

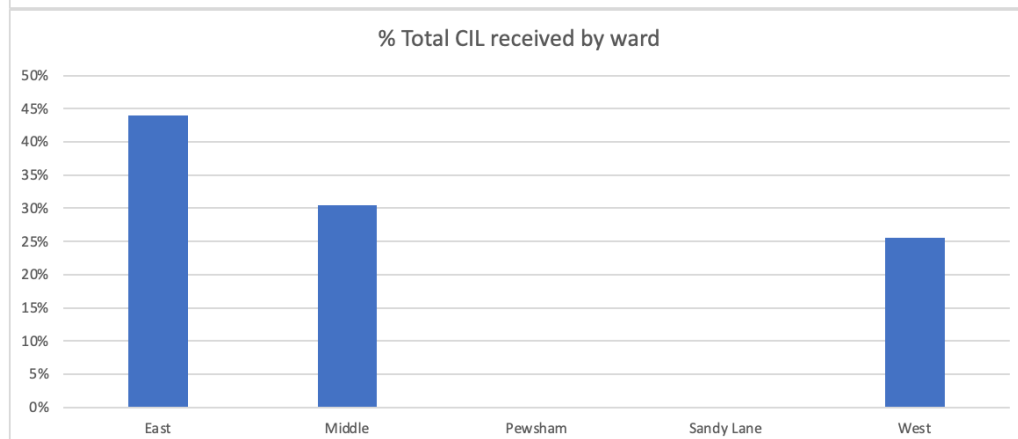
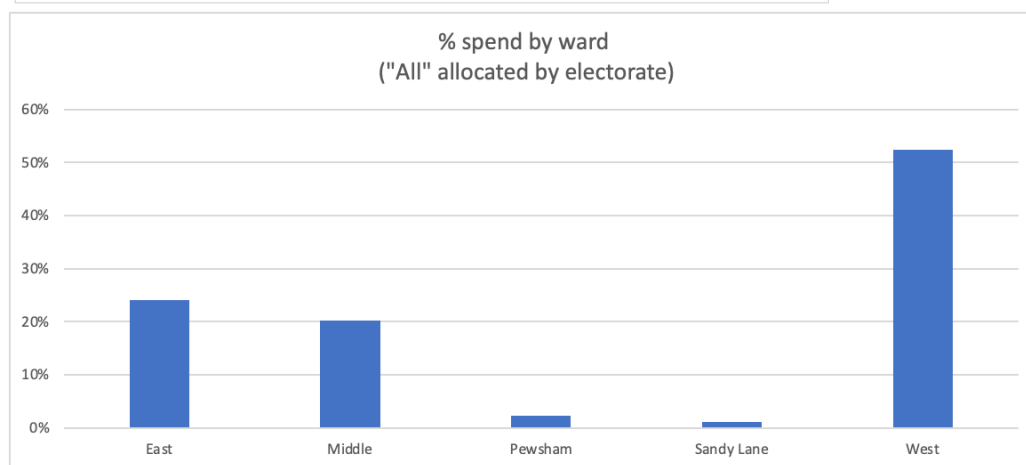
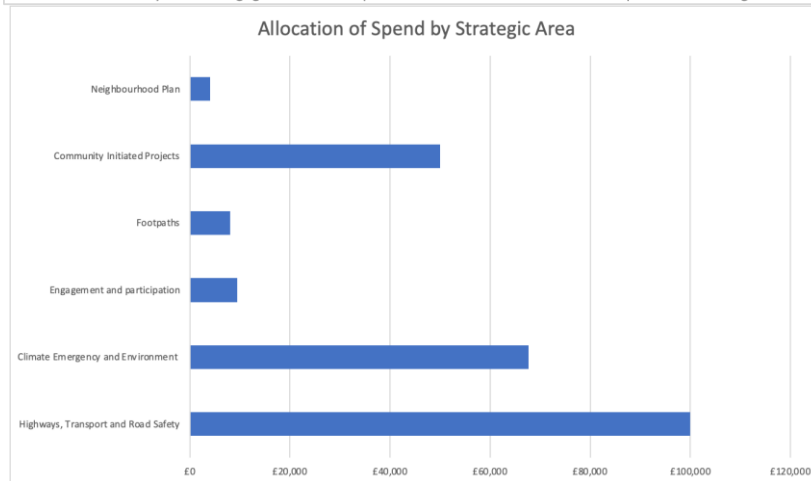
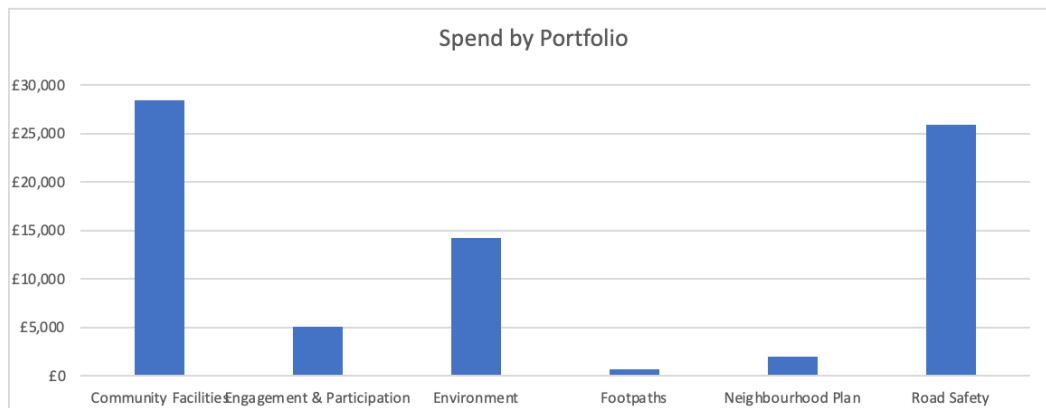


Parish Council Meeting 12th December.

Refresh of Calne Without Parish Council Strategic Plan

1. The forecast spend for all of the working groups and committees, except Footpaths, has been reviewed and updated.
2. Several key observations were made:
 - a. Spend is not in-line with original forecast in all areas. In most cases it is delayed.
 - b. We are allocating grant money for community projects at over twice the rate that was expected when the Strategic Plan was produced (£6,000 forecast vs just over £17,000 allocated to date this financial year – allocation increased to £20,000 for 22/23).
 - c. As a lot of spending is being deferred, there is a real risk that we won't commit the necessary amount of CIL money by 1st Jun 24. (By this time all of the CIL money for Cherhill View and Studley Gardens (~£150,000) must be committed). The current forecast shows that we will spend £3,000 more than the target if we spend in line with the new plan.
 - d. Several errors in the original document have been corrected.
3. Key changes made to the Strategic Plan to be discussed:
 - a. Increasing the Community Project category from £24,000 to £50,000 to be spent by March 26. This is in-line with current spend levels (CIL and Sun Edison). It is worth noting that this spend level cannot continue after March 26 as all of the CIL money will be used up. The community need to be made aware of this as any similar grants in future will have to come from precept if no other sources of funding are available. This will particularly impact Derry Hill and Studley where over 80% of the grant funding has currently been made.
 - b. Some forecast spend has been deferred to later years in all spend areas.
 - c. The Neighbourhood Plan has been added.
4. As the Community Governance Review was approved by Wiltshire Council and will come into effect at the start of the 25/26 financial year, the Strategic Plan for 25/26 must be reviewed. The plan currently shows that £34,000 of CIL money will be spent in this year, including £10,000 for community-initiated projects. All of this money will have come from the Low Lane development. The mechanism for distributing money from April 2025 is starting to be discussed and must be agreed early in 2023.
5. Summary data:

	Pre Strategic Plan	Strategic Plan May 2022						Revised Plan Nov 2022							Overview	End 23/24 Forecast
	Actual Spend	Forecast Spend					Actual Spend	Forecast Spend								
	CIL Spend in previous years	22/23	23/24	24/25	25/26	Total	22/23 spent + committed (includes some 21/22 spend in Strategic Plan)	22/23 (remaining)	23/24	24/25	25/26	Total	Difference Nov 22 to May 22	% budget committed to date	Total spent + forecast	Total to April 24
Highways, Transport and Road Safety	£11,387	£35,513	£35,500	£18,000	£10,987	£100,000	£13,744	£500	£27,900	£48,000	£9,856	£100,000	£0	14%	£111,387	£53,531
Climate Emergency and Environment	£5,000	£19,490	£17,000	£17,000	£13,500	£66,990	£9,301	£7,376	£23,000	£18,000	£10,000	£67,677	£687	14%	£72,677	£44,677
Engagement and participation	£1,620	£4,710	£1,322	£2,003	£1,455	£9,490	£3,400	£1,310	£1,322	£2,003	£1,455	£9,490	£0	36%	£11,110	£7,652
Footpaths	£0	£2,000	£2,000	£2,000	£2,000	£8,000	£667	£333	£2,250	£2,250	£2,500	£8,000	£0	8%	£8,000	£3,250
Community Initiated Projects	£11,120	£6,000	£6,000	£6,000	£6,000	£24,000	£17,353	£2,647	£10,000	£10,000	£50,000	£26,000		35%	£61,120	£41,120
Neighbourhood Plan	£0	£0	£0	£0	£0	£0	£2,000	£0	£2,000	£0	£0	£4,000	£4,000	50%	£4,000	£4,000
CIL Remaining															£1,210	
CIL to allocate by Jun 24																£148,298
Total	£29,127	£67,713	£61,822	£45,003	£33,942	£208,480	£46,465	£12,167	£66,472	£80,253	£33,811	£239,167	£30,687	19%	£267,085	£154,231



Doug Price