

FRAMPTON COTTERELL PARISH COUNCIL

Action Plan and Capital Investment Plan

2023-2027 (approved by Council 11th January 2024/ Min ref AC.11/01/2024-5iii)

(Current year & following 3 years)

TABLE 1 Action Plan – Revenue Expenditure

<u>Objective</u>	<u>Means of achieving it</u>	<u>Other options</u>	<u>£ (est)</u>	<u>Evaluation/Review</u>
1. Ongoing care of owned facilities:				
Maintenance of allotments, other Council-owned land and minor assets inc Benches, bins & noticeboards & Welcome village signs	By Estates & Amenities Officer, approved contractors & specialist quotations as required	Employment of outside contractors using approved list	£4,000pa £4,300pa-2024/5	At annual budget meeting
Repairs and maintenance of major Council- owned assets (inc. Brockeridge Ctr, Pavilion and pitches at the Park <i>Revaluation for reinstatement costs due (last done 2019) costs have risen since Covid</i>	Ad hoc repairs commissioned as and when required using the Estates & Amenities Officer/ approved list of contractors or quotes from specialist contractors	Set up programme of maintenance over 3-5 year period, based on specialist reports – add to Table 2 if so required	BC £6,000 £7,000pa 2024/5 Pav £5,000pa £6,500 2024/5	At annual budget meeting
Maintenance of trees on Council-owned land	Ad hoc maintenance/removal as and when required NB Up to date Tree survey approved & being carried out	Programme of tree maintenance works with advice from arborist. Contractor to take on some of the work on a rolling programme	£4,000pa	At annual budget meeting
Maintenance of email/computers/ Website	Maintenance contract with hosting company, suppliers and subscriptions for software Rolling programme for replacement desktops/laptops/chrome books	Ad hoc upgrades, maintenance	c£5,600k	For review at annual budget meeting Ongoing
Grass cutting	1 year contract expires March 2024. New quotations to be obtained for April 2024 onwards	Employment of outside contractors	£32,463pa currently	For review – quotes to be assessed

Objective	Means of achieving it	Other options	£ (est)	Evaluation/Review
2. Service Development:				
Continue work in managing council-owned buildings for public use	By staff and contractors		£13,000	Monitor and review by Clerk at weekly team meetings
Play area redevelopment (Ridings Rd 2023/4)			£5,000pa	

3. Community support:				
Provision of events & support to village events eg Xmas lights, Remembrance, Carols around the tree, Scarecrow trail, thank you event, coffee & cake etc	Hands-on organisation by council & donations to local groups	Use of volunteers to organise events and road closures	£1,500, EMR + officer's time	Annual review
Provision of support to local groups	Donations Beesmoor Road, Youth Provider- FACE & other groups		£6,000 £3,000 (Beesmoor)	Annual review, subject to appl's Monitor at F & G Committee
Youth Services			£38,000pa	Annual review & quarterly Youth Services Committee
Localism Contract with SGC for grass cutting, emptying bins etc			£11,756pa	Annual review
Provision of Defibrillators	Maintaining the existing		£114pa	Annual Review, or as necessary at Weekly team meetings
4. Community liaison:				
Representation of community views in public consultations at national and local government level	Responses to consultations (inc planning applications), inquiries and questionnaires		Clerk's & Councillors time	At Committee/Council meetings
Publicise and encourage community understanding and positive participation in Council activities	Issue positive publicity – newsletter, posters, leaflet, Press, social media	React as required	£3,500pa	For consideration at budget meeting
SGC Local Plan	Continue to respond to SGC's revisions to the Local Plan and monitor all developments (Strategic Planning Joint Grp) Publicise developments	NB clerk's & councillors time		Annual review at time of budget setting

<u>Objective</u>	<u>Means of achieving it</u>	<u>Other options</u>	<u>£ (est)</u>	<u>Evaluation/Review</u>
5. Council Performance:				
Continuing improvement in Council effectiveness Foundation Award up to Gold Award	Attendance by Clerk, Officers and Councillors at training courses and conferences.		c £4,000pa 2024/5- £2,000 Staff £500 Cllrs	At appraisals & council meetings
Procurement of advice services, as required	Continue to use cost-effective legal and other professional advisory services		£8,000 pa £5,000-2024/5	At Council or F & G Committee meetings

TABLE 2 Action Plan – Capital Expenditure

<u>Service Area –Parks & Recreation</u>	Budget Forecast				Funding	Priority (1-5)
Project	2023/24 £	2024/25 £	2025/26 £	2026/7 £		
The Park- Tennis Court renovation	119,829	5,492	5,492	?	LTA funding/s106/Budget	1
Ridings Road Park- refurbishment	60,849	We will be enhancing the area with planting?			Reserves/ Suez grant /Budget	1
The Park- Pathways Project		?	?		S106	2
Courts-MUGA/wheels track		1,000 (planning?)	?		S106/Budget/ Reserves	2
Pavilion- re-development- renovating or rebuilding	?	?	?		Reserves/ Grants	2
Park Improvement Repairs to fencing, play equipment (future car park resurfacing)	15,000	?	?		Budget/Reserves	1
Other Play areas- refurbishment		50,000 (Park)	20,000 (Brockeridge)		CIL/Reserves/Budget/ Grant	5
Old Changing Rooms- possible acquisition & renovation	?	?			CIL/Reserves/Budget/ Grant	

<u>Service Area –Finance & Governance</u>						
Project	2023/24 £	2024/25 £	2025/26 £	2026/7 £		
Allotments (Mill lane, Jubilee fence & gates)	11,181				Reserves/ Budget	1
Noticeboards/Council activities boards/bins 1 Noticeboard replaced at the Park Installation of new & replacement bins	4, 238	?	?		Reserves/ Budget	1
Essential renovation-at the Brockeridge Centre Replacements carpet & decoration of reception & office Replacement flooring & decoration of the foyer & entrance	1,000 2,200	5,000 (budget)	5,000 (budget)		Budget/ reserves	1
Renovation of the kitchen Further decoration of Café/Youth Room		10,000? 500			Budget/	4

Project	2023/24 £	2024/25 £	2025/26 £	2026/7 £	reserves	
Replacing internal lights to LED's		?				
Further decoration of Meeting Room			500			5
Further decoration of Toilets				500		5
Essential renovation-at the Pavilion		5,000 (budget)	5,000 (budget)		Budget/ reserves	1
Additional storage facilities for Scouts & FACE (youth provision)	5,908					
External lighting at the Pavilion	1,729					
Replacement guttering & down pipes	3,403					
Repairing potholes at the car park at the Park	3,679					
New fencing at the Park	>1,440			>1600		
Drainage at the Park						
Christmas lights	15,000	15,000	15,000	15,000	Budget	2
Acquisition of further land assets	?	?	?	?	Reserves	3

<u>Service Area – Climate & Nature</u>						
Project	2023/24 £	2024/25 £	2025/26 £	2026/7 £		
Climate & Nature Action Plan	?	?	?	?	CIL or Grant/ Reserves 332 & 338	1
Climate Emergency Declaration & Environment Policy- Action plan	TBD- via C & N Committee Action plan	TBD- via C & N Committee Action plan	TBD- via C & N Committee Action plan	TBD- via C & N Committee Action plan	CIL or Grant/ Reserves	1
Pond at the Centenary Field	3,000	200	200	200	Reserves/Budget	1
Conservation contract at the Park	2,649	6,000	6,000	?	Reserves	1
Centenary Field Management	8,000	8,000	8,000	8,000	CIL/ Reserves	1

This document outlines the current year and is a strategic three year plan and aims to outline the areas that the Parish Council will direct its work. The figures contained within the document are broad estimates and should always be considered, together with the approved budget for the current financial year.

Any figures in bold are committed expenditure, figures in italics are approximate calculations of costs.