are 9.00am to 1.00pm.



Electoral Wards of the Holywell Community



Council Members

Name	Post Held	Ward
Joseph M. Johnson *	Town Mayor and Chairman of the Council	Holywell East
Kenneth Roberts	Deputy Mayor	Greenfield
Michael Brooke	Councillor	Holywell Central
Lynda A. Carter	Councillor	Holywell West
Aidan Coleman	Councillor	Holywell West
Karin Davies	Councillor	Holywell East
Rosetta Dolphin *	Councillor	Greenfield
Paul A. Johnson *	Councillor	Holywell West
Susan Johnson	Councillor	Greenfield
Philip J. McGarry	Councillor	Holywell East
Edward B. Palmer *	Councillor	Holywell Central
M. Dolores Phelan	Councillor	Holywell Central
G. Barry Scragg	Councillor	Greenfield
Sheena E. Wallbanks	Councillor	Greenfield
Peter A. York	Councillor	Holywell West
* also a County Councillor for the stated electoral ward		

Council Staff

Name	Post Held
Jason Baker	Town Clerk and Financial Officer
Martin G. Fearnley	Community Engagement Officer
Collette S. Lowry	Support Officer

Committee Structure

The Council meet on the third Tuesday of every month with the exception of the August recess period. Special Council meetings and Sub-committee meetings can also be called as and when required to deal with a particular matter or series of matters as and when the need arises. The Council hold Finance and Community Asset Transfer Committees as the need arises through the year which involves all members of the Council.

Sub-Committee Framework and Members

Audit Sub-Committee	Council Offices Sub-Committee	Holywell & Greenfield Development & Transport Sub-Committee	Town Centre Sub-Committee	Wales in Bloom Sub-Committee
Councillor P.J. McGarry (East)	Councillor M. Brooke (Vice Chair)	Councillor R. Dolphin	Councillor M. Brooke	Councillor L.A. Carter (Vice Chair)
Councillor P.A. Johnson (West)	Councillor K. Davies	Councillor P.A. Johnson	Councillor L.A. Carter (Vice Chair)	Councillor K. Davies
Councillor E.B. Palmer (Central) (Chair)	Councillor R. Dolphin	Councillor S. Johnson	Councillor A. Coleman	Councillor S. Johnson
Councillor B. Scragg (Greenfield) (Vice Chair)	Councillor P.J. McGarry	Councillor M.D. Phelan	Councillor K. Davies	Councillor P.J. McGarry
Councillor K. Roberts, (Greenfield)	Councillor E.B. Palmer (Chair)	Councillor K. Roberts	Councillor R. Dolphin	Councillor E.B. Palmer (Chair)
	Councillor S. Johnson	Councillor B. Scragg	Councillor S. Johnson	
	Councillor S.E. Wallbanks	Councillor S.E. Wallbanks	Councillor P.J. McGarry	
		Councillor P.A. York	Councillor E.B. Palmer (Chair)	
			Councillor M.D. Phelan	
			Councillor B. Scragg	
			Councillor P.A. York	

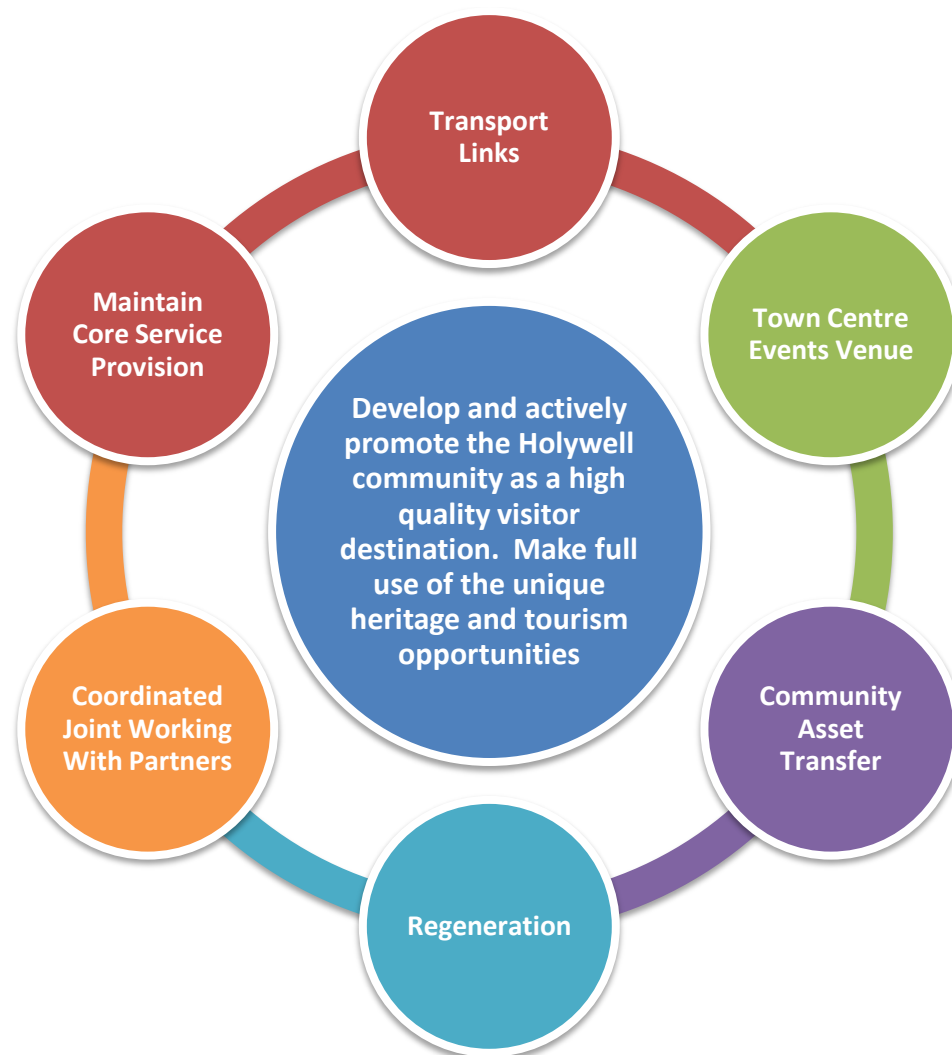
Strategic Objective

Develop and actively promote in the local community and wider area, including coach operators and so on, the town and community as a high quality visitor destination, and a place to live and enjoy. Make full use of the unique heritage and tourism opportunities that exist within its area.

Key Priorities

- 1) Linking the town with Greenfield Valley, Greenfield Dock, Wales Coast Path and Heritage Park and the Holy Well. Initial suggestions include a main railway line train halt at Greenfield, cycle path from the coast path, shuttle bus service and a land train.
- 2) Establishing Holywell as a premier town centre events venue, facilitated by an extendable roof covering or similar over Tower Gardens. Setting up of community tourist information points and arrangements for leaflet distribution to them.
- 3) Maintaining the provision of public toilets into the town and ensuring adequate space at agreed locations for car parking, including some electric car charging points.
- 4) Regenerate the Holywell and Greenfield Community with particular emphasis on the town centre.
- 5) Co-ordinated joint working between the County Council, Town Council and the newly constituted Holywell Town Partnership.
- 6) Maintain other service priorities such as grants, contributions, health and safety, governance, business processes and facilities management.

Strategic Vision



TRANSPORT LINKS

- Greenfield Railway Halt
- Land Train/Shuttle Bus

TOWN CENTRE EVENTS VENUE

- Tower Gardens Extendable Roof
- Museum
- Gateway Signs
- Tourist Information Points

COMMUNITY ASSET TRANSFER

- Public Toilets
- Open Spaces – Gardens, Woodlands

REGENERATION

- Encourage stallholder attendance and diversity at the town's weekly market
- Establish pop up shops
- Enhanced town centre features
- Car Parking/Car Charging Points

COORDINATED JOINT WORKING WITH PARTNERS

- Flintshire County Council, Town Centre Partnership, Business Sub Group, Events Sub Group

MAINTAIN CORE SERVICE PROVISION

- CCTV Services in the town centre
- Grants and Contributions – Holywell Leisure Centre, Play Equipment and Local Organisations
- Support for Play Schemes

Destination Holywell



1

- Greenfield Docks

2

- Greenfield Railway Halt

3

- Greenfield Valley

4

- St Winefrides Holy Well

5

- Holywell Town Centre

Financial Resources – Budget 2017/18

Cost Centre	£ Detail	£ Summary
Income		
Local Taxation Precept	(210,870)	
Total Income		(210,870)
Expenditure		
Establishment	61,620	
Community	23,235	
Civic	3,370	
Grants/Donations	7,850	
Members	1,250	
Environment	2,000	
Events	24,400	
Play Areas	18,080	
Wales In Bloom	6,000	
Christmas Lights	21,350	
Woodland	1,500	
CCTV	19,500	
Community Asset Transfer	17,350	
Total Expenditure		232,605
Variance (Expenditure <u>Less</u> Income)		21,735
Transfer From Reserves		(21,735)
Net Total (Expenditure <u>Less</u> Income <u>Less</u> Reserves)		0.00