

F and GP DRAFT DETAILED ACTION PLAN

Objective 1 To ensure the efficient and cost effective use of resources

	<u>Action to be taken</u>	<u>Cost</u>	<u>Responsibility</u>	<u>Timescale</u>	<u>Notes</u>
<u>Outcome 1</u> Build up and maintain earmarked strategic reserves and general (emergencies and contingencies) reserve.			F and GP together with Standing Committees	3 years	2017/18 increase commenced
Short term	<ul style="list-style-type: none"> Identify needs and agree final targets Agree annual amount and incorporate in next year's budget 			1 year	To be based on Committees' strategic plans
Medium Term	<ul style="list-style-type: none"> Add to level of earmarked reserves annually 			4 years	Until reserves are built up the precept may need to be increased to cover planned expenditure
Long Term	<ul style="list-style-type: none"> Review after 4 years 				
<u>Outcome 2</u> Keep admin staff costs to an agreed proportion of expenditure			F and GP		
Short Term	<ul style="list-style-type: none"> Set an admin budget in line with best practice 		F and GP		
Medium term	Review admin implications of activities and priorities		Committee members	Annually	
Long Term	<ul style="list-style-type: none"> Review after 4 years 				

<u>Outcome 3</u> Look for alternative sources of funding for projects/routine activities			Town Clerk/Chairman	Ongoing	
Short term	<ul style="list-style-type: none"> Identify eligible projects/activities Identify sources of funding 		Town Clerk/Chairman	Immediate	Potential use of consultants on commission basis – Steve Scott
Medium Term	<ul style="list-style-type: none"> Continue to review spending and funding sources 		F and GP	Ongoing	
Long Term	<ul style="list-style-type: none"> Review after 4 years 		F and GP		
<u>Outcome 4</u> To increase income from fees and services			F and GP/Standing Committees		
Short Term	<ul style="list-style-type: none"> Committees to report to F and GP on current and potential income sources and on fee levels 		Committee Chairmen with Town Clerk	Report to Nov meeting of F and GP	Need to research other councils
Medium Term	<ul style="list-style-type: none"> Committees to produce business plans for each service area 		Committee Chairmen with Town Clerk	Report to Nov meeting of F and GP	
Long Term	<ul style="list-style-type: none"> Continue to review 				
<u>Outcome 5</u>					

Identify efficiency savings in all of the Council's budgets					
Short Term	<ul style="list-style-type: none"> Review all budget lines for major savings Cut 10% (?) across the board from all Committee budgets 				
Medium and Long Term	<ul style="list-style-type: none"> Review budgets annually 		F and GP and Standing Committees		

Objective 2

To provide an efficient and responsive service to the public and ensure that admin systems are effective and accountable.

	Action to be taken	Cost	Responsibility	Timescale	Notes
<u>Outcome 1</u> Set up and maintain an efficient Enquiry and Information Service			F and GP/Town Clerk		
Short Term	<ul style="list-style-type: none"> Review training needs Include training costs in 2018 budget 		F and GP/Personnel sub Committee	Nov 2017	

Medium Term	<ul style="list-style-type: none"> • Set up an internet based enquiry and payment system • Implement training • Set up review mechanisms 	Yes	Town Clerk	May 2018	
Long Term	Review after 4 years				
<u>Outcome 2</u> Ensure that the Council's staff are well trained, effective and accountable.			F and GP		
Short term	<ul style="list-style-type: none"> • Confirm Personnel sub-Committee • Publish salary scales and points at which staff are employed on the website and in the Annual Report • Review training needs • Include costs (including training) in 2018 budget 		F and GP Town Clerk Sub-committee/ Town Clerk	Sept 2017 Sept 2017 November 2017	
Medium Term	<ul style="list-style-type: none"> • Implement training 	Yes	Town Clerk/Sub-Committee Members	April 2018	

Long Term	<ul style="list-style-type: none"> Continue to review 		Sub-committee members		
<u>Outcome 3</u> Ensure that Council admin and computer systems are appropriate and up to date			F and GP/Town Clerk		
Short term	<ul style="list-style-type: none"> Review systems and recommend any necessary changes Include costs (including training) in 2018 budget 	Yes	Town Clerk	Nov 2017	
Medium and Long Term	<ul style="list-style-type: none"> Review annually 		Town Clerk		

Objective 3

To preserve and enhance the Almonry building and gardens for the benefit of local residents and visitors

	Action to be taken	Cost	Responsibility	Timescale	Notes
<u>Outcome 1</u> Renovate the Almonry and develop it as a Community and Heritage Centre			F and GP	3 years	Depends on grant funding
Short term	<ul style="list-style-type: none"> Reach final agreement on plans 	Yes	F and GP	Immediate Immediate	Completed Completed

	<ul style="list-style-type: none"> • Complete discussions with architects and submit planning application • Reach agreement on funding application with concerned parties • Submit application 		<p>Chairman/Town Clerk</p> <p>Chairman/Town Clerk</p> <p>Town Clerk/Consultant</p>	<p>Immediate</p> <p>Immediate</p>	<p>Completed</p> <p>Completed</p>
Medium Term	<ul style="list-style-type: none"> • Complete renovation work • Develop a business plan for the management of the building 	Yes	<p>Town Clerk</p> <p>Chairman/Town Clerk</p>	<p>Ongoing</p> <p>March 2019</p>	
Long Term	<ul style="list-style-type: none"> • Review after 4 years 		F and GP		
<u>Outcome 2</u> Maintain and publicise the Almonry Gardens					
Short term	<ul style="list-style-type: none"> • Review agreement with Beautiful Battle and funding arrangements • Agree plans for 2019 	?	<p>F and GP/ER&TD/Town Clerk</p> <p>Chairman F and GP/ER&TD</p>	<p>Mar 2018</p> <p>Nov 2018</p>	Completed
Medium Term	<ul style="list-style-type: none"> • Enter 2020 SEiB competition 	Yes	F and GP/ER&TD/Environment	Mar 2020	

	<ul style="list-style-type: none"> Develop publicity through gardening networks 		Chairmen F and GP/ ER&TD/Beautiful Battle	2020	
Long Term	Review after 4 Years				

Objective 4

To use the Council's grant giving powers to further the aims of the Council and enhance the work of other organisations serving the local community

<u>Outcome 1</u> Determine priorities for grants			F and GP		
Short term	<ul style="list-style-type: none"> Committees identify areas where BTC grant to external organisations might support their aims F and GP prioritises areas F and GP sets budget for 2019 	Yes	Standing Committees F and GP F and GP	Mar 2019 Nov 2019 Nov 2019	
Medium Term	<ul style="list-style-type: none"> Priority list publicised Priorities reviewed 		Town Clerk F and GP	Mar 2020 Annual	
Long Term	<ul style="list-style-type: none"> Review after 4 years 				