

## Annual Action Plan 2018 - 2022 - Updated with figures End of year 2019-2020

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

|  | Projects<br><b>NB Budget provision excludes money hypothecated in reserves for specific projects.</b>   | Project Leader   | £ budget in 2018/19* | Net £ Budget received/spent in 2019/20 | 2020/21 | 2021/22 |
|--|---|------------------|----------------------|--|---------|---------|
| <b>Cost Centre: Administration</b>                             |   | <b>F&amp;GPC</b> | <b>(56150)</b>       | <b>(58,926)</b>                        |         |         |
| <b>Cost Code : 30 Staff Costs</b>                              | <ul style="list-style-type: none"> <li>Employ Clerk, AO and AA.</li> </ul>  | <b>Chair</b>     | <b>41000</b>         | 40,947                                 | ✓       | ✓       |
| <b>: 31+ all other administration cost codes</b>               | <ul style="list-style-type: none"> <li>Efficient administration of Council's business</li> </ul>  | <b>Clerk</b>     |                      | 17,979                                 | ✓       | ✓       |
| <b>Cost Centre: Finance and General Purposes</b>               |   | <b>F&amp;GPC</b> | <b>(9956)</b>        | <b>(7,355)</b>                         |         |         |
| <b>Cost Code: 24 Grants and Donations</b>                      | <ul style="list-style-type: none"> <li>Council to promote its Community Grant Scheme to a wider audience.</li> </ul>  | <b>Clerk</b>     | <b>2500</b>          | 900                                    | ✓       | ✓       |
| <b>All other Cost Codes (21,26,28,1014)</b>                    | <ul style="list-style-type: none"> <li>Make efficient use of Council's financial resources and optimise interest receivable.</li> </ul>   | <b>Clerk</b>     | <b>7456</b>          | 6,455                                  | ✓       | ✓       |
| <b>Cost Centre: Funding</b>                                    |   | <b>F&amp;GPC</b> | <b>(85206)</b>       | <b>(107855)</b>                        |         |         |
| <b>Cost Codes: 1016, 1017 Precept and other finance.</b>       | <ul style="list-style-type: none"> <li>With advice from F&amp;GPC, lead Council's consideration of finance required for next year.</li> </ul>                                   | <b>Chair</b>     |                      | +107,855                               | ✓       | ✓       |
| <b>Cost Centre VAT refund</b>                                  |   | <b>F&amp;GPC</b> | <b>(?)</b>           | <b>+(5,538)</b>                        |         |         |
| <b>Cost Code: 1000 VAT Refund</b>                              | <ul style="list-style-type: none"> <li>Ensure that all reclaimable VAT is reclaimed. Investigate any area, e.g. Kings Hall building costs where position is unclear.</li> </ul> | <b>Clerk</b>     | ?                    | +5,338                                 | ✓       | ✓       |
| <b>Cost Centre: Grange Field</b>                               |   | <b>F&amp;GPC</b> | <b>(5000)</b>        | <b>(1,100)</b>                         |         |         |
| <b>Cost Codes: 1050 – 1057, + 1083 Bring into CKPC estate.</b> | <ul style="list-style-type: none"> <li>Negotiate a long-term lease on Grange Field from Cheltenham Borough Council.</li> <li>Undertake necessary management and</li> </ul>      | <b>Clerk</b>     | <b>1500</b>          |  |         |         |
|  |   |                  | <b>3500</b>          | 1,100                                  | ✓       | ✓       |

|   |   |                  |                |         |   |   |
|---|---|------------------|----------------|---------|---|---|
|   | <p>improvements.</p> <ul style="list-style-type: none"> <li>On completion of lease, install 'Chatshack'.</li> </ul>   |                  | 6,338          |         |   |   |
| <b>Cost Centre: Kings Hall</b>  |   | <b>F&amp;GPC</b> | <b>(7000)</b>  | (5,152) |   |   |
| <b>Cost Codes: 1058 – 1068, 1072, 1084, 1085.<br/>Bringing Kings Hall into CKPC estate.</b> | <ul style="list-style-type: none"> <li>Engage Architects to develop a flexible building proposal.</li> <li>Based on the chosen building design, initiate discussions with Cheltenham Borough Council and Trustees to take a lease on the building and surrounds.</li> <li>Work with the community to develop the initial building design to meet community needs.</li> <li><del>Work with businesses/schools to assess need for a business/technical hub;</del> and support Charlton Kings Business Connect.</li> <li>Grant to Trustees to extend Youth Club provision.</li> <li>Building maintenance.</li> </ul> |                  | 2500*          | 525     | √ |   |
|   |   |                  | √              | 798     | √ |   |
|   |   |                  |                | √       | √ |   |
|   |   |                  |                | 3,576   |   |   |
|   |   |                  |                | 253     |   |   |
| <b>Cost Centre: Stanton Suite</b>   |   | <b>F&amp;GPC</b> | <b>(14950)</b> | 39      |   |   |
| <b>Cost Code : Room Hire</b>  | <ul style="list-style-type: none"> <li>Promote the Stanton Hall and Conference Room to potential users and review hire rates (staff costs).</li> <li>Optimise income, ensuring that Council's own activities are prioritised.</li> <li>Provide office and other accommodation for local policing activities.</li> </ul>   |                  | 3500           |         | √ | √ |
|   |   |                  | +13000         |         | √ | √ |
|   |   |                  | +1500          | +15,330 | √ | √ |
|   |   |                  |                | +1,125  |   |   |
| <b>43+ Cleaning and maintenance</b>   | <ul style="list-style-type: none"> <li>Maintain both rooms (and toilets /kitchen) to a high standard and maintain the programme of refurbishment of fabric and facilities.</li> </ul>   |                  | 11450          | 16,416  | √ | √ |

|   |   |            |               |                             |   |   |
|---|---|------------|---------------|-----------------------------|---|---|
|   |   |            |               |                             |   |   |
| <b>Cost Centre Parish Plan &amp; Community initiatives</b>                    |   | <b>CDC</b> | <b>(4700)</b> | <b>(311)</b>                |   |   |
| <b>Cost Code 18 (Tree planting) Heritage and Conservation</b>                 | <ul style="list-style-type: none"> <li>Contract CBC to plant specimen trees in our Green Spaces.</li> </ul>   | <b>RW</b>  | 500           | 500                         | ✓ |   |
| <b>New Cost Centre Ravensgate Common Project Cost Codes 1081, 1087, 1088.</b> | <ul style="list-style-type: none"> <li>Lead the Ravensgate Common Management Group to achieve the long-term, sustainable management of the common and contribute to scrub management and other costs.</li> </ul>  | <b>RW</b>  | 500           | +6,674<br>From residual HLS | ✓ | ✓ |
|   | <ul style="list-style-type: none"> <li>Work with the Gloucestershire Wildlife Trust to develop measures to better protect Key Wildlife Sites.</li> </ul>  | <b>RW</b>  |               | ✓<br>✓                      | ✓ | ✓ |
|   | <ul style="list-style-type: none"> <li>Ensure proper maintenance of the village stocks.</li> </ul>  |            |               |                             | ✓ | ✓ |
|   | <ul style="list-style-type: none"> <li>Ensure the proper maintenance of the war memorial.</li> </ul>  |            |               |                             | ✓ | ✓ |
|   | <ul style="list-style-type: none"> <li>Prepare an inventory of all green spaces in the parish.</li> </ul>   | <b>RW</b>  |               |                             | ✓ | ✓ |
| <b>Cost Code 1032 Church Piece and Environs</b>                               | <ul style="list-style-type: none"> <li>Consider options for improved car parking for Parish Hub users.</li> <li>Work with CBC to replace mosaic water rill feature and refurbishment of Millennium 2000 projects.</li> <li>Keep under review the 4-zone landscape design project in and around Church Piece/Grange Field as a holistic long-term vision.</li> </ul> | <b>JH</b>  | <b>3000</b>   | 6,337                       | ✓ | ✓ |
| <b>Cost Code 1033 Recreational Initiatives</b>                                | <ul style="list-style-type: none"> <li>Review the use and location of current Outdoor Gym equipment and consider additional purchases.</li> </ul>   | <b>PH</b>  |               |                             | ✓ |   |
| <b>Cost Code 1034 Funded Events</b>   | <ul style="list-style-type: none"> <li>Hold Summer and Winter Fayres.</li> </ul>  | <b>JH</b>  | <b>500</b>    | 1,696                       | ✓ | ✓ |

|  |   |                                |               |               |               |               |
|--|---|--------------------------------|---------------|---------------|---------------|---------------|
|  | <ul style="list-style-type: none"> <li>Hold other events on Grange Field as opportunities are identified.</li> </ul>  |                                | 500?          |               |               |               |
| <b>Cost Code 1023 Rights of Way tools</b>        | <ul style="list-style-type: none"> <li>Annually inspect RoW equipment, replace consumables and purchase necessary new kit.</li> </ul>   | RR                             | 200           | √             | √             | √             |
| <b>Cost Code 1024 Rights of Way network</b>      | <ul style="list-style-type: none"> <li>Continuously survey (using Path Guardians) the condition of our PRow network and initiate (with GH) improvements to condition of routes.</li> </ul>  | RR                             | 1000          | 715           | √             | √             |
| <b>Cost Code 1039 Walking Maps</b>               | <ul style="list-style-type: none"> <li>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 detailed, up to date information.</li> <li>Develop, produce and install a series of up to 6 A3 boards showing 'loop' walks in the countryside.</li> <li>Develop, produce and install 2 'urban walks' maps at 6ways and Church Piece</li> </ul> | RR                             | From RoW gift | From RoW gift | √             |               |
|  |   | RR                             |               | From RoW gift | From RoW gift | From RoW gift |
|  |   | RR                             |               | From RoW gift | From RoW gift | From RoW gift |
| <b>Cost Code: 1086 Community well-being</b>      | <ul style="list-style-type: none"> <li>Develop a programme of activities to support community involvement (link to Community Open Meeting).</li> <li>Engage Project Officer to carry out Phase 1 of CK Health Connect, social prescribing project.</li> <li>Develop and maintain a Resilience/Emergency planning document for Charlton Kings and share with CBC/STW/other emergency services.</li> </ul>                          | Joanna H                       | √             | 1000          | √             | √             |
|  |   | Joanna Hughes<br>Lynda Johnson | √             | 2,072         | √             | √             |
|  |   | John H                         |               | √             | √             | √             |
| <b>Cost Code: xxxx Environmental initiatives</b> | <ul style="list-style-type: none"> <li>Identify buildings/structures of historic and architectural significance and highlight their existence by providing information (Walking</li> </ul>  |                                |               |               | √             | √             |

|  |  |            |               |                |   |   |
|--|--|------------|---------------|----------------|---|---|
|  | <p>Maps / Website).</p> <ul style="list-style-type: none"> <li>• Work with CBC to produce a design guide that maintains the character of Charlton Kings.</li> </ul>  |            |               |                | √ |   |
| <b>Cost Code: xxxx Local transport initiatives</b>   | <ul style="list-style-type: none"> <li>• Electric Vehicle Charging points- negotiate with CBC to install in Sixways and Church Piece car parks.</li> <li>• <del>Undertake/commission parish wide traffic survey</del></li> <li>• <del>Review on street/off street parking</del></li> <li>• Negotiate with GH measures to improve A40 and A435 through routes, particularly at junctions.</li> <li>• Maintain 'Safer Parish Speed Monitoring' equipment. Analyse data and promulgate results. Purchase additional monitor.</li> <li>• Continue to monitor condition of roads and pavements and press GH to adopt our priority proposals.</li> </ul> | RW/AL      |               |                | √ |   |
|  |  | EK/RG      |               | √              | √ |   |
|  |  | RG         | √             | √              | √ | √ |
| <b>Cost Centre Property and Estates</b>              |  | <b>CDC</b> | <b>(2550)</b> | <b>(1,360)</b> |   |   |
| <b>Cost Code 1042 Bus Shelter maintenance</b>        | <ul style="list-style-type: none"> <li>• Develop a programme of CKPC-owned bus shelter cleaning.</li> </ul>  | JH         | 350           | 650-           | √ | √ |
| <b>Cost Code 1043 Winter Maintenance</b>             | <ul style="list-style-type: none"> <li>• Update the Parish Council's 'Winter Action Plan' and agree with Gloucestershire Highways. Purchase new salt/grit spreaders as necessary.</li> </ul>   | RW         | 200           | √              | √ | √ |
| <b>Cost Code 1044 Notice Boards and signage</b>      | <ul style="list-style-type: none"> <li>• Review the adequacy of the Parish Council's notice boards at Church Piece, Sixways and Ewen's Farm and propose major improvements.</li> </ul>   |            | 500           | 710            | √ | √ |
| <b>Cost Code : 1046 Contingency</b>                  |  |            | 1500          |                |   |   |
| <b>Cost Code : 1080 Local Transport initiatives.</b> |  |            |               | √              |   |   |

| Cost Centre Allotments   |   |       | (11750) | d               |     |   |  |
|--|---|-------|---------|-----------------|-----|---|--|
| Cost Codes: 1 & 2 Rents and water Charges receivable   | <ul style="list-style-type: none"> <li>Ensure that all tenants' due rents are collected.</li> </ul>   | Clerk | +9600   | +10,969         | √   | √ |  |
| Cost Code: 3 Staff Costs   | <ul style="list-style-type: none"> <li>Use the Administrative Assistant to proactively manage the allotments estate and our tenants.</li> </ul>   | Clerk | 3500    | 3,377           | √   | √ |  |
| Cost Codes 4 – 9 & 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"> <li>Manage the allotments budget to minimise ongoing costs subject to achieving stated outcomes.</li> <li>Maintain 4 annual plot condition inspection s.</li> </ul>  | JM    | 6250    | 7,283           | √   | √ |  |
|  |   | JM    | 0       | √               | √   | √ |  |
| Cost Code: 11 Capital Projects   | <ul style="list-style-type: none"> <li>Complete Phase 1 (hard landscaping) of Sappercombe 'Easy Access' plot and install toilet.</li> <li>Haver Orchard</li> <li><del>Install 2 new standpipes at Croft allotment site.</del></li> <li><del>Fell Ash trees by Ham Brook for benefit of neighbour (Cost share).</del></li> <li>Tree felling at Ryeworth and Haver</li> <li><del>Purchase and install new notice board at Sappercombe.</del></li> <li><del>Croft stone wall upkeep</del></li> <li>Croft fencing</li> <li>Stabilise path at Ryeworth</li> <li><del>Improvements to Greenway Lane</del></li> </ul> <p>Contingency</p> |       | 1000*   | √               | √   |   |  |
| New Cost Code for 2019-20 1079   |   |       | 370     | 376             |     |   |  |
|  |   |       |         | <del>1350</del> |     |   |  |
|  |   |       |         | <del>700</del>  | 520 |   |  |
| Cost Code 1076 Tree work.  |   |       |         | <del>400</del>  |     |   |  |
|  |   |       |         |                 | √   | √ |  |
|  |   |       |         | √               |     |   |  |
| Cost Code: 1018: Contingency   |   |       | 1000    |                 |     |   |  |

