

EASTINGTON PARISH COUNCIL STRATEGIC PLAN 2017-2020

Eastington Parish Council is made up of 9 councillors serving a 4-year term to 2020. This Strategic Plan describes how the Parish Council operates and what it hopes to achieve in the next 3 years.

The overall aim of the Parish Council is *to support and enable a sense of community by addressing environmental, social, economic and planning matters and delivering quality services to the residents within the resources available*. It does this by making decisions once a month at Full Council meetings, receiving reports and recommendations from its various working groups:

Resources Committee – oversees the facilities and assets of the Parish Council including the performance management of staff. The Committee also carries out quarterly checks of the accounts.

Getting Around Group – oversees roads and transport matters, including road safety working with community group “Eastington’s Approaches to Road Safety”; and also oversees public rights of way and has close links with the community group Public Rights of Way Defenders. This has enabled an improvement plan of our footpaths within the parish.

Churchyard & Burial Ground Group – oversees the closed churchyard and burial ground including conducting the annual safety checks of the memorials.

The Parish Council also meets once a month as a Planning Committee to ensure that planning applications are commented upon within the 21 day consultation period.

Each Committee and Working Group submits its objectives and budgetary requirements to the Full Council in November each year so that a budget can be prepared and a rolling 3 year plan devised. The hopes and desires of the community identified through the Parish Plan, Neighbourhood Development Plan and other community consultations, feeds into that process.

The Council had 5 main areas of improvement outlined in the Action Plan for 2016/17 and these are built upon in the 3-year Strategic Plan:

1. Maintain the parish’s rural character whilst encouraging sustainable development
2. Improve Road Safety
3. Improve the Burial Ground
4. Manage the Council’s Assets
5. Build on Community Cohesion.

The Strategic Plan is a live document and progress will be updated annually. The following pages describe the action plan for the next 3 years and financial forecast.

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1. Maintain the parish's rural character whilst encouraging sustainable development					
	ACTION	TIMESCALE	RESPONSIBLE	BUDGET	PROGRESS
1.1	Complete the Neighbourhood Development Plan	Adopted 27 th October 2016	NDP Steering Group		Completed
1.2	Ensure new developments are sustainable	Ongoing	Planning Committee		
1.3	Protect open spaces and wildlife corridors	Ongoing	Planning Committee		
1.4	Protect and improve public rights of way	Ongoing	Planning Committee / Public Rights of Way Defenders		
1.5	Produce Environmental Character Assessment	2017-18	Strategic Planning Working Group	Ecology Projects £1500	
1.6	Review NDP in line with reviewed Local Plan	2018-19	Strategic Planning Working Group	Locality Grants & budget 2018-19	
1.7	Housing Needs Survey	2018-19	Full Council	Budget 2018-19	Requested Nov 2018
2. Improve Road Safety					
	ACTION	TIMESCALE	RESPONSIBLE	BUDGET	PROGRESS
2.1	Seek funding and implement installation of village gateways on all the direct routes into the parish	April 2017	Getting Around Group		Completed
2.2	Use of 'softer' features such as flower towers and baskets	Spring-Autumn 2016	Getting Around Group	Getting Around £400	Completed
		Spring-Autumn 2017	Getting Around Group	Getting Around £400	Completed
		Spring-Autumn 2018	Getting Around Group	Getting Around £500	
2.3	Consultancy services to look at traffic problems.	2017-18	Getting Around Group		
2.4	Ensure pathways kept clear of overhanging branches & vegetation	Ongoing	Getting Around Group		
2.5	Liaising with Highways on routine	Ongoing	Getting Around Group		

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	maintenance matters, eg Lengthsman Scheme				
2.6	Seek solution to the parking problem at Churchend during peak school times	Ongoing	Getting Around Group		
2.7	Work with Highways and Archaeology to improve the High Path along Millend	2017-18	Getting Around Group	£4k committed to design permanent improvements	Completed
2.8	Prevention of HGVs using Alkerton Road/Spring Hill	Ongoing	Getting Around Group	Lorry Watch to be arranged	
3. Improve the burial ground					
	ACTION	TIMESCALE	RESPONSIBLE	BUDGET	PROGRESS
3.1	Installation of row markers to aid locating of graves	December 2016	Churchyard & Burial Ground Group		Completed
3.2	Reinstatement of pathway	2019-20	Churchyard & Burial Ground Group		Initial quotes approx £10k
3.3	Installation of notice board	October 2016	Churchyard & Burial Ground Group		Completed
3.4	Tree survey & tree maintenance in the Closed Churchyard	May 2016	Churchyard & Burial Ground Group		Completed
		2018-19	Churchyard & Burial Ground Group		Requested Oct 2018
3.5	Tree survey & tree maintenance in the burial ground	April 2017	Churchyard & Burial Ground Group		Completed
		2018-19	Churchyard & Burial Ground Group		Requested Oct 2018
3.6	New pathway linking the burial ground to the Orchard	2017-18	Churchyard & Burial Ground Group		
3.7	Professional inspection of table top tombs & churchyard wall	2018/19	Churchyard & Burial Ground Group	Approx £500	Due 2020
3.8	Assess new vehicle entrance	2018/19	Churchyard & Burial Ground Group		Assessment completed – currently not practical
3.9	Create memorial garden	2019/20	Churchyard & Burial Ground Group		Specification / quotes in

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					progress Nov 2018
4. Manage the Council's Assets					
4.1	Installation of skate area at Snakey Park	April 2017	Friends of Snakey Park	S106 & Grant funded	Completed
4.2	Implement new website	December 2016	Clerk		Completed
4.3	Implement new email addresses for all councillors	December 2016	Clerk/Councillors		Completed
4.4	Commence a programme of pond clearance	February 2017	Full Council	Ecology Budget £1000	
4.5	Grit bin replacement 3 per year	2019-20	Getting Around Group	One bin to replace £130	
4.6	Rolling programme of litter bin / dog waste replacement	Ongoing	Getting Around Group		
4.7	Bus shelter replacement programme (1 per year)	2017-18	Getting Around Group		Completed Oct 2017
		2018-19	Getting Around Group		
4.8	Review need for additional bus shelters for budget 2019-20	2018-19	Getting Around Group		
4.9	Review Strategic Plan	Annually	Full Council		
4.10	Review IT Strategy including potential for buying each councillor a tablet for email/meeting papers	2019/20	Full Council	£1000	
5. Build on Community Cohesion					
5.1	First Aid training for the community	2017-18	Full Council	Donations received £3960 for defibs	Completed
5.2	AED for Churchend and Alkerton centre	2017-18	Full Council	Donations received	
5.3	Adoption of Telephone Kiosk and refurbishment	2017-18	Full Council / Volunteers		Completed Sept 2017
5.4	Assist community in achieving a village summer fete	2017-18	Full Council / Volunteers		
5.5	Contribute to Eastington Community News	Ongoing	Full Council / Clerk		

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5.6	Promote local elections 2020 to encourage democracy	2019-20	Full Council		
5.7	AED for Nupend and Bath Road	2019/20	Full Council	Donations received	

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EASTINGTON PARISH COUNCIL 3 YEAR FINANCIAL FORECAST LINKED TO STRATEGIC PLAN 2017-2020

	Budget 2017/18	Budget 2018/19	Projected Budget 2019/20
Receipts			
Precept	68898	70580	72425
VAT refund	2000	2000	2000
Burials	700	700	700
Bank interest received	15	15	15
Rent and wayleave	30	30	30
Donations	500	500	500
Solar Fund	6000	6000	6000
Total Receipts:	78143	79825	81670

Payments

VAT	2000	2000	2000
Hall hire	360	400	400
Grounds maintenance	10155	10510	10510
Office equipment/phone	2500	2500	2500
Severn Trent Water	40	40	40
Audit & legal fees	485	600	700
Grants and donations	500	500	500
Subscriptions	700	750	750
Training	600	600	650
Loan repayments	5223	5523	5523
Insurance	1200	1500	1500
Salaries	16000	20000	20000
Pension	2000	2250	2500
PAYE / NI	3000	3250	3500
Expenses: Clerk and council	600	650	650
Election expenses	0	0	0
Graveyard Burial Ground repairs	2500	1000	500
Footpaths and kissing gates (included with R&T 2017 onwards)	1500	0	0
Salt spreader/Salt bins	100	300	0
Planning expenses	12000	6000	6000
Repair projects	0	1500	1500
Professional representation fund	1000	1000	1000
Parish plan/Neighbourhood Plan	0	500	1000
Dog/Litter Bins	550	500	500
Roads & Transport	2000	2600	2600
Playground maintenance / repairs	500	2000	2000
Contingency	500	500	500
Other (AED annual maintenance / phone box power)	30	600	600
Ecology projects	2500	1500	0
Tree surveys / maintenance	0	750	750
Solar Fund Grants	6000	6000	6000
Bus shelter replacement programme	3500	0	0
Burial Ground pathway / Memorial Garden creation	0	3000	6000
Fireproof filing cabinet / IT Equipment for GDPR	0	1000	1000
Total Payments:	78043	79823	81673