

## Annual Action Plan 2018 - 2022

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

	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
<b>Cost Centre: Administration</b>		<b>F&amp;GPC</b>	<b>(56150)</b>			
<b>Cost Code : 30 Staff Costs</b>	<ul style="list-style-type: none"> <li>Employ Clerk and AA.</li> <li>Recruit 3<sup>rd</sup> member of staff.</li> </ul>	<b>Chair</b>	<b>41000</b>		<b>√</b>	<b>√</b>
<b>: 31+ Other admin costs</b>	<ul style="list-style-type: none"> <li>Efficient administration of Council's business</li> </ul>	<b>Clerk</b>			<b>√</b>	<b>√</b>
<b>Cost Centre: Finance and General Purposes</b>		<b>F&amp;GPC</b>	<b>(9956)</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>		<b>√</b>	<b>√</b>
<b>All other Cost Codes</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>		<b>√</b>	<b>√</b>
<b>Cost Centre: Funding</b>		<b>F&amp;GPC</b>	<b>(85206)</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>		<b>?</b>	<b>√</b>	<b>√</b>
<b>Cost Centre VAT refund</b>		<b>F&amp;GPC</b>	<b>(?)</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>	<b>?</b>	<b>?</b>	<b>√</b>	<b>√</b>
<b>Cost Centre: Grange Field</b>		<b>F&amp;GPC</b>	<b>(5000)</b>			
<b>Cost Codes: 1050 – 1057 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 improvements.</li> </ul>	<b>Clerk</b>	<b>1500</b> <b>3500</b>		<b>√</b>	<b>√</b>

	<ul style="list-style-type: none"> <li>On completion of lease, install 'Chatshack'.</li> </ul>		*			
<b>Cost Centre: Kings Hall</b>		<b>F&amp;GPC</b>	<b>(7000)</b>			
<b>Cost Codes: 1058 – 1068 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>Work with businesses/schools to assess need for a business/technical hub; and support Charlton Kings Business Connect.</li> </ul>		<b>2500*</b>	✓		
			✓	✓		
			✓	✓		
<b>Cost Centre: Stanton Suite</b>		<b>F&amp;GPC</b>	<b>(14950)</b>			
<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>		<b>3500</b>		✓	✓
			<b>+13000</b>		✓	✓
			<b>+1500</b>		✓	✓
<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>		<b>11450</b>		✓	✓
<b>Cost Centre Parish Plan &amp; Community initiatives</b>		<b>CDC</b>	<b>(4700)</b>			
<b>Cost Code 18 Heritage and Conservation</b>	<ul style="list-style-type: none"> <li>Contract CBC to plant specimen trees in our Green Spaces.</li> <li>Lead the Ravensgate Common Management Group to achieve the long-term, sustainable</li> </ul>	<b>RW</b>	500			
		<b>RW</b>	500	1000?	✓	✓

	<p>management of the common and contribute to scrub management and other costs.</p> <ul style="list-style-type: none"> <li>• Work with the Gloucestershire Wildlife Trust to develop measures to better protect Key Wildlife Sites.</li> <li>• Ensure proper maintenance of the village stocks.</li> <li>• Ensure the proper maintenance of the war memorial.</li> <li>• Prepare an inventory of all green spaces in the parish.</li> </ul>	RW		500?	✓	✓
				100?	✓	✓
		RW		✓	✓	✓
<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>• Keep under review the 4-zone landscape design project in and around Church Piece/Grange Field as a holistic long-term vision.</li> </ul>	JH	<b>3000</b>	✓?	✓	
				?	✓	✓
<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>	PH		1000?	✓	
<b>Cost Code 1034 Funded Events</b>	<ul style="list-style-type: none"> <li>• Hold Summer and Winter Fayres.</li> <li>• Hold other events on Grange Field as opportunities are identified.</li> </ul>	JH JH	<b>500</b> <b>500?</b>		✓	✓
<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	<b>200</b>		✓	✓
<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	<b>1000</b>	1000?	✓	✓
<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> </ul>	RR	<b>From RoW gift</b>			

	<ul style="list-style-type: none"> <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	From RoW gift
		RR		From RoW gift	From RoW gift	From RoW gift
<b>Cost Code: xxxx 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>Develop and maintain a Resilience/Emergency planning document for Charlton Kings and share with CBC/STW/other emergency services.</li> </ul>	Joanna H	√	1000?	√	√
		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 Maps / Website).</li> <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>Undertake/commission parish-wide traffic survey</li> <li>Review on street/off street parking</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/RG		11000? (-grants)	√	
				500?	√	
		EK/RG		1000? (-grants)	√	
		RG	√	√	√	√

<b>Cost Centre Property and Estates</b>		<b>CDC</b>	<b>(2550)</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	?	√	√
<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	1500?	√	√
<b>Cost Code : 1046 Contingency</b>			1500			
<b>Cost Centre Allotments</b>			<b>(11750)</b>			
<b>Cost Codes: 1 &amp; 2 Rents and water Charges receivable</b>	<ul style="list-style-type: none"> <li>Ensure that all tenants' due rents are collected.</li> </ul>	<b>Clerk</b>	+9600		√	√
<b>Cost Code: 3 Staff Costs</b>	<ul style="list-style-type: none"> <li>Use the Administrative Assistant to proactively manage the allotments estate and our tenants.</li> </ul>	<b>Clerk</b>	3500		√	√
<b>Cost Codes 4 – 8 &amp; 1047: Ongoing costs, e.g. water, plumbing, skip hire, grass cutting, competition, Croft stone wall, maintaining standards of cultivation.</b>	<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>	<b>JM</b>	6250		√	√
		<b>JM</b>	0	0	√	√
<b>Cost Code: 11 Capital Projects</b>	<ul style="list-style-type: none"> <li>Complete Phase 1 (hard landscaping) of Sappercombe 'Easy Access' plot and install toilet.</li> <li>Install 2 new standpipes at Croft allotment site.</li> <li>Fell Ash trees by Ham Brook for benefit of neighbour (Cost-share).</li> <li>Purchase and install new notice board at Sappercombe.</li> </ul>		1000*			
			1350			
			700			
			400			
<b>Cost Code: 1018: Contingency</b>			1000			

<u>COSTS 2018/19</u>	£
Net Income	101810
Net expenditure*	112056
TOTAL	<b>-10246</b>

V1 RW 04-11-18