

Annual Action Plan 2018 - 2022

Agreed by Full Council on 26th November 2018 (Minute Reference 147-18-19)

Reviewed and updated by Full Council on 30th September 2019 (Minute Reference 95-19-20)

	Projects * Budget provision excludes money hypothecated in reserves for specific projects.	Project Leader	£ budget in 2018/19*	£ estimate in 2019/20	2020/21	2021/22
Cost Centre: Administration		F&GPC	(56150)	(61,050)		
Cost Code : 30 Staff Costs	<ul style="list-style-type: none"> Employ Clerk, AO and AA. 	Chair	41000	43500	√	√
: 31+ Other admin costs	<ul style="list-style-type: none"> Efficient administration of Council's business 	Clerk			√	√
Cost Centre: Finance and General Purposes		F&GPC	(9956)			
Cost Code: 24 Grants and Donations	<ul style="list-style-type: none"> Council to promote its Community Grant Scheme to a wider audience. 	Clerk	2500	2500	√	√
All other Cost Codes	<ul style="list-style-type: none"> Make efficient use of Council's financial resources and optimise interest receivable. 	Clerk	7456		√	√
Cost Centre: Funding		F&GPC	(85206)	(107855)		
Cost Codes: 1016, 1017 Precept and other finance.	<ul style="list-style-type: none"> With advice from F&GPC, lead Council's consideration of finance required for next year. 	Chair		?	√	√
Cost Centre VAT refund		F&GPC	(?)			
Cost Code: 1000 VAT Refund	<ul style="list-style-type: none"> Ensure that all reclaimable VAT is reclaimed. Investigate any area, e.g. Kings Hall building costs where position is unclear. 	Clerk	?	?	√	√
Cost Centre: Grange Field		F&GPC	(5000)	(3600)		
Cost Codes: 1050 – 1057 Bring into CKPC estate.	<ul style="list-style-type: none"> Negotiate a long-term lease on Grange Field from Cheltenham Borough Council. Undertake necessary management and 	Clerk	1500 3500	3600	√	√

	<p>improvements.</p> <ul style="list-style-type: none"> On completion of lease, install 'Chatshack'. 		*			
Cost Centre: Kings Hall		F&GPC	(7000)	(21,750)		
Cost Codes: 1058 – 1068 Bringing Kings Hall into CKPC estate.	<ul style="list-style-type: none"> Engage Architects to develop a flexible building proposal. Based on the chosen building design, initiate discussions with Cheltenham Borough Council and Trustees to take a lease on the building and surrounds. Work with the community to develop the initial building design to meet community needs. Work with businesses/schools to assess need for a business/technical hub; and support Charlton Kings Business Connect. 		2500*			
				✓		
				✓		
			✓	✓		
Cost Centre: Stanton Suite		F&GPC	(14950)	(18,650)		
Cost Code : Room Hire	<ul style="list-style-type: none"> Promote the Stanton Hall and Conference Room to potential users and review hire rates (staff costs). Optimise income, ensuring that Council's own activities are prioritised. Provide office and other accommodation for local policing activities. 		3500		✓	✓
			+13000		✓	✓
			+1500		✓	✓
43+ Cleaning and maintenance	<ul style="list-style-type: none"> Maintain both rooms (and toilets /kitchen) to a high standard and maintain the programme of refurbishment of fabric and facilities. 		11450		✓	✓
Cost Centre Parish Plan & Community initiatives		CDC	(4700)	(5,600)		
Cost Code 18 Heritage and Conservation	<ul style="list-style-type: none"> Contract CBC to plant specimen trees in our Green Spaces. Lead the Ravensgate Common Management 	RW	500	500		
		RW	500	1000	✓	✓

	<p>Group to achieve the long-term, sustainable management of the common and contribute to scrub management and other costs.</p> <ul style="list-style-type: none"> • Work with the Gloucestershire Wildlife Trust to develop measures to better protect Key Wildlife Sites. • Ensure proper maintenance of the village stocks. • Ensure the proper maintenance of the war memorial. • Prepare an inventory of all green spaces in the parish. 	RW			√	√
		RW			√	√
Cost Code 1032 Church Piece and Environs	<ul style="list-style-type: none"> • Consider options for improved car parking for Parish Hub users. • Keep under review the 4-zone landscape design project in and around Church Piece/Grange Field as a holistic long-term vision. 	JH	3000	√	√	√
Cost Code 1033 Recreational Initiatives	<ul style="list-style-type: none"> • Review the use and location of current Outdoor Gym equipment and consider additional purchases. 	PH			√	
Cost Code 1034 Funded Events	<ul style="list-style-type: none"> • Hold Summer and Winter Fayres. • Hold other events on Grange Field as opportunities are identified. 	JH JH	500 500?	1000	√	√
Cost Code 1023 Rights of Way tools	<ul style="list-style-type: none"> • Annually inspect RoW equipment, replace consumables and purchase necessary new kit. 	RR	200		√	√
Cost Code 1024 Rights of Way network	<ul style="list-style-type: none"> • Continuously survey (using Path Guardians) the condition of our PRow network and initiate (with GH) improvements to condition of routes. 	RR	1000		√	√
Cost Code 1039 Walking Maps	<ul style="list-style-type: none"> • Develop, produce and install 2 'Walking Maps' (A0 boards showing all PRow in Charlton Kings). Link to website by QR codes to give access to 	RR	From RoW gift	From RoW gift		

	<p>detailed, up to date information.</p> <ul style="list-style-type: none"> Develop, produce and install a series of up to 6 A3 boards showing 'loop' walks in the countryside. Develop, produce and install 2 'urban walks' maps at 6ways and Church Piece 	RR			From RoW gift	From RoW gift
		RR			From RoW gift	From RoW gift
Cost Code: xxxx Community well-being	<ul style="list-style-type: none"> Develop a programme of activities to support community involvement (link to Community Open Meeting). Develop and maintain a Resilience/Emergency planning document for Charlton Kings and share with CBC/STW/other emergency services. 	Joanna H	√	1000	√	√
		John H	√	√	√	√
Cost Code: xxxx Environmental initiatives	<ul style="list-style-type: none"> Identify buildings/structures of historic and architectural significance and highlight their existence by providing information (Walking Maps / Website). Work with CBC to produce a design guide that maintains the character of Charlton Kings. 			√	√	√
					√	
Cost Code: xxxx Local transport initiatives	<ul style="list-style-type: none"> Electric Vehicle Charging points- negotiate with CBC to install in Sixways and Church Piece car parks. Undertake/commission parish-wide traffic survey Review on street/off street parking Negotiate with GH measures to improve A40 and A435 through routes, particularly at junctions. Maintain 'Safer Parish Speed Monitoring' equipment. Analyse data and promulgate results. Purchase additional monitor. Continue to monitor condition of roads and 	RW/RG			√	
		EK/RG		√	√	√

	pavements and press GH to adopt our priority proposals.	RG	√		√	√
Cost Centre Property and Estates		CDC	(2550)			
Cost Code 1042 Bus Shelter maintenance	<ul style="list-style-type: none"> Develop a programme of CKPC-owned bus shelter cleaning. 	JH	350	600	√	√
Cost Code 1043 Winter Maintenance	<ul style="list-style-type: none"> Update the Parish Council's 'Winter Action Plan' and agree with Gloucestershire Highways. Purchase new salt/grit spreaders as necessary. 	RW	200		√	√
Cost Code 1044 Notice Boards and signage	<ul style="list-style-type: none"> Review the adequacy of the Parish Council's notice boards at Church Piece, Sixways and Ewen's Farm and propose major improvements. 		500	1500	√	√
Cost Code : 1046 Contingency			1500			
Cost Centre Allotments			(11750)	(13,750)		
Cost Codes: 1 & 2 Rents and water Charges receivable	<ul style="list-style-type: none"> Ensure that all tenants' due rents are collected. 	Clerk	+9600	+11,100	√	√
Cost Code: 3 Staff Costs	<ul style="list-style-type: none"> Use the Administrative Assistant to proactively manage the allotments estate and our tenants. 	Clerk	3500	3,500	√	√
Cost Codes 4 – 8 & 1047: Ongoing costs, e.g. water, plumbing, skip hire, grass cutting, competition, Croft stone wall, maintaining standards of cultivation.	<ul style="list-style-type: none"> Manage the allotments budget to minimise ongoing costs subject to achieving stated outcomes. Maintain 4 annual plot condition inspection s. 	JM	6250	6550	√	√
		JM	0	0	√	√
Cost Code: 11 Capital Projects	<ul style="list-style-type: none"> Complete Phase 1 (hard landscaping) of Sappercombe 'Easy Access' plot and install toilet. Install 2 new standpipes at Croft allotment site. Fell Ash trees by Ham Brook for benefit of neighbour (Cost-share). Purchase and install new notice board at 		1000*	1000		
			1350			
			700			
			400			

	Sappercombe. <ul style="list-style-type: none"> • Croft stone wall upkeep • Croft fencing • Stabilise path at Ryeworth • Improvements to Greenway Lane • Haver 36 Contingency			600		
				600		
				500		
				-		
				500		
				500		
Cost Code: 1018: Contingency			1000			