



Bourton Parish Council Annual Action Plan 2024/25

This Action Plan aims to address the key areas of administration, village environment, youth and wellbeing, events, highways, grants, tourist levy projects, staff management, and financial responsibility.

Regular budget monitoring and review will be undertaken by the Parish Council to ensure the successful implementation of these initiatives. Additionally, ongoing community engagement will be essential for the Parish Council to stay attuned to the evolving needs and aspirations of the residents.

1. Administration

- **Total Budget: £50,187**
- **Objectives:**
 - Ensure compliance with statutory provisions for audit and elections.
 - Manage Chairman's allowance, Parish Office, IT, and website provision.
 - Transfer GMCC Utilities costs to the GMCC budget.
 - Note that the majority of Utilities costs are cross-charged to tenants for use of GMCC Utilities.

2. Village Environment Committee

- **Village Maintenance Budget: £42,880**
- **Objectives:**
 - Allocate over 50% of budget for maintenance of green areas.
 - Continue hanging flower baskets and part-fund Christmas Tree in the river.
 - Utilise Tourist Levy funds for grassed areas and riverbank repairs.
 - Focus on tree works, catching up from previous years.
- **Burial & Allotments Spend: £11,549**
- **Objectives:**
 - Conduct health and safety tests on headstones.
 - Progress with Scribe Cemetery Package for grave plotting.
 - Implement Scribe Allotment Package for automated administration.
 - Support maintenance of St Lawrence's churchyard.

3. Youth & Wellbeing Committee

- **Play Areas/Youth Spend: £33,862**
- **Objectives:**
 - Maintain and inspect play areas regularly.
 - Allocate £3,000 for Rye Crescent new play equipment project.
 - Continue Play Rangers sessions and re-establish weekly Youth Club.
 - Introduce 'Brighter Bourton' initiative for Health & Wellbeing.

- **Health & Wellbeing Spend: £250**

- **Objectives:**

- Launch 'Brighter Bourton' initiative to enhance community wellbeing.

4. Events

- **Spend: £500**

- **Objectives:**

- Organize small events, including beacon-lighting for D-Day 80th Commemoration.

5. Highways

- **Spend: £15,500**

- **Objectives:**

- Partially fund additional parking enforcement hours and seek CDC's Tourist Levy for the balance.
- Monitor speeding with effective ANPR cameras.
- Collaborate with Police on repeat offender notifications.

6. Grants

- **Spend: £8,000**

- **Objectives:**

- Increase budget for small grants.
- No large grants considered this financial year.

7. Tourist Levy Projects

- **Spend: £45,500**

- **Objectives:**

- Focus on top three projects from CDC's public consultation.
 - Regeneration of the pavement area by the Cheltenham bus stop in the High Street
 - Planting at Clapton Row
- Allocate £500 for Village Warden projects.

8. Staff (including Tax, NI, and Pensions)

- **Spend: £118,392**

- **Objectives:**

- Manage four staff members efficiently.

9. Contingency

- **Spend: £20,000**

- **Objectives:**

- To provide a budget for unexpected costs that occur during the year.

9. Funds drawn from General Reserves

- **Amount: £14,000**
- **Objectives:**
 - Utilise £14,000 from General Reserves to balance the budget and minimise Council Tax increase for Bourton residents.

Expenditure Analysis for 2024-25 compared to 2023-24:

Administration:

2023/24: £43,455

2024/25: £50,187

Analysis: The administration budget has increased by £6,732 (15.5%).

GMCC (GMCC Committee):

2023/24: £20,290

2024/25: £27,872

Analysis: The GMCC budget has increased by £7,582 (37.4%).

Play Areas/Youth (YWB Committee):

2023/24: £29,896

2024/25: £33,862

Analysis: The budget for play areas/youth has increased by £3,966 (13.3%).

Village Maintenance (VEC Committee):

2023/24: £44,191

2024/25: £42,880

Analysis: The village maintenance budget has decreased by £1,311 (-3%).

Burials/Allotments (VEC Committee):

2023/24: £16,395

2024/25: £11,549

Analysis: The burials/allotments budget has decreased by £4,846 (-29.5%).

Grants:

2023/24: £6,242

2024/25: £8,000

Analysis: The grants budget has increased by £1,758 (28.2%).

Events:

2023/24: £1,000

2024/25: £500

Analysis: The events budget has decreased by £500 (-50%).

Staff:

2023/24: £103,416

2024/25: £118,392

Analysis: The staff budget has increased by £14,976 (14.5%).

Highways:

2023/24: £18,125

2024/25: £15,500

Analysis: The highways budget has decreased by £2,625 (-14.5%).

Health & Wellbeing (YWB Committee):

2023/24: £520

2024/25: £250

Analysis: The health & wellbeing budget has decreased by £270 (-51.9%).

Contingency:

2023/24: £20,000

2024/25: £20,000

Analysis: The contingency budget has remained the same.

Tourist Levy Projects (funding from CDC):

2023/24: Funds were allocated to individual cost centres by project.

2024/25: £45,500

Analysis: A new Cost Centre to be set up to make analysis of Tourist Levy spending more straightforward.

Overall Precept Analysis:

2023/24: £182,241

2024/25: £193,274

Analysis: The overall precept has increased by £11,033 (6.05%).

Percentage Increase on Previous Year:

2023/24 to 2024/25: 6.05%

Three Year Projected Budget:

2024/25 to 2025/26: 11.83%

2025/26 to 2026/27: 7.14%

2026/27 to 2027/28: 4.79%

Observations:

The largest percentage increase in the precept is expected to occur from 2024/25 to 2025/26 (11.83%).

The administration, GMCC, and staff budgets contribute significantly to the overall increase in expenditure.

The village maintenance, burials/allotments, and health and wellbeing budgets have decreased, indicating potential areas of cost-saving or reduced activities.