



GILLINGHAM TOWN COUNCIL

Report by: The Town Clerk

Action Plan – 2015-20

The Draft Action Plan document has been submitted to the Town Hall Consultation Group for consideration prior to being placed on the Full Council agenda.

(N.B. The Town Hall Consultation Group was set up by the Full Council and the membership of this group is The Mayor, Deputy Mayor, Chairman and Vice Chairman of all committees).

The Town Council's Action Plan covering the 2011-2015 council term of office was formally adopted at the Full Council meeting held in October 2013. Up-dates were collated in brown typing so that members could identify what had been achieved. I have now carried out a review of the Action Plan for the F.Y's 2015-2020. Projects outstanding, target completion dates and future projects have now been identified in green typing.

Reviews are carried out on an annual basis, during September, providing a focus and timescales for administrative staff, to ensure target dates are met for actions that have to be carried out on a quarterly or annual basis to satisfy audit requirements.

A full review of the Action Plan now needs to be carried out as this is the start of the four year term

This document will be available for public scrutiny on the Town Council's web site once it has been adopted by the Full Council.

September 2013 - An update and additional information for items listed in the current Action Plan as follows:

September 2016 – Proposed up-dates

1. ASSET MAINTENANCE

Cemetery Chapel - Roof: The roof is nail sick. The current estimated cost to strip off all of the tiles and re-fix to existing battens is **£5,360** net. Any replacement battens or roof timbers required would incur additional costs. I have recommended monitoring, and temporary repair only, until 2011. A decision whether to set a target date for the complete stripping and re-fixing of tiles can be taken when a full review on the Action Plan is undertaken at the start of the next four year term.

The North elevation of the Cemetery Chapel roof was repaired in Nov 2012. The South elevation was checked and no further work is necessary. Completed.

It has now been identified that the Southern elevation and the ridge tiles are now in need of repair. Monies have been sent aside in the 2015-16 Precept to carry out this

work. Contractors to be asked for quotations to carry out this work needs to be established prior to the winter months.

Town Hall - Roof: Felt replacement in the valley between the two pitched roofs, together with the removal of the rainwater discharge, from the Police Station roof, into the valley has alleviated the immediate problem with rainwater entry into the corridor. Further work is likely to be required during the next four years to maintain the roof and keep it watertight.

Repairs to the valley between the two pitched roofs have been completed and at the present time no further work is envisaged to be carried out on the roof at this time. Councillors have earmarked £25K to refurbish the Town Hall facilities. Up-grading of the car park, rear garden, lighting, decorations, carpets and curtains (Civic Hall) to be included. This is a rolling programme and the interior decorations to all areas with the exception of the Civic Hall have been carried out, the up-grade of the car park has been agreed and work should commence in October. Lighting and the rear garden quotations will be available October/November 2013.

The up-grading of the car park, rear garden, lighting, carpets within the Jubilee Room and corridors and specialist flooring laid in the large kitchen have been completed. The Town Hall roof is still sound so no further work envisaged but a watching brief is required.

The Civic Hall has still to be decorated and new curtains purchased. There is approx. £17K earmarked for work to be carried out within the Town Hall building, as a further £5K was earmarked in the F.Y. 2015-16. It is prudent to set aside a small amount of money each year so that if and when the roof requires work, there will sufficient funds available. The Town Hall Consultation Group has identified the current Civic Hall refurbishment Plans and these will be placed before the Full Council in September 2015. Up-grade of the Web Site is required and the Policy & Resources Committee will make recommendations to the Full Council in September regarding this matter. All funding can be taken from the Town Hall Refurbishment budget.

2. CAPITAL PROGRAMME

Hardings Park: New Play Equipment, Concrete Skate Park, Pavilion plus associated works.

The bid for funding is now completed. There is little funding available at the present time; however, two bids have been completed; one to Big Lottery 'Reaching Communities' and the other to 'Dorset Legacy'. The bid to Dorset Legacy will be announced by the end of September. Reaching Communities is a two stage process and part of this bid is for Out Reach Youth Work. If the bid is successful at stage 1, then it is hopeful that funding of some kind will be awarded following stage 2. The cost to up-grade the Recreation Ground is estimated at of £300k. Section 106 monies have been promised from developers up to £120k. GTC has earmarked £95k so there is a likely short fall of approximately £100,000k.

If additional external funding is not secured, then consideration will need to be given as to how to raise funds to cover the shortfall. A possible Public Works Loan or monies set aside and earmarked for other projects is a consideration.

It is envisaged that a new Works Depot can be sited within this area. An area within the recreation ground has been identified; however, talks with RiversMeet Trustees and 3RP Trustees may free up another area behind RiversMeet where foundations and services have already been laid for the proposed Community Hall. Discussions to progress this item will need to be commenced in 2015.

New Pavilion: Following the decision to proceed with a stand-alone project independent from the Leisure Centre refurbishment the new pavilion is now listed as a single phase project. No target completion date has been set.

This still may be viable and could be incorporated when agreeing the new provision of sports equipment and skate park facilities in the Recreation Ground. Discussions commenced June 2013 (see b below).

(See Item A– Capital Program)

Drainage of the Recreation Field: Following the decision not to proceed with this project, in conjunction with underground heat source for the refurbished Leisure Centre, no target date has been set for this project. The current estimated cost is **£20k**. A decision whether to set a target date can be taken when a full review on the Action Plan is undertaken at the start of the next four year term. The cricket club may be able to access grant funding for this project now that the long term lease agreement for the cricket pitch has been finalised.

The Drainage programme is still on hold. The Cricket Club has not objected to the portacabin being removed from the Recreation Ground. The Town Council may consider carrying out drainage on the Recreation Ground when agreeing the new provision of sports equipment and skate park facilities. Discussion have commenced June 2013.

(See Item A– Capital Program)

The Cricket Club has relinquished its lease with the Town Council. The portacabin has been re-sited at Kington Magna by the GTYFC.

War Memorial: Although the refurbishment/replacement of the war memorial has been included in the capital programme it is envisaged that the Town Council's main role in this project will be to act as the facilitator for the project, rather than the main provider of funding.

The War Memorial refurbishment was completed in November 2012. This was obtained through a Heritage Grant and Fund Raising.

Monies have been earmarked to carry out refurbishment work to the Milton-on-Stour and Gillingham War memorials - £1500.00.

New Sports Pitches at Hardings Lane: The Lease has been signed and all relevant documentation is being drawn up by Mr Mike Coker so that the tendering process can commence. This is due in October 2013.

Phase 1 is near completion. Tenders will be sent out to local contractors to complete the grounds work. GTFC have signed a lease with GTC and hope to commence with the use of this new ground in September 2016. GTFC are currently seeking grant funding from the Football Association to assist with providing facilities required (Club House, Flood Lighting, Goal Posts, Stands etc).

Town Meadow Site: The Lease has been signed. Electricity connection has been agreed and should be installed by December 2013. Phase 2 is nearing completion with the hard surfaced road laid and tree surgery completed. It is envisaged that the topping of the site will be completed as soon as the Carnival/Fair has taken place. (Late October 2013).

Phase Two completed. Application for a water metre and water to the site made to Wessex Water. New seats, planters and notice boards are now in situ. On-going fundraising being carried out.

Land Transfer: Agreement has been reached for the freehold transfer, from NDDC, of these areas as listed in Table 4, in the Land Acceptance Document dated February 2011. The next stage will be for NDDC to publish its intention to transfer these areas of open space land, to Gillingham Town Council, in the local press.

The freehold transfer, from NDDC, as listed in Table Four has been completed – March 2013 with the exception of Barnaby Mead, which the council is still maintaining under a Service Level Agreement.

The Town Council have agreed they will enter into a Service Level Agreement with the Countryside Rangers for all Open Space land, and together they will agree a management plan of all large open space areas, and ask the Country side Rangers to maintain them on a annual basis of a five/ten year Service Level Agreement which has still to be agreed (November 2013).

Management Plans for six sites have been agreed, over five year Service Level Agreements, with Countryside Rangers totalling £37,500 per annum.

Members, in partnership with 3RP and GNPG, need to review their Land Acceptance Policy adopted in July 2011 as there will be Formal and Informal Land/Play Areas that may be transferred into the town council ownership within the Southern extension. GTC have agreed in principle to consider receiving all land offered for transfer from the Southern extension, at their meeting held on the 24th August 2015.

It is proposed all current open space land should be brought up to Green Flag Standard (to include Fernbrook) by 2020.

Public Convenience's – High Street, Gillingham: The council has agreed talking to the CAB to see if it is viable for them to refurbish this facility for their use, with a public convenience sited on the end of a new build. Initial talks commenced August 2015.

Local Service Delivery: The service Level Agreement with Stalbridge Town Council has been renewed for one year until the end of March 2012.

The Service Level Agreement with Stalbridge Town Council was terminated on the 31st March 2013. Stalbridge Town Council is now in a position to take on this Street Orderly Service at a lower cost to their council.

Local Service Delivery is still being carried out at Marnhull – to be reviewed for 2016/17.

On-going Projects, as follows:

- a) Jubilee Walk – Up-grade on behalf of NDDC – commenced August 2015
- b) Bus Shelter – Up-grade – commenced June 2015
- c) Chantry Path – Up-grade has been completed by Dorset Countryside and was included within their management/maintenance contracts
- d) Jubilee Fields – Extension to tarmac path – monies to be taken from s106 monies held at NDDC
- e) Lower Lodden Fields - outside Green Gym to be provided using monies obtained from external funding.
- f) Downsvew – Provision of a goal area – monies held in the NS&I. This work will be carried out at the same time as the outside gym for Lower Lodden.
- g) Church View – Provision of a goal area – Monies held in NS&I
- h) Focal Bridge – Rolls Bridge – assisted by Dorset Countryside who will try and identify grant funding/volunteers.

- i) Wildlife interpretation boards – The cost of these will be identified within the precept over a three year period.
- j) Art projects/trails on Public Open Space Land – Funding being sought.
- k) Avenue of trees at King John Road to celebrate 500 years of Gillingham School – Funding to be sourced.
- l) Marlott Road – Drainage and redesign of play area/equipment. Funding to be sourced.
- m) Footpath link from Motcombe – Gillingham – s106 monies held at NDDC
- n) Diversion of footpath Peacemarsh – Milton on Stour plus footpath links - s106 monies held at NDDC. Footpath diversion on-going. Footpath link at Cresscombe – application to release s106 monies from NDDC submitted. Quotation to carry out the work received and agreed by council.



Gillingham Town Council

Action Plan 2015 - 2020

Last Reviewed October 2013

Review September 2015



Action Plan 2015-2020 (Reviewed September 2015)

Gillingham Town Council

Project Title	Project Leader	Time Scale	When	Comments
Income				
Review of Burial Charges	Working Party Reporting to the General Purposes Committee	Annually	October	Employment Costs/Overheads
Review of Allotment Rents	Working Party Reporting to the General Purposes Committee	Annually	October	Employment Costs/Overheads
Review of Town Hall Letting Fees	Consultation Group reporting to Full Council	Annually	October	
Review Civil Partnership Fees	Consultation Group reporting to Full Council	Annually	October	Present £100.00 Civic Hall. £50 Jubilee Room.



Action Plan 2015-2020 (Reviewed September 2015)

Gillingham Town Council

Project Title	Project Leader	Time Scale	When	Comments
Employment				
Review Contracts of Employment	Town Clerk	Annually	March	
Grounds Staff / Town Orderlies Appraisals	Works Manager	Annually	September	
Review of Job Descriptions	Town Clerk	Annually	September	
Review of Staffing Structure	Town Clerk	Annually	September	Including individual roles and responsibilities
Review of Staffing Levels for Grounds Maintenance	Town Clerk/Works Manager	Annually	September	
Identify Staff Training Needs	Town Clerk/Works Manager	Annually	September	Forms part of annual appraisals
Review and Update Personal Files	Town Clerk	Annually	March	To include training records
Admin Staff Appraisals	Town Clerk	Annually	September	The Mayor of the day - Town Clerks Appraisal



Action Plan 2015-2020 (Reviewed September 2015)

Gillingham Town Council

Project Title	Project Leader	Timescale	When	Comments
Financial Administration				
Internal Audit Reports	Town Clerk	Quarterly	X	Reporting to Policy and Resources Committee
Review of Internal Audit	Town Clerk	Annually	July	Reporting to Policy and Resources Committee
End of Year F.Y. Accounts	Town Clerk	Annually	May/June	Reporting to Policy and Resources Committee
Return to External Auditor	Town Clerk	Annually	June	
External Audit Reports	Town Clerk	Annually	October	For presentation to Precept meeting
Review Budgetary Process	Town Clerk	Annually	November	Including presentation format
Draft Budget Preparation	Town Clerk	Annually	December	For presentation to Precept meeting
Wages and Salaries Budget Performance	Town Clerk	Quarterly	X	Reporting to Staff and Salaries Committee
Payment of Wages and Salaries by chaps	Town Clerk	X	X	Agreed CHAPS by Bank but still not agreed by Gov. Now passed but Staff & Salaries agreed to remain with present format due to how processing CHAPS payments need to be carried out.



Action Plan 2015-2020 (Reviewed September 2015)

Project Title	Project Leader	Time Scale	When	Comments
Administration				
Review of Committees Including Roles and Responsibilities	Town Clerk	Annually	April	With all the CommitteeMembers
Review of Committee Terms of Reference	Town Clerk	Annually	April	With all the CommitteeMembers
Review of Working Parties	Town Clerk	Annually	April	With all the CommitteeMembers
Storage Room Audit	Office Manager	Annually	August	
Filing System review and update	Office Manager	Annually	August	
Quality Status (Acheived February 2010).	Town Clerk	Every 4 years	Feb-14	Quality Status replaced by L.C. Award Scheme. GTC has registered 2015. Hope to complete in 2016-17.
Assistant Town Clerk CiLCA Qualification	Town Clerk	X	X	Completed Sept 2015 - Submitted
Review of Building Insurance & Play Equipment Value	Office Manager	Annually	May	Completed in June and presented to the Policy & Resources Committee



Action Plan 2015-2020 (Reviewed September 2015)

Gillingham Town Council

Project Title	Project Leader	Time Scale	When	Comments
Administration				
Review of Burial regulations	Working Party reporting to GP	Annually	October	
Review of Allotment Tenancy Agreements	Working Party reporting to GP	Annually	October	It has been agreed from 2017 Allotment Tenancy Agreements will run from the 1st January - 31st december. Tennants to be informed in 2016
Review of Standing Orders	Town Clerk reporting to Full Council	Annually	June	
Review of Financial Regulations	Town Clerk reporting to Full Council	Annually	June	
Review of Risk Management Assessment	Office Manager reporting to Full Council	Annually	May	Local Government Risk Assessment - using LCRS Template
Review of Assets Register	Office Manager reporting to Full Council	Annually	April	
Review Health & Safety Policy	Office Manager reporting to Policy & Resources	On-going		
Review Tree Condition Survey and Risk Management Assessment	Office Manager reporting to General Purposes	On-going		
Review of Insurance cover	Office Manager reporting to Full Council	Annually	April	Cross referenced with Assets Register
Review of Freedom of Information Policy	Office Manager reporting to Full Council	Annually	February	Model publication scheme



Action Plan 2015-2020 (Reviewed September 2020)

Gillingham Town Council

Project Title	Project Leader	When	Comments
Asset Maintenance			
Town Hall Roof Repairs (asphalt roof valley)	Office Manager	Feb-12	Patch repair to flat roof July 2011. Monitor whole roof annually. No further action 2015-16 required. Watching brief required.
Town Hall Roof Repairs	Office Manager	Dec-14	Obtain quote for full roof repair if necessary - Precept 2015 Watching brief not further action 2015 -16.
Cemetery Chapel Roof Repairs	Works Manager	Completed	Roof nail sick.Repairs approx.cost £6K-Monitor annually to 2015 - Identified South Elevation and Ridge Tiles need attention. Money set aside for this work included in the 2015-16 Precept - £4K.
Bus Shelter Refurbishment	Works Manager		In July 2013 agreed to look again at Refurbishment, being mindful in a Conservation Area - Precept 2014/15. Agreed to refurbish in 2015-16 with s106 monies available at the District Council - £2,500.00. After much consultation the bus shelter will be made safe only and not remodelled as anticipated. A specification for the work is being draft to obtain quotations for funding from Precept 2016-17.
Temporary Portable Unit Recreation Field	Works Manager	Sep-13	Spring-make sure up to standard - Cricket Season. Cricket Club not using facility. Enquire whether Cricket Club still wishes to use Recreation Ground as terms of their lease. Removal of Pavilion has been agreed by council Sept 2013. Cricket Club relinquished the lease in 2013-14. Portacabin removed and in situ at the GTYFC at Kington Magna.
Electrical Wiring in Portable Unit	Town Clerk	Completed	No longer in situ. (See above)
Construction of Fire Escape at Front of Town Hall	Works Manager	Completed	Sign "NO ENTRY" outside fire exit. Safety railings not necessary for safety railings as children would use to swing on, would spoil wedding events as photos taken at this point. "NO ENTRY" sign in situ.
2 x Allotment Gardens - Provision of Green waste disposal facility	Works Manager	X	Trailors parked within Allotment Gardens for green waste disposal facility for Allotment Holders use. GTC arranged for compost units to be made available within the Allotment Gardens. Trailors removed.



Action Plan 2015-2020 (Reviewed September 2015)

Gillingham Town Council

Project Title	Project Leader	When		Comments
Local Service Delivery				
Service Level Agreement with Marnhull PC	Office Manager	Apr-08	Completed	Renewed for 2015 / 2016. GTC may terminate Service Level Agreement 2016-17. Staff required to carry out additional land management within Gillingham.
Grassed verge cutting between GTC and DDC - Approx. 2.68 hectares	Office Manager/Works Manager	Annually		Three year SLA commenced 2015
Service Level Agreement with Persimmion Homes - Saxongate and The Willows	Town Clerk	Annually	The Willows - completed Saxongate on-going.	The Willows terminated. Saxongate renewed for 2015 / 2016. Persimmion Homes required to bring play area site up to standard prior to adopting by GTC. Under negotiations.



Action Plan - 2015-2020 (Reviewed September 2015)

Gillingham Town Council

Project Title	Project Leader	Target completion	Funding	Comments
Land		Date	Sources	
Public Open Spaces over 0.2ha.	Estate Management WP	Nov	Monies held within the National Savings Investment Account and Precept	Currently maintained by GTC and Dorset Countryside. Larger areas maintained by Dorset Countryside under 5 year SLA to be reviewed annually with the exception of King Edmond Green and Gyalla's Green
Public Open Space up to 0.19ha.	Town Clerk/Works Manager/Office Manager	Nov	Precept	These areas are maintained by GTC. Mostly grassed areas.

Action Plan 2015 onwards (Reviewed September 2015)

Gillingham Town Council

Project Title	Project Leader	Time Scale	When	Comments
Asperations 2015 -2020				
Play Strategy	Town Clerk		2016	Town Clerk to investigate adopting the Dorset County Council Play Strategy
Land Maintenance Agreements	Office Manager	Jan		
Long term involvement with other Parish/Town Councils	Town Clerk/Office Manager			CRW Worker & 3RP Input
Setting up Friend's Group for the Open Spaces	Office Manager		On-going	CRW Worker & 3RP Input and possible partnership with GANG
Revision of the Community Resilience Plan	Office Manager	Annually		
Review Land Acceptance Document	Town Clerk/Councilors/3RP and GNPG	2015		3RP/GNPG Input
Sponsorship Scheme for planted areas	Estate Management Working Party	2016		Initial meeting set for Sept 2015
Other Projects listed in attached notes	Town Clerk/Office Manager	2015		On-going



Action Plan 2015-2020 (Reviewed September 2015)

Gillingham Town Council

Project Title	Project Leader	When	Comments
Capital Programme			
New Pavilion Hardings Lane	Town Clerk	Aug-16	Consider including with Recreation Ground Project
Drainage of Recreation Field	General Purposes Committee	Aug-16	On Hold. Possible include with Recreation Ground project
War Memorial Restoration	War Memorial Working Party	Completed	On-going maintenance to be agreed. Monies set aside in the 2014-15 precept for maintenance work Milton-on-Stour and Town Memorial. Monies held in the Genral Reserve
Workshop Provision (lease expires 2019)	Workshop Provision Working Party	Jun-15	Precept for possible purchase of land or consider alternative premises prior to lease expiry. Considering building workshop in the Recreation Ground. 2015 - Design & planning permission to be sought. May be able to use space attached to RiversMeet identified as the Community Hall site.
Hardings Park	Town Clerk	On-going	This project is in hand. Funding outcomes for this £300k project will need to be agreed in Autumn 2015 for project to commence in Spring 2016.
Focal Footbridge at Rolls Bridge	Estate Management WP	2020	Aspiration when funds become available.
Improving visual appearance of roundabouts: Peacemarsh and Ham	Estate Management WP	tba	Project to bring artwork to the town is being investigated with DCC using European funding.

CAPITAL PROGRAMME - continued: Project Title	Project Leader	When	Comments
Green Flag Status of larger areas of public open space	Estate Management WP	2019	Two sites have been identified: Ham Farm and Jubilee Fields and the necessary work to achieve accreditation is being identified in management plans. Each application will cost £250.
Marlott Road Play Area	Estate Management WP	2017	This site floods badly and the play equipment is failing. A drainage scheme and total refurbishment is required at an estimated cost of £70k.
Jubilee Fields Footpath Extension	Estate Management WP	2016	Contract specification written, quotations received in Sept 2015. S106 monies applied for total project costs of £8,401. Work to commence as soon as possible.
Milton Ward - Footpath 63 Diversion	Office Manager	On-going	Footpath diversion will be applied for once there is an agreement between all landowners. On going project. Funded from s106 monies.
Steps to Le Neubourg Way	Town Clerk	2016	This project has been identified and led by NDDC.
Public Conveniences - High Street	Town Clerk	Under Review	Reallocating part of this facility as an office and leaving one public toilet is being investigated.
Outside gym equipment	Town Clerk	2015/16	Second set of outside gym equipment has been agreed and funding secured. Flood Consent to be agreed for POS Lower Lodden Fields.
Chantry Path	Estate Management WP	2015	Path resurfaced Aug 2015 using monies held in the NS&I
Provision of goal ends	Estate Management WP	2015/16	Two sites identified: Downsview and Church View. Work agreed. Funding from monies held in NS&I
Art Projects and Interpretation Boards for POS	Estate Management WP	2016	Sites identified and will be funded from monies identified in the Precept 2016-17.

CAPITAL PROGRAMME - continued: Project Title	Project Leader	When	Comments
Tree Planting	Estate Management WP	2016	Avenue of trees identified for POS Upper Lodden (King John Ave) to celebrate 500 years of Gillingham School. Funding to be established.
Fernbrook POS and Play Area	Office Manager	2016	It is expected that this land will be transferred in 2016. No plan of the area has been submitted from Persimmion Homes yet.
Lodden Lakes POS and Play Area(s)	Office Manager	2020	New housing development is expected to commence in 2016/17. It is anticipated transfer of POS and play areas will be completed swiftly after development of the site.
Motcombe / Gillingham Cycle path	Town Clerk	On-going	A working party has convened to drive this long awaited project forward. Working with NDDC, DCC,STC. Funded using s106 monies.
Picnic Benches & rustic seats	Estate Management WP	2016	Monies already identified in the NS& I Account. Picnic tables and seats to be made by GTC staff as identified.
Burial Land & Allotment Land	Working Party /GP Committee	Jun-13	Total now held in General Reserves £64,351.80. No land suitable. Look into possible purchase of land. Agreed 2015 to extend paths to make new burial plots in existing Cemetery. Work to commence in Sept 2015. Re-allocate balance of funding earmarked for additional Burial Ground in the NS & I to another project.
The Town Meadow	Full Council through Gillingham Town Meadow Group	Oct-13	Phase One & Two Completed - Sept 2013. Now in place - Electricity meter, notice boards, benches and planting scheme. Water meter currently being investigated. On-going fundraising being carried out.