

Windlesham
Parish Council

Windlesham Lightwater Bagshot



WINDLESHAM PARISH COUNCIL

FINANCE AND STRATEGIC PLAN UPDATE FEBRUARY 2024

Our Vision for Windlesham Parish

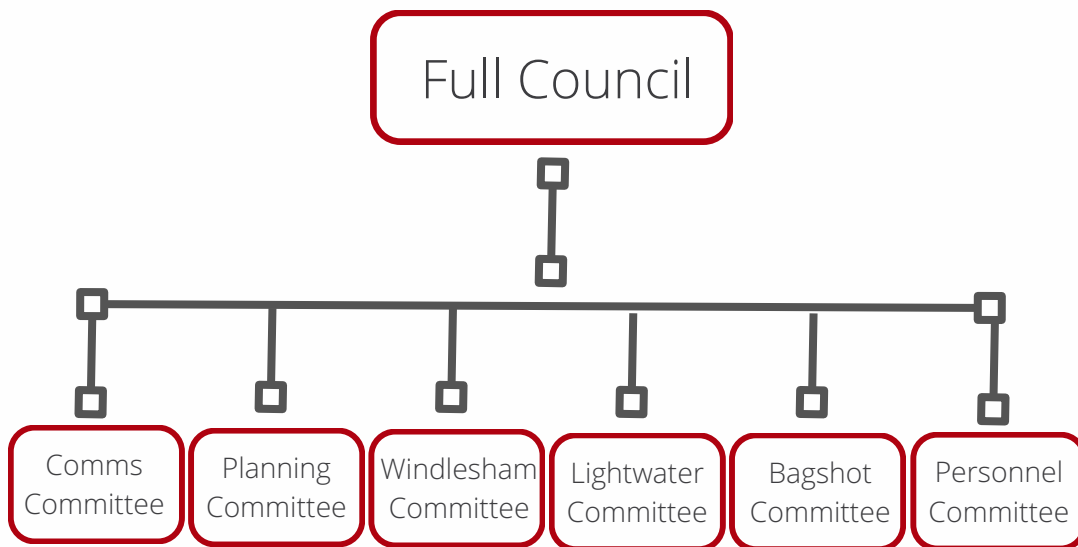
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1.1 About Us

Windlesham Parish Council consists of the three villages of Bagshot, Lightwater and Windlesham and is made up of 18 elected Councillors. Recognising the individuality of all three villages, the Council conducts its business through a committee system focused on serving each individual community.

Currently the Council qualifies for the 'General Power of Competence (GPC)', which gives Parish Councils more 'power to act' – this enables the smooth running of the Council and can bring new opportunities for the Parish area in terms of providing cost-effective services and facilities to meet the needs of local people.



The Council works to its Standing Orders and Financial Regulations, these lay down the rules by which we operate and conduct our business. We also expect Parish Councillors to adhere to the Council's Code of Conduct. Committees and working groups work to terms of reference agreed at committees.

Where Do We Fit?



- Highest tier of local government
- Highways
- Education and Libraries
- Health and social services
- Refuse disposal



- Second tier of local government
- Housing and planning
- Environmental services
- Refuse collection
- Strategic planning policy via the "Local Plan"

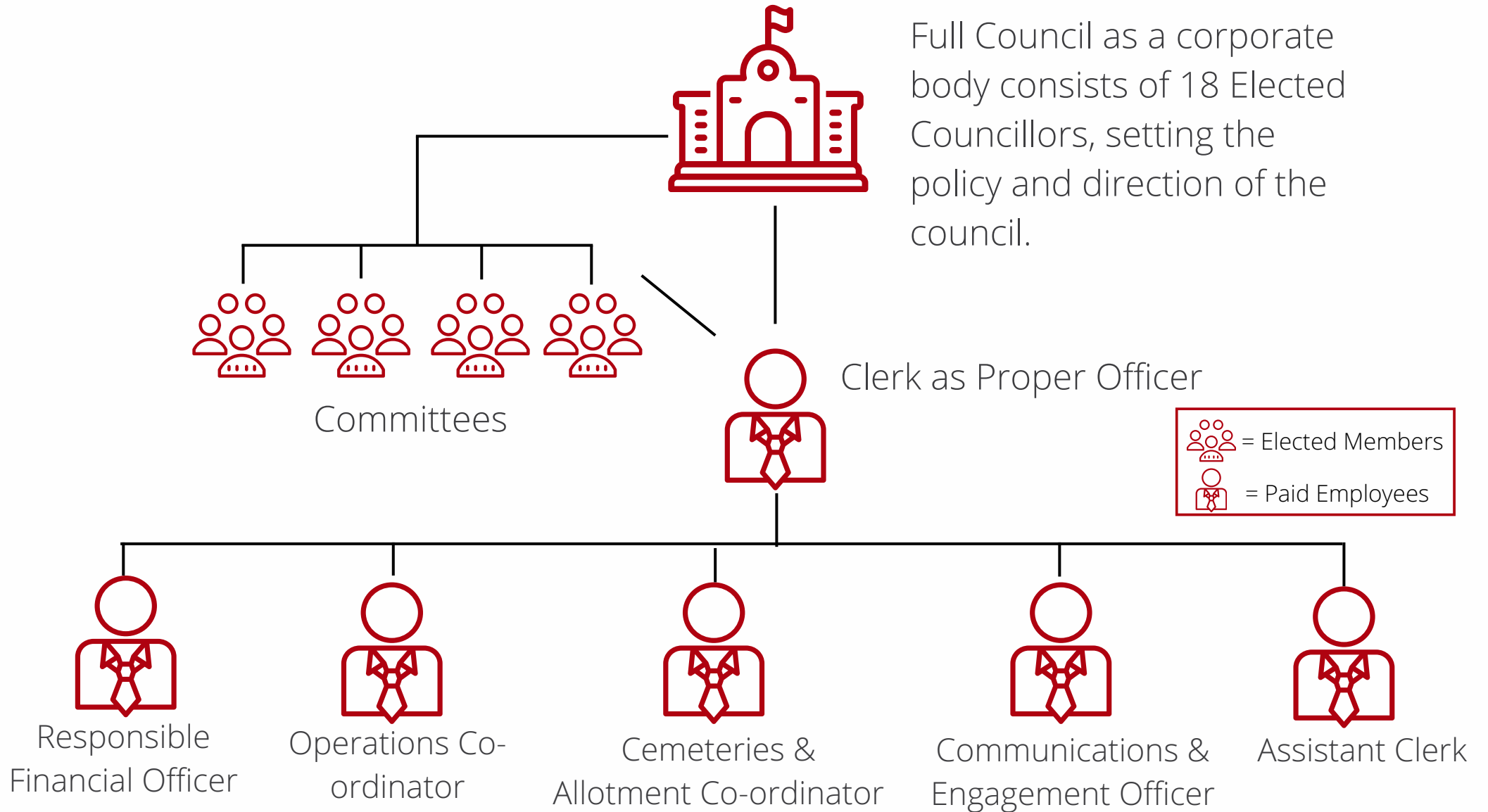


**Windlesham
Parish Council**

Windlesham Lightwater Bagshot

- First, most local tier of local government
- 18 Parish Councillors, four year term
- Planning **consultee**
- Manage local assets, greenspace, cemeteries, allotments and work to represent and support the Parish community

1.2 Organisational Structure



2.1 Financial Information



Income

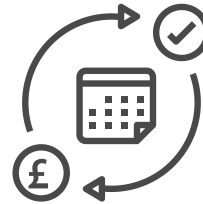
The Parish Council is mainly funded by the residents of the parish, through what is known as the 'precept'. This is the local tax levied by the Parish Council which is collected on its behalf by Surrey Heath Borough Council as part of the Council Tax bill. For 2024/25, £60.31 per year (band D property) of Windlesham Parish residents' Council Tax (i.e. £1.16 per week) contributes to the Parish Council precept.



Expenditure

The main items of expenditure are:

- General grounds maintenance including, playing fields, playgrounds, cemeteries, trees etc
- General Parish Council administration and staff
- Councillors allowances
- Grants
- Village hanging baskets and Christmas trees/lights



Reserves

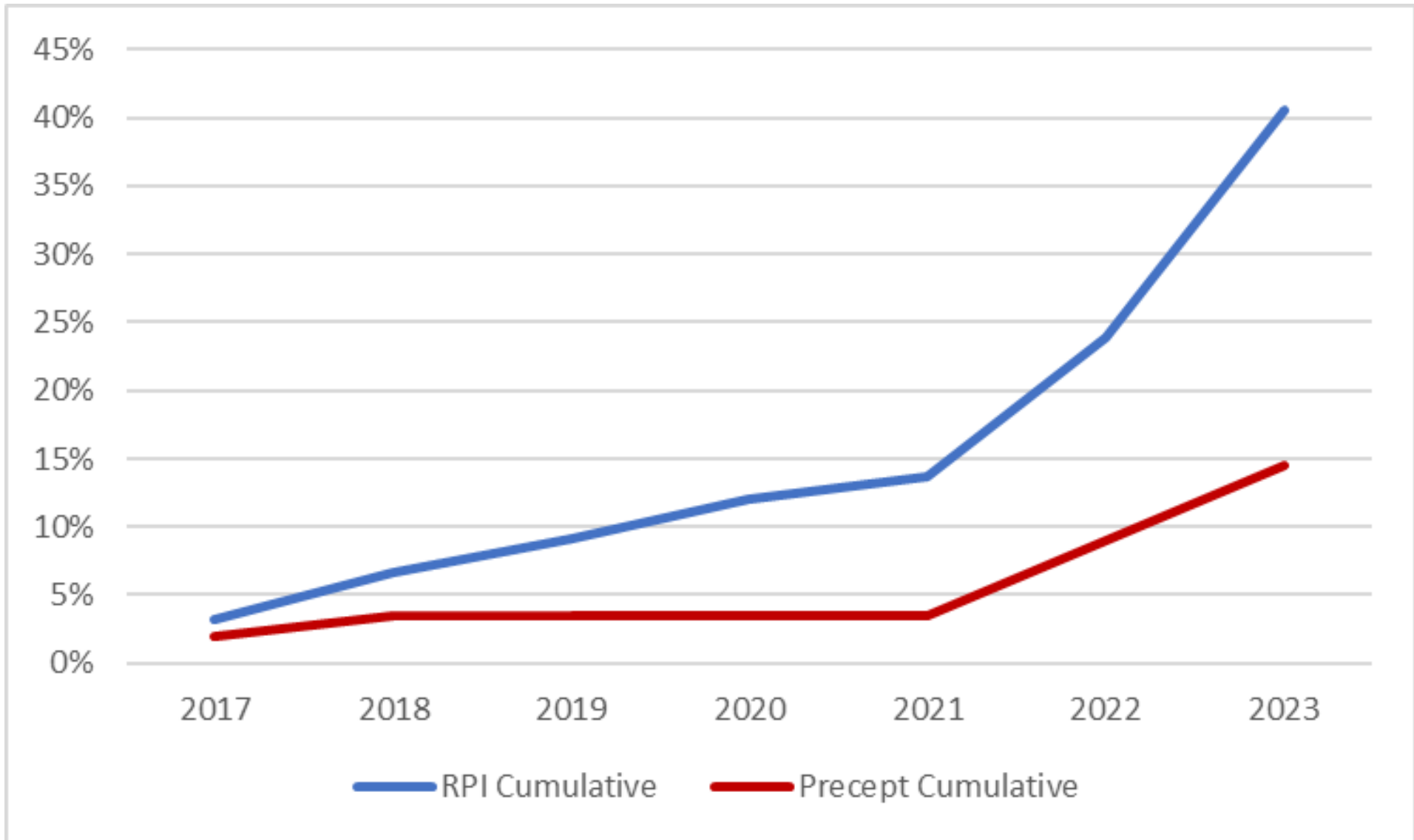
Windlesham Parish Council adopts a risk-based approach to its levels of reserves which is reviewed annually. In addition to the General Reserve, other reserves are held for specific, earmarked purposes.



Allowances

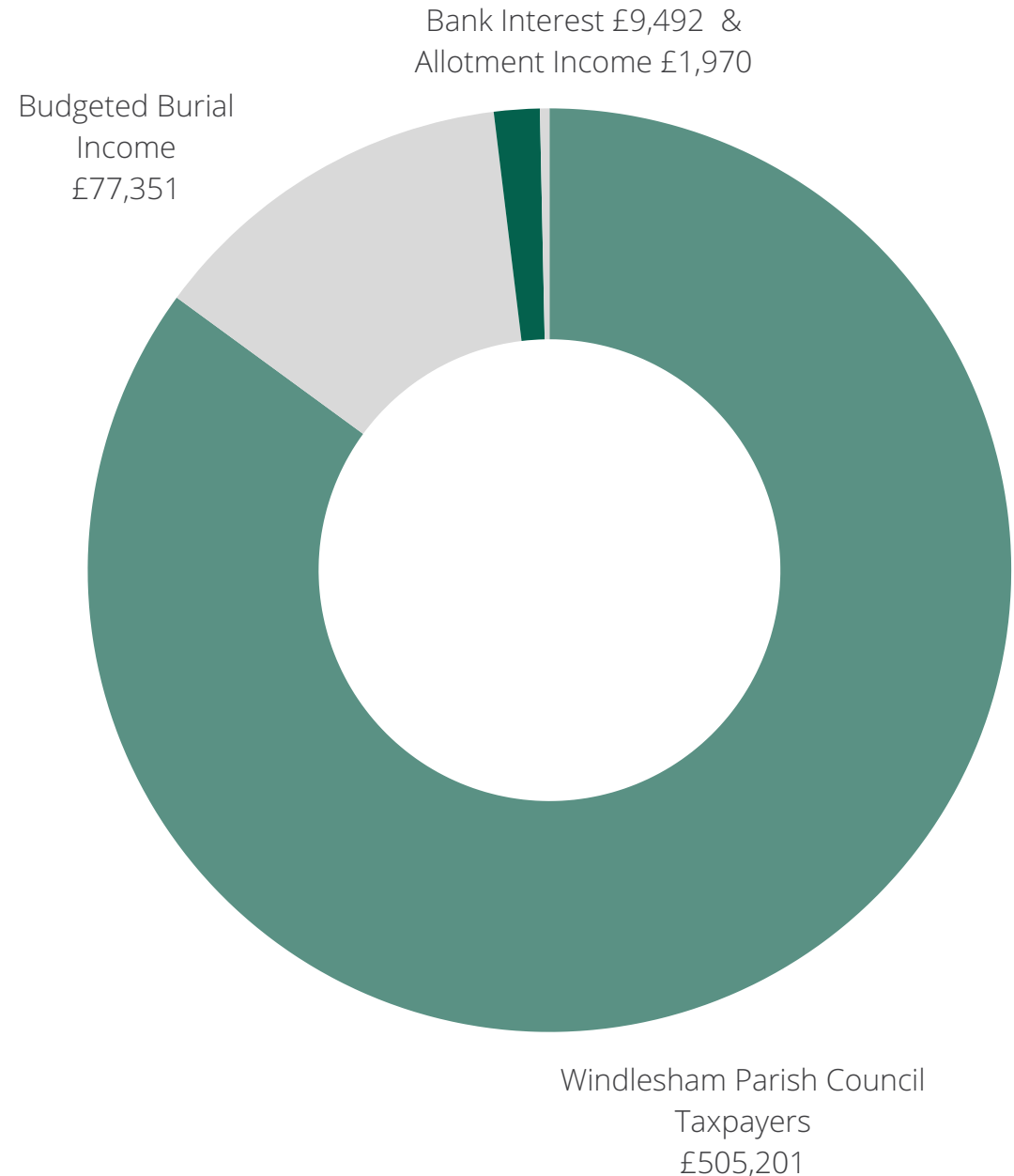
Councillors are unpaid elected representatives. However, they receive an allowance for their duties. As of May 2024 the allowance will be £1,750 per annum. This allowance was set by an Independent Remuneration Panel and is reviewed periodically. Councillors may choose whether or not they wish to receive an allowance. In addition to the above allowance the Chair will receive £1,750.

2.2 RPI vs Precept: 2017-2023 Cumulative

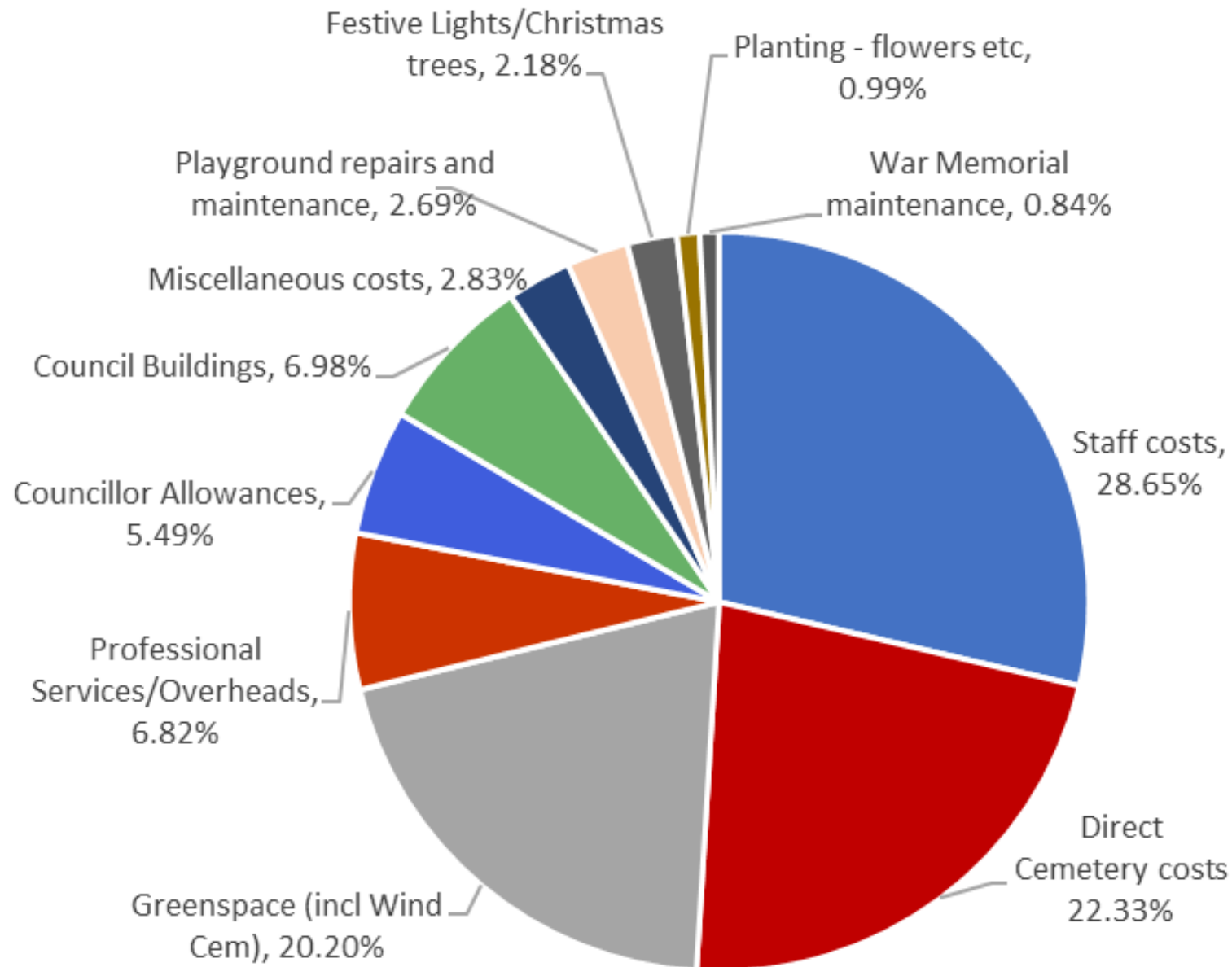


2.3 Budgeted Income for 2024/2025

For reference the chart depicts a breakdown of our budgeted income for 2024/2025. It's important to remember that funding availability can change. External funding streams such as grants from other tiers of local government can change quickly and can result in delays to budgets.

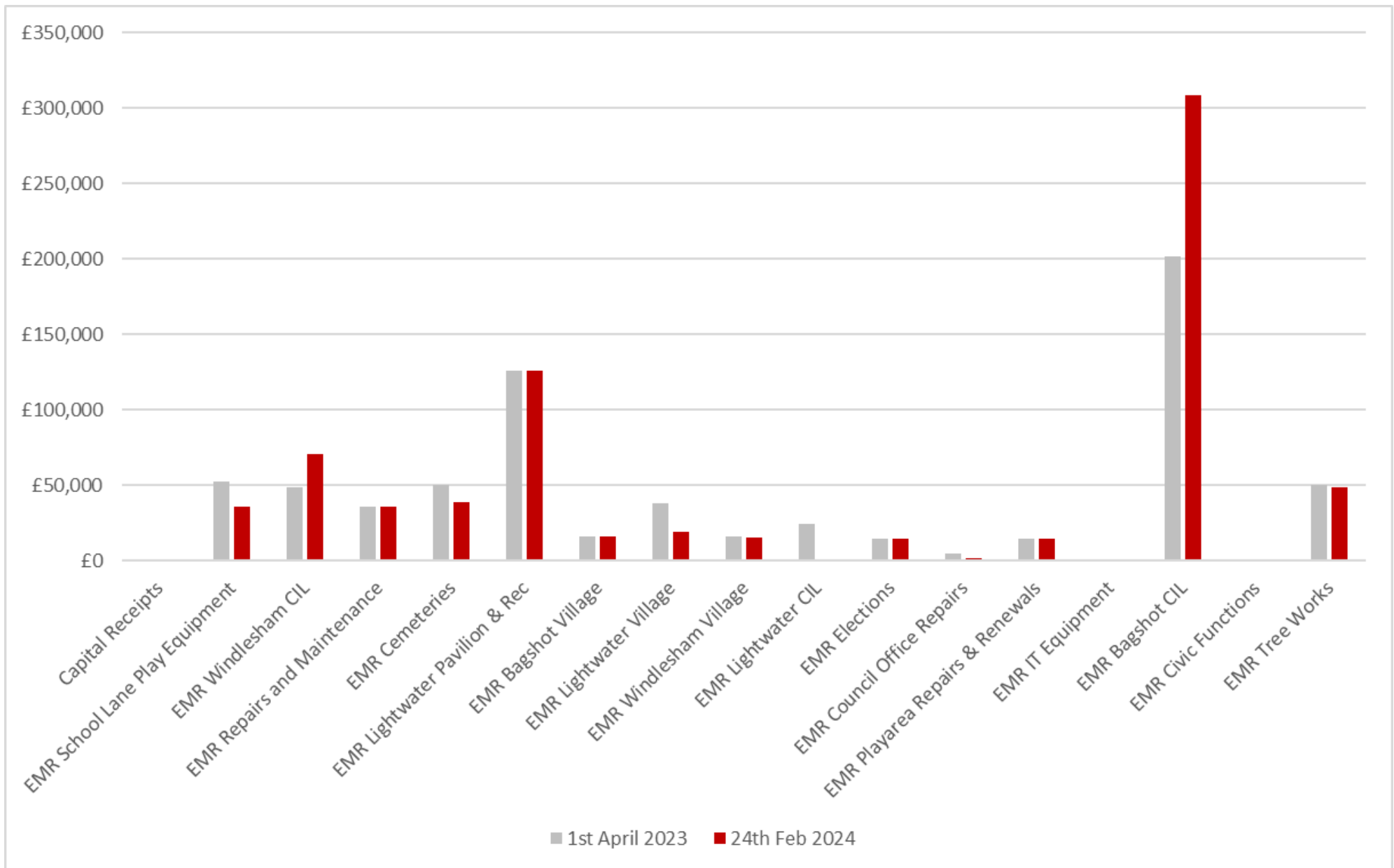


2.4 Budgeted Expenditure for 2024/25



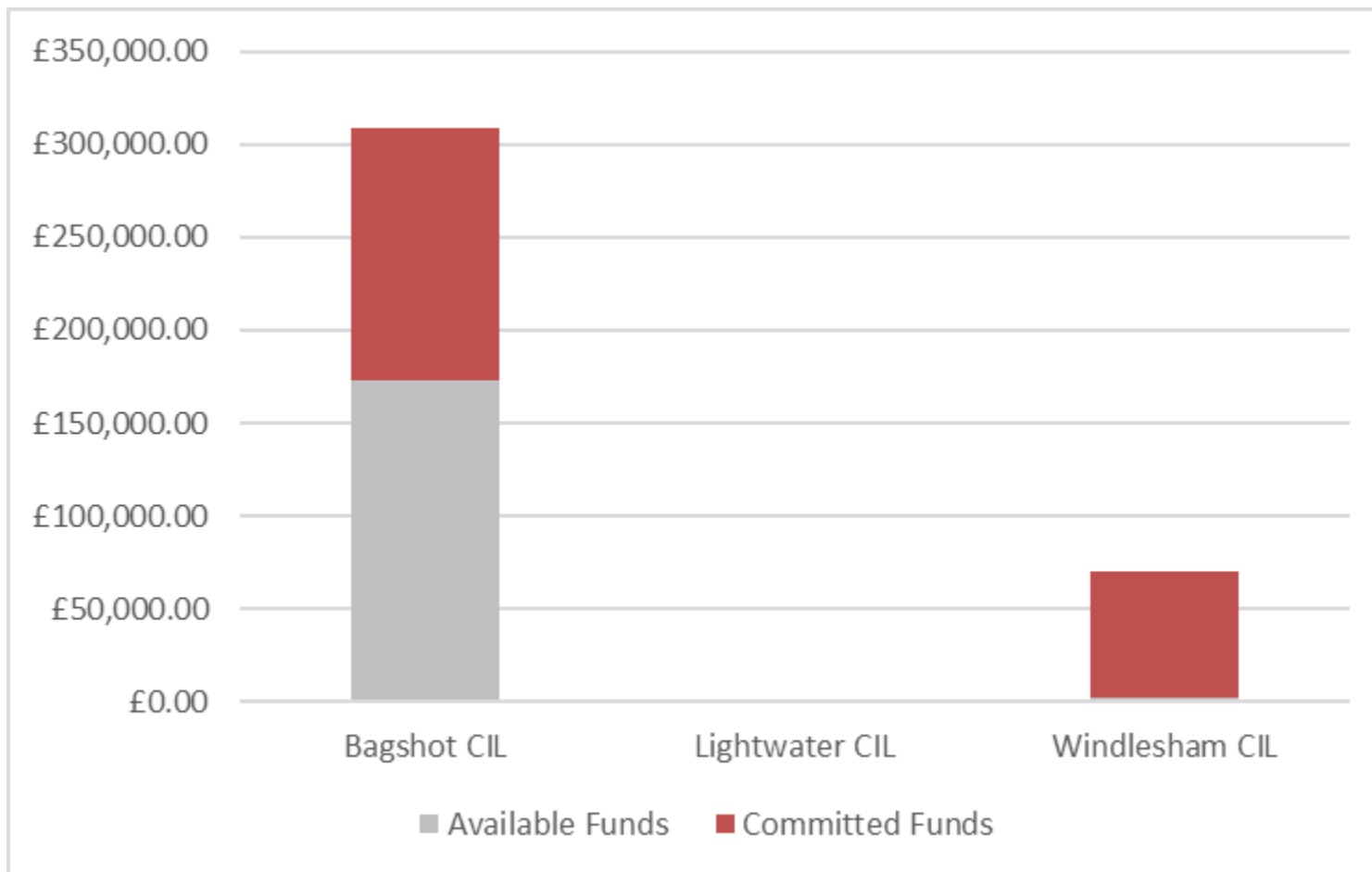
2.5 Ear Marked Reserves Movement 2023-2024

*Earmarked reserve movement between 1st April 23 - 24th February 24



2.6 CIL Funds Committed to Village Projects

- Traffic and infrastructure in Bagshot - £100,000
- Replacement playground at Freemantle Road, Bagshot - £13,500
- Bagshot Chapel Maintenance Works - £20,000
- Grant for Gomer Road Playground, Bagshot - £2,500
- Speed Surveys in Windlesham - £3,000
- Installation of lamp columns under Broadway Road bridge, Windlesham - £7,500
- Windmill Field Playground Replacement, Windlesham - up to £50,000
- Replacement of Windlesham Cemetery noticeboards - £7,500



*CIL Earmarked reserves as at 7th March 2024

3. Core Objectives & Strategic Priorities- progress update

Core Objectives

- ✔ • 47 objectives are green (completed/delivered regularly or meeting statutory requirement)
- ✔ • 5 objectives are amber (in progress)
- ✘ • 0 objectives are red (not started or are on hold).

Strategic Priorities 2022-2025

- ✔ • 18 priorities are green (completed/delivered regularly or meeting statutory requirement)
- ✔ • 11 priorities are amber (in progress)
- ✘ • 2 priorities is red (not started or is on hold).

3.1 Good Governance & Fiscal Responsibility

Finance

Achieve satisfactory internal and external audit; financial reporting; annual budgeting; manage Investments and banking; risk management and VAT submissions.

Governance

Operate under Standing Orders and Financial Regulations; annually review governance and policies; keep Parish Councils legal powers under review; ensure adequate insurance is in place; monitor strategic direction and facilitate Annual Parish Meeting

Administration

Facilitate both Full Council and Committee meetings; employ and manage staff inline with current employment legislation and administer payroll and pension scheme.

Training

Ensure that both staff and Councillors have access to suitable training and attend appropriate seminars, meetings and workshops.

Transparency

Ensure compliance with the Transparency Code 2015 by publishing all relevant information on the Council website; deal with Freedom of Information and Subject Access Requests and ensure suitable data management.

Communications

Actively promote community information on our Social Media and liaise with and maintain good relations with the public and stakeholders within the community.

Event & Contract Management

Manage and review all Council contracts to maximise both operational and financial performance.

Communications

Ensure the Council website is up to date and relevant



3.2 The Parish Environment

Planning

Liaise with Borough Council on planning issues and make representations on planning applications in a timely manner; support the development of Neighbourhood Plans and defend the Green Belt where we believe its loss will negatively influence our Parish.

Community Provision

Council chooses to provide each village with Christmas trees; festive lamp column lighting in each village and summer planting including hanging baskets.

Tree Management

To write a comprehensive tree policy ; administer a tree maintenance schedule and ensure period tree surveys are carried out in line with relevant guidance.

Traffic & Infrastructure

To work in collaboration with the relevant authorities to reduce speed and HGV traffic throughout the villages and help residents report highway faults to County Council.

Public Safety

Liaise with Police on reducing crime and anti-social behaviour within the Parish.



3.3 Leisure, Community & Health

Allotments

To provide allotments at a fair rent, monitor usage of allotments and non-compliance with allotment regulations, ensure timely production of annual invoices and maintain a waiting list.

Open Spaces

Maintain playing fields for the whole community, keeping the grass maintained for games and recreation; continue to provide play areas for children of all ages keeping them well maintained and safe.

Cemeteries

To act as the Burial Authority and provide facilities for burials and ashes interments across the Parish; review regularly fee levels set.

Community

Council chooses to offer support to volunteer organisations within the parish area through: grant funding and involving the community in Parish Council initiatives.

Parish Owned Buildings

To agree and deliver a maintenance schedule for all parish owned buildings.

Open Spaces

Due to unsatisfactory delivery of the current Greenspace contract during 2023, the Council resolved to re-tender the contract. This work is in progress.

Cemeteries

Council believe there is still work to do, to ensure cemeteries are maintained in a neat, dignified fashion and are in the process of carrying out a review of all cemeteries within the Parish

Heritage Assets

To maintain the following heritage assets for the benefit of the community: War memorials in all 3 villages and Bagshot Chapel



4. Key Priorities 2022-2025 Progress Update?

For purposes of this document the priorities have been grouped, therefore if a project had priorities spanning 22/23 & 23/24 that are both complete it will only appear once in the list below.

- Adopt a Strategic Plan
- Deliver a Communications Strategy
- Recruit in line with agreed Staffing Structure
- Review and update policies & procedures 23/23 & 23/24
- Review all Parish owned assets
- Install open air gym at Lightwater Recreation
- Install open air gym at School Lane Field, Bagshot
- Complete high, medium and low priority tree works
- Deliver a tree maintenance plan
- Replace/refurbish playground at School Lane Field, Bagshot
- Progress Broadway Road bridge lights & ANPR project
- Form a Windlesham Traffic & Infrastructure working party
- Additionally, a Bagshot Traffic & Infrastructure working party has been formed.
- Agree an investment policy
- Deliver asset management & maintenance plans
- Initiate a Windlesham Neighbourhood Plan Review



4. Key Priorities 2022-2025 Progress Update?

For purposes of this document the priorities have been grouped, therefore if a project had priorities spanning 22/23 & 23/24 that are both in progress it will only appear once in the list below.

- Agree & deliver a plan to develop the Lightwater Pavilion site
- Deliver asset management & maintenance plans
- Agree on a playground improvement plan
- Progress & complete necessary maintenance at Bagshot Chapel
- Work alongside SCC to identify traffic and infrastructure solutions in Bagshot & Windlesham
- Complete the refurbishment of Freemantle Road playground in Bagshot
- To replace Windmill Field playground in Windlesham
- Agree a long-term plan for Windlesham & Lightwater cemeteries
- Oversee the Windlesham Neighbourhood Plan Review
- Carry out a review of the Greenspace Contract



4. Key Priorities 2022-2025 Progress Update?

- Establish a Chairman's Group to monitor strategic Direction
- Review allotment management and consider an allotment association



If you have any questions or would like to comment please contact us on:



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The Avenue
Lightwater, Surrey,
GU18 5RG



Bagshot Village Centre



Lightwater Village Centre



High Curley, Lightwater



Bagshot Chapel



St John the Baptist Church,
Windlesham



Lightwater War Memorial

