

**ST CLEER PARISH COUNCIL**  
**Business Plan 2020/2021**

**Situation**

St Cleer aims to have a full business plan produced in the financial year 2020/2021 but to organise the budget and precept for that year which must be lodged in November 2020 a short-term action plan needs to be developed. Given changes in the membership of various committees it is useful to consider this matter over a number of meetings so that a good and informed set of decisions about the precept can be made by the whole Parish Council

**Background**

Planning time has been spent as a Parish looking at aims and objectives; in year 1 of this activity legacy work was undertaken and remedial works authorised to impact positively on the risk assessment and this has been achieved. This plan begins the process of managing short term objectives (defined as within the next 1-4 years).

**Assessment**

There are several major initiatives that Parish needs to progress:

- Refurbishment of the MUGA and skate park
- Installation of mobile speed camera
- Update of the Parish Website and installation of CCTV to cover all assets of the Parish (£2.5K set aside with potential for virement from another Pavilion budget head)

In prioritising these matters; both the time available and the tolerance that the parish has to the Precept and its potential rise has to be balanced; meaning that if Parish dedicates time to fundraising from grants, less cash can be generated from taxation. However, this slows progress on other worthwhile projects within the villages

From discussion and agreement of Action Plans the following schedule is likely with a further definition of activity in the commentary, by year, noted below.

Account	Closing Balance	New	Variance	CONTRIBUTION	2019 Spend	EMR Target	Grant Target	Target Date	Notes
320 EMR - Pavilion	£ 8,000	£ 2,000	-£ 6,000						Electrical work, Wifi. Kitchen
321 EMR - Skatepark	£ 18,581	£ 24,581	£ 6,000	£ 419		£ 25,000	£ 50,000	2020	
322 EMR - MUGA	£ 8,500		£ 1,750				£ 75,000	2021	
324 EMR - Stand & Dugouts	£ -								
325 EMR - Pavilion Internal Equip.	£ 2,500				-£ 2,500				Chairs; additional table; Microwave
326 EMR - CCTV	£ 2,500				-£ 2,500			2020	
327 EMR - External Equipment	£ 500								Rename Gritbins?
328 EMR - Play Equipment	£ 8,000			£ 1,000		£ 160,000		2057	
329 EMR - Millennium Garden	£ 1,250	£ 500	-£ 750		-£ 500				Resurfacing
330 EMR - Toilets	£ 4,000				-£ 4,000				Maintainance ought to prevent spend
331 EMR - Allotments	£ 2,500				-£ 2,500				Spend and then use income as maintainance
332 EMR - Pavilion Car Park	£ 6,000	£ 5,000	-£ 1,000						Resurfacing
333 EMR - Bus Shelters	£ 1,000								Could be used for Rewilding motion
334 EMR - Benches	£ 851			£ 160		£ 4,000		2044	
335 EMR - Notice Boards	£ 550			£ 450		£ 4,000		2020	Need more and to renew a number
336 EMR - Office Equipment	£ 250								
337 EMR - Village Car Park	£ 1,000			£ 500		£ -		2049	
338 EMR - Battles Over Celebration	£ -								
339 EMR - NDP	£ -								
340 EMR - Prudent Reserve	£ 8,404			£ 96		50% Precept		ASAP	As precept rises so does this
341 EMR - Outdoor Gym	£ 1,000			£ 500		£ 5,000		2028	
EMR Locum Reserve									New EMR for business continuti
Defibrillators				£ 2,500				2021	Commonmoor, Tremar x2, then depreciation
Election Reserve				£ 250		£ 3,500		2022	
Speed Camera				£ 1,500					Depreciation once purchased
<b>TOTALS</b>	<b>£ 75,386</b>	<b>£ 32,081</b>	<b>£ -</b>	<b>£ 3,125</b>	<b>-£ 12,000</b>	<b>£ 198,000</b>	<b>£ 125,000</b>		
<b>Worplan as yet unfunded</b>									
Reforestation					TBC			2025	
Rewilding Bus Shelters					£ 2,000			2025	

## **Recommendations**

Parish are asked to consider their aspirations against the need to fundraise for community grants and available clerk time and to adjust the workplan in keeping with the attendant draft budget. Without significant fundraising there will need to be a clear increase in the precept.

**Roni Jones**

**7.11.19**

## **Document control**

- |                  |   |
|------------------|---|
| <b>1. Fred 2</b> | <b>Consultation</b>   |
| <b>2. FGPC</b>   | <b>13.11.19 (Precept meeting)</b>                           |
| <b>3. Parish</b> | <b>27.11.19 Precept and budget set / Action Plan agreed</b> |
| <b>Review</b>    | <b>June 2020</b>  |

2019/2020

**ACTION PLAN**

AIM(S)	OBJECTIVE	ACTIONS
1. Improved Connectivity at meetings <ul style="list-style-type: none"> <li>○ Live stream meetings</li> <li>○ Access the internet at meetings</li> <li>○ Provide a Wi-Fi hotspot for the parish and Pavilion users</li> </ul> 2. Caretaker to be digitally connected (more than just by phone)           3. Assets of the parish to be monitored in order to prevent antisocial behaviour and improve accountability if this is an issue	Install CCTV to monitor the assets of the village  Install WIFI to the Pavilion  Have these systems linked	1. Specification to be developed 2. £2.5K is in EMR and ought to be adequate
1. Improve allotments 2. Respond to the request of the users 3. Improve uptake of allotments within the Parish	Extend water pipe and repair fence at St Cleer's Allotments	1. Work to be costed and authorised later in the year 2. £2.5K is in EMR and ought to be more than adequate
1. Improve community facilities	Replace all benches within St Cleer, and have the new ones installed on concrete plinths to manage weed ingress	1. Underway 2. Trees / seeds at pavilion
1. Manage community concerns for road safety in St Cleer 2. Change speeding behaviour of drivers using the village 3. Respond to the requests of the electors	Install mobile speed camera in St Cleer, cost effectively	1. No EMR so will need to come from revenue or free reserves 2. Grant for posts awarded 3. Spend authorised 4. £2.5K for camera

## **DRAFT ACTION PLAN FOR SUBSEQUENT YEARS**

### **2020/2021**

#### **Millennium Garden**

- Potentially in partnership with CORMAC, major cutting, re surfacing and re painting initiative to be undertaken
- Specification/ agreement to be developed
- £2.5K is in EMR and ought to be adequate

#### **Notice Boards**

- An element of the Community Engagement Strategy; increase access to information across the parish not just in the main village.
- No agreement reached on need, siting or strategy

#### **Defibrillators**

- Darite Defibrillator installed; further site to be identified as per motion in May 2019
- Based on one full cost defibrillator per annum

#### **Skatepark**

- Refurbish

### **2021/2022**

#### **MUGA**

- Potential Partnership with the FA to redevelop the MUGA to meet the needs and aspirations of the community
- £8.5K currently in EMR
- £20K suggested as 2019/2020 allocation (not in budget)
- ITT will be required

#### **Locum Reserve**

- Finance for Business Continuity Suggest £10,000

### **2022/2023**

#### **Elections Reserve**

- In previous years most elections have gone uncontested or been co-opted, however a reserve to cover the cost needs to be established.
- Estimated cost per election £3.5K