



## **Refresh of Calne Without Parish Council Strategic Plan**

### **Strategic Planning Committee Nov 2023.**

1. The forecast spend for the working groups and committees has been reviewed and updated.
2. The proposed Defibrillator programme has been included in the data, but a programme description sheet has not been included yet.
3. Several key observations were made:
  - a. Spend is not in-line with original forecast in all areas. In most cases it is delayed by year.
  - b. The new forecasts show that we will just hit our spend target in April 24 and April 25 if we spend to the new targets and we support the Defibrillator programme (red line in chart overleaf).
4. The CIL budget is overcommitted by £45,000 (after the Chilvester Hill CIL has been removed).
5. The proposed “fully approved” rules for CIL transfer discussed earlier in the meeting mean that the items in yellow overleaf should be deleted as they will probably not be fully specified and approved prior to the deadlines, or by April 2025. Anything which is forecast for 26/27 or described as a general improvement, or similar, has been removed.
6. This results in:
  - a. £17,000 being removed from the Highways forecast.
  - b. £18,500 being removed from the Climate Emergency forecast.
  - c. £800 being removed from engagement and participation.
  - d. All CIL spending on footpaths and community-initiated projects ceasing from April 2025.
7. If point 6 is agreed to, the forecast will be approx. £10,000 over committed.
8. The Neighbourhood Plan forecast has been increased by an additional £1,000 in each of 23/24 and 24/25. This is to support the slight overspend in creating the new draft plan and to fund the public engagement and other activities to support the public consultation phase of the project.
9. The chart below shows the spend that the council has managed over the last 5 years. The new forecast shows that in the last half of this year we should approve another £45,000 and next year £96,000 – between 3 and 5 times what we have managed to spend before. Is this realistic? For example, in relation to the Highways programme there are just 3 or 4 more LHFIG meetings to get the work approved before the proposed CIL cut off dates. In general, do we have the bandwidth to manage the rest of the forecast spend in parallel?
10. A new version of the Strategic Plan will be in place in April with a separate section for the new Derry Hill and Studley Parish Council recommending which activities should continue and require precept, or other sources of funding.

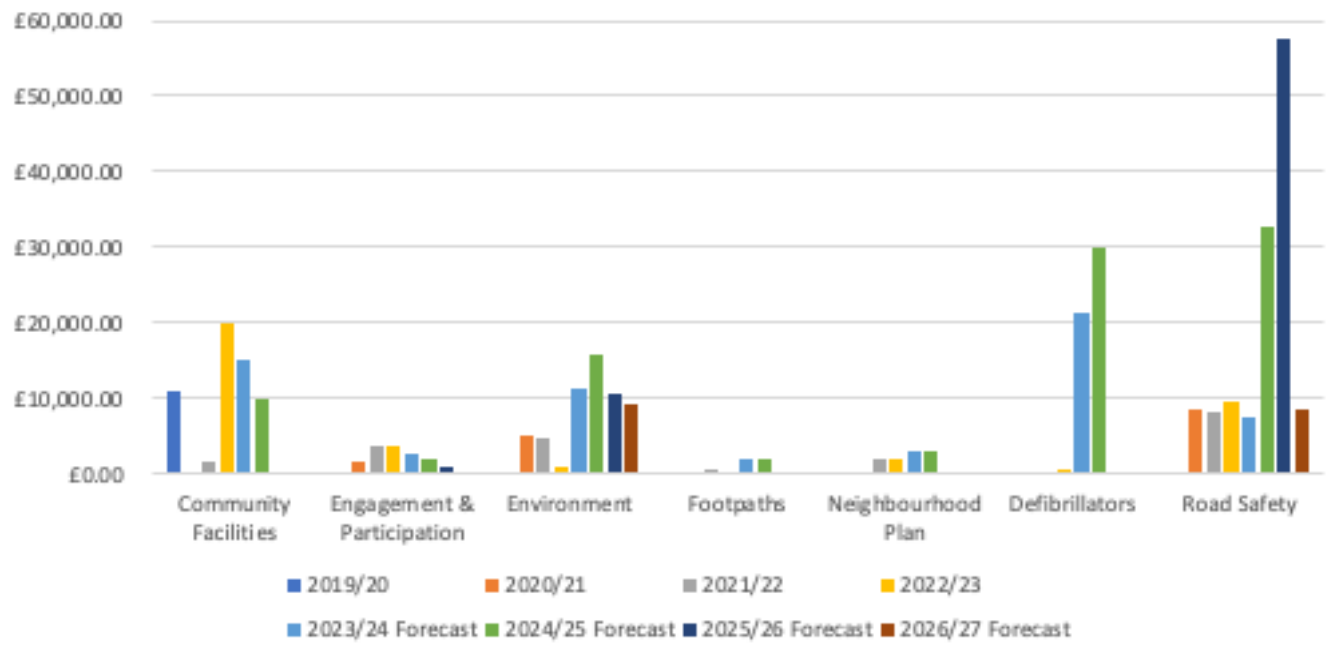
Cllr. Doug Price  
Chairman, Strategic Planning Committee

<b>Total Amount Approved by Portfolio (CIL + reserves + Sun Edison)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24 Forecast</b>	<b>2024/25 Forecast</b>	<b>2025/26 Forecast</b>	<b>2026/27 Forecast</b>	<b>Total</b>
Community Facilities	£10,820.00	£300.00	£1,527.99	£19,824.88	£15,000.00	£10,000.00	£0.00	£0.00	<b>£57,472.87</b>
Engagement & Participation	£0.00	£1,620.00	£3,600.00	£3,680.00	£2,645.00	£2,090.00	£800.00	£0.00	<b>£14,435.00</b>
Environment	£0.00	£5,000.00	£4,886.00	£928.00	£11,240.00	£15,750.00	£10,750.00	£9,250.00	<b>£57,804.00</b>
Footpaths	£0.00	£400.00	£666.76	£0.00	£2,000.00	£2,000.00	£0.00	£0.00	<b>£5,066.76</b>
Neighbourhood Plan	£0.00	£0.00	£2,000.00	£2,000.00	£3,000.00	£3,000.00	£0.00	£0.00	<b>£10,000.00</b>
Defibrillators	£0.00	£0.00	£0.00	£750.00	£21,200.00	£30,000.00	£0.00	£0.00	<b>£51,950.00</b>
Road Safety	£394.87	£8,509.87	£8,226.63	£9,430.35	£7,656.00	£32,750.00	£57,430.00	£8,500.00	<b>£132,897.72</b>
<b>Total</b>	<b>£11,214.87</b>	<b>£15,829.87</b>	<b>£20,907.38</b>	<b>£36,613.23</b>	<b>£62,741.00</b>	<b>£95,590.00</b>	<b>£68,980.00</b>	<b>£17,750.00</b>	<b>£329,626.35</b>

<b>Total Amount Approved by Portfolio (CIL + reserves + Sun Edison)</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24 Forecast</b>	<b>2024/25 Forecast</b>	<b>2025/26 Revised Forecast</b>	<b>2026/27 Revised Forecast</b>	<b>Total</b>
Community Facilities	£10,820.00	£300.00	£1,527.99	£19,824.88	£15,000.00	£10,000.00	£0.00	£0.00	<b>£57,472.87</b>
Engagement & Participation	£0.00	£1,620.00	£3,600.00	£3,680.00	£2,645.00	£2,090.00	£0.00	£0.00	<b>£13,635.00</b>
Environment	£0.00	£5,000.00	£4,886.00	£928.00	£11,240.00	£15,750.00	£1,500.00	£0.00	<b>£39,304.00</b>
Footpaths	£0.00	£400.00	£666.76	£0.00	£2,000.00	£2,000.00	£0.00	£0.00	<b>£5,066.76</b>
Neighbourhood Plan	£0.00	£0.00	£2,000.00	£2,000.00	£3,000.00	£3,000.00	£0.00	£0.00	<b>£10,000.00</b>
Defibrillators	£0.00	£0.00	£0.00	£750.00	£21,200.00	£30,000.00	£0.00	£0.00	<b>£51,950.00</b>
Road Safety	£394.87	£8,509.87	£8,226.63	£9,430.35	£7,656.00	£32,750.00	£48,930.00	£0.00	<b>£115,897.72</b>
<b>Total</b>	<b>£11,214.87</b>	<b>£15,829.87</b>	<b>£20,907.38</b>	<b>£36,613.23</b>	<b>£62,741.00</b>	<b>£95,590.00</b>	<b>£50,430.00</b>	<b>£0.00</b>	<b>£293,326.35</b>

Strategic Plan Area	Activity	Ward	Strategic Plan 2023					Revised Strategic Plan Dec 2023					Difference Dec 23 to May 23	2023/24 spent or committed	2023/24 budget minus spent or committed	
			23/24	24/25	25/26	26/27	Total	23/24	24/25	25/26	26/27	Total				
Highways, Transport and Road Safety	Road Safety Feasibility Study	All	£10,750	£22,250	£21,750		£54,750	£2,500	£13,750	£36,930		£53,180	●	-£1,570		
	Speed Indicator Devices	All					£0		£3,000		£3,000	⚠	£3,000			
	Community Speedwatch	West					£0				£0	●	£0			
	Planters	West		£1,500	£1,500		£3,000		£3,000	£1,000	£1,000	£5,000	⚠	£2,000		
	Lansdowne Arms Bus Stop	West	£1,000				£1,000					£0	●	-£1,000		
	CALW65 Derry Hill to Studley Footpath/Cycleway	West	£3,000	£12,000			£15,000		£3,000	£12,000		£15,000	●	£0		
	Further develop or improve the cycle network within the parish	All	£5,000	£5,000	£5,000	£5,000	£15,000	£2,500	£5,000	£5,000	£5,000	£17,500	⚠	£2,500		
	Consider & respond to further issues as appropriate	All	£5,110	£2,500	£2,500	£2,500	£10,110	£2,656	£5,000	£2,500	£2,500	£12,656	⚠	£2,546		
<b>Sub-total</b>			<b>£24,860</b>	<b>£43,250</b>	<b>£30,750</b>		<b>£98,860</b>	<b>£7,656</b>	<b>£32,750</b>	<b>£57,430</b>	<b>£8,500</b>	<b>£106,336</b>	⚠	<b>£7,476</b>	<b>£5,699</b>	<b>£1,957</b>
Climate Emergency and Environment	Green Energy Event & Thermal Imaging Transport	All	£1,000	£1,000	£1,000	£1,000	£3,000	£1,000	£1,000	£1,000	£1,000	£4,000	⚠	£1,000		
	Biodiversity / Local Environment – Community Orchards & Allotments	West	£3,000	£9,000	£9,000		£21,000	£3,000	£3,000	£3,000	£3,000	£12,000	●	-£9,000		
	Green Corridors: Rewilding Verges & Calne Community Nature Reserve	All	£1,000				£1,000	£500	£250	£250	£250	£1,250	⚠	£250		
	Blue Corridor: Marden Valley Catchment Restoration Project	All	£5,740	£9,000	£5,000		£19,740	£5,740	£9,000	£5,000	£5,000	£24,740	⚠	£5,000		
	Waste / Recycling	All					£0					£0	●	£0		
<b>Sub-total</b>			<b>£10,740</b>	<b>£19,000</b>	<b>£15,000</b>		<b>£44,740</b>	<b>£11,240</b>	<b>£15,750</b>	<b>£10,750</b>	<b>£9,250</b>	<b>£46,990</b>	⚠	<b>£2,250</b>	<b>£4,924</b>	<b>£6,316</b>
Engagement and participation	Roadshows	All	£370	£1,000	£800		£2,170	£370	£1,000	£800		£2,170	●	£0		
	Social media presence	All	£25	£30			£55	£25	£30			£55	●	£0		
	Parish Council Website	All	£250	£300			£550	£250	£300			£550	●	£0		
	Noticeboards	All	£3,000	£760			£3,760	£2,000	£760			£2,760	●	-£1,000		
<b>Sub-total</b>			<b>£3,645</b>	<b>£2,090</b>	<b>£800</b>	<b>£0</b>	<b>£6,535</b>	<b>£2,645</b>	<b>£2,090</b>	<b>£800</b>	<b>£0</b>	<b>£5,535</b>	●	<b>-£1,000</b>	<b>£1,130</b>	<b>£1,515</b>
Footpaths	Footpath improvements	All	£2,000	£2,000			£4,000	£2,000	£2,000			£4,000	●	£0		
<b>Sub-total</b>			<b>£2,000</b>	<b>£2,000</b>		<b>£0</b>	<b>£4,000</b>	<b>£2,000</b>	<b>£2,000</b>			<b>£4,000</b>	●	<b>£0</b>	<b>£650</b>	<b>£1,350</b>
<b>Defibrillators</b>	<b>Install and support 7 AEDs</b>	<b>All</b>						<b>£21,200</b>	<b>£30,000</b>			<b>£51,200</b>	⚠	<b>£51,200</b>		<b>£21,200</b>
Community Initiated Projects		All	£15,000	£10,000	£0		£25,000	£15,000	£10,000			£25,000	●	£0	£3,810	£11,190
Neighbourhood Plan		All	£2,000	£2,000			£4,000	£3,000	£3,000			£6,000	⚠	£2,000	£2,000	£1,000
<b>Total CIL Spend in Strategic Plan</b>			<b>£58,245</b>	<b>£78,340</b>	<b>£46,550</b>	<b>£0</b>	<b>£183,135</b>	<b>£62,741</b>	<b>£95,590</b>	<b>£68,980</b>	<b>£17,750</b>	<b>£245,061</b>	⚠	<b>£61,926</b>	<b>£18,213</b>	<b>£44,528</b>

### Approved & Forecast Spend by Portfolio by Year



### Approved & Re-forecast Spend by Portfolio by Year

