



CRANLEIGH PARISH COUNCIL

Business Plan 2014 – 2019

10th December 2014

**Updates the second draft of the Business Plan
November 2011. Considered by the Finance Committee 23rd September 2014
and at the October Parish Council Meeting**

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What is a Parish Council Business Plan?

It is a statement of the Parish Council's vision for Cranleigh, its purpose, values, objectives and key priorities. It is a document that sets out what Cranleigh Parish Council can achieve, either directly or by trying to increase its influence on the relevant delivery body, such as the Borough or County Council.

The purpose of having an agreed strategy for the Parish Council to work within, will enable it to operate in a more consistent and co-ordinated way. It will help the Parish Council to forecast its budgets into the future. The document will help the local community to have a better understanding of what the Parish Council does and also clarify what it doesn't do.

It is a 'live' document which will be updated regularly and reported against, enabling the Council to track and monitor its progress against key priorities. As this will be published on the Parish Council's website, Cranleigh's residents will also be able to monitor progress.

Monitoring the Business Plan

The Business Plan will be a way of communicating what the Parish Council is doing to meet the needs of the community. It is a two-way conversation. Please tell us what you think about it. We welcome your comments. If you require further information that would help you understand what we are trying to achieve, please let us know. We can also provide additional information on the issues raised in the Plan.

It is our intention to review the Business Plan regularly, publish progress and make any changes considered necessary as a result.

Please respond to :-

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Cranleigh Parish Council

An overview

Cranleigh Parish Council was established in 1884 and is the tier of local government closest to the community. It has an important role to play in promoting the Parish, representing its interests and supporting the work of different groups in the community. Waverley Borough Council is the second tier and is responsible for services including planning, car parks, housing and street cleaning. Finally, Surrey County Council is responsible for highways (relating to both roads and pavements), education, health and social services, public rights of way and libraries.

Cranleigh Parish Council has twelve elected councillors who act together as a corporate body and who make decisions. The Chairman of the Council is elected annually at the Annual Parish Council Meeting in May. Councillors are unpaid and commit their time to improving Cranleigh and maintaining it as an attractive and sustainable place in which to live, visit and to do business. Elections were last held in May 2011 and are scheduled to be held in May 2015, then again in May 2019.

The full Council meets monthly (3rd Thursday) in the Council Chamber. All meetings are open to the public with a period of time set aside for members of the public to ask questions of the Council. Members of the public may record or use other digital communications throughout the meeting, but a designated area has been set aside to protect those who do not wish to be filmed, and anyone recording the meeting is asked to be respectful of that.

There are Committees to deal with issues relating to the Village Hall, Cemetery, Planning and Finance. A working panel is formed to deal with Personnel issues. A list of those elected to committees and working panels is agreed and published at every Annual Parish Council Meeting in May.

Working groups may be formed to deal with issues as they emerge and may include non-Councillors.

The Parish Council holds "Quality Status", which was re-accredited in 2011 and is currently ongoing. In 2012 the Council qualified for the General Power of Competence (GPC) which gives Town and Parish Councils more power to act. This means that Councils have the power to do anything that individuals generally may do, such as trading or setting up a company to provide a service. This brings new opportunities for Cranleigh Parish Council in terms of providing cost-effective services and facilities to meet the needs of local people.

The Parish has an electorate of 11,500 (accurate figures to be inserted)

Parish Council Staff and Management

The Council currently employs a total of six full time staff and five part time staff as shown below.

The administration of the Parish Council is carried out by a qualified Clerk who is appointed by the Council and who is also the Council's Responsible Financial Officer (RFO). The Parish Clerk must carry out all of the functions required by law as the Parish Council's Proper Officer and issue all statutory notifications.

The fully qualified Assistant Clerk supports the Clerk in the day to day duties.

(Staff chart to be inserted)

Advisors

Advice may be gained from the below among others, as appropriate:-

SSALC
Internal Auditor
Waverley Borough Council
Surrey County Council
SLCC
HMRC
ACAS
Sage
Came and Company
NALC

Management systems

The Parish Council operates under standing orders and financial regulations which are reviewed regularly. The Parish Council has handbooks for its members and staff . Key documents will be published on the Parish Council website.

There are specifications and maintenance schedules in place for the Council sites. There are procedural documents in place for operations undertaken by officers.

The Parish Council uses the Financial Director accounting software and produces financial reports on a monthly basis with an analytical report.

Health and Safety, risk assessments and fire risk assessments are undertaken by the Clerk and/or Grounds Manager- advice regarding this comes from a variety of reliable sources.

The payroll and employment issues are undertaken mainly by the Assistant Clerk, advice for this comes from several reliable sources.

Corporate Vision and Objectives

The Parish Council has established a visioning statement for Cranleigh.

CRANLEIGH IS, AND WILL CONTINUE TO BE, A VIBRANT PLACE IN WHICH TO LIVE, WORK AND PLAY.

The Parish Council's Mission Statement:

The Parish Council aims to improve the quality of life for the residents of Cranleigh by ensuring that Cranleigh is a desirable, thriving and sustainable place in which to live. It does this in a number of ways:-

- It provides a democratic and representational voice for the community.
- Where services are provided directly, it is aimed to manage them to a good quality standard, in an efficient, effective and responsive way, at an affordable cost.
- Where services are provided by others, the Parish Council endeavours to ensure that they are dealt with effectively and in accordance with the wishes of the community.
- It works with its residents, local authorities and other service providers, businesses and community organisations with the aim of strengthening partnerships, promoting communication, achieving a safe, healthy, prosperous and sustainable community.

Our key objectives	What we are going to do to achieve our objectives.
To Strengthen Partnerships	Work proactively to strengthen and improve working relationships with our partners; statutory bodies, organisations, local business and voluntary groups.
	Through proactive networking and Parish Council representatives, encourage partners to approach the Parish Council with clear, well thought out constructive ideas which will benefit all sections of the community and on which there can be joint working.
To promote Communication at all levels	Publicise the work of the Parish Council through its website, newsletters and press releases.
	Give the public the opportunity to ask questions at all of its public meetings.
	Encourage public feedback, both positive and ideas for development, by visiting the Parish Council Offices, on the website and during public participation at Council

	meetings. By including the community through questionnaires, by staff and councillors canvassing opinion and by any method which is relevant to the subject being considered.
To Manage the Council's resources wisely	Have good financial control through legal procedures and quality auditing to ensure that resources are spent on the needs of the community.
	Focus resources on what matters to our community.
	Attain maximum benefit from management of the Council's assets.
To promote a Sustainable community.	Acknowledge the diversity of what heritage means to Cranleigh and seek to maintain this through active engagement in the ongoing reviews of the Cranleigh Design Statement/ Neighbourhood Plan and the Planning Committee.
	Encourage ways in which our community can improve our environment and promote building resilience for the future, this includes being proactive in emergency planning and flood awareness.
	Work to encourage balancing the current needs of people, the economy and the environment without compromising the future. Be sensitive to our environment and contribute to a high quality of life.
	Promote safety and inclusion, opportunities and good services for all.
	Work with the business community to sustain economic vibrancy.

The Parish Council wish to provide an improved service for its community and will explore every opportunity to take responsibility for those services which may prove to be provided more reliably, efficiently and economically on a local basis.

Core values

- Leadership - councillors are elected to represent their communities and to lead on issues that will affect the lives of local people.

- Integrity – operating with integrity, being ethical, trustworthy and reliable and treating others with respect.
- Tenacity/ Persistence – work proactively to achieve the decision of the Council even if it takes a long time and a great deal of effort.
- Communication – to give the public the opportunity to ask questions and engage with the Council, and to publicise the work of the Parish Council.
- Strong financial management – to ensure that the Council’s resources are managed effectively and efficiently.
- Training – to support relevant training for Councillors and staff members.
- Working as a corporate body – to respect decisions made democratically.

These values ensure that local people gain good value for money and improved local services.

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Current position

The Parish Council's asset portfolio includes:- Snoxhall recreation ground, Bruce MacKenzie memorial Field, Snoxhall pavilion, Snoxhall Tennis Courts and Snoxhall Play Park; the Beryl Harvey allotments off Knowle Lane and the allotments off Elmbridge Road; the Youth Centre; the Beryl Harvey Conservation area; the Village Hall; the Cemetery on Dewlands Lane; The Public Conveniences on Village Way and on the Common; the flower beds on the High Street between the Village Hall and Mann's department store and the Parish Council Offices and land surrounding it.

The Parish Council has entered into leases for the Guide Hall, Scout Headquarters, Band Room and the CAB building.

Services are provided as follows:-

Football at Snoxhall. – There is one floodlit senior pitch and room for 4 other full size pitches. Football pitches are provided for Cranleigh Football Club (seniors) and Cranleigh Youth Football Club.

Supporting events in Cranleigh. – There is a twice yearly litter pick. A part time Co-ordinator supports organisations to bring together community events throughout the year.

Youth Café. – Two part time members of staff provide a Youth Café three evenings a week from 3pm to 6pm to enable those between 11 and 16 to have somewhere to meet up and get a hot snack before going home.

The Parish Council office provides a central information point for Cranleigh people. We use several methods to communicate with the community which are outlined in the Statement of Engagement. These include the Cranleigh and Parish Council websites, newspaper articles, press releases to local publications, newsletters, observers on outside organisations and by attending as many local events as possible so that we can outline and promote the activities of the Council.

The Parish Council is keen to raise its profile and to secure, as far as possible, services which may, without intervention, be lost to Cranleigh. The increase in technology across the Council commensurate to cost and efficiency, and operating as effectively and efficiently as possible is also high on the Council's priorities.

The Parish Council has the advantage of being elected by the local community and working for residents in the Parish. Our councillors live within the community and are therefore better informed of the issues and problems which are causing concern to local residents. The Parish Council is constant, enduring, open and encourages public participation. Cranleigh is the 'hub' of a cluster of Cranfold settlements and hopes to take advantage of the position more and more to lead the local area. Working collaboratively can assist our community through economies of scale and through shared expertise and networking.

Key issues to consider when considering projected budgets.

2015/16

External influences such as the further devolution of power by Central Government and the potential English devolution.
External financial influences such as inflation, interest rates, salary increases, staffing changes and equipment replacement.
The effect of an unexpected by-election in 2014 in respect of local elections in 2015.
Increase in pension costs in 2014 and their knock on effect.
A Public Works Loan Board loan for the Village Hall roof for the next 5 years.
Reduction in funding from key hirers, such as Surrey County Council for the Youth Centre and regular hirers of the Village Hall. General reduction in people using the Village Hall. Is the need for a large building of that style waning?
The responsibility for the Beryl Harvey Conservation area.
Dual responsibility for the Down's Link where it comes through Snoxhall, and its poor surface.
Reduced income from the tennis courts and the cost of maintaining the site for a small number of users.
Funding for providing Public Conveniences in Cranleigh ceases.
Cost of removing waste and how to make efficiencies.
PA System at the Village Hall.
Guttering repairs at the Youth Centre.
Replacement UPVC windows for Snoxhall Pavilion.
Storage solutions for recreation.
The possibility of a reduction in the Council Tax Relief, the Compensatory grant and capping of the precept.
Full cost of Youth Café.
Events and the Parish Council's involvement.
Allotment waiting lists are shorter and those interested are waiting less time to be allocated allotments. This could have an impact in the future as supply could exceed demand.
The Neighbourhood Plan.
Money has been set aside to provide a Multi Use Games Area. Is this what the community needs?

2016/17

Potential to improve the facilities at Snoxhall and make an income by providing a Café and toilets for the users of the Play Park.
Re-fireproofing the Village Hall curtains.
The possibility of a reduction in the Council Tax Relief, the Compensatory grant and capping of the precept.
Full cost of Youth Café.
Events and the Parish Council's involvement.
The Neighbourhood Plan.

2017/18

Diminishing burial space.
Upgrading at the Public Conveniences (they will have been the responsibility of the Parish Council since 2012)
Electrical inspections at all buildings.

The possibility of a reduction in the Council Tax Relief, the Compensatory grant and capping of the precept.
Full cost of Youth Café.
Events and the Parish Council's involvement.

2018/19

Five yearly tree survey.
Building valuations for insurance purposes.
Think about setting money aside for a replacement tractor.
External redecoration at the Village Hall.
Re-varnishing the Village Hall floor and the Youth Centre floor.
The possibility of a reduction in the Council Tax Relief, the Compensatory grant and capping of the precept.
Full cost of Youth Café.
Events and the Parish Council's involvement.

2014/19 generally

Potential large scale development in Cranleigh could put more pressure on services but gives additional income from Precept and Section 106 monies.

The Parish Council will wish to raise its profile and to increase its opportunity to provide value and service to its residents.

To explore taking over further services from the Borough or County Councils with commensurate funding so that local residents are not taxed twice for their service provision.

To explore how we can continue to work with our neighbouring parishes and to work with key partners to provide improved facilities in Cranleigh at the most competitive prices.

To continue investigations to establish how the Village Hall, Snoxhall pavilion and Youth Centre site can be developed in the future to provide maximum benefit for the community and to work with key personnel to forward those investigations into a building fit for purpose.

To consider the effect of reduced funding especially in relation to outside economic factors.

To consider staff and member time restraints and how they will affect services.

To be aware and take account of external factors such as possible increased devolution by Central Government.

External financial influences such as inflation, interest rates, salary increases, staffing changes, equipment replacement.

Increase in housing, more residents and the need for additional services.

To include a full review of services to be provided by the Parish Council and how they should be delivered to give best value.

6. Financial budgets and forecasts

	2014/15	2015/16	2016/17	2017/18	2018/19
FUNDING					
Compensatory Grant reducing 10% year on year	27,386	24,802	22,547	20,497	18,633
Tax Support Grant reducing 15% year on year	7,258	6,311	5,487	4,771	4,148
INCOME					
Finance	8,000	1,500	1500	1500	1500
Recreation	5,088	5,141			
Snoxhall Pavilion	6,500	3,000			
Allotments	2,954	6,600			
Village Hall	25,782	26,232			
Cemetery	16,686	16,936			
Youth Cafe	550	600			
Youth Centre	13,000	13,195			
Events	2,500	2,500			
	81,060	75,704			
EXPENDITURE					
Finance	74,983	70,521			
Civic	1,550	3,050			
Recreation	95,182	96,233			
Snoxhall Pavilion	24,627	24,890			
Allotments	4,950	5,050			
Village Hall	33,708	43,493			
Cemetery	42,224	45,995			
Public Conveniences	20,440	18,550			
Youth Cafe	11,874	12,050			
Youth Centre	22,091	21,394			
Planning	5,960	6,050			
Events	18,500	18,740			
	356,089	366,016			
SPECIAL REVENUE RESERVES					
Village Hall			Refireproofing Village Hall curtains		Revarnishing floor
Neighbourhood Plan	10,000	5,000			
Public Conveniences				Some refurbishment	
All buildings				Electrical inspections	

Recreation					Tree survey, Replacement tractor fund
Finance					Building valuations
Youth centre					Revarnishing floor
CAPITAL					
			Snoxhall Pavilion community building		

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