



# **Business Plan**

**2019 - 2020**

**Background:**

1. Parish councils are the most common type of local council. They were constituted by the Local Government Act 1894 taking on powers and duties which, until then, had been administered by churchwardens and overseers of the poor. The current powers and duties of parish councils are derived from various parts of legislation.
2. Local councils in England operate within a legal framework which provides them with the necessary statutory powers and authority to deliver local public services. There is no one source of the legislation supporting this legal framework and the framework itself is constantly being updated.
3. Local councils and their clerks must always be aware of and have regard to the legal power they are exercising when deciding on any action including to spend public money. The council clerk is the council's Proper Officer and the primary source of advice to the council as they prepare to make decisions requiring the exercise of their legal powers.
4. The exercise of legal powers must always be carried out reasonably. For that reason, councils making decisions are expected to and must always understand what power they are exercising in the context of their decision making.
5. It follows, therefore, that it would be unreasonable for a council to make a decision when it as an entity does not, or councilors individually do not, understand what legal power they are exercising, or whether the power is current, applicable and correct.
6. Parish councils exist to consider community affairs and exercise the powers bestowed on them. The council itself is made up of councilors who are either elected by local residents or selected to fill vacancies. Each local council has a clerk who acts as the chief officer and is the council's Proper Officer. Depending on size, local councils may employ a number of additional staff.
7. For most parish councils, the majority of income is derived from the precept, which is an annual charge on local taxpayers. The precept is set each year by a parish council as part of its annual budgeting process and is collected on the parish council's behalf by the local authority responsible for collecting council tax for its area. The level of precept depends on the nature and scope of the parish council's activities.
8. There are other resources available to parish councils in addition to the precept. Many parishes receive interest on bank balances, grants and income from charges for the use of their facilities (through, for example, hall hire charges, burial fees, sports facility rents, car parks etc.) and in some cases from returns on investments

## **BUSINESS PLAN 2019 – 2020**

### **1) STATEMENT OF POLICY**

- a) By planning for future activities in the Parish, a proactive stance is projected, rather than a reactive response to events.
- b) The Council believes that parishes form an important tier of Local Government at a "Grass Roots" level close to the people. The Council will seek to play a key role in leading and empowering the local community.
- c) The Council firmly believes in maintaining the fabric of the village. The Council aims to support the key elements eg School, Shop whenever possible and to work with them for the overall good of the village.

### **2) STATEMENT OF OBJECTIVES**

- a) The Council will always practice open accountability, effective communication with residents, quickest responses to residents' approaches and will hold open meetings. In addition time will be allowed at each Council meeting for residents to express their views.
- b) The Council's web site is a key element in meeting the objectives outlined above. This provides a quick and effective means for residents to contact the council.
- c) The Council will meet on approximately monthly basis, but if the need arises additional meetings will be held as required.
- d) The Council will always seek to protect the collective interests of residents.
- e) The Council will encourage and promote the creation of permissive footpaths as additions to the local footpath network. The aim is to promote additional access to the countryside for villagers and tourists visiting the area.
- f) The profile of the parish will be raised and promoted.
- g) The Council's accounts and Minutes of meetings are public documents and may be viewed by residents.
- h) The Council will produce an Annual Report of its activities for local residents.
- i) The Council will publish regular articles in the village magazine.
- j) The Village Appraisal of October 2000 has been regarded as "The Voice of the Village" and used as the basis for this plan. However a new Parish Plan was completed in 2007 and this will provide an updated view to guide the Council on the aspirations of residents. This plan incorporates some items to come from this Plan but some of the more complex items will be implemented over the next few years. The Council is clear, however, that the successful implementation of the Parish Plan when adopted relies on the support & involvement of the community as a whole, together with District and County Authorities & cannot be achieved by the Council acting alone.
- k) The Council fully supports the working group engaged in producing a Neighbourhood Development Plan. The NDP will cover the whole Parish of Kemble & Ewen. Significant progress was made in 2018 and it is anticipated that the first draft will be completed in 2019
- l) The Council fully supports the concept of a commercially viable airfield, but this should not lead to a reduction in the quality of life for local residents.
- m) The Parish Council fully supports the Airfield Liaison Committee despite the withdrawal of CDC. The meetings will now be hosted and organised by Kemble & Ewen Parish Council. This committee provides a valuable means of communication for all local Councils. The Parish Council's representative will report to the Council.

- n) The Airfield management have introduced complaint forms. The Council encourages the completion of these forms to help identify offending aircraft.
- o) The Council is working with the Environment Agency, Gloucester County Council and others to reduce the risk of future flooding.

### **3) STATEMENT OF GOVERNANCE**

- a) Governance and Accountability for Local Councils, A Practitioners' Guide (England), March 2014 provides the policy and regulatory basis for the Council.
- b) The Council has published Standing Orders which control how the Council may act and the rules governing debates during meetings. These are based on the GATPC Model Standing Orders 2013. These are updated in line with changes in legislation but they are also reviewed at least every 3 years.
- c) The Council has published Financial Regulations which control how the Council may act and the rules payments and the handling of public money. These are based on the NALC Model Financial Regulations April 2014. These are updated in line with changes in legislation but they are also reviewed annually.
- d) The Council has a policy of proportional response to risk. The Council has a risk Management Policy which is reviewed annually.
- e) The Council has adopted the Transparency Code for smaller authorities as published by the Department for Communities and Local Government December 2014
- f) The Council follows the "Proper Practices" for audit as published by the Department for Communities and Local Government DCLG Circular 03/2006.
- g) Kemble & Ewen Parish Council is committed to being open and transparent in the way it conducts its decision making. Recording, including filming, audio recording, taking photographs, blogging, tweeting and using other social media websites is permitted at Council meetings which are open to the public provided the published Audio Visual policy is followed.
- h) The Council is actively seeking formal recognition of its standards and business practice through the Local Award Scheme. This replaces the former Quality Council standard.
- i) The Council aims to have a suitably qualified clerk, ideally to CiLCA level. Payments will follow the nationally agreed pay scales.
- j) Expenditure policy will be in accordance with GAPTC guidelines on "Best Value". At each meeting Councillors will be given a statement of the current financial position to enable expenditure to be compared to budget. The Council aims to follow "Best Practice" in all financial matters. The Council accounts are always audited in line with the requirements of the Accounts & Audit Regulations 2003.
- k) The rules governing Council Members Code of Conduct are defined in Chapter 7 of Localism Act 2011 and in the secondary legislation "The relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012 (S.1.2012/1464). To meet this obligation the Council has adopted the template regulations published by CDC. This is a logical move as CDC is the Councils monitoring body for Conduct issues. All Councillors will observe the principles of conduct and standing orders and chairmanship, declaring matters of interest before meetings. All Councillors have signed the Register of Personal Interests.
- l) The Council is an equal opportunities employer.
- m) The Council has adopted the CDC Independent Review Panel Report on payment of allowances to Parish Councillors. The reason for this is that whilst some members will choose to meet any expenses from their own means, the ability or willingness to do this should not act as a restraint on people prepared to work for the village.

#### **4) PROJECTS OUTSTANDING FROM 2018 –2019**

Whilst the Council endeavour to take action as quickly as possible, there are inevitably occasions when delays occur.

- a) Village Environment was always going to be long term project, various ideas are still at the planning stage, and further amenity planting will follow.
- b) Station access plans have been delayed by changes at Gloucester Highways and problems contacting the correct people at Network Rail.
- c) Implementation of restricted parking zones by GCC during 2018, now that the new station car park is open. There will be a final consultation period on the proposed parking scheme early in 2019.
- d) Improving the footpath at Ewen corner has also been delayed by changes at Gloucester Highways.

#### **5) SECTION 137 PAYMENTS**

- a) This heading covers payment for activities of benefit to the community not covered by specific legislation.
- b) There is a limit by law on the amount per elector that can be spent under this heading, currently £8.12 per elector for 2019-20.
- c) Expenditure has to be reported separately within the year-end Accounts but this is not a separate budget heading within the Business Plan.

## **THE BUDGET – Expenditure:**

### **E 1. EMPLOYEES**

1.1. The Council has one part time worker:

1.1.1. The Clerk:

The position of Clerk is central to the smooth running of the Council. The Council will encourage the Clerk to study for the CiLCA (Certificate in Local Council Administration) qualification. The council will continue to provide further training as necessary. The Clerk is employed by the Council.

1.2. Every organisation that runs an event for children on behalf of the Council or uses Council property or buildings must have appropriate insurance. In addition they must have Safeguarding and Vulnerable adult policies in place, including Disclosure & Baring checks where appropriate.

### **E 2. ADMINISTRATION**

2.1. This heading covers the day to day running costs of the Council. Some specific larger areas of expenditure within this heading are:

2.2. Meeting Venue

Following an experimental period in 2017 the Council will continue to meet approximately every 4 weeks in 2019 due to the increased workload. Meetings are generally held in the village hall, paying the agreed hire fees to the Village Hall Management Committee.

2.3. Insurance

The Council will insure as deemed appropriate and to meet its obligations in respect of public and employers liability, etc. These will be reviewed at least annually, to take account of any new legislation and changing circumstances.

2.4. Audit Fee

The Council has an independent internal Auditor to monitor the accounts. The accounts are also subjected to an independent external audit. The Council will observe all requirements and guidelines in connection with expenditure and record keeping.

2.5. Administration Expenses

Expenditure directly related to the performance of the Parish Councils activities (postage, printing, etc).

### **E 3. GRASS CUTTING AND VERGE MANAGEMENT**

3.1. The current practice of inviting three contractors to tender for the work will continue, if possible. The specification, particularly the timing of the cuts will be kept under review.

3.2. The Council has successfully found a local person to undertake the care of the Cemetery. The "personal" touch has produced a much higher standard than the contractor. This is at a higher cost.

3.3. The Council will recover from the County Council the cost of cutting verges for which the county has a responsibility.

3.4. The principle of "Best Value for Money" will be observed.

3.5. The season will run from the first week in March to the end of October -with the possibility of a final cut in November, depending on a mild autumn.

3.6. The Council will award a contract of up to 3 years in length where this would be beneficial. The contract was renewed in January 2018 for a 3 year period.

3.7. The Council will continue to seek an annual grant from GCC to help cover costs of maintaining the Thames Path in the parish.

#### **E 4. PROFESSIONAL MEMBERSHIPS**

- 4.1. G.A.P.T.C. Membership of the association will be continued, advantages include:
  - 4.1.1. Free Legal Advice.
  - 4.1.2. Increasing Liaison/Insight into other Glos. Councils.
  - 4.1.3. Advance notice of Changes in Central Government policies, particularly effects on Parish Councils of the 2000 Rural White Paper Reforms.
  - 4.1.4. Inclusions of PC's Opinions in formal NSLC submissions to Secretaries of State.
- 4.2. S.L.C.C Membership of the organisation will be continued, advantages include:
  - 4.2.1. Access to additional training options.
  - 4.2.2. Subsidised training.
  - 4.2.3. Discounted publications.
  - 4.2.4. Very effective help and support to Clerk.
- 4.3. I.C.C.M Membership of the organisation will be continued, advantages include:
  - 4.3.1. Updates on best practice and policy
  - 4.3.2. Updates on Legal changes
  - 4.3.3. Education and Training in this specialised area
- 4.4. I.C.O. This is a legal requirement under GDPR

(GAPTC: Glos. Association of Parish & Town Councils, SLCC: Society of Local Council Clerks, ICCM: Institute of Cemetery & Crematoria Management, ICO: Information Commissioners Office.)

#### **E 5. PLANNING**

- 5.1. The Council will take steps to obtain and vigorously represent local opinion in connection with planning applications, deploying planning law to best effect and to pursue the reasonable aspirations of residents.
- 5.2. The Council is keen to talk to all potential applicants before planning application is submitted to try and avoid unnecessary objections and delays.
- 5.3. To ensure that local opinion is marshalled and represented, the planning sub-committee will ensure an awareness of planning laws and when necessary, obtain external advice and guidance.
- 5.4. References to, and opinions from, the neighbours of such applications will continue. A record of these observations, together with the results of the application will be maintained.
- 5.5. For significant developments public meetings will be held.
- 5.6. The ratio of "objection" to "support" will be monitored as will the extent to which the Planning Authority's decision coincides with the Parish Council's recommendations.
- 5.7. The Council will continue to work with CDC to introduce an updated Conservation Area Statement for Kemble, which will be an additional tool in assessing future planning applications.  
Reasonable financial support will be provided should this be necessary to bring forward completion of the statement.
- 5.8. In addition to the Conservation statement the council has also supported the production of a supplementary Landscape Appraisal statement.
- 5.9. The Council will monitor the agreed planning controls on developments at the Airfield. The joint approach with other local Parish Councils was an important factor in the successful outcome.

#### **E 6. TRAINING**

- 6.1. The Training of Councillors and Clerk is acknowledged as a prime requirement for good practice in Local Government. Training is also an integral part of the Local Council Award

scheme. Other employees may also require training, to improve skill levels or to meet new legislation.

- 6.2. Councillors will be encouraged to undertake training as necessary, for example in planning and procedural matters.
- 6.3. New Councillors will be offered introductory training and support.
- 6.4. Other employees will be offered training as the need arises.
- 6.5. The Council will try to make any training as “user friendly” as possible by providing local venues and timings that fit in with work and family commitments wherever possible.
- 6.6. The cost of relevant training will be met from Council funds.

## **E 7. ROAD SAFETY**

- 7.1. The general policy will be to seek to identify and promote preventative measures to reduce accident risk for all categories of road users.
- 7.2. The Council will continue to liaise with GCC Highways Engineers and our County Councillor in matters of road surfaces, road crossings, speed limits and signage.
- 7.3. The Council has had several meetings with Glos County Council Highways Officer to create a plan for road safety improvements in the villages, among the items currently being discussed are:
  - 7.3.1. Traffic speed on A429.
  - 7.3.2. Traffic speed and congestion in Windmill Road.
  - 7.3.3. A parking restriction scheme specifically to control commuter parking in Station Road, Windmill Road and elsewhere in the Village.
  - 7.3.4. Traffic speed in Ewen.
  - 7.3.5. Traffic Speed and increased traffic flow in West Lane, Kemble.
  - 7.3.6. Enforcement of the existing ban on HGV traffic through Ewen.
- 7.4. Liaison with the Police re: Accidents and their effects on our discussions with GCC will be maintained. The Council endeavours to have a representative at all road safety meetings organised by the Police.
- 7.5. This item is expected to be a Council meeting agenda item from time to time, so that progress on various items can be monitored and progressed.
- 7.6. The Council will continue to support the Community Speed Watch team.
- 7.7. When conducive to the progress of a road safety project, the Council will consider a contribution towards costs.

## **E 8. DEFIBRILLATOR**

- 8.1. The Parish now has 3 working defibrillator units, located at Kemble Village Hall, Ewen phone box and The Tavern public house in Kemble
- 8.2. This project is entirely led by a residents group and is outside of Parish Council management.
- 8.3. The Parish Council is very supportive of this project and has provided match funding to help launch the project..
- 8.4. The residents group aims to continue fund raising to cover annual running costs but the Council has agreed to meet any shortfall, (in line with financial regulations).

## **E 9. VILLAGE HALL**

- 9.1. The Village Hall has been extensively refurbished in the last few years to create a better environment for current users and to help encourage additional use.
- 9.2. The daily use and management of the village hall will be co-ordinated through the offices of the Village Hall Management Committee. The operation and the fabric of the existing hall will be protected and maintained as necessary.

- 9.3. Encouragement and support will be given to the VHMC to make wider use of the hall, e.g. Rural Cinema, youth entertainment etc.
- 9.4. Repairs and improvements are delegated with the VHMC. The Parish Council will provide a member of the VHMC who will represent the Council's interests and provide a communications link. The VHMC are requested to copy all minutes to the PC clerk and to consult on any proposals for significant change.
- 9.5. Any budgetary provision for the Hall still has to be formally agreed by the full Council before it can be spent.

#### **E 10. PLAYING FIELDS**

- 10.1. The Windmill Park play area opened in October 2003 marked the successful culmination of the KAP initiative. The Council will now maintain and insure the new area.
- 10.2. The equipment installed in Windmill Park is now out of warranty and it is inevitable that maintenance costs will rise. There has also been some vandalism.
- 10.3. The Council seeks to improve these facilities and assist and encourage the provision of additional facilities at other potential sites in the village as opportunities arise.
- 10.4. All possible avenues for grants and fund raising will be explored in any future projects. The Council will seek to develop additional facilities where possible.
- 10.5. The Council is prepared to support other appropriate ventures, which encourage use of the playing field.
- 10.6. The "Zip" wire was installed in 2012, funded by the remaining Old Manor Gardens S106 contribution.
- 10.7. The playground equipment is inspected quarterly by a suitably qualified independent inspector. This is to identify any problems, to comply with Health & Safety regulations and to meet insurance requirements.
- 10.8. The play area Windmill Park is inspected weekly and a written record kept. This is to identify any problems, to keep the area tidy, to comply with Health & Safety regulations and to meet insurance requirements. This role is currently undertaken by a self-employed contractor.

#### **E 11. PEDESTRIAN ACCESS TO STATION**

- 11.1. The Council would like to add to the original scheme completed in 2010 to create a direct link into the Station car park, once you have crossed the road from the existing path.

#### **E 12. YOUTH CLUB**

- 12.1. Kemble & District Youth Club closed during 2013 due to lack of adults willing to help run it.
- 12.2. The Council will fully support any attempt to revive the Club.
- 12.3. There are funds left over from the previous Youth Club, which the Council holds separately from its main accounts. This money is available for the new club subject to Council consent.
- 12.4. Consideration will also be given to sponsorship of alternative activities for young people subject to demand.
- 12.5. The Council will continue to support appropriate initiatives from CDC and elsewhere for widening the range of local activities for young people.

#### **E 13. CEMETERY**

- 13.1. The Council reviews the charges and also the regulations governing the type of memorial and its subsequent maintenance at least every 5 years but more often if circumstances change. The last review was in 2018.

- 13.2. The majority of the remaining available space was consecrated during 2006. However a small area has been left for people who do not wish to be buried in consecrated ground.
- 13.3. The Council undertakes an survey of all memorials within the Cemetery at least annually. The results are recorded in the minutes of the Council meeting following inspection.
- 13.4. The current map of grave locations is in need of updating. The Council is arranging a new accurate survey. When finished it is hoped to have a suitable sized copy available within the Cemetery to aid visitors.
- 13.5. The Council has decided in principle to look for a new Burial Ground, as the existing site is nearly full. At the moment the Council is identifying potential sites. A decision to purchase additional land would be a major financial commitment.

#### **E 14. GRANTS**

- 14.1. The Council intends to give a defined amount of money each year to local projects and initiatives. It is intended that organisations could bid for the money for the following year, to enable proper budgetary provision to be made.
- 14.2. The allocation of the money is a full council decision. The money can be either one grant or several, entirely at discretion of the Council.

#### **E 15. VILLAGE ENVIROMENT**

- 15.1. An analysis of the Parish Plan shows strong support for improvements to the Village environment.
- 15.2. The Council will produce and implement a tree planting scheme for the both Kemble and Ewen. This will include both small groups of trees and perhaps individual trees in landmark locations.
- 15.3. The Council will sponsor a village clean-up campaign, perhaps in conjunction with CDC's "Spring Clean" days in the Spring & Autumn.
- 15.4. The Council supports the recycling of as much household waste as possible.
- 15.5. The Council will continue to liaise with local landowners to create permissive paths around the village. The Council does not have the power to make footpaths but by working with landowners in this way some of the Parish Plan objectives can be met eg a safe walking path between Kemble & Ewen.
- 15.6. Review existing trees along A429 and produce a long term development plan.

#### **E 16. THAMES PATH SIGNAGE**

- 16.1. Many people visit Kemble & Ewen to explore the River Thames
- 16.2. Signage has been installed at Kemble Station. However the Council will continue to review the need for a limited number of additional signs to help visitors find the Thames path, especially those arriving by train.

#### **E 17. KEMBLE COMMUNITY GARDENS**

- 17.1. The Council supports this initiative, developed as a result of the 2007 Parish Plan.
- 17.2. This project is managed by a group of Villagers, not by the Council.
- 17.3. The lease with site owners CDC has just been renewed until February 2019..
- 17.4. The Community Gardens site has been given provisional approval as a "Green Space" under the new category in NPPF 2012.
- 17.5. The Council is working with CDC towards a long term future for this valuable initiative, ideally with Village ownership of the site.

## **E 18. NEIGHBOURHOOD DEVELOPMENT PLAN**

- 18.1. The introduction of the Governments Localism legislation has enabled local Councils to develop Neighbourhood Plans.
- 18.2. A Neighbourhood plan;
  - 18.2.1. Community led.
  - 18.2.2. Covers a wide range of local facilities and landscape
  - 18.2.3. It is about defining community aspirations
  - 18.2.4. Enables local Councils to influence where new development is sited, what type of development and to some extent what it looks like.
- 18.3. It should be noted however that a Neighbourhood Plan does not allow development to be refused.
- 18.4. These plans have to be supported by an evidence base, built up from local Consultations, local design statements and information on business and facilities in local area.
- 18.5. There is then a formal period of consultation followed by a referendum of the whole Parish before it can be adopted by CDC.
- 18.6. The Parish Council believes that this process requires substantial community involvement. The Parish Council has an important role in managing the process and coordination both internally between different village study groups and with external bodies.
- 18.7. The Parish Council will support the process financially.
- 18.8. Help and guidance through the process are available from GRCC, (Gloucester Rural Community Council). There are also some grants available to help fund the process.
- 18.9. The Council has appointed Michael Wellock, Managing Director, Kirkwells - town planning and sustainable development consultants, to assist in the preparation of a Neighbourhood Development Plan.

## **E 19. VILLAGE WEB SITE**

- 19.1. This has already been mentioned as a key part of the Council's communication strategy
- 19.2. It is also used by various other village organisations
- 19.3. The design has been refreshed, with some new features, including Village Events calendar and Village Hall booking form.
- 19.4. The current platform is Joomla 2.5.x. This is a CMS program which is current best practice. The backup systems have also been updated

## **E 20. NEIGHBOURHOOD WATCH**

- 20.1. The Neighbourhood Watch scheme has been revitalized with help and support from the Council.
- 20.2. New Volunteers are always welcome; please contact the Parish Clerk or the local Neighborhood Watch co-ordinator direct if you would like to participate.
- 20.3. The Council has always fully support the work of Neighborhood Watch but with the recent rise in Crime levels we have decided to allocate a small budget for this work so that funds are available when required

## **E 21. PUBLICITY**

- 21.1. The Council will produce an Annual Report to be distributed to every house in the area
- 21.2. The Council believe that good communications are essential to maintain vibrant village community and businesses.
- 21.3. The Council will encourage public attendance at meetings and give opportunities for parishioners to speak. This opportunity is now at the beginning of the meeting to try and encourage more villager participation

- 21.4. The Council will organise extra public meetings as required when necessary to gauge public opinion.
- 21.5. The Council will attend village functions either formally or informally to provide opportunities for parishioners to speak to members in less formal situations. Building on the successful attendance at the village fete we hope to make this more interactive in coming years
- 21.6. The Council will provide public notice boards in each of the main population centres.
- 21.7. The Council will publish regular articles in the Parish Magazine and it is available on the Council web site.
- 21.8. The village is well served by the Newshound column in the Standard, which is read by many in the village. The Council will ensure that prompt reports of Council meetings and events are passed to the Standard for inclusion.
- 21.9. The Council's web site is seen as a useful addition to the above, not as a replacement.
- 21.10. The Council has published a Freedom of Information Policy. Any documents covered by this are available from the clerk. A small charge may be made to cover costs.
- 21.11. In line with the new Transparency requirements a new section of the website will be created to show all the relevant Council documents.

## **E 22. FOOTPATH CORNER EWEN ROAD**

- 22.1. The current layout of the pavement on the Ewen Road corner is unsatisfactory and potentially unsafe.
- 22.2. The council is prepared to match fund remedial work with GCC Highways department.

## **E 23. LITTER**

- 23.1. Litter is an ongoing problem in the village.
- 23.2. Following the award winning performance of a village working group in 2016 as part of the "Clean for the Queen" initiative, the council is working with this group to develop a longer term strategy.

## **E 24. DIGITAL ARCHIVES**

- 24.1. The Parish Council would like to create an archive where village records of all description could be stored electronically and be easily available to all villagers
- 24.2. This might best be achieved by working with Gloucester Records office or we might use an independent platform.
- 24.3. Plans will be developed during the year

## **E 25. BEEHIVE**

- 25.1. The "Beehive" is a prominent feature of the village and should be maintained
- 25.2. The council intends to undertake general maintenance to ensure its long term survival

**E 26. A429 VERGE ENHANCEMENT**

- 26.1. The council is in the middle of a long term project to enhance the verge and overall aspect and environment.
- 26.2. The removal by GCC Highways of the self-seeded ash trees along the boundary with West Hay Grove left the area rough and untidy.
- 26.3. The Council has re-seeded the area and planted a wide range of English shrubs and trees.
- 26.4. The Council will maintain the grass on the same basis as other grass areas in the village.
- 26.5. The existing trees adjacent to the Oaks have been replaced.
- 26.6. The Council also intends to review and perhaps replace a further small group of trees closer to the junction with Windmill Road

**E 27. FIRST AID COURSES**

- 27.1. The Council will sponsor the provision of 1<sup>st</sup> Aid courses on a regular basis.
- 27.2. These are an important factor in running a safe and vibrant village community.
- 27.3. Individual village organisations would not be able to provide the necessary numbers to make courses viable.

**E 28. AGENCY SERVICES**

- 28.1. This item refers to money spent on maintaining the War Graves in Kemble Cemetery.
- 28.2. Also covers maintaining roadside verges in the village on behalf of GCC

**E 29. CHAIRMAN'S ALLOWANCE**

- 29.1. This is a sum made available to the Chairman of the Council to cover expenses that fall to him or her specifically due to their position. The amount allocated is at the full Council's discretion. The Chairman can opt not to use the money if he / she so wishes.

**E 30. MISCELLANEOUS**

- 30.1. As its name would suggest, this is for those little items that do not fit anywhere else.

**E 31. RESERVES**

- 31.1. As with any budgeting procedure, this plan is based on assumptions about expenditure levels within each category. The Reserve fund provides both for unexpected expenditure within budget headings & for totally unforeseen items that may arise.
- 31.2. Best Practice for Parish Councils requires the holding of 6 months Revenue Expenditure and in addition the cost of any potential election regardless of whether they are likely or not. At present the estimate for an election to Parish Council is around £1000.
- 31.3. Committed Funds: There are funds within the Council Accounts that are committed to specific projects. These will be invested for maximum returns within the rules covering Parish Council Investments.

## **THE BUDGET – Receipts:**

### **R 1. PRECEPT**

- 1.1. The primary source of funds for all routine parish Council activities will be the annual Precept. However the terms drawn from the village appraisal of "Private Contribution", "Moderate & Higher Council Tax" "Fundraising" and "Sponsorship" acknowledge that some form of self-help is acceptable and necessary.

### **R 2. GRANTS**

- 2.1. The Council and the various committees and working groups will consider applying for monies from the many bodies who provide grants (community services grant, GRCC, parish plan grant scheme etc) where assistance is appropriate to meet the objectives.

### **R 3. AGENCY SERVICES**

- 3.1. Funds received to maintain the war graves in Kemble Cemetery
- 3.2. Funds received from Gloucestershire County Council for Thames Path maintenance.
- 3.3. Funds received from Gloucestershire County Council for grass cutting works on verges within the Parish, which would normally be GCC responsibility.

### **R 4. BURIAL GROUND FEES**

This heading covers money raised from the Cemetery

### **R 5. PLAYING FIELD**

Money raised from the hire of the playing field

### **R 6. BUSINESS ACCOUNT INTEREST**

Deposit Account interest, interest on the Council financial reserves.

### **R 7. MISCELLANEOUS**

As its name would suggest, this is for those little items that do not fit anywhere else.

### **R 8. NATIONAL SAVINGS ACCOUNT**

1. The money that is held in this account was left over when the village Youth Club was wound up some years ago, together with the accumulated interest. The council is holding this money until required for a new youth club or the decision is made to use the money on an appropriate youth project.

### **R 9 NATIONAL SAVINGS INVESTMENT BOND**

The developer of West Hay Grove provided this money to pay for future maintenance of West Hay Green. It is legally ring fenced for this purpose.

## **BUDGET 2019 - 20120 COMPARED WITH BUDGET 2018 – 2019**

### **NOTES FOR BUDGET ON NEXT PAGE**

1. Employees are paid in line with national scales.
2. Receipts are anticipated to be very similar to last year.
3. Committed Funds are "ring fenced" for specific projects.
5. Agency Services – GCC payment for grass cutting carried out on their behalf.

	Yr End	BUDGET	Spend to Date	Anticipated Yr End	BUDGET	indicative
EXPENDITURE	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21
Employees	£ 4,733.71	£ 5,000.00	£ 3,808.74	£ 5,078.32	£ 5,500.00	£ 5,700.00
Administration	£ 2,084.06	£ 2,500.00	£ 2,158.93	£ 2,878.57	£ 3,000.00	£ 3,200.00
Grass Cutting	£ 4,528.60	£ 7,785.00	£ 4,400.00	£ 4,400.00	£ 6,250.00	£ 6,250.00
Professional Memberships	£ 375.18	£ 500.00	£ 145.00	£ 465.00	£ 600.00	£ 500.00
Planning	£ 296.50	£ 100.00			£ 100.00	£ 100.00
Training		£ 400.00	£ 366.00	£ 366.00	£ 700.00	£ 500.00
Road Safety	£ 1,623.33	£ 1,000.00	£ 645.40	£ 645.40	£ 1,000.00	£ 1,000.00
Defibrillator	£ 1,000.00	£ 500.00		£ 500.00	£ 500.00	£ 500.00
Playing Field	£ 595.32	£ 1,000.00	£ 771.41	£ 1,028.55	£ 9,000.00	£ 1,500.00
Pedestrian Access Station pt2	£ -	£ 500.00			£ 8,000.00	£ -
Youth Club	£ -	£ -			£ 1,000.00	£ 1,000.00
Cemetery	£ 1,316.00	£ 1,000.00	£ 1,346.00	£ 1,346.00	£ 2,500.00	£ 2,500.00
Grants	£ 5,915.59	£ 700.00	£ 900.00	£ 900.00	£ 700.00	£ 800.00
Village Environment	£ 2,883.16	£ 1,665.00	£ 810.97		£ 500.00	£ 500.00
Thames Path Signage	£ 40.33	£ 300.00			£ 300.00	£ 300.00
Community Gardens	£ 450.00	£ 500.00	£ 100.00	£ 100.00	£ 500.00	£ 500.00
Neighbourhood Plan	£ 134.20	£ 2,500.00	£ 3,440.00	£ 7,472.00	£ 2,000.00	£ 1,000.00
Village Web Site		£ 100.00		£ 40.00	£ 100.00	£ 100.00
Neighbourhood Watch		£ 500.00			£ 500.00	£ 500.00
Publicity		£ 900.00	£ 138.00	£ 138.00	£ 900.00	£ 500.00
Footpath Corner Ew en Rd		£ 1,000.00			£ 4,000.00	£ -
Litter		£ 500.00			£ 500.00	£ 500.00
1918 Remembered		£ 1,000.00	£ 265.96	£ 265.96	£ -	£ -
Digital Archives		£ 500.00			£ -	£ -
Beehive		£ 750.00			£ 750.00	£ 750.00
A429 Verge Enhancement		£ 1,000.00			£ 500.00	£ 500.00
1st Aid Courses		£ 500.00	£ 450.00	£ 500.00	£ -	£ -
New Arrivals Brochure		£ 500.00			£ -	£ -
Agency Services		£ -			£ -	£ -
Chairmans Allowance		£ 100.00			£ 100.00	£ 100.00
Miscellaneous	£ 359.00	£ 100.00			£ 100.00	£ 100.00
PAYE		£ 935.00		£ 600.00	£ -	£ -
Reserve fund for Cemetery / Playground		£ 4,000.00			£ -	£ 5,000.00
Contingencies		£ 4,000.00	£ 441.00	£ 1,641.00	£ 3,200.00	£ 5,000.00
<b>TOTAL</b>	<b>£ 26,334.98</b>	<b>£ 42,335.00</b>	<b>£ 20,187.41</b>	<b>£ 28,364.80</b>	<b>£ 52,800.00</b>	<b>£ 38,900.00</b>
<b>INCOME</b>						
Grants	£ 5,150.00	£ -	£ 7,722.00	£ 7,722.00	£ -	£ -
Agency Services	£ 922.08	£ 900.00	£ 922.08	£ 922.08	£ 900.00	£ 900.00
Burial Ground Fees	£ 1,101.00	£ 200.00	£ 596.00	£ 796.00	£ 399.00	£ 400.00
Playing Field		£ -	£ -	£ -	£ -	£ -
Bank A/C Interest	£ 6.09	£ 10.00	£ -	£ -	£ 10.00	£ 10.00
Saving A/C Interest		£ 10.00	£ 9.74	£ 12.98	£ 10.00	£ 10.00
Miscellaneous	£ 488.00	£ 100.00	£ -	£ -	£ 100.00	£ 100.00
NS Investment Account	£ 8.43	£ 15.00		£ 8.50	£ 15.00	£ 15.00
NS Bond Interest	£ 59.77	£ 50.00	£ 48.01	£ 50.00	£ 100.00	£ 100.00
Community Garden			£ -	£ -	£ 150.00	£ 150.00
<b>TOTAL</b>	<b>£ 7,735.37</b>	<b>£ 1,285.00</b>	<b>£ 9,297.83</b>	<b>£ 9,511.56</b>	<b>£ 1,684.00</b>	<b>£ 1,685.00</b>
Requiring funding	£ 18,599.61	£ 41,050.00			<b>£ 51,116.00</b>	<b>£ 37,215.00</b>
Use of Reserves		£ 18,200.00			£ 27,550.00	
<b>PRECEPT</b>	<b>£ 21,800.00</b>	<b>£ 22,850.00</b>	<b>£ 22,850.00</b>	<b>£ 22,850.00</b>	<b>£ 23,566.00</b>	<b>£ 37,215.00</b>
VAT Paid	£ 1,559.44		£ 2,035.00	£ 2,035.00		
VAT Reclaimed	£ -		£ 1,661.81	£ 3,696.81		
Balance BF	<b>£ 20,301.07</b>			<b>£ 21,933.59</b>		
Expenditure inc. VAT	£ 27,894.42			£ 30,399.80		
Income	£ 29,535.37			£ 36,058.37		
<b>Balance Carried Forwards</b>	<b>£ 21,933.59</b>			<b>£ 27,583.66</b>		

Change to Reserve £ 1,632.52 £ 5,650.07

**LEGAL AUTHORITY**

The Council is legally bound to spend and receive money only when allowed by statute. This list is a guide to the specific legal powers employed for each of the main areas of Council expenditure and receipts.

**PAYMENTS**

Employees	Local Government Act 1972 s.112 / Refuse Disposal (Amenity) Act 1978 s.6
Administration	Local Government Act 1972 ss.111, 140 & 163
Grass Cutting	Highways Act 1980 s.96 / Open Spaces Act 1906 s.10 / Public Health Act 1875 s.164
Professional Memberships	Local Government Act 1972 s.143
Planning	Local Government Act 1972 s.111
Training	Local Government Act 1972 s.175
Road Safety	Road Traffic Regulation Act 1984 s.72 / Local Government and Rating Act 1977 s.30 / Parish Councils Act 1957 s.3
Defibrillator	Public Health Act 1936 s.234
Playing Field	Local Government (Miscellaneous Provisions) Act 1976 s.19
Pedestrian Access Station	Highways Act 1980 s.43
Youth Club	Local Government (MP) Act 1976 s.19
Cemetery	Local Authorities' Cemeteries Order 1977 art 3.
Grants	Local Government Act 1972 s.137
Village Environment	Highways Act 1980 s 43 & 96 (footpaths/trees/verges)
Thames Path Signage	Local Government Act 1972 s.144
Community Gardens	Local Government Act 1972 s.124 & 126 / Small Holding & Allotment Act 1908 s.23 / Allotment Act 1950 s.9
Neighbourhood Planning	Local Government Act 1972 s.111 and Localism Act 2011 part 6
Village Web Site	Local Government Act 1972 s.142
Neighbourhood Watch	Local Government and Rating Act 1997, s 31
Publicity	Local Government Act 1972 s.111
Footpath Ewen Corner	Highways Act 1980 ss.43,50 / Highways Act 1980 s.148(1)
Litter	Litter Act 1983 s.5 / LGA 1972 s.137
1918 Remembered	Local Government Act 1972 s.137
Digital Archives	Local Government (R) Act 1962 s.4
Beehive	Local Government Act 1892 s.8 (1)(i)
A429 Verge Enhancement	Highways Act 1980, s.96
Agency Services	Local Government Act 1972 s.101
First Aid Courses	Local Government Act 1972 s.137
Chairman's Allowance	Local Government Act 1972 s.15
Miscellaneous	Depends on allocation of funds
Section 137	Local Government Act 1972 s.137
Reserves	Depends on allocation of funds

## **RECEIPTS**

Grants	Depends on source
Agency Services	Local Government Act 1972 s.101
Burial Ground Fees	Local Authority Cemeteries Order 1974 s12
Playing Field	Depends on source
Business Account Interest	Local Government Act 1972 s 151
Miscellaneous	Depends on source
NS Bond Interest	Local Government Act 1972 sch 13 para 16

## **CONCLUSION**

The whole Council will review the Kemble and Ewen Parish Council Business Plan, in January 2019 to compare performance to plan.

The average cost for a Band D household in 2019 / 20 will be: £44.96 or less than 87 pence a week

The Council will issue an annual report to all villagers in May 2020, which will include a review of the effectiveness of this budget and the progress made.

## **CONTACT DETAILS:**

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