



## Meeting of the Parish Council Tuesday 20 January 2026 at 7:40 pm

This meeting will be held at  
Sunningdale WI, Broomhall Recreation Ground, SL5 0QS.

### Agenda

#### **Summoned to Attend:**

Cllr Morgan (Chairman), Cllr Buxton, Cllr Coxon, Cllr Curtis, Cllr Evans, Cllr Grover, Cllr Hilton, Cllr Newman, Cllr Penney and Cllr Pike.

#### **Members of the Public are welcome to attend the meeting.**

##### **78 / 25      Chair Welcome**

Chair to welcome those present to the meeting, reminding them that all mobile devices are switched to silent for the duration of the meeting.

A reminder to all in attendance of the fire safety regulations for the venue of the meeting.

##### **79 / 25      Attendance and Apologies for absence**

To receive for approval any apologies for absence and if appropriate any requests to defer receiving an acceptance of office to a later meeting.

##### **80 / 25      Disclosable pecuniary interests and other registerable interests**

To receive from members any declarations of interests in relation to any items included on the agenda for this meeting required to be disclosed by the Localism Act 2011 and the Sunningdale members' Code of Conduct.

##### **81 / 25      Approval of Minutes of Council Meeting 16 September 2025 and 18 November 2025**

**DECISION:** The minutes are to be signed by the Chairman as an accurate record of the meeting.

##### **82 / 25      Minutes of Finance Committee of 14 October 2025.**

**RECEIVE:** To receive the minutes of the Finance Committee meeting held on the 14 October 2025.

##### **83 / 25      Minutes of HR committee of 13 November 2025.**

**RECEIVE:** To receive the minutes of the HR Committee meeting held on the 13 November 2025.

##### **84 / 25      Announcements from the Chairman**

Announcements which the Chairman wishes to bring to the attention of the council members.

85 / 25

**Public Adjournment**

The meeting will be adjourned for a maximum of 15 minutes, 5 minutes per speaker, to allow members of the public to make representations, answer questions and give evidence in respect of the business on the agenda. Anyone wishing to address the council or ask questions is requested to inform the Clerk prior to attending the meeting, no later than 10am on the Monday proceeding the meeting. This session to be conducted in accordance with standing order 6e-h.

86 / 25

**Council Budget and Precept 2026/27**

To receive a report from the Finance Committee on the budget and precept for 2026/27

87 / 25

**Community Room repairs**

**DECISION:**

To approve the expenditure to fix the source of damp in the community room and to make good the window, wall and floor, to enable full usage of the room again.

88 / 25

**Approval of updated Grievance Policy**

**DECISION:**

To approve the updated version of the grievance policy as reviewed by the HR Committee.

89 / 25

**Update from the Recreation Ground Working Group**

To receive an update from the Recreation Ground Working Group on the following matters:

**DECISION:**

To approve a plan of action to replace the current chalet at Broomhall Recreation Ground with an alternative refreshment facility.

**DECISION:**

To approve, in principle, the reconfiguration of the existing car park and the construction of a new Southeast car park. (Zone 2)

90 / 25

**Business Plan 2026 – 2031**

To receive a proposal from the Business Plan Engagement working Group.

**TO NOTE:**

Any feedback should be emailed to the Deputy Clerk by Friday 13 February.

91 / 25

**External Audit**

**TO NOTE:**

To receive the report of the External auditor on the 2024-25 accounts.

92 / 25

**Proposal from the Cemetery Working Group for Kiln Lane extension and resurfacing works.**

**DECISION:**

For council to approve the plan to extend and relay the existing footpaths and car park in the cemetery, at an expenditure of £43,000 from CIL funds.

93 / 25

**Update from Facilities & Services Committee**

**DECISION:**

to seek approval from the Council on the course of action to be taken in response to the request from St Johns College, Cambridge.

**DECISION:**

To approve the recommendation of the Facilities and Services Committee for a 5-year contract with Sovereign Compliance to undertake the playground inspections (FS 19/25)

**94 / 25      Risk Register**

**DECISION:** to receive and approve the updated risk register.

**95 / 25      Assertion 10**

**TO NOTE:** to receive an update on Assertion 10 which will form part of the AGAR for 2025/26. A training session for this element will be held for all councillors and officers, which must be completed by 31<sup>st</sup> March.

**96 / 25      Update from the Tennis Working Group**

To receive a motion from the Tennis Working Group for approval at Full Council, as outlined in the papers.

**DECISION:** To approve the changes to Broomhall Park Tennis rules & regulations

**DECISION:** To approve the provision of tennis net divider, between court 2 & 3 at a cost of £5,972 (supply and fit) Appendix 2 of the papers.

**DECISION:** Emergency contact key to be left with appointed councillor or provide a code.

**DECISION:** To explore planning permission for an extension of the tennis court floodlight timings all year round, 7 days a week until 21:00 hrs (variation of the condition) Appendix 4 of the papers.

**97 / 25      Clerks Report**

**TO NOTE:** To receive a report from the Clerk.

**Part 2 – Confidential**

**98 / 25      Budget discussions regarding the Assumptions 2026/27, EMR and Virements**

**DISCUSSION:** To discuss the budget assumptions for 2026/27, earmarked reserves and virements.



Natalie Hayes, Clerk

15 January 2026



## Minutes of the Parish Council Tuesday 16 September 2025 at 7:30 pm

held at  
**Sunningdale Village Hall, Church Road, SL5 0NJ**

### **39 /25      Attendance and Apologies for absence**

**ATTENDANCE:** Cllr Morgan (Chairman), Cllr Buxton, Cllr Coxon, Cllr Curtis, Cllr Evans, Cllr Grover, Cllr Hilton (Vice-Chair), Cllr Newman, Cllr Penney and Cllr Pike.

**PRESENT:** Natalie Hayes, Clerk and Louise Steele Locum RFO

Two members of the public present.

### **40 / 25      Disclosure of pecuniary interests and other registerable interests**

Cllr Coxon declared personal interest in agenda item 49/25 as she is an allotment holder.

### **41 / 25      Approval of Minutes of Council 17 June 2025 and Extraordinary Meeting 14 August 2025**

**RESOLVED:** That the council approved the minutes of the council meeting held on 17 June and the Extraordinary Meeting held on 14 August.

### **42 / 25      Announcements from the Chairman**

Cllr Morgan made several announcements to be recorded in the minutes.

Appreciation and condolences for all the work carried out by Graeme Kennedy over the years, extended to his family and friends on behalf of Sunningdale Parish Council.

The passing of Peter O'Kill, a long-term resident and member of the allotments. The Council thanks him for his service to the community and the allotments.

A thank you to Louise Steele, who, after 18 months as the Locum Clerk and RFO, will be leaving at the end of the month. The Parish Council appreciates her hard work and guidance during this time.

### **43 / 25      Public Adjournment**

The public session opened with Jack Rankin providing an update. (See minute 44/25).

A local resident asked the council to explain the rationale behind the cemetery rules regarding photographs on headstones.

Cllr Hilton invited the resident to visit the office to discuss the matter further.

44 / 25

### Jack Rankin MP

Jack Rankin MP provided an update on various topics including Medical Centre at Lynwood, the Transforming Trinity project, and Strategic planning.

He answered questions from councillors on a range of subjects:

- Cllr Coxon asked a question about Healthcare and the NHS.
- Cllr Evans asked about local hospitals.
- Cllr Hilton raised concerns about 20mph speed limits across the Parish and communication with RBWM highways department.
- Cllr Pike asked about affordable and social housing and whether Jack could assist with ongoing issues in the area.
- Cllr Buxton requested that a clear distinction be made between affordable and social housing.
- Cllr Newman asked what Jack's opinion was regarding Charters School taking down the Union Flag.

45 / 25

### Community Grants Policy

**RESOLVED:**

That the council agreed and adopted the Community Grants Policy.

46 / 25

### CIL Policy update.

Cllr Pike provided an update regarding the Finance Committee meeting held on 9 September, where amendments to the CIL Policy were discussed.

Councillors requested clarity and supporting papers to be shared before the next council meeting in November.

**UNRESOLVED:**

The policy was not approved. Further information is to be shared with councillors in advance of approval at the next meeting.

47 / 25

### Company Phones for Clerk and Officers

**RESOLVED:**

Approval was given to purchase two company mobile phone contracts for the clerk and officers, and to set up a payment via direct debit. The cost will be £64 per month, for 24 months.

48 / 26

### Events Policy and Plan 2025/26

**UNRESOLVED:**

The Council requested a summary of the proposed changes be submitted to the next Full Council meeting for approval.

Cllr Curtis will liaise with the Events Officer regarding the required amendments.

49 / 25

### Deer Fence for Allotments

**RESOLVED:**

The Council approved additional costs for the deer fence, totalling £9,323. The costs would be funded from CIL.

50 / 25

### Budget Monitoring Update

**RESOLVED:**

The Council approved the expenditure of £167.50 for hire of the Village Hall for the September Council meeting, with a virement of funds from the Annual Parish Meeting budget (code 102/4202) to cover the cost.

Cllr Penney questioned whether such a small amount should require Council approval. L. Steele advised that this should be noted in relation to the budget-setting process.

#### 51 / 25      **Standing Orders**

Councillors noted the amendment to Standing order 6v, which now includes an explanatory note clarifying the quorum for Full Council meetings.

**RESOLVED:** Council approved amendments to Standing Orders (21a v) and Financial Regulations (5.7) to ensure consistency between the two documents, in response to the Internal Audit report. (minute reference FC 13/25).

#### 52 / 25      **National Pay Award for Staff**

The Council acknowledged that the RFO exercised delegated authority to implement the National Pay Award to staff in accordance with the financial regulation 6.93, due to the absence of a scheduled Full Council or the Finance Committee. The current RFO is a locum, she is not financially rewarded for making the payment.

It was noted that next year's pay award must be brought to Full Council for approval before payment is made.

#### 53 / 25      **Clerks Report**

It was noted that Events Officer Suzie Parker did an excellent job organising summer events, especially the outdoor cinema event earlier this month.

The Clerk acknowledged that Deputy Clerk Nikki Tomlinson successfully passed her CILCA qualification after 11 months of hard work and dedication.

#### 54 / 25      **Minutes of HR Committee 1 May and 17 June 2025**

The minutes of the HR Committee meetings held on 1 May and 17 June were received.

#### 55 / 25      **Minutes of Finance Committee 4 March and 15 July 20205**

The minutes of the Finance Committee meetings held on 4 March, and 15 July were received.

### **Part 2 – Confidential Session**

Even though the agenda items below were held in Confidential session, the minutes are not considered to be confidential.

**RESOLVED:** To exclude members of the public and press in accordance with the Public Bodies (Admission to Meetings) Act 1960 prior to consideration of the following items by reason of the confidential nature of the business to be transacted.

**56 / 25      Update from the Grievance Committee**

Cllr Morgan advised that the matter is now complete.

**57 / 25      Village Hall Lease Update**

Cllr Morgan provided an update on the lease negotiations with the Trustees of the Village Hall.

**58 / 25      CCLA Mandate**

**RESOLVED:** Council approved the appointment of councillors to be added to the CCLA Mandate.

**Information Sharing**

Cllr Pike raised concerns about speeding and car racing on local roads late at night.

The meeting closed at 9.20pm

Signed as a true record of the meeting:

Signed: \_\_\_\_\_

Dated: \_\_\_\_\_



## Minutes of the Parish Council Tuesday 18 November 2025 at 7:40 pm

held at  
**Sunningdale WI, Broomhall Recreation Ground, SL5 0QS**

### **60 / 25 Attendance and Apologies for absence**

**ATTENDANCE:** Cllr Morgan (Chairman), Cllr Buxton, Cllr Coxon, Cllr Curtis, Cllr Evans, Cllr Grover, Cllr Hilton (Vice-Chair) and Cllr Newman.

**APOLOGIES:** Cllr Pike, Cllr Penney

**PRESENT:** Natalie Hayes, Clerk and RFO  
8 members of the public

### **61 / 25 Disclosure of pecuniary interests and other registerable interests**

Cllr Morgan declared a personal interest in agenda item 70/25

Cllr Coxon declared a personal interest in agenda item 70/25 as a Tennis member

Cllr Newman declared a personal interest in agenda item 65/25 Berkshire County Football Club, as a Trustee.

### **62 / 25 Approval of Minutes of Council 16 September 2025**

**UNRESOLVED:** Cllr Newman requested a change to the minutes, to include his question to Jack Rankin MP.  
The minutes would be brought to the next Council meeting for approval.

### **63 / 25 Announcements from the Chairman**

There were no announcements from the Chair.

Concern was raised by councillors before the meeting regarding the number of items on the agenda.

### **64 / 25 Public Adjournment**

The public session opened with each of the CIL applicants speaking to the council regarding their application.

The Charters School representative answered questions about usage by members in the parish, as well as grants received from other parishes.

The representative from Berkshire County Football answered questions relating to an overview of the CIL grant application, usage by residents and facility costs.

Representatives from The Scouts were asked questions about grants already received from other parishes and whether the Earlywood site could be used.

## 65 / 25 CIL Grant Applications

Council agreed to the motion presented. Cllr Morgan provided an overview of the CIL policy guidelines for accepting applications and the associated criteria.

- Cllr Buxton raised a point that should we provide a percentage of the CIL grant requested, relative to the percentage of parish residents attending the school, football club, scouts and bowling club.
- Cllr Coxon advised that the Council should be mindful of people living outside the parish services, such as the park and tennis courts.
- Councillors raised questions about whether the CIL policy could be clearer for applicants.
- Cllr Hilton highlighted the need to follow the correct process and ensure due diligence when making decisions on applications
- Further discussions took place regarding the policy and changes required to the application process.

The Clerk was asked to update the CIL Policy online to address numbering and formatting issues.

**UNRESOLVED:** Application for £30,000 CIL funding for Sunningdale Bowling Club.

The Council invited the applicant to return to a future meeting. Prior to this, the Council will clarify what additional information is required. This will be communicated via the Clerk.

**UNRESOLVED:** Application for £98,587 CIL funding for Charters School for a retractable seating unit for the school hall.

The Council invited the applicant to return to a future meeting. Prior to this, the Council will clarify what additional information is required. This will be communicated via the Clerk.

**RESOLVED:** Approved the application for £58,140 CIL funding for Berkshire County Football Club for improvements to Charters School pitches.

**RESOLVED:** Approved the application for £150,000 CIL funding for Sunningdale Scouts for a significant refurbishment of the Scout hut on Sandy Lane.

## 66 / 25 Appointment of Members to Committees

**RESOLVED:** In accordance with Section 102 of the Local Government Act 1972 and the Council Standing Orders:

Cllr Coxon was appointed to the Finance Committee with immediate effect.

Cllr Grover and Cllr Morgan were appointed to the Facilities and Services Committee with immediate effect

## **67 / 25 Community Grant applications**

Cllr Morgan proposed that this agenda item be postpone and moved to the next Council meeting. This was approved by Council.

## **68 / 25 Update from Facilities and Services Committee**

Cllr Coxon provided an oral update regarding the woodlands. Outcomes from the discussion were as follows:

Any future meetings should have notes taken and shared with the relevant committee.

Any meetings held should include officers and councillors.

Cllr Hilton to liaise with Sharon from RBWM and email an update following the discussion.

The Clerk/Deputy Clerk would speak to Savills and seek relevant legal advice.

At 9:30pm Cllr Grover left the meeting, along with all members of the public.

Permission was given to extend the meeting by a further 15 minutes.

## **69 / 26 Update from the Business Plan Working Group**

Cllr Morgan provided a brief update following the Working Group meeting held on 3 November 2025. A full and detailed update was postponed until the January Council meeting.

Cllr Buxton requested that the Business Plan be incorporated into the Neighbourhood Plan, as required, potentially as an appendix.

## **70 / 25 Update from the Tennis Working Group**

Cllr Morgan proposed that this agenda item be postpone and moved to the next Council meeting. This was approved by Council.

## **71 / 25 External Audit**

Cllr Morgan proposed that this agenda item be postpone and moved to the next Council meeting. This was approved by Council.

## **72 / 25 Proposal from the Cemetery Working Group for Kiln Lane extension and resurfacing works.**

Cllr Morgan proposed that this agenda item be postpone and moved to the next Council meeting. This was approved by Council.

## **73 / 25 Clerks Report**

Cllr Morgan highlighted to councillors the budget assumptions included within the Clerk's Report.

## **74 / 25 Minutes of HR Committee 11 September 2025**

**RESOLVED:** The minutes of the HR Committee held on the 11 September 2025 were received by Council.

75 / 25

### Receive and approve Tree works required in the Parish

**RESOLVED:** to provide the Clerk with delegated authority to carry out essential works and to share an update of these works to the Facilities and Services Committee.

### Part 2 – Confidential Session

Even though the agenda items below were held in Confidential session, the minutes are not deemed confidential.

**RESOLVED:** To exclude members of the public and press in accordance with the Public Bodies (Admission to Meetings) Act 1960 prior to consideration of the following items by reason of the confidential nature of the business to be transacted.

76 / 25      **Sunningdale Village Hall Lease**

**RESOLVED:** Approval of the new lease, subject to any amendments arising from feedback received from the Village Hall Trustees.

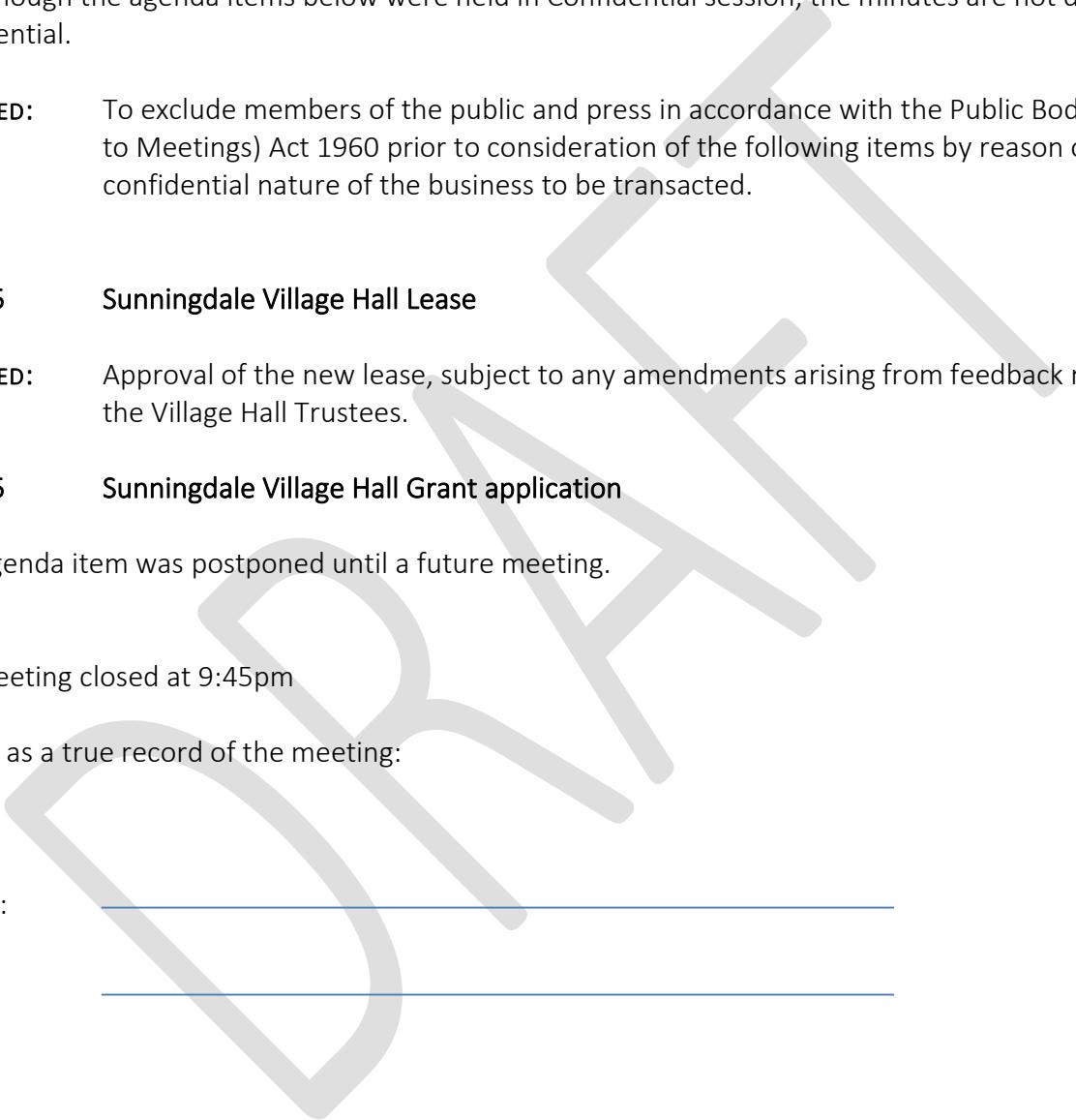
77 / 25      **Sunningdale Village Hall Grant application**

This agenda item was postponed until a future meeting.

The meeting closed at 9:45pm

Signed as a true record of the meeting:

Signed:

  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Dated:

\_\_\_\_\_  
\_\_\_\_\_



## Minutes of the Finance Committee Meeting Tuesday 14 October 2025

### FC 27 / 25 Attendance and apologies.

Attendance: Cllr Pike (Chair), Cllr Morgan and Cllr Newman

Present: N. Hayes (Clerk) and 2 members of the public

### FC 28 / 25 Disclosable pecuniary interests and other registerable interests

**RESOLVED:** Cllr Newman declared an interest in agenda item FC 36/25, as he is a Trustee for Berkshire County Football.

### FC 29 / 25 To review minutes of the meeting of 9 September 2025

**RESOLVED:** That the minute of the meetings held on 9 September were signed by the Chair as an accurate record of the meeting.

### FC 30 / 25 Public Adjournment.

Two members of the public were present.

At this point, agenda item FC 36/25 was discussed as the applicants were in attendance.

### FC 31 / 25 Budget Setting Process

**TO NOTE:** The Clerk shared a document outlining the process and timescales, as well as budget assumptions and the EMR report.

It was requested that amendments be made to the formatting of the budget assumptions.

### FC 32 / 25 Receipts and Payments

**RESOLVED:** to receive the receipts and payments for 1 July – 30 September 2025.

### FC 33 / 25 Bank Reconciliation

**TO NOTE:** The committee received the bank reconciliation as of 30 September 2025.

## FC 34 / 25 Budget monitoring statement

**TO NOTE:** The committee received the budget monitoring statement as of 30 September 2025. Cllr Morgan requested a report excluding CIL, or for CIL to be shown separately.

At this point, it was agreed to extend the meeting by a further 15 minutes.

## FC 35 / 25 CIL Policy Review

**TO NOTE:** After discussion, it was agreed that a summary page would be created for presentation to Full Council, including rationale and calculations.

It was also requested that the HR Committee review the expenses policy.

## FC 36 / 25 Community Grant and CIL applications – Ascot Day Centre, Holy Trinity Church and Berkshire County Football.

Representatives from Ascot Day Centre and Berkshire County Football gave an overview of their work and answered questions from councillors regarding their applications.

**RESOLVED:** The applications were reviewed by the committee and agreed to be put to Full Council for approval at the next meeting in November.

## FC 37 / 25 CCTV at Broomhall Recreation Ground

The meeting ran over time; therefore, this item was not discussed and will be included on a future agenda.

## FC 38 / 25 Information Sharing

An additional member of the committee is required to ensure meetings remain quorate if a member is unable to attend. This will be added as an agenda item for the next Full Council meeting.

Assertion 10 will be added to the next Finance Committee agenda.

## FC 39 / 25 Items for future agenda

- Cllr Morgan will organise a meeting of the Business Plan Working Group.
- The Clerk advised she is exploring options for a new internal auditor for the next financial year, as the current auditor will retire after this year.

### Meeting notes

The meeting started promptly at 7:30 pm.

One member of the public left at 7:42 pm; the other left at 7:55 pm.

The meeting closed at 9:45 pm.

Signed as a true record of the meeting:

Signed:

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Dated:

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## HR Committee Meeting Minutes Thursday 13 November 2025

### HRC 21 / 25 Attendance and apologies.

Attendance: Cllr Hilton (Chair), Cllr Buxton, Cllr Evans and Cllr Morgan

Absent: Cllr Penney

In Attendance: Natalie Hayes - Clerk

### HRC 22 / 25 Disclosure of pecuniary interests and other registerable interests

No members declared a personal interest in any items on the agenda.

### HRC 23 / 25 To approve the minutes of the HR Committee meeting 11 September 2025

**RESOLVED:** That the HR Committee approved the minutes of the meeting held on 11 September 2025. The Chair signed the minutes as an accurate record of the meeting.

### HRSC 24 / 25 To resolve to exclude of members of the public and press in accordance with the Public Bodies (Admission to Meetings) Act 1960 prior to consideration of the following items by reason of the confidential nature (detail of staffing arrangements) of the business to be transacted.

## Part 2 – Confidential

Even though these agenda items were held in confidential session, the minutes are not considered confidential.

### HRC 25 / 25 Approval of the Confidential Minutes of the meeting of 11 September 2025

**RESOLVED:** That the HR Committee approved the Confidential minutes of the meeting held on 11 September 2025. The Chair signed the minutes as an accurate record of the meeting.

### HRC 26 / 25 BACS bureau

**TO NOTE:** The committee asked that the Clerk review the document and add more details about the process before taking to Full Council for approval.

### HRC 27 / 25 Staffing Matters

**RESOLVED:** The committee agreed to officially appoint the Clerk as the RFO.

### HRC 28 / 25 Risk Register – Council Management

**RESOLVED:** The Clerk highlighted the areas of the Risk register that would fall under the responsibility of the HR Committee. A summary of these would be included in the report going to Full Council in January 2026.

## HRC 29 / 25 Date of next meeting

The date of the next meeting was noted.

An Extraordinary meeting of HR Committee was requested for 9.30am on the 9<sup>th</sup> December 2025 to discuss matters before being taken to 20<sup>th</sup> January Full Council.

The meeting started at 10.33 am and closed at 12.25 pm.

Signed as a true record of the meeting:

Signed: \_\_\_\_\_

Dated: \_\_\_\_\_

## Annual Budget - By Centre (Actual YTD Month 10)

Note: DRAFT Budget 2026/27

		2024-25		2025-26				2026-27		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>101</b>	<b><u>Administration</u></b>									
1099	Sundry Income	0	8	0	1,676	0	0	0	0	0
1176	Precept	234,042	234,042	260,811	260,811	260,811	0	269,157	0	0
1190	Interest Received	50,000	58,606	50,000	31,436	37,723	0	50,000	0	0
1195	Insurance Payout	0	0	0	3,975	3,975	0	0	0	0
	<b>Total Income</b>	<b>284,042</b>	<b>292,656</b>	<b>310,811</b>	<b>297,898</b>	<b>302,509</b>	<b>0</b>	<b>319,157</b>	<b>0</b>	<b>0</b>
4001	Salaries and Wages	175,245	145,503	185,530	134,316	161,180	0	188,741	0	0
4002	Contingency for Cost of Living	0	0	5,680	0	0	0	5,720	0	0
4006	Agency Staff	0	58,178	0	11,455	0	0	0	0	0
4008	Training	3,000	6,380	3,000	1,366	1,639	0	3,000	0	0
4009	Travel	250	114	250	85	102	0	250	0	0
4010	Misc Staff Costs	100	152	100	133	159	0	100	0	0
4020	Miscellaneous Expenses	300	317	300	87	104	0	300	0	0
4021	Telephone VOIP and Broadband	3,780	4,788	3,780	4,568	5,482	0	5,400	0	0
4022	Postage	108	100	100	0	0	0	100	0	0
4023	Printing, Stationery & Ref Bks	1,296	1,289	1,300	827	992	0	1,300	0	0
4024	IT Costs & Support	6,000	6,110	6,000	6,323	7,588	0	8,500	0	0
4025	Insurance	2,500	2,368	2,500	2,517	3,021	0	3,000	0	0
4026	Subscriptions	3,451	2,828	3,500	1,687	2,024	0	3,500	0	0
4030	Recruitment Advertising	0	422	0	0	0	0	0	0	0
4031	Advertising	108	0	100	0	0	0	100	0	0
4042	Grounds Maintenance	0	0	0	258	310	0	0	0	0
4043	Equipment Maintenance	0	0	0	0	0	0	0	0	0

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: DRAFT Budget 2026/27

		2024-25		2025-26				2026-27		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4045	Equipment & Small Tools	0	219	0	0	0	0	2,000	0	0
4050	Bank Charges	756	402	700	245	294	0	700	0	0
4061	Audit Fees (External)	2,000	1,365	0	1,365	1,638	0	1,417	0	0
4062	Audit Fees (Internal)	850	763	850	905	1,086	0	1,060	0	0
4063	Accountancy Support	3,000	3,724	4,000	3,540	4,248	0	4,500	0	0
4064	Legal and Professional Fees	2,250	5,662	2,250	1,140	1,368	0	2,250	0	0
4065	Other Professional Fees	0	415	0	0	0	0	2,000	0	0
4701	Grants	0	3,500	5,000	0	0	0	10,000	0	0
<b>Overhead Expenditure</b>		<b>204,994</b>	<b>244,598</b>	<b>224,940</b>	<b>170,819</b>	<b>191,235</b>	<b>0</b>	<b>243,938</b>	<b>0</b>	<b>0</b>
<b>Movement to/(from) Gen Reserve</b>		<b>79,048</b>	<b>48,058</b>	<b>85,871</b>	<b>127,079</b>	<b>111,274</b>		<b>75,219</b>		
<b>102</b>	<b>Democratic Process</b>									
4008	Training	0	0	1,000	185	222	0	1,000	0	0
4020	Miscellaneous Expenses	0	0	0	198	237	0	300	0	0
4022	Postage	0	75	0	0	0	0	0	0	0
4023	Printing, Stationery & Ref Bks	0	1,279	0	0	0	0	0	0	0
4024	IT Costs & Support	0	2,818	2,500	878	1,054	0	0	0	0
4031	Advertising	0	0	0	53	64	0	0	0	0
4033	Parish Newsletter	1,750	1,674	1,750	1,018	1,222	0	1,800	0	0
4034	Parish Website	850	636	850	0	0	0	877	0	0
4043	Equipment Maintenance	0	110	0	0	0	0	0	0	0
4201	Chairmans Activities	500	0	500	0	0	0	500	0	0
4202	Annual Parish Meeting	250	122	250	355	426	0	250	0	0
4211	Election Expenses	4,000	9,827	4,000	0	0	0	4,000	0	0

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: DRAFT Budget 2026/27

		<u>2024-25</u>		<u>2025-26</u>				<u>2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4231	Community Action	1,200	100	1,200	192	230	0	1,200	0	0
4701	Grants	0	200	0	0	0	0	0	0	0
<b>Overhead Expenditure</b>		8,550	16,840	12,050	2,879	3,455	0	9,927	0	0
<b>Movement to/(from) Gen Reserve</b>		(8,550)	(16,840)	(12,050)	(2,879)	(3,455)		(9,927)		
<b>202</b>	<b><u>Recreation Ground</u></b>									
1011	Rent Received Field	0	0	0	162	162	0	0	0	0
1020	Letting Income	1,500	521	1,000	0	0	0	1,000	0	0
<b>Total Income</b>		1,500	521	1,000	162	162	0	1,000	0	0
4003	Casual Labour	0	90	0	0	0	0	0	0	0
4007	Health & Safety	1,123	369	1,120	3,596	4,316	0	1,120	0	0
4012	Water Rates	3,500	1,393	3,500	801	961	0	3,633	0	0
4014	Electricity & Gas	0	0	0	1,016	1,220	0	0	0	0
4015	Waste Services	0	386	0	482	578	0	0	0	0
4025	Insurance	0	480	0	0	0	0	0	0	0
4038	Tree maintenance	1,080	0	1,080	840	1,008	0	15,000	0	0
4040	Dog Bin Emptying	3,498	4,288	4,280	3,401	4,081	0	4,770	0	0
4041	Property Maintenance	0	6	0	0	0	0	0	0	0
4042	Grounds Maintenance	3,629	580	3,630	1,702	2,043	0	3,746	0	0
4043	Equipment Maintenance	6,653	4,318	6,650	4,435	5,322	0	6,863	0	0
4044	Equipment Hire	605	248	610	0	0	0	630	0	0
4045	Equipment & Small Tools	756	670	760	266	319	0	784	0	0
4046	Vehicle Repairs/Mtce	500	19	500	0	0	0	516	0	0

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: DRAFT Budget 2026/27

		<u>2024-25</u>		<u>2025-26</u>				<u>2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4047	Vehicle Tax/Insurance	864	176	860	181	217	0	888	0	0
4048	Vehicle Fuel & Oil	750	330	750	244	293	0	774	0	0
4049	Other Fuel & Oil	960	310	960	269	323	0	991	0	0
<b>Overhead Expenditure</b>		23,918	13,663	24,700	17,234	20,681	0	39,715	0	0
<b>202 Net Income over Expenditure</b>		-22,418	-13,143	-23,700	-17,072	-20,519	0	-38,715	0	0
6001	less Transfer to EMR	0	35,145	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		(22,418)	(48,288)	(23,700)	(17,072)	(20,519)		(38,715)		
<b>203</b>	<b>Cemetery</b>									
1031	Cemetery Income	18,000	26,065	21,700	26,734	26,734	0	24,700	0	0
1032	Headstones	2,500	4,120	2,500	2,840	2,840	0	3,475	0	0
1033	Grant of Rights	18,000	21,175	21,800	14,905	14,905	0	25,925	0	0
<b>Total Income</b>		38,500	51,360	46,000	44,479	44,479	0	54,100	0	0
4012	Water Rates	216	-29	220	83	100	0	220	0	0
4015	Waste Services	0	0	0	7	9	0	0	0	0
4022	Postage	0	6	0	0	0	0	0	0	0
4037	Grave Services	8,257	7,700	8,260	6,201	7,441	0	8,400	0	0
4038	Tree maintenance	363	0	360	0	0	0	0	0	0
4042	Grounds Maintenance	0	1,073	1,000	2,640	3,168	0	4,000	0	0
<b>Overhead Expenditure</b>		8,836	8,750	9,840	8,931	10,718	0	12,620	0	0
<b>203 Net Income over Expenditure</b>		29,664	42,610	36,160	35,548	33,761	0	41,480	0	0
6001	less Transfer to EMR	0	18,000	0	0	0	0	0	0	0

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: DRAFT Budget 2026/27

		<u>2024-25</u>		<u>2025-26</u>				<u>2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
	<b>Movement to/(from) Gen Reserve</b>	<u>29,664</u>	<u>24,610</u>	<u>36,160</u>	<u>35,548</u>	<u>33,761</u>		<u>41,480</u>		
<b>204</b>	<b>Allotments</b>									
1010	Rent Received	2,000	1,588	2,070	448	537	0	1,760	0	0
	<b>Total Income</b>	<u>2,000</u>	<u>1,588</u>	<u>2,070</u>	<u>448</u>	<u>537</u>	<u>0</u>	<u>1,760</u>	<u>0</u>	<u>0</u>
4009	Travel	0	3	0	0	0	0	0	0	0
4012	Water Rates	648	311	650	326	391	0	650	0	0
4015	Waste Services	0	0	0	7	9	0	0	0	0
4020	Miscellaneous Expenses	179	178	180	9,507	9,507	0	2,300	0	0
4038	Tree maintenance	1,500	0	1,500	1,015	1,218	0	0	0	0
4042	Grounds Maintenance	1,000	386	1,000	478	573	0	1,000	0	0
4043	Equipment Maintenance	0	216	0	0	0	0	0	0	0
4302	Other Events	0	150	0	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	<u>3,327</u>	<u>1,245</u>	<u>3,330</u>	<u>11,333</u>	<u>11,698</u>	<u>0</u>	<u>3,950</u>	<u>0</u>	<u>0</u>
	<b>204 Net Income over Expenditure</b>	<u>-1,327</u>	<u>343</u>	<u>-1,260</u>	<u>-10,885</u>	<u>-11,161</u>	<u>0</u>	<u>-2,190</u>	<u>0</u>	<u>0</u>
6000	plus Transfer from EMR	0	0	0	9,323	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	<u>(1,327)</u>	<u>343</u>	<u>(1,260)</u>	<u>(1,562)</u>	<u>(11,161)</u>		<u>(2,190)</u>		
<b>205</b>	<b>Tennis</b>									
1012	Electricity income	1,500	770	500	45	54	0	500	0	0
1021	Tennis Court Season Ticket	14,560	11,929	14,560	10,439	10,439	0	14,560	0	0
1022	Tennis Court P&P	2,850	4,880	2,850	4,656	5,256	0	2,850	0	0
1023	Tennis Court Coaching	12,000	18,605	12,000	12,880	17,800	0	12,000	0	0

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: DRAFT Budget 2026/27

		<u>2024-25</u>		<u>2025-26</u>				<u>2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1024	Tennis Box League	90	62	90	75	75	0	90	0	0
1099	Sundry Income	0	0	0	2,421	2,421	0	0	0	0
<b>Total Income</b>		<b>31,000</b>	<b>36,245</b>	<b>30,000</b>	<b>30,516</b>	<b>36,045</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
4014	Electricity & Gas	864	1,073	870	649	779	0	898	0	0
4020	Miscellaneous Expenses	0	0	0	1,550	1,860	0	0	0	0
4022	Postage	189	85	190	0	0	0	0	0	0
4023	Printing, Stationery & Ref Bks	432	590	600	0	0	0	0	0	0
4026	Subscriptions	437	210	440	216	259	0	440	0	0
4043	Equipment Maintenance	3,000	2,596	3,000	2,714	3,257	0	3,000	0	0
4045	Equipment & Small Tools	0	90	0	3,761	4,513	0	0	0	0
<b>Overhead Expenditure</b>		<b>4,922</b>	<b>4,645</b>	<b>5,100</b>	<b>8,891</b>	<b>10,668</b>	<b>0</b>	<b>4,338</b>	<b>0</b>	<b>0</b>
<b>205 Net Income over Expenditure</b>		<b>26,078</b>	<b>31,601</b>	<b>24,900</b>	<b>21,625</b>	<b>25,377</b>	<b>0</b>	<b>25,662</b>	<b>0</b>	<b>0</b>
6000	plus Transfer from EMR	0	0	0	3,761	4,513	0	0	0	0
6001	less Transfer to EMR	0	11,045	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		<b>26,078</b>	<b>20,556</b>	<b>24,900</b>	<b>25,386</b>	<b>29,890</b>		<b>25,662</b>		
<b>206</b>	<b>Pavilion Toilets</b>									
4003	Casual Labour	0	90	0	420	504	0	0	0	0
4016	Cleaning Costs	1,451	398	1,450	200	240	0	5,500	0	0
4017	Cleaning Supplies	1,296	1,249	1,300	1,026	1,231	0	1,365	0	0
4041	Property Maintenance	0	40	0	0	0	0	0	0	0
4043	Equipment Maintenance	0	744	0	0	0	0	0	0	0
<b>Overhead Expenditure</b>		<b>2,747</b>	<b>2,520</b>	<b>2,750</b>	<b>1,646</b>	<b>1,975</b>	<b>0</b>	<b>6,865</b>	<b>0</b>	<b>0</b>

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: DRAFT Budget 2026/27

		2024-25		2025-26				2026-27		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
		(2,747)	(2,520)	(2,750)	(1,646)	(1,975)		(6,865)		
	<b>Movement to/(from) Gen Reserve</b>									
<b>207</b>	<b>Facilities</b>									
1012	Electricity income	2,500	3,229	2,500	2,379	2,855	0	2,500	0	0
1013	Rent Received Chalet	2,400	2,200	2,400	1,894	2,272	0	2,400	0	0
1014	Rent Received Flat	15,500	15,300	15,500	11,475	13,770	0	15,500	0	0
1016	Waste Income	750	722	750	883	1,060	0	750	0	0
1017	Trading pitch (car park)	2,400	1,850	2,400	1,510	1,812	0	2,400	0	0
1020	Letting Income	11,500	10,686	11,500	2,701	3,241	0	11,500	0	0
1099	Sundry Income	0	0	0	392	470	0	0	0	0
	<b>Total Income</b>	<b>35,050</b>	<b>33,986</b>	<b>35,050</b>	<b>21,233</b>	<b>25,480</b>	<b>0</b>	<b>35,050</b>	<b>0</b>	<b>0</b>
4003	Casual Labour	0	420	0	0	0	0	0	0	0
4007	Health & Safety	484	64	480	60	72	0	480	0	0
4012	Water Rates	0	0	0	227	273	0	0	0	0
4014	Electricity & Gas	7,864	5,358	7,870	3,454	4,145	0	8,170	0	0
4015	Waste Services	756	1,748	760	1,122	1,347	0	1,700	0	0
4017	Cleaning Supplies	0	39	0	0	0	0	0	0	0
4020	Miscellaneous Expenses	0	58	0	0	0	0	0	0	0
4041	Property Maintenance	4,000	2,554	4,000	6,252	7,502	0	4,128	0	0
4043	Equipment Maintenance	0	470	0	293	352	0	0	0	0
4045	Equipment & Small Tools	0	342	0	1,048	1,258	0	200	0	0
4046	Vehicle Repairs/Mtce	0	411	0	0	0	0	0	0	0
4047	Vehicle Tax/Insurance	0	176	0	0	0	0	0	0	0
4048	Vehicle Fuel & Oil	0	72	0	0	0	0	0	0	0

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: DRAFT Budget 2026/27

		<u>2024-25</u>		<u>2025-26</u>				<u>2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
	<b>Overhead Expenditure</b>	13,104	11,711	13,110	12,457	14,949	0	14,678	0	0
	<b>207 Net Income over Expenditure</b>	21,946	22,275	21,940	8,776	10,531	0	20,372	0	0
6000	plus Transfer from EMR	0	4,000	0	0	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	21,946	26,275	21,940	8,776	10,531		20,372		
<b>208</b>	<b><u>Heritage Assets</u></b>									
4041	Property Maintenance	0	90	0	20	24	0	0	0	0
4042	Grounds Maintenance	10,282	5,645	10,280	4,504	5,405	0	10,280	0	0
4043	Equipment Maintenance	0	11	0	579	695	0	0	0	0
4221	Village Clocks	300	254	300	0	0	0	310	0	0
	<b>Overhead Expenditure</b>	10,582	6,000	10,580	5,103	6,124	0	10,590	0	0
	<b>Movement to/(from) Gen Reserve</b>	(10,582)	(6,000)	(10,580)	(5,103)	(6,124)		(10,590)		
<b>301</b>	<b><u>Village Hall</u></b>									
4041	Property Maintenance	0	1,036	0	0	0	0	0	0	0
4065	Other Professional Fees	0	975	0	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	0	2,011	0	0	0	0	0	0	0
6000	plus Transfer from EMR	0	1,036	0	0	0	0	0	0	0
6001	less Transfer to EMR	0	7,500	0	0	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	0	(8,475)	0	0	0		0		
<b>302</b>	<b><u>Library</u></b>									
4070	Service Charge RBWM Library	12,000	11,500	12,000	11,500	13,800	0	12,000	0	0

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: DRAFT Budget 2026/27

		2024-25		2025-26				2026-27		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
	<b>Overhead Expenditure</b>	12,000	11,500	12,000	11,500	13,800	0	12,000	0	0
	<b>Movement to/(from) Gen Reserve</b>	(12,000)	(11,500)	(12,000)	(11,500)	(13,800)		(12,000)		
<b>303</b>	<b><u>Borough in Bloom</u></b>									
1040	Sponsorship Income	7,262	4,565	7,260	4,640	4,640	0	5,550	0	0
	<b>Total Income</b>	7,262	4,565	7,260	4,640	4,640	0	5,550	0	0
4039	In Bloom Expenses	11,500	10,888	11,500	11,072	13,286	0	12,075	0	0
	<b>Overhead Expenditure</b>	11,500	10,888	11,500	11,072	13,286	0	12,075	0	0
	<b>303 Net Income over Expenditure</b>	-4,238	-6,323	-4,240	-6,432	-8,646	0	-6,525	0	0
6001	less Transfer to EMR	0	800	0	0	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	(4,238)	(7,123)	(4,240)	(6,432)	(8,646)		(6,525)		
<b>304</b>	<b><u>Christmas</u></b>									
1040	Sponsorship Income	0	50	0	784	784	0	1,000	0	0
1099	Sundry Income	0	105	0	240	240	0	0	0	0
	<b>Total Income</b>	0	155	0	1,024	1,024	0	1,000	0	0
4031	Advertising	0	0	0	175	209	0	0	0	0
4045	Equipment & Small Tools	0	45	0	0	0	0	0	0	0
4301	Christmas Event	10,000	10,135	10,000	4,287	5,145	0	10,000	0	0
	<b>Overhead Expenditure</b>	10,000	10,180	10,000	4,462	5,354	0	10,000	0	0
	<b>Movement to/(from) Gen Reserve</b>	(10,000)	(10,025)	(10,000)	(3,438)	(4,330)		(9,000)		

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: DRAFT Budget 2026/27

		2024-25		2025-26				2026-27		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>305</b>	<b><u>S137</u></b>									
4003	Casual Labour	0	0	0	677	813	0	800	0	0
4301	Christmas Event	0	0	0	2,563	3,076	0	0	0	0
4302	Other Events	10,000	3,183	10,000	3,921	4,706	0	10,000	0	0
<b>Overhead Expenditure</b>		10,000	3,183	10,000	7,162	8,595	0	10,800	0	0
<b>Movement to/(from) Gen Reserve</b>		(10,000)	(3,183)	(10,000)	(7,162)	(8,595)		(10,800)		
<b>308</b>	<b><u>CA Outreach Project</u></b>									
4071	Service Charge CA Outreach	8,469	7,733	8,470	0	0	0	0	0	0
<b>Overhead Expenditure</b>		8,469	7,733	8,470	0	0	0	0	0	0
6000	plus Transfer from EMR	0	7,733	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		(8,469)	0	(8,470)	0	0		0		
<b>309</b>	<b><u>Woodland</u></b>									
4015	Waste Services	600	0	600	0	0	0	600	0	0
4042	Grounds Maintenance	2,000	2,005	2,000	0	0	0	2,000	0	0
4043	Equipment Maintenance	2,000	0	2,000	0	0	0	2,000	0	0
<b>Overhead Expenditure</b>		4,600	2,005	4,600	0	0	0	4,600	0	0
<b>Movement to/(from) Gen Reserve</b>		(4,600)	(2,005)	(4,600)	0	0		(4,600)		
<b>901</b>	<b><u>Parish Projects</u></b>									
1174	CIL Grant	288,670	312,170	0	516,093	516,093	0	0	0	0
<b>Total Income</b>		288,670	312,170	0	516,093	516,093	0	0	0	0

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: DRAFT Budget 2026/27

		2024-25		2025-26				2026-27		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4020	Miscellaneous Expenses	0	356	0	0	0	0	0	0	0
4701	Grants	0	4,158	0	0	0	0	0	0	0
4903	LCWIP Project	80,000	50,344	0	0	0	0	0	0	0
4904	Capital Works Recreation G	0	124,762	0	37,173	44,608	0	0	0	0
4905	CP	5,000	250	5,000	0	0	0	0	0	0
4908	Revenue Projects	5,000	500	5,000	0	0	0	0	0	0
4911	Woodland Walk Project	0	19,336	0	0	0	0	0	0	0
4918	Childrens Book Exchange	0	6,513	0	90	107	0	0	0	0
<b>Overhead Expenditure</b>		90,000	206,220	10,000	37,263	44,715	0	0	0	0
<b>901 Net Income over Expenditure</b>		198,670	105,950	-10,000	478,831	471,378	0	0	0	0
6000	plus Transfer from EMR	0	185,778	0	90	107	0	0	0	0
6001	less Transfer to EMR	0	312,170	0	465,881	265,055	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		198,670	(20,442)	(10,000)	13,040	206,430		0		
<b>902</b>	<b>More Parish Projects</b>									
4919	Traders	1,000	0	1,000	83	100	0	1,000	0	0
<b>Overhead Expenditure</b>		1,000	0	1,000	83	100	0	1,000	0	0
<b>Movement to/(from) Gen Reserve</b>		(1,000)	0	(1,000)	(83)	(100)		(1,000)		
<b>Total Budget Income</b>		688,024	733,246	432,191	916,492	930,969	0	447,617	0	0
<b>Expenditure</b>		428,549	563,691	373,970	310,834	357,353	0	397,096	0	0
<b>Net Income over Expenditure</b>		259,475	169,554	58,221	605,658	573,616	0	50,521	0	0

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: DRAFT Budget 2026/27

	2024-25		2025-26				2026-27		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
plus Transfer from EMR	0	198,546	0	13,174	4,620	0	0	0	0
less Transfer to EMR	0	384,660	0	465,881	265,055	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>	<b>259,475</b>	<b>(16,560)</b>	<b>58,221</b>	<b>152,951</b>	<b>313,181</b>		<b>50,521</b>		

## Budget Notes

A/c Code	Description	Centre	Description	Budget Notes
4001	Salaries and Wages	101	Administration	Assuming increase of SCP for officers not at the top of their pay range
4002	Contingency for Cost of Living	101	Administration	3.2% increase applied
4006	Agency Staff	101	Administration	no planned agency costs
4021	Telephone VOIP and Broadband	101	Administration	Allows for increase of 3.2% and additional mobile phone costs
4025	Insurance	101	Administration	allow for inflation and increase due to claim in 2025/Community room. Not able to advise of increase
4026	Subscriptions	101	Administration	Domain renewal/SLCC membership/BALC and NALC
4045	Equipment & Small Tools	101	Administration	office equipment and furniture e.g. fireproof cabinet for burial records
4061	Audit Fees (External)	101	Administration	allowing for inflation of 3.8%
4063	Accountancy Support	101	Administration	Rialtas - users, bookings module, software support and maintenance costs.
4064	Legal and Professional Fees	101	Administration	Croner
4065	Other Professional Fees	101	Administration	Pay role support
4020	Miscellaneous Expenses	102	Democratic Process	Hall Hire e.g. WI or Village Hall
4024	IT Costs & Support	102	Democratic Process	Collated with IT costs within 101/4024
4033	Parish Newsletter	102	Democratic Process	Advertisement in Parish newsletter. Increase of £2 per page for next year
4034	Parish Website	102	Democratic Process	3.2% inflation applied
4001	Salaries and Wages	202	Recreation Ground	Wages for Park Warden
4004	Grounds Cover Contract	202	Recreation Ground	Other cover in 2017/18 now to fund J Rose
4012	Water Rates	202	Recreation Ground	3.8% inflation applied
4014	Electricity & Gas	202	Recreation Ground	Moved from 101
4038	Tree maintenance	202	Recreation Ground	Suggestion to group H & S tree works under 1 cost code
4040	Dog Bin Emptying	202	Recreation Ground	increased by 5%
4041	Property Maintenance	202	Recreation Ground	Moved from 101
4042	Grounds Maintenance	202	Recreation Ground	3.2% increase. Costs include planting, field maintenance, playground maintenance.
4043	Equipment Maintenance	202	Recreation Ground	3.2% increase
4044	Equipment Hire	202	Recreation Ground	3.2% increase
4045	Equipment & Small Tools	202	Recreation Ground	3.2% increase
4046	Vehicle Repairs/Mtce	202	Recreation Ground	3.2% increase
4047	Vehicle Tax/Insurance	202	Recreation Ground	3.2% increase

## Budget Notes

<u>A/c Code</u>	<u>Description</u>	<u>Centre</u>	<u>Description</u>	<u>Budget Notes</u>
<b>4048</b>	Vehicle Fuel & Oil	<b>202</b>	Recreation Ground	3.2% increase
<b>4049</b>	Other Fuel & Oil	<b>202</b>	Recreation Ground	3.2% increase
<b>1031</b>	Cemetery Income	<b>203</b>	Cemetery	Revised charging schedule applied
<b>1032</b>	Headstones	<b>203</b>	Cemetery	Revised charging schedule applied
<b>1033</b>	Grant of Rights	<b>203</b>	Cemetery	Revised charging schedule applied
<b>4038</b>	Tree maintenance	<b>203</b>	Cemetery	included in 101 budget
<b>4042</b>	Grounds Maintenance	<b>203</b>	Cemetery	increased to cover costs of removing spoil throughout the year.
<b>1010</b>	Rent Received	<b>204</b>	Allotments	increase in charges from 2026 (£7.50 per pole from £7.25) 234 poles in total
<b>4020</b>	Miscellaneous Expenses	<b>204</b>	Allotments	Increased to cover costs of allotment tea/awards/New cup/Emergency clear up costs
<b>4038</b>	Tree maintenance	<b>204</b>	Allotments	Budget in 101
<b>1021</b>	Tennis Court Season Ticket	<b>205</b>	Tennis	may reduce if Tennis WG rule changes are implemented (coaching/non membership)
<b>4014</b>	Electricity & Gas	<b>205</b>	Tennis	3.2% increase
<b>4022</b>	Postage	<b>205</b>	Tennis	no longer post out membership pack
<b>4043</b>	Equipment Maintenance	<b>205</b>	Tennis	maintenance costs for mower/drag brush and other equipment used on Tennis courts including Technical
<b>4017</b>	Cleaning Supplies	<b>206</b>	Pavilion Toilets	5% increase
<b>4014</b>	Electricity & Gas	<b>207</b>	Facilities	3.8% increase
<b>4043</b>	Equipment Maintenance	<b>207</b>	Facilities	budget in 202
<b>4045</b>	Equipment & Small Tools	<b>207</b>	Facilities	costs for defibs - Batteries and pads.
<b>4042</b>	Grounds Maintenance	<b>208</b>	Heritage Assets	grass cutting
<b>4221</b>	Village Clocks	<b>208</b>	Heritage Assets	3.2% increase
<b>4039</b>	In Bloom Expenses	<b>303</b>	Borough in Bloom	increase of 5% to allow for additional planters
<b>4015</b>	Waste Services	<b>309</b>	Woodland	remove waste from community garden area/collected throughout the year

**Budget Notes**

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<u>A/c Code</u>	<u>Description</u>	<u>Centre</u>	<u>Description</u>	<u>Budget Notes</u>
<b>4905</b>	CP	<b>901</b>	Parish Projects	CP Official guide
<b>4910</b>	Tables and Chairs	<b>901</b>	Parish Projects	Chairs/tables for Council
<b>4912</b>	Tennis Capital Works	<b>901</b>	Parish Projects	Journal Entry 138

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

		2024-25		2025-26					2026-27		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR
											Carried Forward
<b>101</b>	<b><u>Administration</u></b>										
	<b>Total Income</b>	284,042	292,656	0	0	310,811	0	310,811	297,898	0	0
	<b>Overhead Expenditure</b>	204,994	244,598	0	0	224,940	0	224,940	170,819	0	0
	<b>Movement to/(from) Gen Reserve</b>	79,048	48,058			85,871		85,871	127,079		0
<b>102</b>	<b><u>Democratic Process</u></b>										
	<b>Overhead Expenditure</b>	8,550	16,840	0	0	12,050	0	12,050	2,879	0	0
	<b>Movement to/(from) Gen Reserve</b>	(8,550)	(16,840)			(12,050)		(12,050)	(2,879)		0
<b>202</b>	<b><u>Recreation Ground</u></b>										
	<b>Total Income</b>	1,500	521	0	0	1,000	0	1,000	162	0	0
	<b>Overhead Expenditure</b>	23,918	13,663	0	0	24,700	0	24,700	17,234	0	0
	<b>202 Net Income over Expenditure</b>	-22,418	-13,143	0	0	-23,700	0	-23,700	-17,072	0	0
6001	less Transfer to EMR	0	35,145	0	0	0	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	(22,418)	(48,288)			(23,700)		(23,700)	(17,072)		0
<b>203</b>	<b><u>Cemetery</u></b>										
	<b>Total Income</b>	38,500	51,360	0	0	46,000	0	46,000	44,479	0	0
	<b>Overhead Expenditure</b>	8,836	8,750	0	0	9,840	0	9,840	8,931	0	0
	<b>203 Net Income over Expenditure</b>	29,664	42,610	0	0	36,160	0	36,160	35,548	0	0
6001	less Transfer to EMR	0	18,000	0	0	0	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	29,664	24,610			36,160		36,160	35,548		0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

		2024-25		2025-26					2026-27			
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
<b>204</b>	<b><u>Allotments</u></b>											
	<b>Total Income</b>	2,000	1,588	0	0	2,070	0	2,070	448	0	0	0
	<b>Overhead Expenditure</b>	3,327	1,245	0	0	3,330	0	3,330	11,333	0	0	0
	<b>204 Net Income over Expenditure</b>	-1,327	343	0	0	-1,260	0	-1,260	-10,885	0	0	0
6000	plus Transfer from EMR	0	0	0	0	0	0	0	9,323	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	<u>(1,327)</u>	<u>343</u>			<u>(1,260)</u>		<u>(1,260)</u>	<u>(1,562)</u>			
<b>205</b>	<b><u>Tennis</u></b>											
	<b>Total Income</b>	31,000	36,245	0	0	30,000	0	30,000	30,516	0	0	0
	<b>Overhead Expenditure</b>	4,922	4,645	0	0	5,100	0	5,100	8,891	0	0	0
	<b>205 Net Income over Expenditure</b>	26,078	31,601	0	0	24,900	0	24,900	21,625	0	0	0
6000	plus Transfer from EMR	0	0	0	0	0	0	0	3,761	0	0	0
6001	less Transfer to EMR	0	11,045	0	0	0	0	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	<u>26,078</u>	<u>20,556</u>			<u>24,900</u>		<u>24,900</u>	<u>25,386</u>			
<b>206</b>	<b><u>Pavilion Toilets</u></b>											
	<b>Overhead Expenditure</b>	2,747	2,520	0	0	2,750	0	2,750	1,646	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	<u>(2,747)</u>	<u>(2,520)</u>			<u>(2,750)</u>		<u>(2,750)</u>	<u>(1,646)</u>			
<b>207</b>	<b><u>Facilities</u></b>											
	<b>Total Income</b>	35,050	33,986	0	0	35,050	0	35,050	21,233	0	0	0
	<b>Overhead Expenditure</b>	13,104	11,711	0	0	13,110	0	13,110	12,457	0	0	0

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

	<u>2024-25</u>		<u>2025-26</u>						<u>2026-27</u>		
			Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed
										EMR	Carried Forward
<b>207 Net Income over Expenditure</b>	21,946	22,275	0	0	21,940	0	21,940	8,776	0	0	0
6000 plus Transfer from EMR	0	4,000	0	0	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>	21,946	26,275			21,940		21,940	8,776	0		
<b>208 Heritage Assets</b>											
Overhead Expenditure	10,582	6,000	0	0	10,580	0	10,580	5,103	0	0	0
Movement to/(from) Gen Reserve	(10,582)	(6,000)			(10,580)		(10,580)	(5,103)	0		
<b>301 Village Hall</b>											
Overhead Expenditure	0	2,011	0	0	0	0	0	0	0	0	0
6000 plus Transfer from EMR	0	1,036	0	0	0	0	0	0	0	0	0
6001 less Transfer to EMR	0	7,500	0	0	0	0	0	0	0	0	0
Movement to/(from) Gen Reserve	0	(8,475)			0		0	0	0		
<b>302 Library</b>											
Overhead Expenditure	12,000	11,500	0	0	12,000	0	12,000	11,500	0	0	0
Movement to/(from) Gen Reserve	(12,000)	(11,500)			(12,000)		(12,000)	(11,500)	0		
<b>303 Borough in Bloom</b>											
Total Income	7,262	4,565	0	0	7,260	0	7,260	4,640	0	0	0
Overhead Expenditure	11,500	10,888	0	0	11,500	0	11,500	11,072	0	0	0
<b>303 Net Income over Expenditure</b>	-4,238	-6,323	0	0	-4,240	0	-4,240	-6,432	0	0	0
6001 less Transfer to EMR	0	800	0	0	0	0	0	0	0	0	0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

		2024-25		2025-26					2026-27		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR
		Movement to/(from) Gen Reserve				(4,240)		(4,240)	(6,432)	0	
<u>304</u>	<u>Christmas</u>										
	Total Income	0	155	0	0	0	0	0	1,024	0	0
	Overhead Expenditure	10,000	10,180	0	0	10,000	0	10,000	4,462	0	0
	Movement to/(from) Gen Reserve	(10,000)	(10,025)			(10,000)		(10,000)	(3,438)	0	
<u>305</u>	<u>S137</u>										
	Overhead Expenditure	10,000	3,183	0	0	10,000	0	10,000	7,162	0	0
	Movement to/(from) Gen Reserve	(10,000)	(3,183)			(10,000)		(10,000)	(7,162)	0	
<u>308</u>	<u>CA Outreach Project</u>										
	Overhead Expenditure	8,469	7,733	0	0	8,470	0	8,470	0	0	0
6000	plus Transfer from EMR	0	7,733	0	0	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	(8,469)	0			(8,470)		(8,470)	0	0	
<u>309</u>	<u>Woodland</u>										
	Overhead Expenditure	4,600	2,005	0	0	4,600	0	4,600	0	0	0
	Movement to/(from) Gen Reserve	(4,600)	(2,005)			(4,600)		(4,600)	0	0	
<u>901</u>	<u>Parish Projects</u>										
	Total Income	288,670	312,170	0	0	0	0	0	516,093	0	0
	Overhead Expenditure	90,000	206,220	0	0	10,000	0	10,000	37,263	0	0
	901 Net Income over Expenditure	198,670	105,950	0	0	-10,000	0	-10,000	478,831	0	0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

			2024-25		2025-26				2026-27		
			Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed
										EMR	Carried Forward
6000	plus Transfer from EMR		0	185,778	0	0	0	0	0	90	0
6001	less Transfer to EMR		0	312,170	0	0	0	0	0	465,881	0
	<b>Movement to/(from) Gen Reserve</b>		<b>198,670</b>	<b>(20,442)</b>			<b>(10,000)</b>		<b>(10,000)</b>	<b>13,040</b>	<b>0</b>
<b>902</b>	<b>More Parish Projects</b>										
	<b>Overhead Expenditure</b>		<b>1,000</b>	<b>0</b>	0	0	<b>1,000</b>	0	<b>1,000</b>	<b>83</b>	0
	<b>Movement to/(from) Gen Reserve</b>		<b>(1,000)</b>	<b>0</b>			<b>(1,000)</b>		<b>(1,000)</b>	<b>(83)</b>	<b>0</b>
	<b>Total Budget Income</b>		<b>688,024</b>	<b>733,246</b>	0	0	<b>432,191</b>	0	<b>432,191</b>	<b>916,492</b>	0
	<b>Expenditure</b>		<b>428,549</b>	<b>563,691</b>	0	0	<b>373,970</b>	0	<b>373,970</b>	<b>310,834</b>	0
	<b>Net Income over Expenditure</b>		<b>259,475</b>	<b>169,554</b>	0	0	<b>58,221</b>	0	<b>58,221</b>	<b>605,658</b>	0
	plus Transfer from EMR		0	198,546	0	0	0	0	0	13,174	0
	less Transfer to EMR		0	384,660	0	0	0	0	0	465,881	0
	<b>Movement to/(from) Gen Reserve</b>		<b>259,475</b>	<b>(16,560)</b>			<b>58,221</b>		<b>58,221</b>	<b>152,951</b>	<b>0</b>

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

		2024-25		2025-26				2026-27		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>101</b>	<b><u>Administration</u></b>									
1099	Sundry Income	0	8	0	1,676	0	0	0	0	0
1176	Precept	234,042	234,042	260,811	260,811	260,811	0	0	0	0
1190	Interest Received	50,000	58,606	50,000	31,436	37,723	0	0	0	0
1195	Insurance Payout	0	0	0	3,975	3,975	0	0	0	0
	<b>Total Income</b>	<b>284,042</b>	<b>292,656</b>	<b>310,811</b>	<b>297,898</b>	<b>302,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4001	Salaries and Wages	175,245	145,503	185,530	134,316	161,180	0	0	0	0
4002	Contingency for Cost of Living	0	0	5,680	0	0	0	0	0	0
4006	Agency Staff	0	58,178	0	11,455	0	0	0	0	0
4008	Training	3,000	6,380	3,000	1,366	1,639	0	0	0	0
4009	Travel	250	114	250	85	102	0	0	0	0
4010	Misc Staff Costs	100	152	100	133	159	0	0	0	0
4020	Miscellaneous Expenses	300	317	300	87	104	0	0	0	0
4021	Telephone VOIP and Broadband	3,780	4,788	3,780	4,568	5,482	0	0	0	0
4022	Postage	108	100	100	0	0	0	0	0	0
4023	Printing, Stationery & Ref Bks	1,296	1,289	1,300	827	992	0	0	0	0
4024	IT Costs & Support	6,000	6,110	6,000	6,323	7,588	0	0	0	0
4025	Insurance	2,500	2,368	2,500	2,517	3,021	0	0	0	0
4026	Subscriptions	3,451	2,828	3,500	1,687	2,024	0	0	0	0
4030	Recruitment Advertising	0	422	0	0	0	0	0	0	0
4031	Advertising	108	0	100	0	0	0	0	0	0
4042	Grounds Maintenance	0	0	0	258	310	0	0	0	0
4043	Equipment Maintenance	0	0	0	0	0	0	0	0	0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

		2024-25		2025-26				2026-27		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4045	Equipment & Small Tools	0	219	0	0	0	0	0	0	0
4050	Bank Charges	756	402	700	245	294	0	0	0	0
4061	Audit Fees (External)	2,000	1,365	0	1,365	1,638	0	0	0	0
4062	Audit Fees (Internal)	850	763	850	905	1,086	0	0	0	0
4063	Accountancy Support	3,000	3,724	4,000	3,540	4,248	0	0	0	0
4064	Legal and Professional Fees	2,250	5,662	2,250	1,140	1,368	0	0	0	0
4065	Other Professional Fees	0	415	0	0	0	0	0	0	0
4701	Grants	0	3,500	5,000	0	0	0	0	0	0
<b>Overhead Expenditure</b>		<b>204,994</b>	<b>244,598</b>	<b>224,940</b>	<b>170,819</b>	<b>191,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Movement to/(from) Gen Reserve</b>		<b>79,048</b>	<b>48,058</b>	<b>85,871</b>	<b>127,079</b>	<b>111,274</b>		<b>0</b>		
<b>102</b>	<b><u>Democratic Process</u></b>									
4008	Training	0	0	1,000	185	222	0	0	0	0
4020	Miscellaneous Expenses	0	0	0	198	237	0	0	0	0
4022	Postage	0	75	0	0	0	0	0	0	0
4023	Printing, Stationery & Ref Bks	0	1,279	0	0	0	0	0	0	0
4024	IT Costs & Support	0	2,818	2,500	878	1,054	0	0	0	0
4031	Advertising	0	0	0	53	64	0	0	0	0
4033	Parish Newsletter	1,750	1,674	1,750	1,018	1,222	0	0	0	0
4034	Parish Website	850	636	850	0	0	0	0	0	0
4043	Equipment Maintenance	0	110	0	0	0	0	0	0	0
4201	Chairmans Activities	500	0	500	0	0	0	0	0	0
4202	Annual Parish Meeting	250	122	250	355	426	0	0	0	0
4211	Election Expenses	4,000	9,827	4,000	0	0	0	0	0	0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

		<u>2024-25</u>		<u>2025-26</u>				<u>2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4231	Community Action	1,200	100	1,200	192	230	0	0	0	0
4701	Grants	0	200	0	0	0	0	0	0	0
<b>Overhead Expenditure</b>		<b>8,550</b>	<b>16,840</b>	<b>12,050</b>	<b>2,879</b>	<b>3,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Movement to/(from) Gen Reserve</b>		<b>(8,550)</b>	<b>(16,840)</b>	<b>(12,050)</b>	<b>(2,879)</b>	<b>(3,455)</b>		<b>0</b>		
<b>202</b>	<b><u>Recreation Ground</u></b>									
1011	Rent Received Field	0	0	0	162	162	0	0	0	0
1020	Letting Income	1,500	521	1,000	0	0	0	0	0	0
<b>Total Income</b>		<b>1,500</b>	<b>521</b>	<b>1,000</b>	<b>162</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4003	Casual Labour	0	90	0	0	0	0	0	0	0
4007	Health & Safety	1,123	369	1,120	3,596	4,316	0	0	0	0
4012	Water Rates	3,500	1,393	3,500	801	961	0	0	0	0
4014	Electricity & Gas	0	0	0	1,016	1,220	0	0	0	0
4015	Waste Services	0	386	0	482	578	0	0	0	0
4025	Insurance	0	480	0	0	0	0	0	0	0
4038	Tree maintenance	1,080	0	1,080	840	1,008	0	0	0	0
4040	Dog Bin Emptying	3,498	4,288	4,280	3,401	4,081	0	0	0	0
4041	Property Maintenance	0	6	0	0	0	0	0	0	0
4042	Grounds Maintenance	3,629	580	3,630	1,702	2,043	0	0	0	0
4043	Equipment Maintenance	6,653	4,318	6,650	4,435	5,322	0	0	0	0
4044	Equipment Hire	605	248	610	0	0	0	0	0	0
4045	Equipment & Small Tools	756	670	760	266	319	0	0	0	0
4046	Vehicle Repairs/Mtce	500	19	500	0	0	0	0	0	0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

		2024-25		2025-26				2026-27		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4047	Vehicle Tax/Insurance	864	176	860	181	217	0	0	0	0
4048	Vehicle Fuel & Oil	750	330	750	244	293	0	0	0	0
4049	Other Fuel & Oil	960	310	960	269	323	0	0	0	0
<b>Overhead Expenditure</b>		23,918	13,663	24,700	17,234	20,681	0	0	0	0
<b>202 Net Income over Expenditure</b>		-22,418	-13,143	-23,700	-17,072	-20,519	0	0	0	0
6001	less Transfer to EMR	0	35,145	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		(22,418)	(48,288)	(23,700)	(17,072)	(20,519)		0		
<b>203</b>	<b>Cemetery</b>									
1031	Cemetery Income	18,000	26,065	21,700	26,734	26,734	0	0	0	0
1032	Headstones	2,500	4,120	2,500	2,840	2,840	0	0	0	0
1033	Grant of Rights	18,000	21,175	21,800	14,905	14,905	0	0	0	0
<b>Total Income</b>		38,500	51,360	46,000	44,479	44,479	0	0	0	0
4012	Water Rates	216	-29	220	83	100	0	0	0	0
4015	Waste Services	0	0	0	7	9	0	0	0	0
4022	Postage	0	6	0	0	0	0	0	0	0
4037	Grave Services	8,257	7,700	8,260	6,201	7,441	0	0	0	0
4038	Tree maintenance	363	0	360	0	0	0	0	0	0
4042	Grounds Maintenance	0	1,073	1,000	2,640	3,168	0	0	0	0
<b>Overhead Expenditure</b>		8,836	8,750	9,840	8,931	10,718	0	0	0	0
<b>203 Net Income over Expenditure</b>		29,664	42,610	36,160	35,548	33,761	0	0	0	0
6001	less Transfer to EMR	0	18,000	0	0	0	0	0	0	0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

		<u>2024-25</u>		<u>2025-26</u>				<u>2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
	<b>Movement to/(from) Gen Reserve</b>	<u>29,664</u>	<u>24,610</u>	<u>36,160</u>	<u>35,548</u>	<u>33,761</u>		<u>0</u>		
<b>204</b>	<b>Allotments</b>									
1010	Rent Received	2,000	1,588	2,070	448	537	0	0	0	0
	<b>Total Income</b>	<u>2,000</u>	<u>1,588</u>	<u>2,070</u>	<u>448</u>	<u>537</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4009	Travel	0	3	0	0	0	0	0	0	0
4012	Water Rates	648	311	650	326	391	0	0	0	0
4015	Waste Services	0	0	0	7	9	0	0	0	0
4020	Miscellaneous Expenses	179	178	180	9,507	9,507	0	0	0	0
4038	Tree maintenance	1,500	0	1,500	1,015	1,218	0	0	0	0
4042	Grounds Maintenance	1,000	386	1,000	478	573	0	0	0	0
4043	Equipment Maintenance	0	216	0	0	0	0	0	0	0
4302	Other Events	0	150	0	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	<u>3,327</u>	<u>1,245</u>	<u>3,330</u>	<u>11,333</u>	<u>11,698</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>204 Net Income over Expenditure</b>	<u>-1,327</u>	<u>343</u>	<u>-1,260</u>	<u>-10,885</u>	<u>-11,161</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
6000	plus Transfer from EMR	0	0	0	9,323	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	<u>(1,327)</u>	<u>343</u>	<u>(1,260)</u>	<u>(1,562)</u>	<u>(11,161)</u>		<u>0</u>		
<b>205</b>	<b>Tennis</b>									
1012	Electricity income	1,500	770	500	45	54	0	0	0	0
1021	Tennis Court Season Ticket	14,560	11,929	14,560	10,439	10,439	0	0	0	0
1022	Tennis Court P&P	2,850	4,880	2,850	4,656	5,256	0	0	0	0
1023	Tennis Court Coaching	12,000	18,605	12,000	12,880	17,800	0	0	0	0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

		<u>2024-25</u>		<u>2025-26</u>				<u>2026-27</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1024	Tennis Box League	90	62	90	75	75	0	0	0	0
1099	Sundry Income	0	0	0	2,421	2,421	0	0	0	0
<b>Total Income</b>		<b>31,000</b>	<b>36,245</b>	<b>30,000</b>	<b>30,516</b>	<b>36,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4014	Electricity & Gas	864	1,073	870	649	779	0	0	0	0
4020	Miscellaneous Expenses	0	0	0	1,550	1,860	0	0	0	0
4022	Postage	189	85	190	0	0	0	0	0	0
4023	Printing, Stationery & Ref Bks	432	590	600	0	0	0	0	0	0
4026	Subscriptions	437	210	440	216	259	0	0	0	0
4043	Equipment Maintenance	3,000	2,596	3,000	2,714	3,257	0	0	0	0
4045	Equipment & Small Tools	0	90	0	3,761	4,513	0	0	0	0
<b>Overhead Expenditure</b>		<b>4,922</b>	<b>4,645</b>	<b>5,100</b>	<b>8,891</b>	<b>10,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>205 Net Income over Expenditure</b>		<b>26,078</b>	<b>31,601</b>	<b>24,900</b>	<b>21,625</b>	<b>25,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6000	plus Transfer from EMR	0	0	0	3,761	4,513	0	0	0	0
6001	less Transfer to EMR	0	11,045	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>		<b>26,078</b>	<b>20,556</b>	<b>24,900</b>	<b>25,386</b>	<b>29,890</b>		<b>0</b>		
<b>206</b>	<b>Pavilion Toilets</b>									
4003	Casual Labour	0	90	0	420	504	0	0	0	0
4016	Cleaning Costs	1,451	398	1,450	200	240	0	0	0	0
4017	Cleaning Supplies	1,296	1,249	1,300	1,026	1,231	0	0	0	0
4041	Property Maintenance	0	40	0	0	0	0	0	0	0
4043	Equipment Maintenance	0	744	0	0	0	0	0	0	0
<b>Overhead Expenditure</b>		<b>2,747</b>	<b>2,520</b>	<b>2,750</b>	<b>1,646</b>	<b>1,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

		2024-25		2025-26				2026-27		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
		(2,747)	(2,520)	(2,750)	(1,646)	(1,975)		0		
<b>207</b>	<b>Facilities</b>									
1012	Electricity income	2,500	3,229	2,500	2,379	2,855	0	0	0	0
1013	Rent Received Chalet	2,400	2,200	2,400	1,894	2,272	0	0	0	0
1014	Rent Received Flat	15,500	15,300	15,500	11,475	13,770	0	0	0	0
1016	Waste Income	750	722	750	883	1,060	0	0	0	0
1017	Trading pitch (car park)	2,400	1,850	2,400	1,510	1,812	0	0	0	0
1020	Letting Income	11,500	10,686	11,500	2,701	3,241	0	0	0	0
1099	Sundry Income	0	0	0	392	470	0	0	0	0
	<b>Total Income</b>	<b>35,050</b>	<b>33,986</b>	<b>35,050</b>	<b>21,233</b>	<b>25,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4003	Casual Labour	0	420	0	0	0	0	0	0	0
4007	Health & Safety	484	64	480	60	72	0	0	0	0
4012	Water Rates	0	0	0	227	273	0	0	0	0
4014	Electricity & Gas	7,864	5,358	7,870	3,454	4,145	0	0	0	0
4015	Waste Services	756	1,748	760	1,122	1,347	0	0	0	0
4017	Cleaning Supplies	0	39	0	0	0	0	0	0	0
4020	Miscellaneous Expenses	0	58	0	0	0	0	0	0	0
4041	Property Maintenance	4,000	2,554	4,000	6,252	7,502	0	0	0	0
4043	Equipment Maintenance	0	470	0	293	352	0	0	0	0
4045	Equipment & Small Tools	0	342	0	1,048	1,258	0	0	0	0
4046	Vehicle Repairs/Mtce	0	411	0	0	0	0	0	0	0
4047	Vehicle Tax/Insurance	0	176	0	0	0	0	0	0	0
4048	Vehicle Fuel & Oil	0	72	0	0	0	0	0	0	0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

	<u>2024-25</u>		<u>2025-26</u>				<u>2026-27</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>Overhead Expenditure</b>	13,104	11,711	13,110	12,457	14,949	0	0	0	0
<b>207 Net Income over Expenditure</b>	21,946	22,275	21,940	8,776	10,531	0	0	0	0
6000 plus Transfer from EMR	0	4,000	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>	21,946	26,275	21,940	8,776	10,531		0		
<b>208 Heritage Assets</b>									
4041 Property Maintenance	0	90	0	20	24	0	0	0	0
4042 Grounds Maintenance	10,282	5,645	10,280	4,504	5,405	0	0	0	0
4043 Equipment Maintenance	0	11	0	579	695	0	0	0	0
4221 Village Clocks	300	254	300	0	0	0	0	0	0
<b>Overhead Expenditure</b>	10,582	6,000	10,580	5,103	6,124	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>	(10,582)	(6,000)	(10,580)	(5,103)	(6,124)		0		
<b>301 Village Hall</b>									
4041 Property Maintenance	0	1,036	0	0	0	0	0	0	0
4065 Other Professional Fees	0	975	0	0	0	0	0	0	0
<b>Overhead Expenditure</b>	0	2,011	0	0	0	0	0	0	0
6000 plus Transfer from EMR	0	1,036	0	0	0	0	0	0	0
6001 less Transfer to EMR	0	7,500	0	0	0	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>	0	(8,475)	0	0	0		0		
<b>302 Library</b>									
4070 Service Charge RBWM Library	12,000	11,500	12,000	11,500	13,800	0	0	0	0

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## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

		2024-25		2025-26				2026-27		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
	<b>Overhead Expenditure</b>	12,000	11,500	12,000	11,500	13,800	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	(12,000)	(11,500)	(12,000)	(11,500)	(13,800)		0		
<b>303</b>	<b><u>Borough in Bloom</u></b>									
1040	Sponsorship Income	7,262	4,565	7,260	4,640	4,640	0	0	0	0
	<b>Total Income</b>	7,262	4,565	7,260	4,640	4,640	0	0	0	0
4039	In Bloom Expenses	11,500	10,888	11,500	11,072	13,286	0	0	0	0
	<b>Overhead Expenditure</b>	11,500	10,888	11,500	11,072	13,286	0	0	0	0
	<b>303 Net Income over Expenditure</b>	-4,238	-6,323	-4,240	-6,432	-8,646	0	0	0	0
6001	less Transfer to EMR	0	800	0	0	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	(4,238)	(7,123)	(4,240)	(6,432)	(8,646)		0		
<b>304</b>	<b><u>Christmas</u></b>									
1040	Sponsorship Income	0	50	0	784	784	0	0	0	0
1099	Sundry Income	0	105	0	240	240	0	0	0	0
	<b>Total Income</b>	0	155	0	1,024	1,024	0	0	0	0
4031	Advertising	0	0	0	175	209	0	0	0	0
4045	Equipment & Small Tools	0	45	0	0	0	0	0	0	0
4301	Christmas Event	10,000	10,135	10,000	4,287	5,145	0	0	0	0
	<b>Overhead Expenditure</b>	10,000	10,180	10,000	4,462	5,354	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	(10,000)	(10,025)	(10,000)	(3,438)	(4,330)		0		

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

		2024-25		2025-26				2026-27		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>305</b>	<b><u>S137</u></b>									
4003	Casual Labour	0	0	0	677	813	0	0	0	0
4301	Christmas Event	0	0	0	2,563	3,076	0	0	0	0
4302	Other Events	10,000	3,183	10,000	3,921	4,706	0	0	0	0
	<b>Overhead Expenditure</b>	10,000	3,183	10,000	7,162	8,595	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	(10,000)	(3,183)	(10,000)	(7,162)	(8,595)		0		
<b>308</b>	<b><u>CA Outreach Project</u></b>									
4071	Service Charge CA Outreach	8,469	7,733	8,470	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	8,469	7,733	8,470	0	0	0	0	0	0
6000	plus Transfer from EMR	0	7,733	0	0	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	(8,469)	0	(8,470)	0	0		0		
<b>309</b>	<b><u>Woodland</u></b>									
4015	Waste Services	600	0	600	0	0	0	0	0	0
4042	Grounds Maintenance	2,000	2,005	2,000	0	0	0	0	0	0
4043	Equipment Maintenance	2,000	0	2,000	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	4,600	2,005	4,600	0	0	0	0	0	0
	<b>Movement to/(from) Gen Reserve</b>	(4,600)	(2,005)	(4,600)	0	0		0		
<b>901</b>	<b><u>Parish Projects</u></b>									
1174	CIL Grant	288,670	312,170	0	516,093	516,093	0	0	0	0
	<b>Total Income</b>	288,670	312,170	0	516,093	516,093	0	0	0	0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

	2024-25		2025-26				2026-27		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4020	Miscellaneous Expenses	0	356	0	0	0	0	0	0
4701	Grants	0	4,158	0	0	0	0	0	0
4903	LCWIP Project	80,000	50,344	0	0	0	0	0	0
4904	Capital Works Recreation G	0	124,762	0	37,173	44,608	0	0	0
4905	CP	5,000	250	5,000	0	0	0	0	0
4908	Revenue Projects	5,000	500	5,000	0	0	0	0	0
4911	Woodland Walk Project	0	19,336	0	0	0	0	0	0
4918	Childrens Book Exchange	0	6,513	0	90	107	0	0	0
<b>Overhead Expenditure</b>		90,000	206,220	10,000	37,263	44,715	0	0	0
<b>901 Net Income over Expenditure</b>		198,670	105,950	-10,000	478,831	471,378	0	0	0
6000	plus Transfer from EMR	0	185,778	0	90	107	0	0	0
6001	less Transfer to EMR	0	312,170	0	465,881	265,055	0	0	0
<b>Movement to/(from) Gen Reserve</b>		198,670	(20,442)	(10,000)	13,040	206,430	0	0	0
<b>902</b>	<b>More Parish Projects</b>								
4919	Traders	1,000	0	1,000	83	100	0	0	0
<b>Overhead Expenditure</b>		1,000	0	1,000	83	100	0	0	0
<b>Movement to/(from) Gen Reserve</b>		(1,000)	0	(1,000)	(83)	(100)	0	0	0
<b>Total Budget Income</b>		688,024	733,246	432,191	916,492	930,969	0	0	0
<b>Expenditure</b>		428,549	563,691	373,970	310,834	357,353	0	0	0
<b>Net Income over Expenditure</b>		259,475	169,554	58,221	605,658	573,616	0	0	0

Continued on next page

## Annual Budget - By Centre (Actual YTD Month 10)

Note: Year End Annual Budget

	2024-25		2025-26				2026-27		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
plus Transfer from EMR	0	198,546	0	13,174	4,620	0	0	0	0
less Transfer to EMR	0	384,660	0	465,881	265,055	0	0	0	0
<b>Movement to/(from) Gen Reserve</b>	<b>259,475</b>	<b>(16,560)</b>	<b>58,221</b>	<b>152,951</b>	<b>313,181</b>		<b>0</b>		

EROB	No. Res	25/26	26/27	Diff	Extra Income	No. Non-Res	25/26	26/27	Diff	Extra Income
Single burial	4	£600	£800	£200	£800	3	£1,800	£2,400	£600	£1,800
Double burial	5	£950	£1,000	£50	£250	4	£2,850	£3,000	£150	£600
Single ashes	1	£200	£300	£100	£100	1	£600	£900	£300	£300
Double ashes	2	£375	£400	£25	£50	3	£1,125	£1,200	£75	£225
Internment	No. Res					No. Non-Res				
Burial	7	£925	£1,000	£75	£525	11	£2,775	£3,000	£225	£2,475
Ashes	5	£475	£475	£0	£0	9	£1,425	£1,425	£0	£0
Headstone	No. Res					No. Non-Res				
Burial	6	£120	£135	£15	£90	8	£360	£405	£45	£360
Ashes	3	£60	£70	£10	£30	4	£180	£210	£30	£120
add Inscript	1	£40	£50	£10	£10	3	£120	£150	£30	£90
TEROB	11	£50	£75	£25	£275					
Total					£2,130					£5,970

£8,100

## **Council asset charging schedule**

## Statement of Variation

Proposed Budget 202/27 compared to 2025/26

<b>Add increase in Salaries</b>			
	Provision for increments	£3,211	
	Contingency for cost of living	£5,720	
<b>Other Variations to Expenditure (excluding expected to inflation)</b>			
	Telephone VOIP and Broadband	4021/101	£1,620 accurate reflect the costs, additional mobile phone contracts
	Audit Fees (External)	4061/101	£1,417 no budget previous
	Other Professional Fees	4065/101	£2,000 payroll support
	Grants	4701/101	£5,000 increase in contribution to Community grants
	IT Costs & Support	4024/102	-£2,500 Collated and moved to 101
	Tree maintenance	4038/202	£13,920 H & S tree works
	Grounds Maintenance	4042/203	£3,000 Removal of spoil
	Miscellaneous Expenses	4020/204	£2,120 emergency clear up costs/New Cup
	Cleaning Costs	4016/206	£4,050 additional cleaning costs
	CP	4905/901	-£5,000 no planned project
	Revenue Projects	4908/901	-£5,000 no planned project
<b>Variations to Income</b>			
	Sponsorship Income	1040/303	-£1,710 reduction in Blooms income
CEM	Cemetery Income	1031/203	£3,000 increase in income due to amending charging schedule
	Headstones	1032/203	£975 increase in income due to amending charging schedule
	Grant of Rights	1033/203	£4,125 increase in income due to amending charging schedule

## Tax Base information

<b>Year</b>	<b>Tax base (Band D Equivalent properties)</b>
2026/27	£3,840.25
2025/26	£3,744.79
2024/25	£3,528.40
2023/24	£3,558.08

## Precept Information

2025/26	£260,811
2025/25	£234,042
2023/24	£228,962

# PROPOSAL to Council 20 January 2026

## COMMUNITY ROOM DAMP INVESTIGATION REPAIR WORKS

**FOR COUNCIL TO APPROVE THE EXPENDITURE TO FIX THE SOURCE OF DAMP IN THE COMMUNITY ROOM AND TO MAKE GOOD THE WINDOW, WALL AND FLOOR, TO ENABLE FULL USAGE OF THE ROOM AGAIN.**

### Background

The wall in the Community Room in the Pavillion at Broomhall Recreation Ground was showing signs of damp in early 2025. In August 2025 the advice received from the regular plumber of the parish council and subsequently 'Contractor C' was that the most obvious source of the damp was the pipes to the radiator under the floor. Once this was investigated by the regular plumber of the parish council and after removing part of the flooring to investigate the pipes, it was established that the radiator was not the issue.

On 7 November 2025 the Facilities and Services Committee approved for Chartered Surveyors Drake & Kannemeyer to manage the project on behalf of the Parish Council to determine the source of the damp and obtain 3 quotes to undertake the work involved in fixing the problem.

Consequently, the Community Room has been closed to hirers and the library since August 2025, which has impacted the parish council income by -£8,800. In addition expenditure on the library that is not able to open (£7,666) and alternative room hire for Council meetings and events (£20 per hour).

### The Resolution before the Council

For Council to determine which contractor should be awarded the damp investigation repair works project so the Community Room can be used again by Full Council, hirers and the library.

#### Quotes Received

Contractor A - £17,050.01

Contractor B - £18,430.00

Contractor C - £26,060.08

## Contractor A

<b>SUNNINGDALE PARISH COUNCIL</b> <b>BROOMHILL RECREATION GROUND, BROOMHILL LANE, SUNNINGDALE,</b> <b>SL5 0QS</b>			
<b>DAMP INVESTIGATION WORKS</b>			
This schedule is to be priced fully in accordance with specification notes and drawings.			
For specialist supplier items the contractor is to allow all costs associated with procurement, overheads and profit.			
Include a full list of inclusions and exclusions with quotation			

<b>SCHEDULE OF WORKS</b>		<b>Quantity</b>	<b>Cost</b>	<b>Unit</b>	<b>Total</b>
1.01	Client to remove all furniture ,fixtures and fittings from front half of Meeting Room	0.0	£0.00	Item	£0.00
1.02	Strip out and remove existing vinyl floor covering and prepare screed surface ready to receive liquid applied DPM 19.0m <sup>2</sup>	19.0	£8.00	Sqm	£152.00
1.03	Allow for carefully breaking out an additional area and removal of screed as directed Provisional Allowance 2.0m <sup>2</sup>	2.0	£35.00	Sqm	£70.00
1.04	Form 4No 100x100mm holes in the block inner skin of the cavity wall to identify the extent of wet cavity insulation	4.0	£75.00	No	£300.00
1.05	Strip out and remove existing skirting to window elevation wall 4.3 l/m	4.3	£15.00	m	£64.50
1.06	Carefully remove existing window and set aside for reuse	1.0	£200.00	item	£200.00
1.07	Rake out and remove sealant to window and patio door openings	2.0	£80.00	item	£160.00
1.08	Allow for removal of wet cavity wall fiberglass insulation. Drill small holes (22 to 25mm) in external brickwork to access the cavity at regular intervals. Loosen the insulation inside the cavity with compressed air and use industrial grade vacuums to extract the insulation and debris through the drilled points. Provisional Allowance 12m <sup>2</sup>	12.0	£0.00	Sqm	£250.00
1.09	Carefully remove plaster finish to window reveals for inspection to see if suitable vertical DPC's have been built in.	0.0	£0.00	item	£100.00
1.1	Allow for the reinstatement of all investigation holes through the internal block inner skin of the cavity wall 5No holes	5.0	£0.00	Item	£250.00
1.11	Allow a Provisional Allowance for inserting vertical Cavity Trays Type D vertical DPC's to existing window and patio door openings	0.0	£0.00	item	£600.00
1.12	Allow for inserting 2No Speedy K2 cavity brushes from the Speedy Brush Company Ltd to demarcate and seal cavity on vertical drops abutting adjacent retained cavity insulation 6.0l/m	6.0	£0.00	m	£350.00
1.13	Supply and install blown fibre cavity wall insulation to 100mm wide cavity by qualified installer. Re seal all holes with matching mortar to create a seamless finish. Provisional Allowance 12m <sup>2</sup>	12.0	£50.00	Sqm	£600.00
1.14	Where heating pipes in screed have been exposed supply and install RS PRO PE pipe insulation 15mm Dia x 9mm. Provisional Allowance 20.0 l/m	20.0	£0.00	m	£200.00
1.15	Reinstate floor screed with Ardex A29 60mm thick cement /sand screed 1:7 mix laid on Ardex A18 screed bonding cement or Ardex grouting slurry on concrete base. Provisional Allowance 4.0m <sup>2</sup>	4.0	£60.00	Sqm	£240.00
1.16	Supply and lay Ardex N.A. 3mm think levelling and smoothing compound. 19.0m <sup>2</sup>	19.0	£0.00	Sqm	inc
1.17	Apply 1 coat rapid drying two component epoxy resin Ardex liquid DPM between top of floor screed and new sheet vinyl flooring. 19.0m <sup>2</sup>	19.0	£0.00	Sqm	see below

1.18	Supply and lay Polysafe Standard PUR heavy duty safety flooring to match existing (Alpine Green 411 ??) 19.0m <sup>2</sup>	19.0		Sqm	£1,753.62
1.19	Supply and lay in existing mat well 6mm thick large rubber heavy duty non slip grey black barrier mat 1200 x 1800mm	2.2	£0.00	Sqm	included
1.20	Reinstate plaster surfaces to window reveals and at low level along window wall with Thistle Universal One Coat plaster. Provisional Allowance 2.0 m <sup>2</sup>	2.0	£0.00	Sqm	£200.00
1.21	Supply and fix 95x18mm bullnose MDF pre primed skirting board to window wall 4.3Vm	4.3	£20.00	m	£86.00
1.22	Refix set aside window in existing structural opening.	1.0	£100.00	Item	£100.00
1.23	Apply Everbuild 825 white silicone sealant to window and patio door frames.	0.0	£0.00	Item	£85.00
1.24	Prepare existing wall and ceiling surfaces ready for re decoration.	0.0	£0.00	Item	£1,450.00
1.25	Apply mist coat to new plaster surfaces only.	0.0	£0.00	Item	inc
1.26	Apply 2 coats Dulux Trade vinyl silk (magnolia) to walls	0.0	£0.00	Item	inc
1.27	Rub down and prepare existing timber skirtings and window board and decorate with 2 undercoats and 1 gloss coat (white)	0.0	£0.00	Item	inc
1.28	Carefully remove and dispose of rainwater goods to both front elevation pitch and flat roofs, plus flat roof return to rainwater down pipe. Supply and fix FloPlast 170mm XtraFlo white gutter system including all necessary stopends, angles, fascia brackets, outlets, rainwater down pipes and gutter brush debris eliminator.	0.0	£0.00	Item	£1,500.00
1.29	Allow the Provisional Sum of £3500 for replacement if necessary of double glazed UPVC window and patio doors.	0.0	£0.00	Item	£3,500.00
1.30	Allow for Contingency Sum of £750	0.0	£0.00	Item	£750.00
<b>SUB TOTAL - WORKS</b>					<b>£12,961.12</b>
<b>OTHER COSTS - overheads &amp; profit</b>					<b>£1,088.89</b>
Contractors preliminaries, overheads and profit.					£1,500.00
<b>SUB TOTAL</b>					<b>£15,550.01</b>
Contingency					£0.00
<b>TOTAL (EXCL VAT)</b>					<b>£17,050.01</b>
VAT					20% £3,410.00
<b>GRAND TOTAL (INCL VAT)</b>					<b>£20,460.01</b>

## Contractor B

<b>SUNNINGDALE PARISH COUNCIL</b> <b>BROOMHILL RECREATION GROUND, BROOMHILL LANE,</b> <b>SUNNINGDALE, SL5 0QS</b> <b>DAMP INVESTIGATION WORKS</b>				
<b>This schedule is to be priced fully in accordance with specification notes and drawings.</b>				
<b>For specialist supplier items the contractor is to allow all costs associated with procurement, overheads and profit.</b>				
<b>Include a full list of inclusions and exclusions with quotation</b>				

SCHEDULE OF WORKS	Quantity	Cost	Unit	Total
1.01 Client to remove all furniture ,fixtures and fittings from front half of Meeting Room	0.0	£0.00	Item	£0.00
1.02 Strip out and remove existing vinyl floor covering and prepare screed surface ready to receive liquid applied DPM 19.0m2	19.0	£0.00	Sqm	£300.00
1.03 Allow for carefully breaking out an additional area and removal of screed as directed Provisional Allowance 2.0m2	2.0	£0.00	Sqm	£350.00
1.04 Form 4No 100x100mm holes in the block inner skin of the cavity wall to identify the extent of wet cavity insulation	4.0	£0.00	No	£400.00
1.05 Strip out and remove existing skirting to window elevation wall 4.3 l/m	4.3	£0.00	m	£150.00
1.06 Carefully remove existing window and set aside for reuse	1.0	£0.00	item	£100.00
1.07 Rake out and remove sealant to window and patio door openings	2.0	£0.00	item	£50.00
1.08 Allow for removal of wet cavity wall fiberglass insulation. Drill small holes (22 to 25mm) in external brickwork to access the cavity at regular intervals. Loosen the insulation inside the cavity with compressed air and use industrial grade vacuums to extract the insulation and debris through the drilled points. Provisional Allowance 12m2	12.0	£0.00	Sqm	£850.00
1.09 Carefully remove plaster finish to window reveals for inspection to see if suitable vertical DPC's have been built in.	0.0	£0.00	item	£150.00
1.1 Allow for the reinstatement of all investigation holes through the internal block inner skin of the cavity wall 5No holes	5.0	£0.00	Item	£480.00
1.11 Allow a Provisional Allowance for inserting vertical Cavity Trays Type D vertical DPC's to existing window and patio door openings	0.0	£0.00	Item	£1,100.00
1.12 Allow for inserting 2No Speedy K2 cavity brushes from the Speedy Brush Company Ltd to demarcate and seal cavity on vertical drops abutting adjacent retained cavity insulation 6.0l/m	6.0	£0.00	m	£820.00
1.13 Supply and install blown fibre cavity wall insulation to 100mm wide cavity by qualified installer. Re seal all holes with matching mortar to create a seamless finish. Provisional Allowance 12m2	12.0	£0.00	Sqm	£2,500.00
1.14 Where heating pipes in screed have been exposed supply and install RS PRO PE pipe insulation 15mm Dia x 9mm. Provisional Allowance 20.0 l/m	20.0	£0.00	m	£300.00
1.15 Reinstate floor screed with Ardex A29 60mm thick cement /sand screed 1:7 mix laid on Ardex A18 screed bonding cement or Ardex grouting slurry on concrete base. Provisional Allowance 4.0m2	4.0	£0.00	Sqm	£1,000.00

<b>SUNNINGDALE PARISH COUNCIL</b>					
1.16	Supply and lay Ardex N.A. 3mm think levelling and smoothing compound. 19.0m2	19.0	£0.00	Sqm	£850.00
1.17	Apply 1 coat rapid drying two component epoxy resin Ardex liquid DPM between top of floor screed and new sheet vinyl flooring. 19.0m2	19.0	£0.00	Sqm	£850.00
1.18	Supply and lay Polysafe Standard PUR heavy duty safety flooring to match existing (Alpine Green 411 ??) 19.0m2	19.0	£0.00	Sqm	£1,900.00
1.19	Supply and lay in existing mat well 6mm thick large rubber heavy duty non slip grey black barrier mat 1200 x 1800mm	2.2	£0.00	Sqm	£750.00
1.20	Reinstate plaster surfaces to window reveals and at low level along window wall with Thistle Universal One Coat plaster. Provisional Allowance 2.0 m2	2.0	£0.00	Sqm	£380.00
1.21	Supply and fix 95x18mm bullnose MDF pre primed skirting board to window wall 4.3 l/m	4.3	£0.00	m	£450.00
1.22	Refix set aside window in existing structural opening.	1.0	£0.00	Item	£280.00
1.23	Apply Everbuild 825 white silicone sealant to window and patio door fra	0.0	£0.00	Item	£100.00
1.24	Prepare existing wall and ceiling surfaces ready for re decoration.	0.0	£0.00	Item	£680.00
1.25	Apply mist coat to new plaster surfaces only.	0.0	£0.00	Item	£250.00
1.26	Apply 2 coats Dulux Trade vinyl silk (magnolia) to walls	0.0	£0.00	Item	£450.00
1.27	Rub down and prepare existing timber skirtings and window board and decorate with 2 undercoats and 1 gloss coat (white)	0.0	£0.00	Item	£390.00
1.28	Carefully remove and dispose of rainwater goods to both front elevation pitch and flat roofs, plus flat roof return to rainwater down pipe. Supply and fix FloPlast 170mm XtraFlo white gutter system including all necessary stopends, angles, fascia brackets, outlets, rainwater down pipes and gutter brush debris eliminator.	0.0	£0.00	Item	£2,000.00
1.29	Allow the Provisional Sum of £3500 for replacement if necessary of double glazed UPVC window and patio doors.	0.0	£0.00	Item	£3,500.00
1.30	Allow for Contingency Sum of £750	0.0	£0.00	Item	£750.00
<b>SUB TOTAL - WORKS</b>					<b>£17,680.00</b>
OTHER COSTS - Provisional Sum as indicated above - patio doors if reqd					<b>£3,500.00</b>
Contractors preliminaries, overheads and profit.					<b>£0.00</b>
<b>SUB TOTAL</b>					<b>£17,680.00</b>
Contingency as indicated above					<b>£750.00</b>
<b>TOTAL (EXCL VAT)</b>					<b>£18,430.00</b>
VAT					20% <b>£3,686.00</b>
<b>GRAND TOTAL (INCL VAT)</b>					<b>£22,116.00</b>

## Contractor C

<b>SUNNINGDALE PARISH COUNCIL</b> <b>BROOMHILL RECREATION GROUND, BROOMHILL LANE, SUNNINGDALE, SL5 0QS</b> <b>DAMP INVESTIGATION WORKS</b>
This schedule is to be priced fully in accordance with specification notes and drawings.
For specialist supplier items the contractor is to allow all costs associated with procurement, overheads and profit. Include a full list of inclusions and exclusions with quotation

SCHEDULE OF WORKS	Quantity	Cost	Unit	Total
1.01 Client to remove all furniture ,fixtures and fittings from front half of Meeting Room	0.0	£0.00	Item	£0.00
1.02 Strip out and remove existing vinyl floor covering and prepare screed surface ready to receive liquid applied DPM 19.0m2	19.0	£15.00	Sqm	£285.00
1.03 Allow for carefully breaking out an additional area and removal of screed as directed Provisional Allowance 2.0m2	2.0	£150.00	Sqm	£300.00
1.04 Form 4No 100x100mm holes in the block inner skin of the cavity wall to identify the extent of wet cavity insulation	4.0	£60.00	No	£240.00
1.05 Strip out and remove existing skirting to window elevation wall 4.3 l/m	4.3	£42.00	m	£180.60
1.06 Carefully remove existing window and set aside for reuse	1.0	£280.00	Item	£280.00
1.07 Rake out and remove sealant to window and patio door openings	2.0	£120.00	Item	£240.00
1.08 Allow for removal of wet cavity wall fiberglass insulation. Drill small holes (22 to 25mm) in external brickwork to access the cavity at regular intervals. Loosen the insulation inside the cavity with compressed air and use industrial grade vacuums to extract the insulation and debris through the drilled points. Provisional Allowance 12m2	12.0	£67.00	Sqm	£804.00
1.09 Carefully remove plaster finish to window reveals for inspection to see if suitable vertical DPC's have been built in.	1.0	£240.00	Item	£240.00
1.1 Allow for the reinstatement of all investigation holes through the internal block inner skin of the cavity wall 5No holes	5.0	£48.00	Item	£240.00
1.11 Allow a Provisional Allowance for inserting vertical Cavity Trays Type D vertical DPC's to existing window and patio door openings	1.0	£900.00	Item	£900.00
1.12 Allow for inserting 2No Speedy K2 cavity brushes from the Speedy Brush Company Ltd to demarcate and seal cavity on vertical drops abutting adjacent retained cavity insulation 6.0l/m	6.0	£100.00	m	£600.00
1.13 Supply and install blown fibre cavity wall insulation to 100mm wide cavity by qualified installer. Re seal all holes with matching mortar to create a seamless finish. Provisional Allowance 12m2	12.0	£160.00	Sqm	£1,920.00
1.14 Where heating pipes in screed have been exposed supply and install RS PRO PE pipe insulation 15mm DIA x 9mm. Provisional Allowance 20.0 l/m	20.0	£8.00	m	£160.00
1.15 Reinstate floor screed with Ardex A29 60mm thick cement/sand screed 1:7 mix laid on Ardex A18 screed bonding cement or Ardex grouting slurry on concrete base. Provisional Allowance 4.0m2	4.0	£162.50	Sqm	£650.00
1.16 Supply and lay Ardex N.A. 3mm thick levelling and smoothing compound. 19.0m2	19.0	£19.00	Sqm	£361.00
1.17 Apply 1 coat rapid drying two component epoxy resin Ardex liquid DPM between top of floor screed and new sheet vinyl flooring. 19.0m2	19.0	£13.50	Sqm	£256.50
1.18 Supply and lay Polysafe Standard PUR heavy duty safety flooring to match existing (Alpine Green 411 ??) 19.0m2	19.0	£58.00	Sqm	£1,102.00
1.19 Supply and lay in existing mat well 6mm thick large rubber heavy duty non slip grey black barrier mat 1200 x 1800mm	2.2	£84.00	Sqm	£181.44
1.20 Reinstate plaster surfaces to window reveals and at low level along window wall with Thistle Universal One Coat plaster. Provisional Allowance 2.0 m2	2.0	£150.00	Sqm	£300.00
1.21 Supply and fix 95x18mm bullnose MDF pre primed skirting board to window wall 4.3 l/m	4.3	£52.00	m	£223.60





## Version control and summary of changes

### *Summary of changes:*

Version	Date	Author/Reviewer	Summary of changes	Adopted/Approved by
1	Feb 2021	tbc	<i>Based on the NALC Model Grievance Policy within LTN 22, dated Nov'2019</i>	May 2022
1.1	November 2025	Natalie Hayes HR Committee	<i>Reviewed wording Amended working days to calendar days Shared with Croner for feedback</i>	



## Grievance Policy and Procedure

### Introduction

1. This policy is based on the NALC Legal Topic Note 22 and complies with the ACAS Code of Practice on disciplinary and grievance procedures (2015), which sets the statutory framework for handling such matters. While the Code is not legally binding, employment tribunals take compliance into account and may adjust awards for unreasonable failure to follow it.

In addition, this policy takes account of the ACAS Guide "Discipline and Grievances at Work" (published July 2020, last reviewed July 2024), which provides practical advice and best practice recommendations to complement the Code. Following the Guide is not mandatory but strongly recommended to ensure fairness, consistency, and risk reduction. The latest version is available at: <https://www.acas.org.uk/acas-guide-to-discipline-and-grievances-at-work>

It aims to encourage and maintain good relationships between the Council and its employees by treating grievances seriously and resolving them as quickly as possible. It sets out the arrangements for employees to raise their concerns, problems, or complaints about their employment with the Council. The policy will be applied fairly, consistently and in accordance with the Equality Act 2010.

2. Many problems can be raised and settled during the course of everyday working relationships. Employees should aim to settle most grievances informally with their line manager.
3. This policy confirms:
  - employees have the right to be accompanied or represented at a grievance meeting or appeal by a companion who can be a workplace colleague, by a trade union representative or a trade union official. This includes any meeting held with them to hear about, gather facts about, discuss, consider, or resolve their grievance. The companion will be permitted to address the grievance/appeal meetings, to present the employee's case for his /her grievance/appeal and to confer with the employee. The companion cannot answer questions put to the employee, address the meeting against the employee's wishes or prevent the employee from explaining their case.
  - the Council will give employees reasonable notice of the date of the grievance/appeal meetings. Employees and their companions must make all reasonable efforts to attend. If the companion is not available for the proposed date of the meeting, the employee

can request a postponement and can propose an alternative date that is within five calendar days of the original meeting date unless it is unreasonable not to propose a later date.

- any changes to specified time limits must be agreed by the employee and the Council
- an employee has the right to appeal against the decision about their grievance. The appeal decision is final.
- information about an employee's grievance will be restricted to those involved in the grievance process. A record of the reason for the grievance, its outcome and action taken is confidential to the employee. The employee's grievance records will be held by the Council in accordance with the General Data Protection Regulation (GDPR).
- audio or video recordings of the proceedings at any stage of the grievance procedure are prohibited, unless agreed by all affected parties as a reasonable adjustment that takes account of an employee's medical condition
- if an employee who is already subject to a disciplinary process raises a grievance, the grievance will normally be heard after completion of the disciplinary procedure
- if a grievance is not upheld, no disciplinary action will be taken against an employee if he/she raised the grievance in good faith
- the Council may consider mediation at any stage of the grievance procedure where appropriate, (for example where there have been communication breakdowns or allegations of bullying or harassment). Mediation is a dispute resolution process which requires the consent of the affected parties
- Employees can use all stages of the grievance procedure if the complaint is not a code of conduct complaint about a councillor. Employees can use the informal stage of the council's grievance procedure to deal with grievance issues, including a complaint about a councillor. Employees cannot use the formal stages of the council's grievance procedure for a code of conduct complaint against a councillor. If the complaint about the councillor is not resolved at the informal stage, the employee can contact the monitoring officer of RBWM who will inform the employee whether the complaint can be dealt with under the code of conduct. If it does not concern the code of conduct, the employee can make a formal complaint under the council's grievance procedure.
- If the grievance is a code of conduct complaint against a councillor, the employee cannot proceed with it beyond the informal stage of the council's grievance procedure. However, whatever the complaint, the council has a duty of care to its employees. It must take all reasonable steps to ensure employees have a safe working environment, for example by undertaking risk assessments, by ensuring staff and councillors are

properly trained and by protecting staff from bullying, harassment, and all forms of discrimination

- If an employee considers that the grievance concerns his or her safety within, the working environment, whether it also concerns a complaint against a councillor, the employee should raise these safety concerns with his or her line manager at the informal stage of the grievance procedure. The council will consider whether it should take further action in this matter in accordance with any of its employment policies (for example its health and safety policy or its dignity at work policy) and in accordance with the code of conduct regime.

#### Informal Grievance Procedure

4. The Council and its employees benefit if grievances are resolved informally and as quickly as possible. As soon as a problem arises, the employee should raise it with their manager to see if an informal solution is possible. Both should try to resolve the matter at this stage. If the employee does not want to discuss the grievance with their manager (for example, because it concerns the manager), the employee should contact the chairman of the HR Committee. If the employee's complaint is about a councillor, it may be appropriate to involve that councillor at the informal stage. This will require both the employee's and the councillor's consent.

#### Formal Grievance Procedure

5. If it is not possible to resolve the grievance informally and the employee's complaint is not one that should be dealt with as a code of conduct complaint (see above), the employee may submit a formal grievance. It should be submitted in writing to the Chairman of the HR committee.
6. The HR committee will appoint a Review Panel of three members to investigate the grievance. The Review Panel will appoint a chairman from one of its members. No councillor with direct involvement in the matter shall be appointed to the Review Panel.

#### Investigation

7. If the Review Panel decides that it is appropriate, (e.g., if the grievance is complex), it may appoint a third-party investigator to carry out an investigation before the grievance meeting to establish the facts of the case. The investigation may include interviews (e.g., the employee submitting the grievance, other employees, councillors, or members of the public).
8. The investigator will summarise their findings (usually within an investigation report) and present their findings to the Review Panel.

**Commented [C1]:** NALC model:  
: allows investigators to be "appropriate employee, councillor, or external party".

#### Notification

**Commented [C2]:** Notification of appeal meeting - NALC model:  
Within 14 calendar days, meeting within 35 calendar days.  
SPC advised within 10 working days, meeting within 25 days.

9. Within 10 calendar days of the Council receiving the employee's grievance (this may be longer if there is an investigation), the employee will be asked, in writing, to attend a grievance meeting. The written notification will include the following:

- the names of its Chairman and other members
- the date, time, and place for the meeting. The employee will be given reasonable notice of the meeting which will be within 25 calendar days of when the council received the grievance
- the employee's right to be accompanied by a workplace colleague, trade union representative or trade union official
- a copy of the Council's grievance policy
- confirmation that, if necessary, witnesses may attend (or submit witness statements) on the employee's behalf and that the employee should provide the names of their witnesses as soon as possible before the meeting
- **findings of the investigation if there has been an investigation**
- an invitation for the employee to request any adjustments to be made before the hearing (for example where person has a health condition).

**Commented [C3]:** Notification of evidence

NALC: Employee must provide supporting evidence in advance (at least 2 days before).  
SPC does not require advance evidence submission

#### The grievance meeting.

10. At the grievance meeting:

- the Chairman will introduce the members of the **Review Panel** to the employee
- the employee (or companion) will set out the grievance and present the evidence. The employee must provide evidence in advance (at least 2 days before)
- the Chairman will ask the employee questions about the information presented and will want to understand what action he/she wants the council to take.
- Any member of the Review Panel and the employee (or companion) may question any witness.
- the employee (or companion) will have the opportunity to sum up the case
- a grievance meeting may be adjourned to allow matters that were raised during the meeting to be investigated by the sub-committee

**Commented [C4]:** Terminology: The NALC model uses sub-committee" and "staffing committee.  
SPC uses the terms Review Panel" and "Appeal Panel

11. **The Chairman will provide the employee with the Review Panel's decision, in writing, usually within five calendar days of the meeting.** The letter will notify the employee of the action, if any, that the council will take and of the employee's right to appeal.

**Commented [C5]:** needs to be formatted so its states number 11

#### The appeal

12. If an employee decides that their grievance has not been satisfactorily resolved by the Review Panel, he/she may submit a written appeal to the HR committee. An appeal must be received by the Council within seven calendar days of the employee receiving the Review Panel's decision and must specify the grounds of appeal.

13. Appeals may be raised on a number of grounds, e.g.:

**Commented [C6]:** NALC model policy:  
Heard by "Staffing Committee" or an alternative panel of 3 councillors if insufficient members available. External parties can be engaged if necessary.

**Commented [C7]:** Appeal submission deadline:  
NALC model -  
Within **7 calendar days** of receiving decision.

- a failure by the Council to follow its grievance policy
- the decision was not supported by the evidence
- the action proposed by the Review Panel was inadequate / inappropriate.
- new evidence has come to light since the grievance meeting.

14. The Appeal will be heard by a panel of three members of the Council who have not previously been involved in the case. The Appeal Panel will appoint a chairman from one of its members. External parties can be engaged if necessary.

15. The employee will be notified, in writing, within 14 calendar days of receipt of the appeal of the time, date and place of the appeal meeting. The meeting will take place within 35 calendar days of the council's receipt of the appeal. The employee will be advised that he/she may be accompanied by a workplace colleague, a trade union representative, or a trade union official.

16. At the appeal meeting, the Chairman will:

- introduce the panel members to the employee
- explain the purpose of the meeting, which is to hear the employees' reasons for appealing against the decision of the Review Panel.
- explain the action that the Appeal Panel may take.

17. The employee (or their companion) will be asked to explain the grounds of their appeal.

18. The Chairman will inform the employee that he/she will receive the decision and the panel's reasons, in writing, within seven calendar days of the appeal meeting.

19. The appeal panel may decide to uphold the decision of the Review Panel or substitute its own decision.

20. The decision of the Appeal Panel is final.

21. **Confidentiality:** So far as is reasonably practicable, the Council will keep any grievance confidential between the panel investigating the grievance, the aggrieved and the person about whom the grievance or complaint is made. If it is necessary to investigate the matter with any other employee or person, parties will be so advised.

22. **Record Keeping:** In all cases, written records of the nature of the grievance raised, the Council's response, action taken (with reasons), details of any appeal and subsequent developments will be retained and kept in accordance with the Data Protection Act 1998.

*Note: This policy is based on the NALC Model Grievance Policy, within LTN 22, dated November 2019.*

**Commented [C8]:** Decision after grievance meeting. NALC model:  
Usually within 7 calendar days (longer if needed).

Appeal decision letter NALC model - within 14 days (longer if further investigation needed)

# PROPOSAL to Council 20 January 2026

## REPLACEMENT REFRESHMENT FACILITY AT BROOMHALL RECREATION GROUND

### FOR COUNCIL TO APPROVE A PLAN OF ACTION TO REPLACE THE CURRENT CHALET AT BROOMHALL RECREATION GROUND WITH AN ALTERNATIVE REFRESHMENT FACILITY.

#### Background

The replacement of the current chalet is needed for 2 reasons:

- 1) The current chalet at Broomhall Recreation Ground is end-of-life due to rotting wood. It also is not fit for purpose as it lacks insulation (too cold in winter, too hot in summer) causing loss of hirer's stock and is not accessible for all (steps to serving hatch, no dog walkers seating area undercover).
- 2) Following the resident survey in 2024 the current coffee chalet received the most comments in response to question 1 "Improvement to existing facilities at Broomhall Recreation Ground" (39 mentions). These comments included "larger café" and to "extend the café with indoor seating" (appendix 1).

#### The Resolution before the Council

This proposal is asking council to decide what kind of new refreshment facility should Broomhall Recreation Ground offer to residents and visitors. [Option A](#) [or](#) [Option B](#).

#### Option A

To replace the current chalet with a larger version which provides indoor seating (building to be owned by SPC). New fencing to section the chalet off from the under 11's playground and new undercover seating in field for dog walkers.

Pros – Indoor seating. Responding to resident views from the survey. Creating a small community inside space for social gatherings / classes / groups. Park attraction. Licensed bar for events and event support. Council will have influence over offering. Hirer relationships already in place (appendix 2).

Cons – Financial risk. Will people come to the café in Winter (appendix 3)? Will space be big enough to offer hot food and community gatherings? Relying on hirers to open (e.g. staff shortages, in bad weather etc).

Cost - £40,000 approx. initial cost to council (chalet 2023 quote) (appendix 4) + new fencing £2,700 (2024 quote) + new roof and relocation of field gazebo for dog walkers undercover seating £TBC

Income - Possible income from hirers of chalet £200 + per month.

Next steps: For the Recreation Ground Working Group to develop structure type, specification (size / seating) and costings including if planning permission is needed. To present findings and proposal for 'Option A' back to Council.

#### Option B

To replace the current chalet with an ice cream van / converted horse box / food truck (not owned by SPC).

Pros – No council investment needed, low financial risk.

Cons – Seasonal / peak only opening. Not responding to resident views from survey. No indoor seating. Lack of council influence. Finding a reliable supplier for this offering. Lack of space in car park for pitch.

Cost - £0 cost to Council.

Income - Possible income for car park rental £10 per hour.

Next steps: To continue with current chalet offering until the building is unusable or the hirers leave. Following this, a tender process for ice cream van / converted horse box / food truck.

## Appendix 1

<https://sunningdale-pc.org.uk/wp-content/uploads/2024/08/54-24-c.-Analysis-of-results-of-Survey-2.pdf> (page 3)

## Section 1 Community

Community covered Sports & Leisure (at Broomhall Recreation Ground and elsewhere in Sunningdale), Other Community Services and Events.

### Section 1.1 Sports & Leisure at Broomhall Recreation Ground

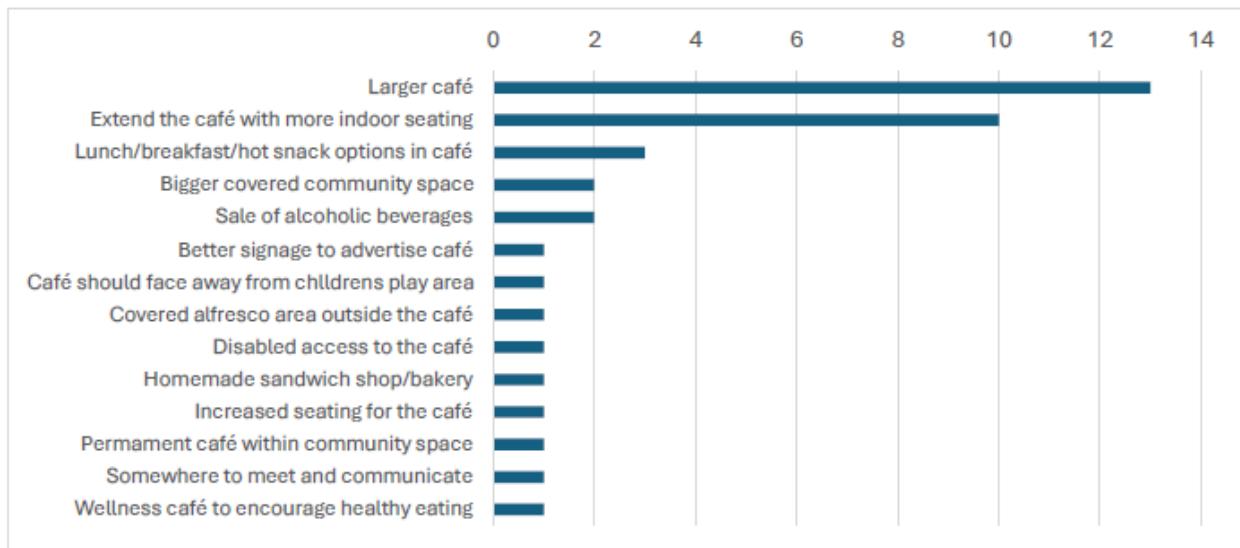
#### Question 1 Improvements to existing facilities at the Recreation Ground

325 people answered this question, 128 did not comment

The survey took place while works to upgrade the park (the 'teen scene' and the footpath to the woodland) were not finished. Fifty people expressed disappointment & frustration that the work had taken far too long.

##### *The Curly Wurly Café*

39 mentions



## Appendix 2

Re: Feedback required please

Good afternoon Nikki,

As you know, the current chalet is no longer fit for purpose. During the summer months, the internal temperature has reached over 45 degrees, which has caused major issues. Even with newly installed fridges and freezers, the heat inside is so extreme that the fans cannot keep up, meaning they are unable to function properly. This has led to significant stock losses and unnecessary costs. We even had to purchase an additional air conditioning unit to try to manage the temperature, but despite this, everything still overheats and melts.

Most concerning, we recently lost a commercial freezer worth over £2,000 because it simply could not cope with the conditions inside the chalet.

The business is about sustainability and supporting our efforts locally, but when these issues happen every year, it's not viable for us in the long term.

We need a chalet/coffee shop that provides:

- Proper indoor seating for customers, especially in the winter months.
- Efficient heating and cooling systems to reduce running costs and prevent further stock loss.
- A well-insulated structure that is sustainable, reliable, and fit for purpose.
- A welcoming and practical space that can act as a community hub.

Please see attached mock ups, which give an idea of the type of layout and design that would meet these requirements.

With thanks - Charlie



## Appendix 3

### Re: Feedback please



Danielle Cooper <management@fieldhousecoffee.co.uk>

To Nikki Tomlinson

i Follow up. Start by 15 September 2025. Due by 15 September 2025.  
You forwarded this message on 23/09/2025 16:10.



Fri 12/09/2025 15:15

Hi Nikki

Yes absolutely, apologies for my very slow response. Thanks for the reminder.

The one key thing that made this non viable for us was the need to remain open in the winter months, according to the lease and parish council wishes. It ate into the profit that we made in the summer months.

Secondary to this, it's not that appealing in many ways (boredom, freezing temperatures) to work in the hut at Winter, so recruiting staff is not that easy compared to the summer months.

It's ultimately a seasonal business there. Even if there was a decent seating area with cover and heat. People just don't go to the park that much at Winter and the footfall in that park/ area drastically reduces as the main pull is the park.

Hope that helps

Danielle

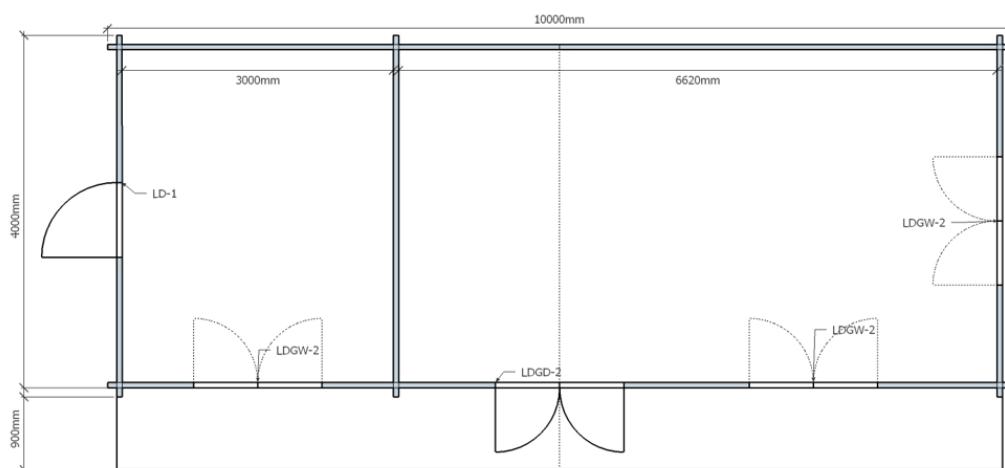
Danielle Cooper  
Owner & Director  
Fieldhouse Coffee Ltd  
Windlesham Village  
m: 07487 551717

## Appendix 4

Longacres Garden Centre, London Road, Bagshot, Surrey, GU19 5JB  
 info@creativelivingcabins.co.uk www.creativelivingcabins.co.uk  
 Telephone 01276 479584



CUSTOMER DETAILS		ORDER DATE & Tax point		09 November 2023	
Customer Name	Sunningdale Park	Home Tel	01344 874268	SALESMAN	NICK
House No/Name		Work Tel		Email	Deputy.Clerk@sunningdale-pc.gov.uk
Road		Mobile Tel			
Village/Town					
County					
Post Code					
	Order No	Quote			
CABIN NAME		Thickness MM	WIDTH M	DEPTH M	STD/BESPOKE
** BESPOKE CABIN **		60MM	10	4	GLAZING DOUBLE £ 20,995.00
CABIN OPTIONS AND EXTRAS					
Checked	DESCRIPTION	LIST PRICE	TOTAL		
<input checked="" type="checkbox"/> YES	1.5m Deep Veranda + Base	£ 1,350.00	£ 1,350.00		
<input checked="" type="checkbox"/> YES	Felt shingle tile option	£ 1,600.00	£ 1,600.00		
	Rubber slate option	£ 899.00	£ 899.00		
<input checked="" type="checkbox"/> YES	Electrical Package (Subject To Site Survey)	£ 1,600.00	£ 1,600.00		
<input checked="" type="checkbox"/> YES	Roof Insulation option	£ 1,400.00	£ 1,400.00		
<input checked="" type="checkbox"/> YES	Floor Insulation option	£ 35.00	£ 35.00		
<input checked="" type="checkbox"/> YES	Wall Insulation option	£ 70.00	£ 70.00		
<input checked="" type="checkbox"/> YES	5 litres of Preservative	£ 35.00	£ 35.00		
	5 litres of Paint/Stain (Supply Only)	£ 95.00	£ 95.00		
			Options Totals £ 7,299.00		
BASEWORK & INVERTER OPTIONS					
DESCRIPTION	LIST PRICE				
<input checked="" type="checkbox"/> YES Cabin structural timber base	£ 2,200.00	£ 2,200.00			
<input checked="" type="checkbox"/> YES Heating & Air Con	£ -	£ 2,200.00			
		Options Totals £ 2,200.00			
DELIVERY AND INSTALLATION					
DESCRIPTION	LIST PRICE				
<input checked="" type="checkbox"/> YES Deliver and unload	£ 350.00	£ 350.00			
<input checked="" type="checkbox"/> YES Cabin Installation	£ 2,400.00	£ 2,400.00			
		Installation Totals £ 2,750.00			
SPECIAL REQUIREMENTS, OPTIONS AND INSTRUCTIONS					
DESCRIPTION	LIST PRICE				
Electrical Site survey Fee - Non Refundable	£ 50.00	£ 50.00			
		Special Options Totals £ 50.00			
<small>A 50% deposit is required on ordering of Cabin and the balance is required in full prior to delivery.-          Delivery is approximately December 2023          All goods remain the property of Creative Living until paid in full.          Quotation valid for 14 days</small>					
<small>BANK DETAILS - CREATIVE LIVING UK LTD ACC NO. 13588990 SORT CODE. 60-10-37          Creative Living UK Ltd Co.Reg. 06954524          VAT Registration No. GB 978664056          Errors and Omissions are Accepted</small>					
TOTAL DUE £ 33,294.00					
VAT @ 20% £ 5,549.00					
Net Value £ 27,745.00					
Deposit £ 16,647.00					
BALANCE £ 16,647.00					
Payment Method	CUSTOMERS SIGNATURE OF CONFIRMATION				
Source of Business					



## **Carparking at the Recreation Ground – Proposal to Council**

### **Background**

Following the completion of the Resident's Survey in the summer of 2024, Council established a Working Group to assess several improvements to the Recreation Ground. These were:

- Better drainage
- More parking
- Larger cafe
- Padel Tennis Court(s)
- Adult Fitness Facilities
- Splash Pad
- Permanent area for dog walkers

A proposal from the Working Group for new adult fitness facilities has been approved and an initial report regarding drainage has resulted in a request to undertake further work.

This paper provides the group's proposal regarding parking.

### **Introduction**

There is insufficient parking at the Recreation Ground at times, in particular:

- In the afternoon when local schools finish.
- During school holidays – especially in the summer.
- During events

At peak periods it can be difficult for vehicles to navigate the car park causing hold ups and some unauthorised parking. This may present a health & safety risk particularly for young users of the facility.

New facilities (Adult Fitness) have been introduced, and other facilities are under consideration. These can only exacerbate the situation unless action is taken.

### **Action taken to date**

The group has investigated the possibility of utilising the land formerly used for the mobile library and has established the costs of relocating the electricity supply in that area to free up space for vehicles. In addition, Informal discussions have taken place with representatives of the Women's Institute (WI) about the use of their land for additional parking. The WI have indicated their preference to relocate the existing disabled spaces onto their land thus enabling level access to their building. Enquiries have been made to SSE who lease the land from the WI and SSE have confirmed they have no objections – provided there is clear access to the substation.

Following approval from Council, the group has worked with Drake & Kannemeyer who have undertaken a feasibility study. Their report maps out potential areas that could provide additional spaces. A copy is attached. The report suggests where additional spaces which could be provided and gives initial budgetary costs. These costs are subject to refinement, may vary depending on a final specification and any work contracted will be subject to a competitive tender.

## Summary of the proposal

The feasibility study identifies 3 distinct parking areas:

1. Reconfiguration of the existing car, including some spaces (shown in red) currently not marked but used on an 'informal' basis. The existing car park would be resurfaced & re-laid out with bigger spaces (in recognition of the trend to larger vehicles). The spaces in the middle of the existing parking area would be removed to allow better flow for vehicles and better visibility for pedestrians.
2. Twenty new spaces would be created in a new Southeast car parking area utilising land which borders Broomhall Lane and the tennis courts together with the land previously allocated for a MUGA. This land is now under consideration as a site for a Padel Court (a separate proposal will be brought in due course). This area would use paver cells with a grass infill (thus creating a greener look) and permeable SUDS (Sustainable Drainage System).
3. Seven new spaces (including 2 accessible) could be created on WI land. These spaces would be accessed from the Recreation Ground car park using a newly created ramp. The spaces would use a tree root protection system gravel filled with permeable SUDS. Informal discussions have taken place with a WI representative, but these are yet to reach a conclusion
4. The proposal also includes provision for a gate. Council asked officers to investigate this following antisocial behaviour in the park during the evenings. The gate would block vehicle access, but pedestrian access would still be possible through the existing pedestrian entrance. Detailed closing times have not been proposed but would likely be just after the tennis courts close for the evening. Any final solution will need to make provision for emergency vehicle access. Operational arrangements for closing the gate still need to be determined.

## Costs & Benefits

Detailed costs are shown in the surveyor's report. A summary is shown below for convenience.

Parking Area	Number of spaces		Budgetary Estimates	
	Current	Proposed	Cost per zone	Cost per space
Existing (1)	35	31	£163,630	£5,278
Lower Southeast (2)	0	20	£253,206	£12,660
WI Extension (3)	0	7	£160,248	£22,893
<b>Total</b>	<b>35</b>	<b>51</b>	<b>£577,084</b>	

Notes:

1. The proposed layout is based on wider & longer spaces than currently. Existing bays vary but are typically standard size (2.4m x 4.8m). Proposed bays are 2.5m x 5.0m.
2. 2 accessible bays are relocated to the WI area and are increased in size from 2.65m x 4.8m currently to 3.6m to 6.0m (current accessible standard)

The Working Group suggests that the new signage should also be erected as part of this project. Details and costs to be confirmed.

The Working Group suggests that Council should approve the reconfiguration of the existing car park and the construction of a new Southeast parking area but believes that the costs of construction on WI land is too high for the benefits that would be derived.

Additionally, provision should be made for a new cycle shelter. Location, specification and costs to be confirmed.

The specification & cost of the proposed gate is yet to be confirmed

A map of the proposed layout is shown at Appendix A.

Information about the existing users of the park is shown at Appendix B

A copy of the surveyor's report is shown at Appendix C

#### **The resolution before Council**

**Council is invited to approve, in principle, the reconfiguration of the existing car park and the construction of a new Southeast park.**

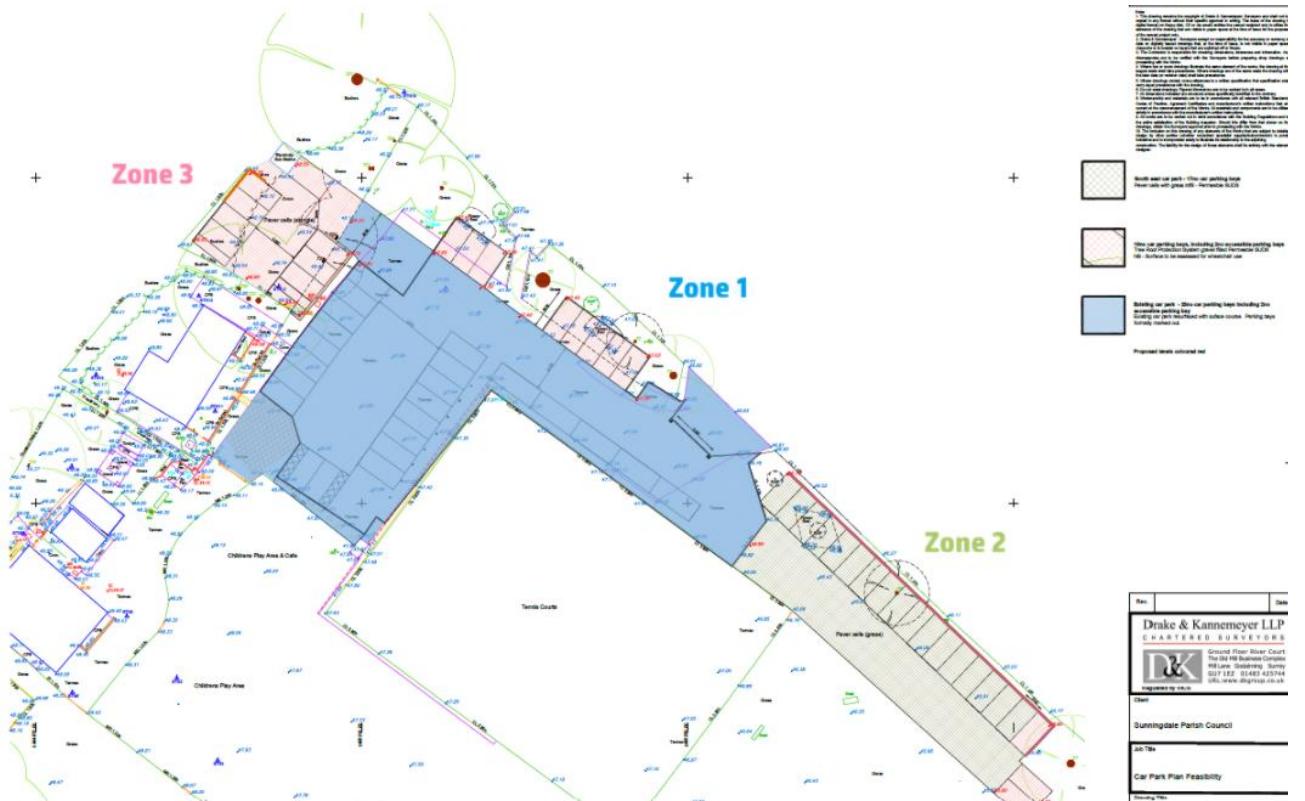
#### **Next steps**

If Council approves this proposal the next steps are:

1. To finalise the design
2. To gain planning consent for the proposal
3. To go out to tender to appoint a contractor
4. To complete the works

Council will be asked to confirm the final design and costs before a contractor is appointed.

## Car Park Map (proposed zones)



## Car Park User Information

We don't have any stats of how many people use the car park, but we can advise who using it and when.

Users	When/Frequency
School parents/guardians for Holy Trinity School	Monday – Friday (8.30am – 9am and then 3pm – 4pm)
Diabetic Eye Clinic	3 cars per hour Weekdays (Block booked 5 weeks in July and August)
Diabetic prevention sessions	20 people each session Weekdays Morning
Library	Volunteers and visitor cars Friday – (2.30 – 5.30pm) Saturday - (10am – 4pm) Sunday – (11am – 2pm)
Tennis players – Season ticket holders and pay and play	Weekdays Weekends
Tennis – Social evening	Tuesday evening 7pm – pm (winter) 7pm – 9pm (summer)
Tennis – Cardio	Wednesday evening Evening
Tennis holiday clubs	Weekday in summer holidays Drop off at 9am Pick up at 3pm
Tennis Coaches	1/2/3 when busy
Playground users	School holidays - very busy Weekends – very busy Term time – mini bus from local schools
WI	Yoga and Pilates classes – weekdays Craft group - weekdays
Commuters using car park instead of train car park	Unknown
Chalet staff	1 on each weekday 2 at weekends and holidays
Cadets	Monday during term time
Other	Taxi drivers, deliveries for chalet, litter collection
Health Clinic visitors	Starting in September
Food truck	Friday from 4pm

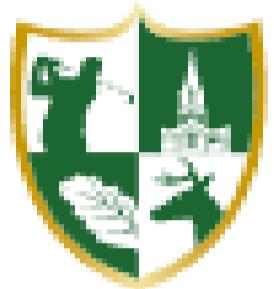
**SUNNINGDALE PARISH COUNCIL: BROOMHALL RECREATION GROUND**

**EXTENSION TO EXISTING CAR PARK AND ASSOCIATED WORKS**

**APPROXIMATE BUDGET COST - JULY 2025**

**FOR**

**SUNNINGDALE PARISH COUNCIL**



**SUNNINGDALE  
PARISH COUNCIL**

**Drake & Kannemeyer LLP**

CHARTERED SURVEYORS



Ground Floor River Court  
The Old Mill Business Complex  
Mill Lane Godalming Surrey  
GU7 1EY 01483 425744  
URL: [www.dkgroup.co.uk](http://www.dkgroup.co.uk)

Regulated by the RICS

**SUNNINGDALE PARISH COUNCIL - BROOMHALL RECREATION GROUND****EXTENSION TO EXISTING CAR PARK AND ASSOCIATED WORKS****APPROXIMATE BUDGET COST**

Refer to proposed external works plan dwg. No. 225.05.03 F002

**The brief**

Reconfigure and upgrade existing car parking area marking designated bays

Extend parking area into land owned by Sunningdale WI

Extend parking area into grassed area to south east corner of the site.

Provide gated entrance

**Assumptions / exclusions**

- 1.00 Costs identified in the study are an overall budget figure and are not detailed measured estimates. Actual cost to be determined by tender exercise.
- 2.00 General assumptions made in regard to ground conditions - final design subject to ground investigations.
- 3.00 It is assumed the ground conditions are suitably porous to eliminate the need for attenuation. Subject to permeability testing.
- 4.00 General assumptions made to depth and location of underground services - subject to underground utility survey.
- 5.00 Assumptions made regarding the removal of trees - subject to the advice of an arboriculture consultant and agreement of Council's tree officer.
- 6.00 General assumptions made regarding root protection zone to existing trees to be retained subject to the advice of a arboriculture consultant and agreement of Council's tree officer.
- 7.00 No costs include include for executing legal agreements with WI or SSE.
- 8.00 It is assumed the incoming supply has sufficient capacity for new electrical power and lighting requirements.
- 9.00 It is assumed that the existing distribution board has spare ways to accommodate connection of new power and lighting.
- 10.00 It is assumed that the car parking lighting supply does not need to be metered.
- 11.00 It is assumed that land is not contaminated and excavated materials is inert and can be carted away.
- 12.00 Parking bays to be oversized - 2.5m x 5.0m.
- 13.00 Lighting design subject to planning conditions / ecology requirements.
- 14.00 No costs have been included to form level access from WI car park to WI entrance.
- 15.00 Based on level survey issued by Sunningdale Parish Council.
- 16.00 Proposal includes a provisional sum for a 6 metre wide electronic cantilevered gate - final design subject to Council requirements.

		Quantity	Rate	Unit	Cost	Total
<b>DEMOLITION &amp; SITE CLEARANCE</b>						
<b>Existing car park</b>						
Remove part flower bed edgings and adjust size and make good.	1.0	£500.00	PS	£500.00		
Relocate wooden bench	1.0	£500.00	PS	£500.00		
CAT scan	1.0	£300.00	item	£300.00		
Hand dig to locate services	1.0	£250.00	PS	£250.00		
Cut out section of existing macadam	1.0	£200.00	item	£200.00		
Remove kerb	25.5	£30.00	m	£765.00		
Excavate for new road and cart away	6.0	£80.00	Cub.m	£480.00		
Excavate area of new parking in north boundary of site and cart away	31.5	£65.00	Cub.m	£2,047.50		
						<b>£5,042.50</b>
<b>W1 car park</b>						
Remove chain link fencing and posts on boundary with car park	20.00	£20.00	m	£400.00		
CAT scan	1.0	£300.00	item	£300.00		
Hand dig to locate services	1.0	£500.00	PS	£500.00		
Remove trees on boundary of site adjacent to car park and cart away.	1.00	£3,500.00	PS	£3,500.00		
Remove bushes / trees to remainder of site to form new parking area.	1.00	£1,500.00	PS	£1,500.00		
Excavate and cart away arisings (bricks and rubble)	80.0	£85.00	Cub.m	£6,800.00		
						<b>£13,000.00</b>
<b>South east car park</b>						
CAT scan	1.0	£300.00	item	£300.00		
Hand dig to locate services	1.0	£500.00	PS	£500.00		
Remove trees / bushes of site adjacent to road and cart away.	1.00	£1,500.00	PS	£1,500.00		
Excavate and cart away arisings	165.00	£65.00	Cub.m	£10,725.00		
Remove and adjust fencing	10.00	£20.00	m	£200.00		
						<b>£13,225.00</b>
<b>NEW WORKS</b>						
1.00	<b>Existing car park (31 parking bays comprise 23 existing parking bays including 2no accessible bays and 8no newly formed bays)</b>					
1.01	Form 8no proposed car parking spaces along north east boundary.					
	Levelling and compacting bottoms of excavation	105.0	£2.00	sq.m	£210.00	
	Weedkiller	105.0	£2.00	sq.m	£210.00	
	Teram layer to formation layer,	105.0	£3.50	sq.m	£367.50	
	Ground reinforcement	105.0	£5.00	sq.m	£525.00	
	Tree protection	105.0	£35.00	sq.m	£3,675.00	
	Type 3 subbase,	21.0	£125.00	cub.m	£2,625.00	
	Terram,	105.0	£3.50	sq.m	£367.50	
	Bedding layer	5.25	£150.00	cub.m	£787.50	
	Gravel grid paver cell,	105.0	£65.00	no	£6,825.00	
	Expansion joints	26.0	£25.00	m	£650.00	
	Angular aggregate	10.50	£125.00	cub.m	£1,312.50	
	Bay markings	1.0	£350.00	PS	£350.00	
	Kerbing	40.0	£95.00	m	£3,800.00	
1.02	Clean and resurface existing car park area including tackifier - Area 1 (Car park)	1270.0	£22.50	sq.m	£28,575.00	
1.03	Clean and resurface existing car park area including tackifier - Area 2 (access to offices etc)			excl		
1.04	Mark out parking bays include accessible parking	420.0	£12.00	m	£5,040.00	
1.05	Yellow box line markings	180.0	£12.00	m	£2,160.00	
1.06	Movement joints	105.0	£25.00	PS	£2,625.00	
1.07	Accessible parking bay logo and hatched area.	2.0	£250.00	no	£500.00	
1.08	Adapt or extend surface water drainage system	1.0	£5,000.00	PS	£5,000.00	
1.09	Electronic entrance gate	1.0	£25,000.00	PS	£25,000.00	
1.10	Relocate 8no bollards	8.0	£100.00	no	£800.00	

1.11	Bollards	9.0	£250.00	no	£2,250.00
1.12	Make good macadam	7.0	£100.00	no	£700.00
1.13	Supply and install 4no bollards	4.0			
1.13	Signage including posts	1.0	£3,000.00	PS	£3,000.00
1.14	Adapt and extend chain link fencing to entrance	18.0	£130.00	m	£2,340.00
1.15	Making good / adjustments	1.0	£3,000.00	item	£3,000.00
					£102,695.00
2.00	<b>WI car park (7no parking bays including 2no accessible parking bays)</b>				
2.01	Form sustainable parking area in wooded area adjacent to northern boundary of car park (Owned by Sunningdale WI).				
	Levelling and compacting bottoms of excavation	265.0	£2.00	sq.m	£530.00
	Weedkiller	265.0	£2.00	sq.m	£530.00
	Teram layer to formation layer,	265.0	£3.50	sq.m	£927.50
	Ground reinforcement	265.0	£5.00	sq.m	£1,325.00
	Tree protection	120.0	£35.00	sq.m	£4,200.00
	Type 3 subbase,	55.0	£125.00	cub.m	£6,875.00
	Terram,	265.0	£3.50	sq.m	£927.50
	Bedding layer	13.25	£150.00	item	£1,987.50
	Gravel grid paver cell,	265.0	£65.00	no	£17,225.00
	Expansion joints	26.0	£25.00	m	£650.00
	Angular aggregate	40.00	£125.00	cub m	£5,000.00
	Bay markings	1.0	£500.00	PS	£500.00
	Kerbing	41.0	£95.00	m	£3,895.00
2.03	Build up levels to form ramped entrance road to WI car park	1.0	£5,000.00	PS	£5,000.00
2.04	Build up levels to grassed area adjacent to new access to WI car park	1.0	£500.00	PS	£500.00
2.05	Retaining wall	25.0	£350.00	m	£8,750.00
2.06	Lintel over possible drain run	1.0	£500.00	item	£500.00
2.07	Balustrade / railings	17.0	£475.00	m	£8,075.00
2.08	SUDS drainage system		excl		
2.09	Line marking to front of sub station and access road	1.0	£2,000.00	PS	£2,000.00
2.10	Accessible parking bay logo and hatched area.	24.0	£12.00	no	£288.00
2.11	Bollards	2.0	£250.00	no	£500.00
2.12	Signage including posts	1.0	£2,000.00	PS	£2,000.00
					£72,185.50
3.00	<b>South east car park (20 no parking bays)</b>				
3.01	Form sustainable parking area in south east corner of site				
	Levelling and compacting bottoms of excavation	522.5	£2.00	sq.m	£1,045.00
	Weedkiller	522.5	£2.00	sq.m	£1,045.00
	Teram layer to formation layer,	522.5	£3.50	sq.m	£1,828.75
	Ground reinforcement	67.5	£5.00	sq.m	£337.50
	Tree protection	67.5	£35.00	sq.m	£2,362.50
	Type 3 subbase	210.0	£125.00	cub.m	£26,250.00
	Terram,	522.5	£3.50	sq.m	£1,828.75
	Bedding layer	26.5	£150.00	sq.m	£3,975.00
	Gravel grid paver cell,	522.5	£65.00	sq.m	£33,962.50
	Rootzone	52.25	£75.00	cub.m	£3,918.75
	Seeded	522.5	£5.00	sq.m	£2,612.50
	Bay markings	95.0	£12.00	m	£1,140.00
	Kerbing	65.0	£95.00	m	£6,175.00
	Maintenance	1.0	£500.00	item	£500.00
3.02	SUDS drainage system (subject to ground investigations)		excl		
3.03	Regrade area of grass / making good	1.0	£5,000.00	item	£5,000.00
3.04	Sleeper retaining wall along boundary (height 500 mm)	50.0	£375.00	m	£18,750.00

3.05	Drainage remedials	1.0	£500.00	PS	£500.00	
3.06	Signage including posts	1.0	£2,000.00	PS	£2,000.00	
4.00	<b>Electrical works</b>					
4.01	Sub contractors preliminary costs					£1,662.50
4.02	Relocate electrical feeder pillar to boundary by Statutory Authority			excl		
	Main contractors attendance overheads and profit			excl		
4.03	Provide concrete base and cabinet for relocated electrical supply			excl		
4.04	Adapt / extend electrical supply from relocated cabinet to floodlights			excl		
4.05	Renew car park lighting to existing car park			excl		
4.06	New sub main system to northern car park	1.0	£5,000.00	PS	£5,000.00	
4.07	New lighting to northern car park	1.0	£5,000.00	PS	£5,000.00	
4.08	New sub main system to southern car park	1.0	£15,000.00	PS	£15,000.00	
4.09	New lighting to southern car park	1.0	£5,000.00	PS	£5,000.00	
4.10	Lighting controls	1.0	£2,000.00	PS	£2,000.00	
4.11	Electrical supply to entrance gate			incl		
4.12	Test and commissioning	1.0	£750.00	item	£750.00	
4.13	OM Manual	1.0	£500.00	item	£500.00	
4.14	Builders work in connection with services		10%			£3,491.25
						£38,403.75
5.00	<b>Provisional Sums</b>					
5.01	Capping layer - subject to ground conditions	1.0	£15,000.00	PS	£15,000.00	
5.02	SUDS attenuation / drainage	1.0	£15,000.00	PS	£15,000.00	
5.03	New planting	1.0	£5,000.00	PS	£5,000.00	
						£35,000.00

<b>SUB TOTAL - WORKS</b>	<b>£392,783.00</b>
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#### OTHER COSTS

Contractors preliminaries, overheads and profit	12.0%	£47,133.96
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<b>SUB TOTAL EXCLUDING CONTINGENCY</b>	<b>£439,916.96</b>
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Contingency	10.0%	£43,991.70
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<b>SUB TOTAL INCL CONTINGENCY</b>	<b>£483,908.66</b>
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<b>BCIS ADJUSTMENT - 2nd QUARTER 2026</b>	<b>3.70%</b>	<b>£17,904.62</b>
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<b>TOTAL (EXCL FEES AND VAT)</b>	<b>£501,813.28</b>
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#### FEES / COSTS

Statutory fees (Planning), professional fees and other costs (ecology, arboriculture, ground investigations, percolation testing, etc)	15.0%	£75,271.99
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<b>GRAND TOTAL (EXCL VAT)</b>	<b>£577,085.27</b>
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# Business Plan 2026 - 2031

Proposal from  
Business Plan Engagement Working Group

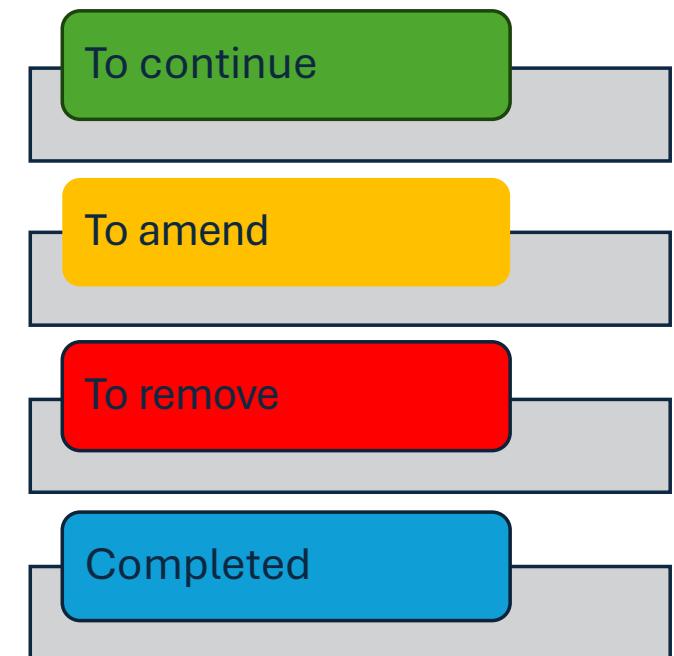
(Cllr Coxon, Cllr Morgan, Cllr Newman & Cllr Pike)

## Background & Purpose

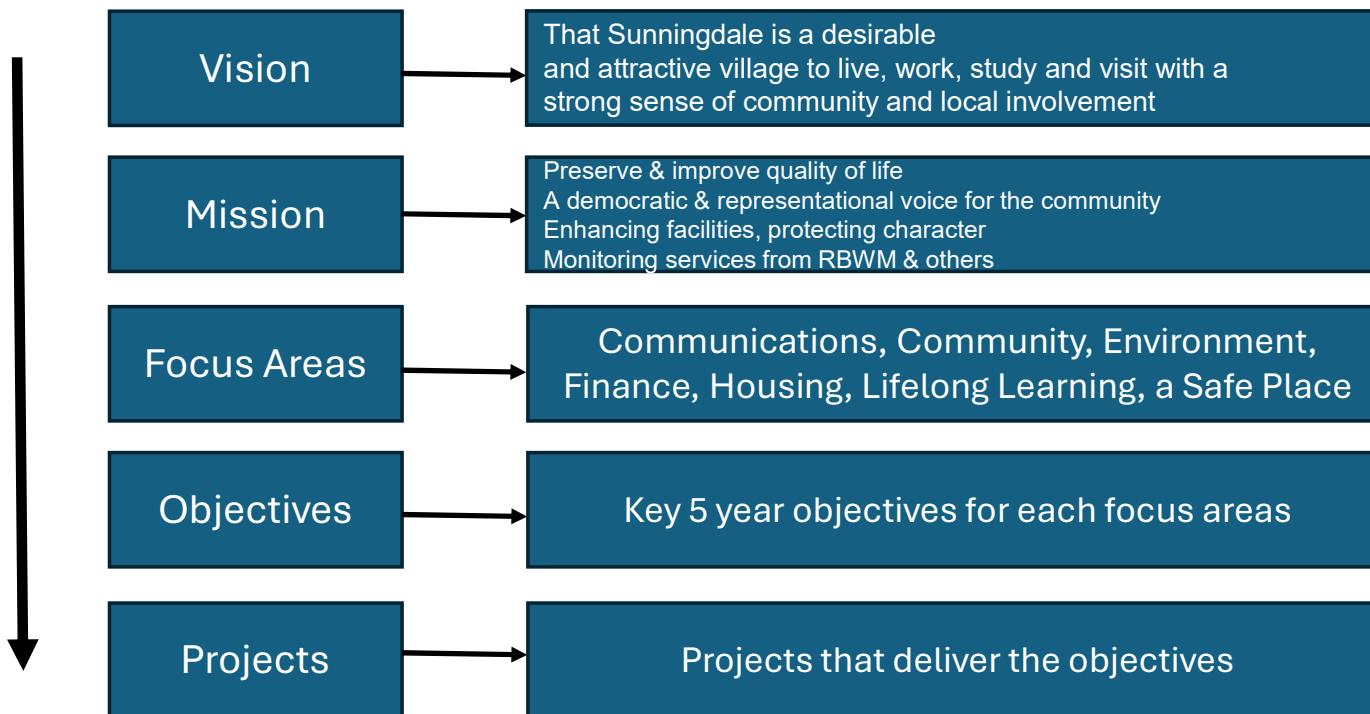
- The Council's current Business Plan covers the period 2021 – 2026
- The Working Group was asked to recommend an updated plan for the period 2026 – 2031
- The new plan should take account of the findings from the Resident & Stakeholder Survey which took place in the summer of 2024
- This document presents the draft plan to Full Council & seeks written feedback to the Deputy Clerk by 13 February.
- The Working Group will then update the plan based on feedback received and present to March Council for approval

# Process used to produce this proposal

- The existing plan & projects were reviewed & classified as:
  - Continue
  - Continue in an amended form
  - Remove from the plan
  - Completed
- If partially complete or not started, is continuation of existing projects supported by the residents' survey?
- What new 5-year objectives and 1st/2nd year projects are proposed because of the survey?
- What other objectives are required to ensure the Council meets its statutory duties and enable it to exercise its statutory powers?
- Are the proposed objectives 'SMART' i.e. Specific, Measurable, Achievable, Relevant & Timebound?
- In addition:
  - Do the focus areas need amending?
  - Are any changes to the Vision and Mission required?



# The current Business Plan has 5 components



# Proposed Focus Areas for new Plan



- This provides fewer, clearer, focus areas with 'SMART' objectives
- This requires some realignment of existing focus areas:
  - Lifelong Learning moves to Facilities & Services
  - A Safe Place moves in part to Facilities & Services and in part to Environment
  - Communication moves to Community Engagement
  - Community moves in part to Community Engagement and in part to Environment

# Format of the presentation – for each focus area there will be one or more slides in this format

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed objectives	Rational for new objectives	Proposed Projects for 2026-2027	Key Decisions of Council
Objectives from the existing plan for each focus area will be listed here	<p>Projects from existing plan will be listed here and colour coded:</p> <ul style="list-style-type: none"> <li>○ <b>Continue</b></li> <li>○ <b>Continue as amended</b></li> <li>○ <b>Remove from the plan</b></li> <li>○ <b>Completed</b></li> </ul>	<ul style="list-style-type: none"> <li>• Proposed new 5-year objectives for 2026 – 2031 will be shown here</li> </ul>	Rational for new objectives shown here	<ul style="list-style-type: none"> <li>• Projects for first 1 to 2 years of the plan shown here</li> </ul>	<p>Could be used to record resolutions of Council against specific projects.</p> <p>Once adopted consideration should be given to how Business Plan projects will be managed &amp; monitored going forward.</p> <p>The plan itself should be subject to an annual review</p>

# Community Engagement

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed Objectives	Rational for new Objectives	Proposed Projects for 2026-2027	Key Decisions of council
<ul style="list-style-type: none"> <li>• <b>Actively engage with residents</b></li> <li>• <b>Encourage the use of technology</b></li> </ul>	<ul style="list-style-type: none"> <li>• Upgrade of the Website</li> <li>• Precept</li> <li>• Communications Project – a</li> <li>• Support Service from our web</li> <li>• designer to assist with surveys</li> <li>• and engaging with residents</li> </ul>	<ul style="list-style-type: none"> <li>• Continue the implementation of the Community Engagement Policy</li> <li>• Undertake a new Residents &amp; Stakeholders survey midway through the plan period</li> <li>• Assess use of technology to better engage with residents</li> </ul>	<p>Positive and direct engagement with the community is vital to ensure effective working of the Council to address the aspirations and concerns of residents, local businesses and other stakeholders</p>	<ul style="list-style-type: none"> <li>• Inform the Community of the new Business Plan and changes adopted from the Residents Survey</li> <li>• Implement a measurement system to track progress with community engagement</li> <li>• Undertake a survey with traders</li> </ul>	
		<ul style="list-style-type: none"> <li>• Use the CIL Stakeholder Grant and the Community Grant to support community projects</li> </ul>	<p>The Grants allow the Council to make a direct and positive impact on community priorities</p>	<ul style="list-style-type: none"> <li>• Review the CIL Policy</li> </ul>	

Key

- Continue
- Continue as amended
- Remove from the plan
- Completed

## Community Facilities & Services

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed objectives	Rational for new objectives	Proposed Projects 2026-2027	Key Decisions of council
COM2: Achieve Green Flag status for Recreation ground	Update the plan for the Recreation Ground to achieve Green Flag status [£]	None	This should be removed from the 5-year plan. There are other priorities for our resources	None	
COM2: Support the Traders	<b>Have regular meetings with the traders – listen to their ideas and follow up where applicable.</b>	No separate objective for traders	Engagement with traders will be part of our community engagement strategy. See section community engagement.		
COM4: Provide support to residents wanting to set-up Community Businesses	<b>Provide support to residents who might wish to set up and run a Community Business in accordance with the NALC 'Good Councillors Guide to Community Business'</b>	Keep a watching brief for Community Business opportunities	See also section on community engagement	None specifically. This may be more appropriate after the Council has declared General Power of Competence	
Key <input checked="" type="radio"/> Continue <input type="radio"/> Continue as amended <input type="radio"/> Remove from the plan <input type="radio"/> Completed		Assess the requirement for land for community services such as cemeteries and allotments	If additional space is required, this may take time to find. Such land could be purchased using CIL funds.		

## Community Facilities & Services

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed Objectives	Rational for new Objectives	Proposed Projects 2026-2027	Key Decisions of Council
<p>SF4: Develop additional Multi-Use Games Area (MUGA)</p> <ul style="list-style-type: none"> <li>• Multi-sports facility to promote health and fitness for teenagers and adults</li> </ul>	<p>implementation of a full MUGA facility at the Recreation Ground [£££]</p> <ul style="list-style-type: none"> <li>• <b>Adult fitness equipment installed</b></li> </ul>	Enhance the Recreation Ground to accommodates the priorities identified in the survey:	Enhancements to the Recreation Ground were requested in the Resident's Survey	Parking, Padel, Café & Drainage Projects	
SF5: Encourage outdoor exercise	<p>Look at potential uses of our green spaces to encourage additional sports and enjoyment of the environment[£]</p> <ul style="list-style-type: none"> <li>• Engage third parties to provide exercise and <b>adult fitness at the Recreation Ground [£]</b></li> </ul>				
<p>Key</p> <ul style="list-style-type: none"> <li>○ <b>Continue</b></li> <li>○ <b>Continue as amended</b></li> <li>○ <b>Remove from the plan</b></li> <li>○ <b>Completed</b></li> </ul>		Evaluate existing services & introduce new services that meet the needs of the community		<ul style="list-style-type: none"> <li>• Review library service</li> <li>• Feasibility study for potential services identified in survey</li> </ul>	

## Lifelong Learning

Encourage Learning is not a Smart Objective as stated

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed Objectives	Rational for new Objectives	Proposed Projects 2026-2027	Key Decisions of council
L1 Encourage and empower the community to innovate, take initiative and make positive suggestions	Within our interaction with our stakeholders to make the concept of volunteering ideas and taking initiatives compelling and encouraging engagement	None specifically but see also section on Community Engagement	Part of Community Engagement Strategy. Item moved to that section.		
L2 Encourage learning and support library services in Sunningdale	provide a static library service at the reception ground in the new multi-purpose building	See Community & Facilities Section			

Key

- Continue
- Continue as amended
- Remove from the plan
- Completed

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed Objectives	Rational for new Objectives	Project Activity 2026-2027	Key Decision of Council
E2: Visually Enhance key focal points in the village	<ul style="list-style-type: none"> <li>• Carry out a study to identify areas in the village which need managing and improving eg corner of Station Road and Rise Road, High Street/Bedford Lane. [£] •</li> <li>Work with RBWM in a positive way to introduce wild flower initiatives. <ul style="list-style-type: none"> <li>• Review the funding for flowers and other “attracting” furnishings.[£]</li> <li>• Review the maintenance provision for roadside barriers. [£]</li> <li>• To work with South Western Railway to improve the appearance of the station and its surroundings. [£££]</li> </ul> </li> </ul>	Strengthen the relationship with key 3rd parties and work to enhance the appearance & safety of key areas of the Parish identified in the Residents Survey	Other authorities such as RBWM and South Western Railway are responsible for much of the public service provision in Sunningdale. The Council will work with them to target improvements to key areas identified in the survey		

Key

- Continue
- Continue as amended
- Remove from the plan
- Completed

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed Objectives	Rational for new Objective	Proposed Projects 2026-2027	Key Decisions of council
E3: Review the quality and frequency of street cleaning, pavement and verge cleaning and associated areas	Review feasibility of employing a street cleaner for the whole village. [£] • Publicise services provided by the Borough and notify residents of road sweeping schedule. [£]	Monitor cleanliness of streets, frequency of cleaning, cutting of verges, tidiness of pavements raising particular hotspots with RBWM as necessary	Street & pavement tidiness, cutting verges and clearing leaves have been raised as key concerns by our residents. This is not the responsibility of the PC (with a few exceptions) but we will bring it to the attention of colleagues at RBWM as appropriate.		
E4 Achieve online access to TPO Information	Work with RBWM to create a map layer that shows all TPO trees. [££]	None			
E5 Monitor air quality and pollution to advise other strategies	Evaluate whether anyone is monitoring air quality and how we can work with them to establish the current situation. [£] • Look at mitigation measures for areas which are recording high levels. [££]	None	This is outside of the Council's responsibility		

Key

- Continue
- Continue as amended
- Remove from the plan
- Completed

## Existing Focus Area Community

- Maintain Sunningdale as an attractive village
- Support the Traders
- These are not 'SMART' objectives, but the intent is captured in new objectives in the following focus areas:
  - Community Engagement
  - Community Facilities & Services
  - Environment

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed Objectives	Rational for new Objectives	Proposed Projects 2026-2027	Key Decisions of council
E7: Aim to achieve a litter free village • Encourage more residents to collect litter. [£]	• Fund more “Litter kits” such as the one purchased last year for a volunteer [£]	Continue to support the network of litter pickers.			
E10: Actively promote walking and cycling • Better promotion of our walking and cycling routes • Ensure that there continues to be access through Sunningdale Park for cycling and walking. • Consider giving priority to pedestrians/ cyclists on some roads.	Create a network of cycling routes to increase active travel and leisure activities. [£££] • Publish off road cycling routes- what to see/ explore. A trip for say 30 mins, 1 hour, a day etc. [£] • Consult on cycling network scheme, in conjunction with S&APC [£] • Walking signage as seen in Europe – x mins to x by foot, x mins to x by bike etc [£] S106 • Expand safe cycle rack provision in main destinations, eg in Chobham Road near the shops, REC Ground	Extend the provision of facilities for cyclists & walkers where possible	The imperative for widespread 20mph limits from National Government & RBWM has lessened and support for the Safer Streets scheme has declined	Provide cycle racks at the Recreation Ground and near the shops.	
<b>Key</b> ○ Continue ○ Continue as amended ○ Remove from the plan ○ Completed					

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed Objectives	Rational for new Objectives	Proposed Projects 2026-2027	Key Decisions of council
E11: Review Public Rights Of Way and consider plans for improvement (see also Cycling and Walking)		Monitor Public Rights of Way and take advantage of any possible improvements/extensions that may result from development in the area	There were no new PROW identified in the survey, but opportunities to extend the network may arise in future as the result of new development		
E12: Promote the use of local public transport	• Provide a Shopper Hopper service – jointly with S&A PC – not free but subsidised - to loop the 3 villages and pass the medical centres, shops, libraries, post offices, stations [££ pa]	Work with Sunninghill & Ascot PC to create a 'Community Bus Service' operated by local volunteers to minimise costs	Embedded in the Neighbourhood Plan, this project has not got off the ground because of funding constraints. Proposed to 'reimagine it' with extensive use of local volunteers to save costs	Joint feasibility study with Sunninghill & Ascot PC.	
E13: Review provision for electric car charging points in Sunningdale • Work with RBWM and electric charging point suppliers to ensure Sunningdale has sufficient charge points.	Identify and provide information on existing local car charging points [£  Key ○ Continue ○ Continue as amended ○ Remove from the plan ○ Completed	None	Public charging is expensive, and most EV users will charge at home. Users of public charging are more likely to be those commuting to, or passing through, Sunningdale rather than local residents		

<b>2021-2026 Objectives</b>	<b>2021-2026 Projects</b>	<b>2026-2031 Proposed Objectives</b>	<b>Rational for new Objectives</b>	<b>Project Activity 2026-2027</b>	<b>Key Decisions of Council</b>
E14: Make recommendations on Traffic Management	<p>Get latest data on traffic speeds, traffic density and safety data for our streets to support planning. [£]</p> <ul style="list-style-type: none"> <li>• Identify blackspots and areas needing additional safety measures[£]</li> <li>• Assess the need for additional mobile speed cameras or speed indicators [£]</li> </ul>	Work with stakeholders to improve safety at identified blackspots	Blackspots are known and require priority attention	<p>Work with RBWM to improve safety on:</p> <ul style="list-style-type: none"> <li>• Dry Arch Road</li> <li>• Rise Road</li> <li>• Zebra Crossing at Waitrose</li> </ul>	
Key		Install solar battery schemes on PC properties where feasible			
<ul style="list-style-type: none"> <li>○ <b>Continue</b></li> <li>○ <b>Continue as amended</b></li> <li>○ <b>Remove from the plan</b></li> <li>○ <b>Completed</b></li> </ul>					

## A Safe Place

- Keeping people safe
- Protecting the vulnerable
- Promote Good Health
- These are not 'SMART' objectives, but the intent of these objectives is captured in new objectives in the following focus areas:
  - Community Facilities & Services
  - Environment

## Financial Management

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed Objectives	Rational for new objectives	Proposed Projects 2026-2027	Key Decisions of council
F2: Prudent Financial management and leveraging our assets	<ul style="list-style-type: none"> <li>• Evaluate all our assets for their revenue generating potential and classify them accordingly</li> <li>• Review all income earning assets to ensure minimum contribution levels of replacement costs in lifetime.</li> <li>• Making sure there is a correct level of staffing so that such opportunities can be not only explored but follow through professionally.</li> <li>• Further investigate how to obtain the best return on reserve funds commensurate with the Parish Council's investment policy</li> </ul>	<input type="checkbox"/> Continue to present balanced budgets over the plan period <input type="checkbox"/> Keep any increase in precept below CPI by continually improving the way we operate <input type="checkbox"/> Identify alternative sources of income to fill the gap left by declining bank interest income <input type="checkbox"/> Ensure any new services introduced are supported by residents and properly funded. <input type="checkbox"/> Ensure our CIL funds are spent appropriately, transparently and to the benefit of a wide cross section of the Community <input type="checkbox"/> Continually review staffing levels to ensure they are appropriate to achieve our objectives	The Council has substantial CIL funds which need to be spent during the plan period. As CIL funds are spent income will decline over the plan period will unless service charges or precept are increased. Finding alternative sources of income & efficiency savings should be a focus particularly in the early years of the plan	<ul style="list-style-type: none"> <li>• Review CIL policy in the light of the adopted Business Plan</li> <li>• Identify &amp; deliver projects which increase income</li> <li>• Review &amp; benchmark charges for existing services</li> <li>• Identify top 3 most expensive services &amp; deliver cost savings for those services</li> </ul>	

### Key

- Continue
- Continue as amended
- Remove from the plan
- Completed

## Financial Management

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed Objectives	Rational for new Objectives	Proposed Projects 2026-2027	Key Decisions of council
F3: Making the Village Hall Sustainable	<ul style="list-style-type: none"> <li>• <b>Build up an EMR for the Village Hall to ensure that we can maintain and improve that community facility over time.</b></li> <li>• <b>Village Hall Project to ensure it is viewed as a valuable local asset attracting multiple users and is placed on a sustainable commercial footing including provisions for dilapidations and renovation.</b></li> <li>• <b>Encourage extension of Village Hall events to meet life learning needs of all age groups, eg financial management, digital</b></li> </ul>	<ul style="list-style-type: none"> <li>• Collaborate with the Village Hall Trustees to enhance the Village Hall to meet the needs of the community.</li> <li>• Monitor the effectiveness of the new lease</li> </ul>	<p>A new, 25-year, lease has been agreed with the day-to-day management of the hall transferred to the Village Hall charity.</p> <p>However, the Council retains ownership of the building and has a duty to ensure it is maintained &amp; enhanced for the benefit of the community</p>	<ul style="list-style-type: none"> <li>• Discuss potential enhancements to the building with the Trustees and how they might be funded.</li> <li>• Ensure the contract is signed and ongoing monitoring put in place.</li> </ul>	
Key	<ul style="list-style-type: none"> <li>○ Continue</li> <li>○ Continue as amended</li> <li>○ Remove from the plan</li> <li>○ Completed</li> </ul>				

## Financial Management

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed objectives	Rational for new objectives	Proposed Projects 2026-2027	Key Decisions of council
F5: Aim to achieve Powers of Competence	<ul style="list-style-type: none"> <li>• Make sure the Clerk has the time available for continuing personal development</li> <li>• Make sure the Parish Council has the correct staffing levels and appropriately trained staff</li> <li>• Identify what needs to be done to achieve this.</li> <li>• Communicate rationale and benefit of Powers of Competence to our residents.</li> </ul>	<ul style="list-style-type: none"> <li>• Achieve General Power of Competence during the plan period</li> </ul>	<p>The General Power of Competence confers broader powers on the Parish Council to enable it to act for the benefit of its residents. Eligibility criteria are:</p> <ul style="list-style-type: none"> <li>• 2/3rds of Cllrs are elected</li> <li>• Clerk is CiLCA qualified</li> </ul>	<p>Clerk achieves CiLCA qualification</p>	
F6: Look at achieving NALC Quality Accreditation	<p>Assess and Implement appropriate staffing levels.</p> <ul style="list-style-type: none"> <li>• Conduct training on the Awards system.</li> <li>• Perform a gap analysis to determine which areas need improvement</li> <li>• Put plan in place to fill the gaps (aim to complete in 1 - 3 years)</li> <li>• Communicate rationale and benefit of Accreditation</li> </ul>	<ul style="list-style-type: none"> <li>• Consider achieving NALC Quality Accreditation</li> </ul>	<p>The NALC scheme can be a tool to improve performance, but we need to assess the benefit vs the resource required to deliver</p>	<p>None. Review &amp; consider after Clerk is qualified.</p>	

Key

- Continue
- Continue as amended
- Remove from the plan
- Completed

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed objectives	Rational for new Objectives	Proposed Projects 2026-2027	Key Decisions of Council
SF1: Identify the needs of our vulnerable residents • Working with partnership organisations to see how we can help in a meaningful way	Revisit the proposal brought to Council in 2018 to provide an outreach information, advice and guidance service in Sunningdale [£] pa.	See Community Facilities & Services			
SF2: Review crime levels and measures for improved safety • Work with the police and support crime prevention organisations and initiatives • Continue to work with the Neighbourhood Action Group	<b>Review the feasibility of funding a community policeman or warden [£]</b> <b>Review street lighting and work with RBWM to address any recommendations [£]</b>	See Community Facilities & Services  See Environment			

Key

- Continue
- Continue as amended
- Remove from the plan
- Completed

## Housing

2021-2026 Objectives	2021-2026 Projects	2026-2031 Proposed Objectives	Rational for new Objectives	Proposed Projects 2026-2027	Key Decision of Council
H1: Refresh Neighbourhood Plan following issue of RBWM Local plan	<ul style="list-style-type: none"> <li>Update the Neighbourhood plan to include green building initiatives once RBWM Local Plan adopted. [££]</li> </ul>	<ul style="list-style-type: none"> <li>Update the Neighbourhood Plan following the adoption of RBWM Local Plan</li> </ul>	Neighbourhood Plan dates from 2014-2026. Work underway with Sunninghill & Ascot PC	Complete Neighbourhood Plan update	
H2: Promote social and affordable housing	Understand what our needs are for affordable housing [£] • Identify opportunities to construct/fund social and affordable housing [£ - ££££]	<ul style="list-style-type: none"> <li>None</li> </ul>	<ul style="list-style-type: none"> <li>There is evidence of need, but the Council can only fund a very small portion of it</li> </ul>		
H3: Affordable Housing provision for Sunningdale	<ul style="list-style-type: none"> <li>Monitor and track developments which should be providing affordable housing for their compliance with planning legislation</li> </ul>	<ul style="list-style-type: none"> <li>Publish data which determines level of need and extent of provision from new development</li> </ul>			

Key

- Continue
- Continue as amended
- Remove from the plan
- Completed

# Key Projects 26/27

To be presented and finalised at March Council

## Section 1 – Annual Governance Statement 2024/25

We acknowledge as the members of:

Sunningdale Parish Council

our responsibility for ensuring that there is a sound system of internal control, including arrangements for the preparation of the Accounting Statements. We confirm, to the best of our knowledge and belief, with respect to the Accounting Statements for the year ended 31 March 2025, that:

	Agreed		'Yes' means that this authority: <i>prepared its accounting statements in accordance with the Accounts and Audit Regulations.</i>
	Yes	No*	
1. We have put in place arrangements for effective financial management during the year, and for the preparation of the accounting statements.	✓		<i>made proper arrangements and accepted responsibility for safeguarding the public money and resources in its charge.</i>
2. We maintained an adequate system of internal control including measures designed to prevent and detect fraud and corruption and reviewed its effectiveness.	✓		<i>has only done what it has the legal power to do and has complied with Proper Practices in doing so.</i>
3. We took all reasonable steps to assure ourselves that there are no matters of actual or potential non-compliance with laws, regulations and Proper Practices that could have a significant financial effect on the ability of this authority to conduct its business or manage its finances.	✓		<i>during the year gave all persons interested the opportunity to inspect and ask questions about this authority's accounts.</i>
4. We provided proper opportunity during the year for the exercise of electors' rights in accordance with the requirements of the Accounts and Audit Regulations.	✓		<i>considered and documented the financial and other risks it faces and dealt with them properly.</i>
5. We carried out an assessment of the risks facing this authority and took appropriate steps to manage those risks, including the introduction of internal controls and/or external insurance cover where required.	✓		<i>arranged for a competent person, independent of the financial controls and procedures, to give an objective view on whether internal controls meet the needs of this smaller authority.</i>
6. We maintained throughout the year an adequate and effective system of internal audit of the accounting records and control systems.	✓		<i>responded to matters brought to its attention by internal and external audit.</i>
7. We took appropriate action on all matters raised in reports from internal and external audit.	✓		<i>disclosed everything it should have about its business activity during the year including events taking place after the year end if relevant.</i>
8. We considered whether any litigation, liabilities or commitments, events or transactions, occurring either during or after the year-end, have a financial impact on this authority and, where appropriate, have included them in the accounting statements.	✓		
9. (For local councils only) Trust funds including charitable. In our capacity as the sole managing trustee we discharged our accountability responsibilities for the fund(s)/assets, including financial reporting and, if required, independent examination or audit.	Yes	No	N/A <i>has met all of its responsibilities where, as a body corporate, it is a sole managing trustee of a local trust or trusts.</i>

\*Please provide explanations to the external auditor on a separate sheet for each 'No' response and describe how the authority will address the weaknesses identified. These sheets must be published with the Annual Governance Statement.

This Annual Governance Statement was approved at a meeting of the authority on:

11/06/2025

and recorded as minute reference:

MINUTE 21/25

Signed by the Chair and Clerk of the meeting where approval was given:

Chair

SIGNATURE REQUIRED

Clerk

SIGNATURE REQUIRED

[www.sunningdale-pc.gov.uk](http://www.sunningdale-pc.gov.uk)

## Section 2 – Accounting Statements 2024/25 for

### Sunningdale Parish Council

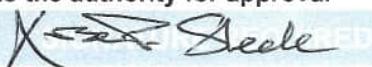
ENTITLEMENT OF AUTHORITY

	Year ending		Notes and guidance
	31 March 2024 £	31 March 2025 £	
<b>1.</b> Balances brought forward	1,729,830	1,914,570	<i>Please round all figures to nearest £1. Do not leave any boxes blank and report £0 or Nil balances. All figures must agree to underlying financial records.</i>
<b>2.</b> (+) Precept or Rates and Levies	228,962	234,042	<i>Total amount of precept (or for IDBs rates and levies) received or receivable in the year. Exclude any grants received.</i>
<b>3. (+) Total other receipts</b>	470,303	499,203	<i>Total income or receipts as recorded in the cashbook less the precept or rates/levies received (line 2). Include any grants received.</i>
<b>4. (-) Staff costs</b>	186,692	145,503	<i>Total expenditure or payments made to and on behalf of all employees. Include gross salaries and wages, employers NI contributions, employers pension contributions, gratuities and severance payments.</i>
<b>5. (-) Loan interest/capital repayments</b>	0	0	<i>Total expenditure or payments of capital and interest made during the year on the authority's borrowings (if any).</i>
<b>6. (-) All other payments</b>	327,833	418,187	<i>Total expenditure or payments as recorded in the cashbook less staff costs (line 4) and loan interest/capital repayments (line 5).</i>
<b>7. (=) Balances carried forward</b>	1,914,570	2,084,125	<i>Total balances and reserves at the end of the year. Must equal (1+2+3) - (4+5+6).</i>
<b>8. Total value of cash and short term investments</b>	2,033,542	2,210,719	<i>The sum of all current and deposit bank accounts, cash holdings and short term investments held as at 31 March – To agree with bank reconciliation.</i>
<b>9. Total fixed assets plus long term investments and assets</b>	1,211,282	1,201,078	<i>The value of all the property the authority owns – it is made up of all its fixed assets and long term investments as at 31 March.</i>
<b>10. Total borrowings</b>	0	0	<i>The outstanding capital balance as at 31 March of all loans from third parties (including PWLB).</i>

For Local Councils Only	Yes	No	N/A	
<b>11a.</b> Disclosure note re Trust funds (including charitable)		✓		<i>The Council, as a body corporate, acts as sole trustee and is responsible for managing Trust funds or assets.</i>
<b>11b.</b> Disclosure note re Trust funds (including charitable)			✓	<i>The figures in the accounting statements above exclude any Trust transactions.</i>

I certify that for the year ended 31 March 2025 the Accounting Statements in this Annual Governance and Accountability Return have been prepared on either a receipts and payments or income and expenditure basis following the guidance in Governance and Accountability for Smaller Authorities – a Practitioners' Guide to Proper Practices and present fairly the financial position of this authority.

**Signed by Responsible Financial Officer before being presented to the authority for approval**



Date

19/05/2025

I confirm that these Accounting Statements were approved by this authority on this date:

17/06/2025

as recorded in minute reference:

MINUTE 22/25

Signed by Chair of the meeting where the Accounting Statements were approved



## Section 3 – External Auditor's Report and Certificate 2024/25

In respect of

Sunningdale Parish Council - BE0076

### 1 Respective responsibilities of the auditor and the authority

Our responsibility as auditors to complete a **limited assurance review** is set out by the National Audit Office (NAO). A limited assurance review is **not a full statutory audit**, it does not constitute an audit carried out in accordance with International Standards on Auditing (UK & Ireland) and hence it **does not** provide the same level of assurance that such an audit would. The UK Government has determined that a lower level of assurance than that provided by a full statutory audit is appropriate for those local public bodies with the lowest levels of spending.

Under a limited assurance review, the auditor is responsible for reviewing Sections 1 and 2 of the Annual Governance and Accountability Return in accordance with NAO Auditor Guidance Note 02 (AGN 02) as issued by the NAO on behalf of the Comptroller and Auditor General. AGN 02 is available from the NAO website – <https://www.nao.org.uk/code-audit-practice/guidance-and-information-for-auditors/>

This authority is responsible for ensuring that its financial management is adequate and effective and that it has a sound system of internal control. The authority prepares an Annual Governance and Accountability Return in accordance with *Proper Practices* which:

- summarises the accounting records for the year ended 31 March 2025; and
- confirms and provides assurance on those matters that are relevant to our duties and responsibilities as external auditors.

### 2 External auditor's limited assurance opinion 2024/25

Except for the matters reported below on the basis of our review of Sections 1 and 2 of the Annual Governance and Accountability Return (AGAR), in our opinion the information in Sections 1 and 2 of the AGAR is in accordance with Proper Practices and no other matters have come to our attention giving cause for concern that relevant legislation and regulatory requirements have not been met.

Section 1, Assertion 5 has been incorrectly completed. Information received from the smaller authority highlights that risk management arrangements were not reviewed and approved by the authority as a whole during the year. As a result, this assertion should have been answered 'No'. The smaller authority has carried out a review post year end.

Other matters not affecting our opinion which we draw to the attention of the authority:

None

### 3 External auditor certificate 2024/25

We certify that we have completed our review of Sections 1 and 2 of the Annual Governance and Accountability Return, and discharged our responsibilities under the Local Audit and Accountability Act 2014, for the year ended 31 March 2025.

External Auditor Name

PKF LITTLEJOHN LLP

External Auditor Signature



Date

25/09/2025

## PROPOSAL TO COUNCIL FOR KILN LANE CEMETERY EXTENSION AND RESURFACING WORKS

Under objective F2 from the approved Business Plan the resolution before council is:

**FOR COUNCIL TO APPROVE THE PLAN TO EXTEND AND RELAY THE EXISTING FOOTPATHS AND CAR PARK IN THE CEMETERY. TO APPROVE EXPENDITURE OF £43,000 FROM CIL FUNDS.**

Background:

Action needs to be taken because:

- The open sections within Kiln Lane Cemetery are close to full with only approx. 20 burial plots and 30 ashes plots left available to sell / lease. Plots are being reserved / sold quicker than they have in the past due to Sunninghill & Ascot cemetery being full. 15 burial and 8 ashes plots have been sold / leased within the last 12 months.



- Kiln Lane, car park and current pathways need repair work due to potholes, damaged path edging and roots, wear and tear and weeds.



Proposed Method:

1) To install the footpaths for new sections (G, H, I, J) which will create approx. 300 burial plots and 200 ashes plots. These additional sections will take 25 years + to become full however timelines are difficult to estimate especially as Sunninghill and Ascot cemetery is now full. Sunninghill and Ascot are looking for land to open their cemetery provision once again.

The current 6 sections of Kiln Lane cemetery have taken 50 years to become full.

2) To clean, repair and replace damage to existing edging, pathways, entrance and car park.

See appendix 1 for summary of works.

Funding Power:

The CIL Regulations 2010.

**59C.** A local council must use CIL receipts passed to it in accordance with regulation 59A or 59B to support the development of the local council's area, or any part of that area, by funding—  
(a)the provision, improvement, replacement, operation or maintenance of infrastructure; or  
(b)anything else that is concerned with addressing the demands that development places on an area.

## Quotes:

All 3 contractors were given the same specification of works required.

Scope of Works with Costings: (contractor 1 breakdown of works)		Contractor 1				Contractor 2				Contractor 3				Part 1 of Works
Items	Description- New Paths	Qty	Unit	Rate	Total	Qty	Unit	Rate	Total	Qty	Unit	Rate	Total	
1	Prelims (site fencing, delivery-collection of machines	1			£800									
2	Mark out and excavate new paths	109	m <sup>2</sup>	£10.00	£1,090									
3	Remove pin kerbs on latest path and excavate for foundations	68	lin m	£8.50	£578									
4	Remove spoil from site	36	ton	£26.00	£936									
5	Supply and lay geotextile to compacted excavations	109	m <sup>2</sup>	£1.50	£164									
6	Supply and lay 150x50 concrete pin kerbs with concrete foundation to new paths	222	lin m	21	£4,662									
7	Relay original pin kerbs into new foundation on exiting path	68	lin m	£17.00	£1,156									
8	Supply, lay and compact 100mm type 1 to new paths	109	m <sup>2</sup>	£11.50	£1,254									
9	Supply and lay 14mm aggregate base course tarmac 40mm compacted thickness	109	m <sup>2</sup>	£28.00	£3,052									
10	Supply and lay 6mm aggregate wearing course tarmac 20mm compacted thickness with camber	109	m <sup>2</sup>	£19.00	£2,071									
Sub Total					£15,762								£17,758	
Items	Description- Overlay existing paths and carpark	Qty	Unit	Rate	Total									Part 2 of Works
1	Prelims (site fencing, delivery-collection of machines	1			Inc with other work									
2	Clean and prepare existing tarmac	913	m <sup>2</sup>	£17.00	£1,156									
3	Cut out and repair 3 pot holes and areas of tree roots with base tarmac	Item			£950									
4	Lay CRM and prime surfaces with tar emulsion	913	m <sup>2</sup>	£2.50	£2,283									
5	Supply and lay 6mm aggregate overlay wearing course tarmac 20mm compacted thickness to drive in (back to potholes) car park, existing main path up cemetery and six existing cemetery branch paths	913	m <sup>2</sup>	£19.00	£17,347									
Sub Total					£21,736								£53,196	
Total					£37,498								£70,954	
													£48,590	

## Recommendation:

To proceed with contractor 1 and budget for a 15% contingency.

Appendix 1 (contractor 3 summary of works, - All contractors were given the same specification of works required however breakdown summarised differently within their quotes.)

#### SITE SETUP

- Fence off area of carpark, highlighting all required health and safety requirements.
- Welfare unit, plant and materials will all be stored in here.

#### NEW PATHWAYS

- Mark out new pathways.
- Excavate marked out areas to approximately depth of 8 inches.
- Cover prepared area using geo-text membrane.
- Create sub-base using type 1 scalping, this will be approximately 6 inches in depth.
- Using a strong concrete mix edge perimeter of new pathways.
- Supply and lay approximately 50mm of base coat tarmacadam.
- Supply and lay approximately 30mm of 6mm granite stone dense tarmacadam.

#### EXISTING EDGING, PATHWAYS, ENTRANCE AND CARPARK

- Take out all loose and damaged path edgings and relay using a strong concrete mix.
- Cut around perimeter of all old path edgings, this will allow a flush finish with new overlaid tarmacadam.
- Clean and prepare all old tarmac applying weed killer and bitumen primer.
- Cut out all roots damaging existing tarmac and prepare.
- Cut out all potholes and prepare.
- Using approximately 30mm of 6mm granite stone dense tarmacadam resurface all old tarmac discussed.

# PROPOSAL to Council 20 January 2026

## PATH TO THE STATION FROM BROOMHALL RECREATION GROUND

### FOR COUNCIL TO APPROVE EXTENDING THE PATH FROM THE ADULT FITNESS EQUIPMENT TO FEED INTO FOOTPATH 13 (TO BE FUNDED FROM CIL).

#### Background

The Parish Council commissioned RBWM to install the footpath through the woods from the Recreation Ground to Footpath 13 in 2015. Part of the path is on land owned by St John's College Cambridge. The Parish Council cannot find any record of the College being informed of these works. The College says it did not give consent for this footpath. In 2025 St. John's College representatives informed the Parish Council that they do not want to be liable for the public using the path through their land.

Following discussions with St John's College Cambridge the Parish Council identified 3 options:

1. ~~Purchase of land~~ – The College is not prepared to dispose of any part of its landholding at Sunningdale. This option is therefore not viable.
2. Re-routing the path and closing the woodland – The College would support this option as it removes the unauthorised path from its landholding and mitigates associated liability.
3. License agreement to retain the existing path. The College would be willing to grant the Parish Council a permissive license. The Parish Council would need to accept all the liability and maintain all the trees in St. John's land which are at risk of falling on the footpath. The terms of the license are subject to negotiation but initial discussions with St John's representatives suggest a pepper corn rent with either party able to give one years notice of termination.

#### The Resolution before the Council

This proposal recommends option 2 (re-routing the path and closing the woodland) (see appendix 1). This will reduce the safety risk to the public walking through the woodland and provide a long-term, sustainable, solution. However, proposing to use a bigger section of footpath 13 instead, for the 'cut through' means that footpath 13 resurfacing works also may be needed in conjunction with RBWM. Residents could complain the new route leads them onto a muddy footpath.

Indicative costs involved in option 2 are estimated to be:

Extension of path along field with bridge = £44,570.90 (quote received)  
Fence off woodland = £35,000 approx (no quote received yet)  
Total = £79,570.90

+

Resurface of (muddy) footpath 13 = Contribution to RBWM?

#### Next Steps

Council is asked to approve Option 2 in principle so that St. John's College can be informed. Final costs will be provided after accurate quotes have been obtained.

## Appendix 1



Supplier	Date of quote	Details	Costs	Valid	Notes	Contract length
HAGS	11 Aug'25	Annual Playground inspections - 4 per year (Sept/Dec/Mar/June)	£1,035.00	30 days	Based in Egham	1 year
Safeplay	Aug-25	1 inspection per year (independant annual) 3 operational inspections per year Junior and toddler area Adventure play Adult Fitness	£1,216.50			1 year
Sovereign Compliance	Jul-25	2 packages to allow for 4 inspections per year Junior and toddler area Adventure play Adult Fitness	£798 + VAT		2 compliance packages at £399 + VAT each	5 year contract

# Sunningdale Parish Council Risk Register

## Version History

Working group meeting to review risks - 15 & 17 April 2025. 3 Nov

Updates: May 2025, Sept'25, Dec'25

## Contents

- 1 [Financial Risks](#)
- 2 [Property and Assets Risks](#)
- 3 [Reputational Risks](#)
- 4 [Council Management Risks](#)
- 5 [Project Management Risks](#)
- 6 [Legal and Statutory Risks](#)
- 7 [Staff Management Risks](#)
- 8 [IT Risks](#)

## Risk Matrix

		Severity				
		Insignificant	Minor	Moderate	Major	Severe
		1	2	3	4	5
Likelihood	Almost Certain (3)	3	6	9	12	15
	Likely (2)	2	4	6	8	10
	Possible (1)	1	2	3	4	5

## Summary of Risk Register

Below is a list of the risk rated as red - refer to separate tab for full details

### Financial risks

F3	Funds invested inappropriately or improperly	1	5	5
F7	Council has inadequate cash to meet its obligations	2	4	8
F8	Precept not received	2	4	8
F17	Spending CIL money inappropriately or illegally	2	4	8
F18	Failure to spend CIL monies within 5 years of receipt	1	5	5
F19	Management of spending CIL	6	9	54
F20	RBWM declare S114	1	5	5

### Property & Asset Risks

P17	Woodland including the Brook/stream; damage to woodlands including fire, fallen trees	2	5	10
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### Reputational Risks

R7	Councillors in breach of breaking code of conduct	3	3	9
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### Council Management Risks

CM4	Council dominated by small number of individuals causing non-engagement by other Councillors	3	3	9
CM12	Effective working of Council undermined by Council Member	3	3	9
	Effective working of			

CM13	Council employees undermined by Council Member	3	4	12
CM17	Business plan not updated on time	2	4	8

### **Project Management**

P3	Lack of project management skills and expertise	2	4	8
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### **Legal & Statutory**

L5	Failure to comply with Employment legislation	3	4	12
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# Financial Risks

Ref	Risk	Likelihood	Severity	Risk Rating	ACTIONS TO CONTAIN/ LIMIT RISK	Last Review/Action	Further ACTIONS REQUIRED TO MITIGATE RISK	Who	Likelihood	Severity	Risk Rating	Last Review/ Action
F1	Financial Regulations out of date	1	2	2	Financial Regulations updated annually	Approved by Council 19 November 2024, item 102/24						
F2	Failure of bankers	1	2	2	Credit rating assessed annually: Feb 2020: AA/F1+ (stable) – January NOTE: Central Banks very unlikely to allow a failure	Investment Strategy – approved by Council 22 June 2021, item 25/21	Review Investment strategy	Chair Finance Committee				
F3	Funds invested inappropriately or improperly	1	5	5	Clerk reports to Council monthly	Ongoing	Checking of balances quarterly for investments	Chair Finance Committee	1	2	2	
F4	Fraud or error	1	2	2	Bank account reconciliations signed off member Finance Committee monthly	Ongoing						
					All Receipts and Payments reported to Council monthly	Monthly						
					6 monthly Internal Audit (May/Oct)	Approved 21 May 2025, June 2025 council meeting agenda item 20/25						
					Annual External Audit	Oct-25						
F5	Unauthorised payments made	1	2	2	All cheque payments require two or three signatures, BACS payments two signatures.	ongoing						
					Travel Expenses Policy adopted	Approved 19.01.2016 item 05/15	Expenses policy to be reviewed in 2025/2026					
F6	No financial control	1	2	2	RFO reports to every Council meeting	Ongoing						
					Annual Budget agreed by Council - January	Approved by Council, 18 Mar 2024, item 145/24						
					Progress against Budget reviewed at least quarterly by Finance Committee							
					Capital Expenditure requires completion Capex Authorisation	Ongoing						
F7	Council has inadequate cash to meet its obligations	2	4	8	Annual Budget set to maintain Minimum Reserves of 4 months revenue expenditure plus Earmarked Reserves	Approved by Council, 17 Jan 2023, item 87/22/1	Continue to increase Earmarked Reserves	Chair Finance Committee	2	3	6	Ongoing
						Approved council 22 November 2022 item 55/22/3	Approved at start of budget process	Chair Finance Committee	2	3	6	Start of Budget Process
					Investment Strategy / Statement for Reserve holdings	Investment Strategy – approved by Council 22 June 2021, item 25/21	Investment Strategy to council 9 March 2021	Finance Committee	2	3	6	Updated Annually
					Investment Strategy approved but not acted upon			Finance Committee				
F8	Precept not received	2	4	8	RBWM require details and responsible for payment	Details provided annually on Form 2223 last submitted 17 January 2025	None required - Form is part of papers for council prior to budget resolution					

Page updated Dec'25

look at this one

CCLA investment

# Financial Risks

Ref	Risk	Likelihood	Severity	Risk Rating	ACTIONS TO CONTAIN/ LIMIT RISK	Last Review/Action	Further ACTIONS REQUIRED TO MITIGATE RISK	Who	Likelihood	Severity	Risk Rating	Last Review/ Action
F9	Inadequate Management Accounts prepared	2	3	6	Progress against Budget reviewed at least quarterly by Finance Committee	Ongoing						
					Internal Audit twice a year	May 2025 End of year						
					Accounts prepared by budget heading and cost centre	Standard Practice as shown in Budget						
F10	Incorrect Annual Accounts prepared	1	3	3	Scrutiny by Finance Committee.	Approved FC 2 May 2023, 71/22/2						
					Annual External Audit and Report	April 2023 End of year						
F11	Bank Transactions not monitored	1	4	4	Monthly Bank Reconciliation signed off by member of Council	Ongoing	Cllr Hilton from May 2025/26		1	1	1	
					Monthly schedules of Receipts and Payments presented to Council	Ongoing	Approved at each council meeting after scrutiny by council.		1	1	1	
F12	Cheques or cash not banked	1	2	2	All cheques or cash entered in paying-in book on receipt.	Cashbook updated at least monthly with end of month bank reconciliations.						
F13	VAT Returns incorrectly completed and VAT over/underpaid	2	2	4	System generated figures reviewed by Clerk. VAT return prepared by the RFO	Quarterly						
					VAT Consultancy	Last deminimis calculation 2018.						
F14	Routine payments not made on time	1	1	1	Standing Orders available/updated	SPC Standing Orders approved May 2025, 15b(xiii)						
F14	Invoice payments	1	1	1	Follow Fin Regs S6 Banking and payments. Process and systems in place with RFO and Finance admin. Rialtas training.	Report yearly on payments made on time or not. Clerks Report.						
F15	Theft of Money by Staff	1	1	1	Employee Fidelity Insurance Cover: £1,000,000	Renewed for 12 Months 1 October 2025 - 30 Sept 2026 with Clear Council (Broker) Insurance with Ecclesiastical.	Policy LCO02752					
F17	Spending CIL money inappropriately or illegally	2	4	8	CIL Policy and Process monitored	Approved by Council, 15 October 2024, item 85/24	Put in place arrangements for legal advice	Full Council	1	4	4	Finance Committee to monitor legality
					Stakeholder Portion of CIL approved annually	Approved by Council, 4 May 2021, item 11/21	Business plan required for April 2026 (Current one ends March 2026)					Approved expenditure through council
F18	Failure to spend CIL monies within 5 years of receipt	1	5	5	Business Plan to identify infrastructure needs and priorities - annually	Financial committee discussed business plan, to be added to agenda for Nov'25 full council	Create 3 year Financial plan (interim solution for having no business plan)	Full Council	1	2	2	Finance Committee to monitor legality
F19	Management of spending CIL	6	9	54	CIL policy and process - Clerk to have clear guidelines	Nov'25	Review CIL policy (Reviewed at Fin Comm 9/9/25 - Council mtg 16/9/25 - back to council mtg in Nov'25 once more details are shared with full council)					Added to Finance agenda for July'25

Page updated Dec'25

## Financial Risks

Ref	Risk	Likelihood	Severity	Risk Rating	ACTIONS TO CONTAIN/ LIMIT RISK	Last Review/Action	Further ACTIONS REQUIRED TO MITIGATE RISK	Who	Likelihood	Severity	Risk Rating	Last Review/ Action
F19	Management of spending CIL	1	5	5	Councillors personal involvement in applications		Councillors to involve officer in meetings and calls. Review the working of the CIL porcess - Annually. First meeting after budget setting e.g. March 2026					
F20	RBWM declare S114	1	5	5	RBWM Cabinet 27 Sept 2023 issuing prewarning for S114 - 2nd warning by RBWM in 3 years. RBWM issue S114 warning May 2024	<a href="https://www.rbwm.gov.uk/news/2025/royal-borough-sets-balanced-budget-202526">https://www.rbwm.gov.uk/news/2025/royal-borough-sets-balanced-budget-202526</a>	Monitor and start to formulate the costs that would be levied if non statutory services were to be delivered by the parish	Clerk and Finance Committee				
F21	Significant increase in Precept required to cover non statutory services dropped by RBWM	1	4	4	Increase could be at least 50% to cover pathways, verges, green spaces, non domestic litter, street lighting (not highways)		Include as part of budget setting discussions (July'25)					

Page updated Dec'25

# Property and Asset Risks

Page updated Dec'25

Ref	Risk	Likelihood	Severity	Risk Rating	ACTIONS TO CONTAIN/ LIMIT RISK	Last Review/Action	Further ACTIONS REQUIRED TO MITIGATE RISK	Who	Likelihood	Severity	Risk Rating	Last Review/ Action
P1	Loss of / damage to Council Land, Buildings: Pavilion	2	5	10	Insured Value: Pavilion Building £547,383 (Ecclesiastical Insurance Policy no:	Renewed 1st Oct 2025	Full survey to be carried out on Pavilion	Proper Officer				Jan-22
P2	Loss of /damage to Council Land, Buildings: Village Hall	2	3	6	Lease requires Trustees to insure Village Hall		Asset Register updated by Deputy Clerk April 2025	Finance Committee	1	2	2	
					Annual confirmation sought from Trustees	Insurance policy received April 2025						
					Insured Value £1,481, 294	Insurance policy received 16 Dec 2024						
P3	Theft of Council Property: IT Equipment, Office Furniture etc	1	2	2	Office Property Insured contents Value: £33,000 (LCO02752)	Oct-25	Asset Register updated by Deputy Clerk April 2025	Proper Officer				
P4	Council Assets misappropriated	1	2	2	Asset Register kept.	Updated as new assets are purchased, at least quarterly. (Last update May 2025)			1	2	2	
					Insurance cover in place	Reviewed in July / August prior to renewal		Proper Officer				
					Physical check against Asset Register	Completed as ongoing action		Deputy Clerk				
P5	High repair costs due to lack of property maintenance	2	3	6	Regular inspections	Carried out by Park Team	Annual Preventative Maintenance Plan in place linked to the Asset Register	Deputy Clerk	1	2	2	
P6	Injury to Public	2	3	6	Public Liability Cover: £10 million (Policy LCO02752)	1 October 2025 renewed			1	2	2	
					Safety Inspections (see below for details of each area)							
P7	Injury to public using Playground Equipment or Recreation Facilities	2	3	6	Public and Product Liability Cover: £10 million (Policy LCO02752)	1 October 2025 renewed			1	2	2	
					Safety Inspections - Biweekly checks by Facilities officer, quarterly and annual inspections by contractors.							
					Planned Maintenance - as a result of anything flagged in the inspections or from weekly walk about in the playground.		Facilities officer					
P8	Injury to Hirers using Recreation Facilities	1	2	2	Liability Cover: £10 million (Policy LCO02752)							
P9	Theft from or damage to Vehicles belonging to users of Recreation Facilities	1	2	2	Disclaimer notice posted		Review improvements to lighting for parking area, will be added to car park redesign.	Lead member for Property and Operations Team	1	1	1	
P10	Failure to carry out safety checks - Fire	1	2	2	Annual inspection by Paragon	Feb-23	Completed with no actions					
P11	Failure to carry out safety checks - Electrical	1	2	2	PAT test done	12.1.2023	Completed by T Gardiner Electrical and all failures removed from site.					
P12	Failure to carry out safety checks – Gas safety	1	2	2								
P13	Failure to carry out safety checks – DDA and Asbestos report	1	2	2	One-off reports commissioned – every 10 years	Mar-18	Search revealed that Asbestos safety checks should occur regularly in buildings often every 6-12 months to comply with Control, of Asbestos regulations 2012.	Deputy Clerk - arrange for inspection to be included as part of property survey				

## Property and Asset Risks

Ref	Risk	Likelihood	Severity	Risk Rating	ACTIONS TO CONTAIN/ LIMIT RISK	Last Review/Action	Further ACTIONS REQUIRED TO MITIGATE RISK	Who	Likelihood	Severity	Risk Rating	Last Review/ Action
P14	Informal Inspection of Playground	1	2	2	Internal inspection Inspections by Play Inspectors - cost £175 (Quarterly)	Ongoing - Deputy Clerk reviewing contractors (Dec'25)						
P15	Inspection of Playground by qualified Inspector: ROSPA	1	2	2	ROSPA inspection and recommendations acted upon.	May-23						
P16	Allotments; loss or damage to fence around area including gate	1	2	2	New fence fitted along allotment boundary/Deer fence. Gate from car park to be finished.	Oct-25						
P17	Woodland including the Brook/stream; damage to woodlands including fire, fallen trees	2	5	10	Instruct H & S review of trees in the woodlands, Cemetery, Allotments and recreation ground. Request certificates from RBWM for other trees in the parish that they have carried out.	H & S tree inspection booked for w/c 10 October 2025	Act on report by Facilities and Services Committee. Report to note. Schedule for every 3 years	Full Council				
P18	Cemetery; damage to wall, fence and car park area	1	1	1								

Page updated Dec'25

# Reputational Risks

Ref	Risk	Likelihood	Severity	Risk Rating	ACTIONS TO CONTAIN/ LIMIT RISK	Last Review/Action	Further ACTIONS REQUIRED TO MITIGATE RISK	Who	Likelihood	Severity	Risk Rating	Last Review/ Action
R1	Publications, Social Media or website give offence to third party	2	2	4	Communications Protocol / Media Policy Clerk and Deputy controls. No one else has authority to use.	Approved council 11 June 2019, 23/19	Review policy for communications and Media. Report to Council.	Full Council				
R2	Council's reputation damaged by ventures with third parties	1	2	2	Council Standing Orders and Financial Regulations specify terms and conditions	SPC Standing Orders approved April 2021, May 2023 and May 2025. To be reviewed in Sept 2025						
R3	Adverse publicity attracted	2	2	4	Communications Protocol / Media Policy approved	Approved council 11 June 2019, 23/19 May 2023	Reviewed annually by ?					
		1	4	4	Controversial issues brought to Council	Approved council 14 December 2021, PART 2, 112/21	Contract with Hampshire legal services	Proper Officer	2	3	6	
R4	Inappropriate material posted on social media	2	3	6	Communications Protocol / Social Media Policy Regular Review by Deputy Clerk Covered under Council Code of Conduct	Approved council 11 June 2019, 23/19 May 2023	Twitter account no longer used. Look to review other SM accounts that might be being used. Offensive comments removed Code of conduct complaint process used if no other option available	Deputy Clerk	2	3	6	We still have a Twitter account, but have no access or log in details. (As at June 2025)
R5	Council recording meetings attracts adverse response	1	1	1	Public notices placed in Council chamber for meetings	Information on conduct and legalities per Openness act placed on public seating at each meeting.						
R6	Unexpected weather conditions with burial at cemetery	1	3	3	Awareness of weather conditions when booking a burial. Sharing terms and conditions with funeral directors	T & C reviewed and presented to council in 2026 - date tbc						
R7	Councillors in breach of breaking code of conduct	3	3	9	Regular updates and review of code of conduct	Review in 2025	Code of conduct complaint process used if no other option available	Proper officer	2	3	6	Seek further advise from RBWM monitoring officer and NALC
R8	Members having inappropriate meetings on council business. Without council approval or presence of proper officer.				Compile and share details onto a document held by officers. Meetings to be declared, where appropriate held in presence of officer.	No review so far	URGENT - Governance issue with AGAR. Complete personal interest form and inform council. Share with Clerk.	Proper officer				

Page updated Dec'25

# Council Management Risks

Ref	Risk	Likelihood	Severity	Risk Rating	ACTIONS TO CONTAIN/ LIMIT RISK	Last Review/Action	Further ACTIONS REQUIRED TO MITIGATE RISK	Who	Likelihood	Severity	Risk Rating	Last Review/ Action
CM1	Council lacks relevant skills to carry out its functions	1	3	3	Good Councillor Guide placed on internal website  Training arranged annually	Dec-20  Training dates confirmed as 10.3.21 and 24.10.21						
CM2	Chairman undertakes too much work to the exclusion of others.	3	3	9	Committee Terms of Reference amended to prohibit a Councillor from serving on all Committees and exercising undue influence	Feb-21						
CM3	Chairman unavailable through illness or any other reason, leaving Council very exposed for a period due lack of understanding detailed work in certain areas.	1	3	3	Ensure that Vice-Chairman is capable / trained and well-informed. Key passwords to be kept in ..... the office.	Feb-21						
CM4	Council dominated by small number of individuals causing non-engagement by other Councillors	3	3	9	All Councillors to accept responsibility.	report on meetings held/not held in clerks report	Attendance report every 6 months. Cllr attendance. Update website/table with stats of council meetings and committees and Working groups.					
					Chairman to ensure full and fair debate	Chairing skills course for all chairs of committees and council	Look at increasing the number of councillors with a community governance review. RBWM currently overstretched so unsure of would be a priority. Clerk to explore with Clerks forum and democratic services.					
					Councillors encouraged to serve on committees	Produce councillor membership table	For council to note.	Chair				
CM5	Council unready for major change of leadership	1	3	3	Identify a successor to the Chairman as soon as possible, so that the risk of loss, through illness or any other reason, is minimised.							
					Clerk provides continuity and support							
CM6	Clerk unavailable through illness or resignation, or other reason	1	3	3	Deputy Clerk in post, and CILCA qualified	Deputy Clerk joined Sept 2022. CILCA qualified						
CM7	Council Members' Conflicts of Interest in decision making	2	3	6	Register of interests completed on appointment and updated when required		Cllr to update their register of interests on a yearly basis. Any changes to be updated with the RBWM.					
					Code of Conduct adopted and reviewed annually	Adopted 27 July 2021. Reviewed at Annual Mtg May 2025						
					Declarations of Interests invited and minuted at all meetings and annually	January 2025, updated agenda to include declaring interests and completing a form. Reminder about personal interests.	Shared with all cllr with papers when agenda issued. Copies taken to the meeting and made available.					
CM8	Council Members influenced by gifts/hospitality	1	2	2	Registers of Gifts and Hospitality maintained - annual declarations required							
CM9	Council members benefit from Council contracts	1	2	2	Declarations of Interests invited and minuted at all meetings							
					Minutes numbered sequentially and							

## Council Management Risks

## Project Management Risks

Ref	Risk	Likelihood	Severity	Risk Rating	ACTIONS TO CONTAIN/ LIMIT RISK	Last Review/Action	Further ACTIONS REQUIRED TO MITIGATE RISK	Who	Likelihood	Severity	Risk Rating	Last Review/ Action
P1	Council commits resources and funds to unsound or badly managed projects	2	3	6	Detailed business proposal produced for each project by the Clerk							
					Council approval required		Lead Member assigned to each significant project.					
					Budgets monitored by Finance Committee and Council							
P2	Projects overrun or exceed their budget	2	3	6	Project management methodology adopted		Provide opportunities for officers to attend Project management course					
					Reporting on progress to Council using this methodology		CIL Working Group					
P3	Lack of project management skills and expertise	2	4	8	Build up project management experience in house		Formal knowledge of managing projects and expertise used					

P4 Risk of external contractor pulling out and not able to fulfil obligations e.g. outdoor cinema

## Legal and Statutory Risks

Ref	Risk	Likelihood	Severity	Risk Rating	ACTIONS TO CONTAIN/ LIMIT RISK	Last Review/Action	Further ACTIONS REQUIRED TO MITIGATE RISK	Who	Likelihood	Severity	Risk Rating	Last Review/ Action
L1	Council undertakes activities outside its powers	2	2	4	Powers written in minutes for all significant items of expenditure (greater than £5,000)	RD to action on minutes						
					Powers set out in Payment Authorities List as of 2009 (to be addended to Annual Policies Booklet)							
L2	Failure to comply with Equality legislation (including Gender, Race and Disability Discrimination)	1	4	4	Equal opportunities policy approved	May-23	Put in place arrangements for legal advice	Proper Officer	2	3	6	
					Croner HR Contract annually reviews the council HR policies	01/04/20223						
L3	Failure to comply with Health and Safety legislation	2	3	6		Oct-23	To review October 2023					
L4	Failure to comply with Lone Worker policy	1	2	2	Policy approved	June 2019 (Minute 23/19)						
L5	Failure to comply with Employment legislation	3	4	12	Dignity at work policy adopted	May-19						
					Employment Contracts based on NALC model	May-19						
					Capability Policy adopted	May-19						
					IT Safety/Security/Process & Policy	May-19						
					Croner advice	May-19						
L6	Failure to comply with GDPR	1	2	2	6 monthly reviews. ICO Audit carried out 6 monthly and reported to Operations Cttee	Nov-20						
					GDPR councillor waivers	May-23						
					Data protection - confidential information		Clr signing off bank statements					
					GDPR Compliance review	May-23		O&S committee				
L7	Transparency Code 2015	2	3	6	Code implemented and audited	Last update 2015						
L9	Risk to council statutory obligations failing to be met due to inability to hold meetings which are open to the public	2	3	6	Purchase of Zoom professional package to facilities virtual meetings allowing access by the public.	Jul-23						
L10	Vexatious activity by third parties interferes with council's ability to meet its legal and statutory obligations	1	3	3	Legal support contract with Hampshire Legal Services for advice	Apr-22						NEW

## Staff Management Risks

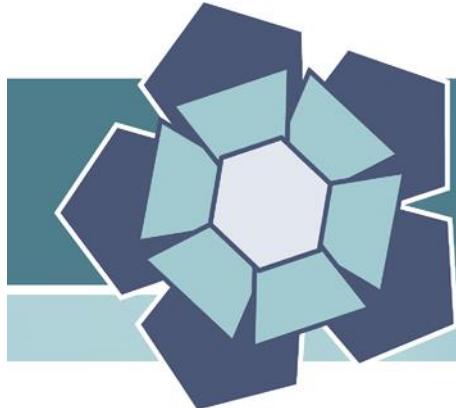
Ref	Risk	Likelihood	Severity	Risk Rating	ACTIONS TO CONTAIN/ LIMIT RISK	Last Review/Action	Further ACTIONS REQUIRED TO MITIGATE RISK	Who	Likelihood	Severity	Risk Rating	Last Review/ Action
S1	Injury to Staff	1	2	2	Employer's Liability Cover: £10 million (AVIVA 100723637BDN/LCO02752)	Sep-20						
					Training (see Safety below)							
S2	Staff not being managed correctly	1	2	2	Experienced Clerk	Clerk has mentor and support network to build knowledge while training						
					Annual contract with Croner							
S3	Staff not performing to job description and objectives	2	2	4	Annual Appraisals (Clerk - Chairman, Councillor) (Staff - Clerk)							
S4	Staff under-skilled, unsafe	1	2	2	Training budget;							
					Recruitment against detailed Job Specifications	Ongoing						
S5	Staff over or under rewarded for their job role	1	3	3	Review Staff salaries annually against market place	Ongoing	HR Sub Committee	Clerk / Chairman			NEW	

S6 Time of processes taking place e.g. grievance process taking a long time

## IT Risks

Ref	Risk	Likelihood	Severity	Risk Rating	ACTIONS TO CONTAIN/ LIMIT RISK	Last Review/Action	Further ACTIONS REQUIRED TO MITIGATE RISK	Who	Likelihood	Severity	Risk Rating	Last Review/ Action
IT1	IT systems failure causes loss of financial records	1	2	2	Migration to 365 for Business		Proposal to complete October 2023					
IT2	Local IT failure	1	2	2	IT contingency in place for council operations		Further contingency through external IT contract.					
IT3												
IT4	using communication methiods not Council owned latops and communication methids for council business											

Need to add relevant Assertion 10 risks into this document



## Hampshire ALC Guidance Note – Digital and Data Compliance

All smaller authorities, including parish meetings, must follow the [Data Protection Act \(DPA\) 2018](#) ('The 2018 Act'). The 2018 Act gives effect in UK Law to the General Data Protection Regulation ("GDPR").

In accordance with the 2018 Act, the council is seen as the data controller, and therefore the council has obligations relating to the confidentiality, integrity, and availability of **all** personal data it holds. This means that the council is accountable for any business the council conducts involving personal data on any device or through an email account. The [Information Commissioner's Office](#) (ICO) have produced a useful guide to the [General Data Protection Regulations](#).

In accordance with the 2018 Act, and changes to the Practitioners Guide 2025 with the addition of Assertion 10 'digital and data compliance' on the Annual Governance and Accountability Return (AGAR), all Councils should have a generic email account hosted on an authority owned domain.

For example, [clerk@abcparishcouncil.gov.uk](mailto:clerk@abcparishcouncil.gov.uk) or [clerk@abcparishcouncil.org.uk](mailto:clerk@abcparishcouncil.org.uk) rather than [abcparishclerk@gmail.com](mailto:abcparishclerk@gmail.com) or [abcparishclerk@outlook.com](mailto:abcparishclerk@outlook.com). This not only protects the Council but also protects the member and or employee as an individual.

### **Assertion 10 - Digital and data compliance**

To ensure compliance with GDPR and DPA data should be held and managed by the council with ownership and administrative rights over email accounts.

Setting up email accounts on servers such as 'Gmail,' 'outlook' and 'yahoo,' requires the inputting of personal information such as full name and date of birth, therefore this could be considered a personal account. Whilst the address is on appearance generic, the council needs to consider whether it would have full access in the event of, for example, the resignation of a councillor.

If a council is using a non-authority owned domain, there is a risk that the data is being stored outside the UK, and if the council is not aware where the data is stored, this could be considered a breach of GDPR requirements.

By owning a UK based domain, or one provided by another authority, the council can be confident that data storage and transfer is compliant with GDPR.

The requirements detailed under Assertion 10 in the Practitioners Guide 2025 aim to assist smaller authorities in meeting their obligations for digital and data compliance. Whilst legislation does not mandate the use of a particular domain, the intention is to make compliance for councils easier.

### **Data protection and security**

Using authority-owned email accounts ensures that sensitive information is handled in a controlled environment with appropriate security measures. This aligns with GDPR principles such as data minimisation, integrity, and confidentiality.

### **Accountability and transparency**

Authority-owned email accounts provide a clear record of communications, which is essential for transparency and accountability. This helps in maintaining an audit trail and ensures all authority-related communications are accessible for review if needed.

### **Consistency, trust and professionalism**

It is best practice to use gov.uk domains for smaller authorities' emails and websites (excluding parish meetings). This helps maintain a consistent and professional image for the authority and ensures all communications are easily identifiable as coming from the authority. This is increasingly important as cyber scams are on the rise.

Having authority-owned email accounts also makes Data Subject Access and Freedom of Information Requests easier to manage.

### **Compliance with policies**

It is recommended that your council should have an IT policy (excluding parish meetings) that mandates the use of authority-owned email accounts for official business. These policies are designed to ensure that all communications are conducted in a manner that is consistent with the council's standards and legal obligations.

An IT policy prevents misunderstandings when using IT equipment for council business and makes sure that there can be no excuses for anyone in the council not protecting their data or working safely.

### **Website accessibility**

Where a smaller authority is subject to the requirements of website accessibility it does not have to buy a new website to comply with accessibility law if it places a disproportionate burden on the authority. At a minimum, all smaller authorities' website must include an accessibility statement which should be kept under regular review. This statement should include reasons for not meeting accessibility requirements, ways to source alternative copies of non-accessible documents and a point of contact.

### **Data Protection**

To ensure compliance with data protection regulations, councils must:

- Appoint a data protection officer to oversee data protection and ensure compliance with GDPR.
- Conduct regular data audits to identify what personal data is held, how it is used and make sure it is processed lawfully.
- Implement a data protection policy on data handling, storage, and sharing.
- Provide regular training to ensure all staff and members are trained on data protection principles and practices.
- Secure data using appropriate technical and organisational measures to protect personal data from breaches.

The [Freedom of Information Act](#) places a duty on every public authority to adopt and maintain a publication scheme which details the publication of information by the authority and is approved by the Information Commissioner; adoption of the [Information Commissioners Office model publication scheme](#) meets this requirement.

In addition to this the [Transparency Code for Smaller Authorities](#) requires parish councils, internal drainage boards, charter trustees and port health authorities with an annual turnover not exceeding £25,000 to publish certain information set out in the code. This enables local electors and local taxpayers to access relevant information about the authority's accounts and governance.

Smaller Authorities with total turnover or expenditure greater than £25,000 should as best practice comply with the [Local Government Transparency Code 2015](#); the government believes that in principle all data held and managed by local authorities should be made available to the public unless there are specific sensitivities to doing so.

Monitoring an authority's compliance with the relevant transparency code is not part of the external auditor's limited assurance review of the AGAR. It would however be expected that internal auditors would review this control area.

## Essential Resources

[Data Protection Act 2018](#)  
[UK General Data Protection Regulation \(UK GDPR\)](#)  
[Information Commissioners Office](#)  
[Transparency Code for Smaller Authorities](#)  
[Local Government Transparency Code 2015](#)

## Related Hampshire ALC Guidance

Hampshire ALC Key Topic: Data Protection  
Hampshire ALC Key Topic: Local Government Transparency Code 2015  
Hampshire ALC Key Topic: Dealing with Complaints  
Hampshire ALC Key Topic: Use of Personal Email Addresses

Hampshire ALC Template: Data Protection Policy  
Hampshire ALC Template: IT Policy

**This document reflects our advice based on our understanding of the current legislation and guidance and our knowledge of the sector. It is not however intended to be formal legal advice.**

**For more complex issues we are able to obtain initial specialist advice on legal, employment, financial and planning matters as part of your membership fee. Please contact us to access this service.**

# Assertion 10 – Digital & Data Compliance

 A new declaration that councils will need to make from the 2025/26 AGAR onwards

 A requirement for councils to confirm that they are complying with data protection legislation and the data protection principles

# Assertion 10 - why has it been introduced?

To bring together a series of expectations around digital, data and information governance for the council to confirm that:

- It has good governance in respect of digital and data compliance
- It is carrying out its legal duty to protect the personal information they hold under the legislative requirements

# Assertion 10 – What councils need to do to ensure compliance

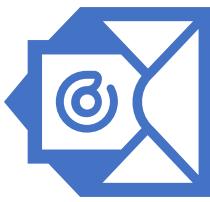
- Have a council owned domain for website and email accounts
- Ensure the council meets legislative website requirements
- Understand how personal data is processed, who has access to it, how it is protected, how it is disposed of, and how requests are handled.
- Have an IT Policy in place\*

# Assertion 10 – Email Management

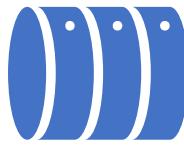


Every authority **must** have a generic email account hosted on an authority owned domain

for example `clerk@abcparrishcouncil.gov.uk` or  
`clerk@abcparrishcouncil.org.uk` ***rather than***  
`abcparrishclerk@gmail.com` or  
`abcparrishclerk@outlook.com` for example.

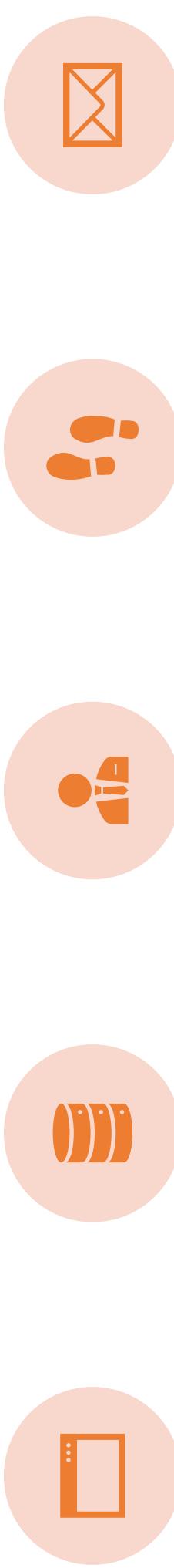


Councillors, Clerks and all office staff **should** have generic email addresses



Non authority owned domains risk data stored outside of the UK

# Assertion 10 – Why personal email addresses are no longer acceptable



GMAIL, YAHOO, OUTLOOK ETC, ARE NOT COMPLIANT BECAUSE THEY REQUIRE THE USE OF INPUTTING PERSONAL DATA

WHAT HAPPENS TO THE DATA SHOULD THE OWNER OF THE PERSONAL EMAIL ADDRESS LEAVE?

WHO WOULD OWN THE DATA?

NO AUDIT TRAIL FOR FOI'S/SAR'S

SECURITY - MORE EASILY HACKED OR USED FOR PHISHING SCAMS

# Assertion 10 – Council owned domains

- By using a gov.uk (or org.uk) domain, the council meets the requirements under Assertion 10
- By owning a UK based domain the council can be confident that data storage and transfer is fully compliant with GDPR
- Emails and website should have the same domain name
  - E.g. [parishclerk@abccouncil.gov.uk](mailto:parishclerk@abccouncil.gov.uk)  
[www.abccouncil.gov.uk](http://www.abccouncil.gov.uk)
- Yes, likely to incur additional costs, but now is the time to budget accordingly

# Assertion 10 – Websites

1

All councils (excluding parish meetings) must meet legal requirements for all existing websites regardless of domain

2

All websites must meet the Web Content Accessibility Guidelines 2.2 AA and the Public Sector Bodies (Websites and Mobile Applications) (No. 2) Accessibility Regulations 2018 (where applicable)

3

All websites must publish documentation as specified in the 'Freedom of Information Act 2000 and the Transparency Code for Smaller Authorities (where applicable)

# Assertion 10 – Data Protection

All councils, including parish meetings, must follow both the General Data Protection Regulation UK and the Data Protection Act (DPA) 2018



All councils, including parish meetings, must process personal data with care and in line with the seven principles of data protection



The DPA 2018 and GDPR UK classify the council as both a data controller and data processor



All smaller authorities (excluding parish meetings) must have an IT policy, explaining how everyone should conduct authority business in a secure and legal way when using IT equipment and software.



# Assertion 10 – IT Policy

- It is now a requirement for all councils (except parish meetings) to have an adopted IT policy in place
- The policy needs to cover how devices and software are used (both council owned and personal devices)
- Councils need to ensure that it covers the security of data handling
- It will apply to Clerks, Councillors and staff

# Assertion 10 – What happens if you are don't meet the requirements?

- You must declare a ‘no’ response under Assertion 10
  - The Internal Auditor will likely note the lack of compliance in their report
  - The External Auditor will then raise an ‘other matter’ to draw public attention to the non-compliance
- If you wrongly declare a ‘yes’ response, and evidence is found of non-compliance then the External Auditor would then need to raise an ‘except for’ (qualification) matter in their report, to highlight the fact that an incorrect response has been given.

# Assertion 10 – In practice

## Under Assertion 10, councils must:

- Comply with legal and statutory obligations under UK GDPR and the Data Protection Act 2018
- Process personal data lawfully, fairly and in line with the prescribed data protection principles
- Recognise their role as a Data Controller and a Data Processor

## Under Assertion 10, councils should:

- Undertake Data Protection audits and data risk assessments
- Provide regular Data Protection training for councillors and council staff
- Have appropriate compliance policies in place to reflect the council's modus operandi

# Tennis Working Group Motion to Council

## Tennis Courts Utilisation and User satisfaction

<b>Date of Council Meeting</b>	November 2025
<b>Background</b>	<p>In July 2024 Council established a Tennis Working Group. Its objectives were to:</p> <ul style="list-style-type: none"><li>• Investigate why income from tennis courts has not reached budget since refurbishment</li><li>• Consult with users and coaches to recommend changes which can increase court utilisation+</li><li>• To ensure the tennis courts are a safe place to play, ensuring our current maintenance schedule is meeting the health and safety requirements.</li></ul> <p>In order to improve maintenance and playability the Working Group recommended the purchase a tractor and drag brush. This was approved by Council in March 2025.</p> <p><b>This paper addresses the remaining objectives of the working group, namely income, court utilisation and user satisfaction.</b></p> <p>A survey was distributed to all past and current subscribers. Feedback, including outstanding complaints and suggestions for improvement, was carefully reviewed by the Tennis Working Group.</p> <p>Following this evaluation, the group has proposed a series of minor enhancements and updates to the rules governing court usage. These recommendations are outlined below.</p> <p>Attached is a presentation of the survey results, along with a supporting document detailing the work undertaken by the Tennis Working Group. The survey responses were overwhelmingly positive, with many participants expressing appreciation for the tennis facilities. One respondent described it as a “great community facility,” and several others highlighted their enjoyment of playing on the new surface.</p> <p>In addition to this positive feedback, respondents suggested a number of minor improvements, including the addition of a clock, waste bin, shoe brush, and coat hangers. Broader suggestions relating to the park as a whole have been passed on to the Recreation Working Group for consideration.</p> <p>Participants also shared their experiences with the coaching services. These comments and suggestions have been communicated directly to the coaching team to be made aware of.</p>
<b>Proposer</b>	Julie Coxon

<b>Seconder</b>	Philip Curtis
<b>The Resolution</b>	<p><b>For council to approve-</b></p> <ol style="list-style-type: none"> <li>1) <b>Changes to Broomhall Park Tennis – rules &amp; regulations -</b> attached at Appendix 1</li> <li>2) <b>Provision of Tennis Net Divider:</b> <ol style="list-style-type: none"> <li>a. Net Divider between court 2 and 3 at a cost of £5,972 (supply &amp; fit) Appendix 2</li> </ol> </li> <li>3) Emergency contact key to be left with councillor Curtis, as the point of contact</li> <li>4) To obtain planning permission for an extension of the tennis court floodlight timings all year round, 7 days a week until 21:00hrs (<i>Variation of the condition</i>). Appendix 4</li> </ol> <p><b>For council to note-</b></p> <ul style="list-style-type: none"> <li>• The positive appropriate feedback from the survey to the tennis coaches and recreation ground</li> <li>• To note the cost of coat hangers, foot brush, clock and waste bin</li> </ul>
<b>Rationale</b>	<p><b>1)Proposed of rule changes</b> The working group undertook a survey of the court users seeking their views as to how court utilisation and satisfaction could be improved. The survey result is shown as appendix 3 and the proposed rule changes are shown in appendix 1</p> <p><b>2)Recommendation to Install Divider Nets Between Courts</b></p> <p>Following consultation with the contractor and fitter Chiltern, it was advised that clubs undertake their own risk assessments. Our suppliers have pointed out that our courts do not meet the LTA recommended standard distance between adjoining courts. LTA minimum standard is 3.66 metres between courts. Our courts are 3.2m apart. Our suppliers have advised that this may compromise play.</p> <p>We have visited a neighbouring Tennis Club, Windsor who have experience of using net dividers. There courts have a slightly smaller distance between them than ours but they have successfully used net dividers for many years and are now looking to replace them.</p> <p>The primary motivation for installing divider nets is to enhance safety by stopping balls straying between courts reducing the risk of trips, distractions, and interruptions—particularly important in competitive or coaching environments.</p> <p>Beyond safety, there are several additional benefits: <b>Improved Focus and Concentration</b></p>

- Divider nets create a clear visual and physical boundary, helping players stay focused on their own game without being distracted by movement or noise from neighbouring courts.

#### **Enhanced Court Management**

- They support better organisation during tournaments, group lessons, and club events by clearly defining court boundaries.
- Coaches and staff can more effectively manage multiple sessions simultaneously, improving the overall efficiency of court usage.

#### **Conclusion:**

Given the safety benefits, improved court management, and positive feedback from other clubs, the working group believes that installing divider nets represents a sound and worthwhile investment for our facility. If agreed a rule can be added to explain when and how the nets will be used.

#### **3)Emergency Contact**

There have been a number of occasions when tennis users have left personal belongings on court and unable to access once their session time has finished as their entry code had expired. Emergency contact number will be displayed on the notice board.

#### **4)Tennis Floodlit**

This will consist of submitting a planning application under 'section 73' to vary condition 5 of (the tennis) planning permission 12/02841 (hours of illumination).

The tennis court floodlights are currently permitted to operate "Monday-Saturday until 2000hrs October-March, 2100hrs April-September" This restricts play for Season Ticket Holders and the community on Sundays and on Winter evenings past 2000hrs.

We have been informed

by the officers that stats have shown even in summer 8pm-9pm is the least popular time to play in 2024. However, in 2025 subscribers are telling us they wish to play later in winters months and the lighting times hinders the length of play on the social session, cutting it down to an hour instead of 2 hours.

[https://ecab.planningportal.co.uk/uploads/1app/guidance/guidance\\_note-application\\_for\\_removal\\_or\\_variation\\_of\\_a\\_condition.pdf](https://ecab.planningportal.co.uk/uploads/1app/guidance/guidance_note-application_for_removal_or_variation_of_a_condition.pdf)

Variation cost for planning £586.00

**Cost Breakdown**

Netting Between court 2 and 3

Cost see appendix 2 – to supply and fit

***Please note two other contractors were contacted for quote but each company only supply the netting dividers.***

**To note under delegated responsibility**

**Hooks to enable players to hang clothes** – Durable hanging hooks -£15 for a pack of 20

or

[Tennis Court Kit Peg - Powder Coated Green - Hexa Sports](#) £57.60

**Foot brush**

Purchase Foot brush [Best Deals on JobSite The Original Boot Scrubber - Includes Drill Bit & Sc](#)

2 one for dog walkers and one for tennis - £38 each

**A waste bin nearby**

[WB Stubbs Lightweight Portable Hook Over Manger - Blue | Feedem](#) £15

**Outdoor Tennis clock**

[Waterproof Outdoor Garden Clock – Gear Tech UK](#) £39.99

**Total £188.59**

Net Divider between court 2 and 3 at a cost of £5,972 (supply & fit)

Planning Application fee £586.00

**Context for the motion (i.e. why is the motion being submitted – what is the proposer aiming to achieve)**

**Which Council Plan Priority does the Motion support? (select all that apply)**

**Part of the Sunningdale Parish Councils Mission Statement it states :**

-The Parish Council works to preserve and improve the quality of life for all Sunningdale's residents.  
-It monitors the delivery of appropriate high-quality, efficient and sustainable services from the Royal Borough and other service providers.

**Strategic plan sets seven strategic focus one being:**

A Safe Place – Promote good health

**Does the motion have potential financial or resource implications for the Council – if yes advise what these might be – Please attach any financial request on Appendix 1**

Yes, however there is sufficient funds in the tennis court reserves fund

<p><b>Does the motion have potential legal or constitutional implications for the Council – if yes advise what these might be</b></p> <p>None that I am aware of</p>
<p><b>Are there any equalities impacts associated with the motion? If yes, an equalities impact assessment will be required – Please complete Appendix 2</b></p> <p>Not at this point in time</p>
<p><b>Does the motion require further background information to enable the Council to make a decision– if yes advise what might be required.</b></p> <p>These items have been highlighted by the tennis players from completing the survey also we revisited any outstanding complaints that had been highlighted previously by players as a suggested improvement.</p>
<p><b>See supporting paper</b></p>
<p><b>Are there any plans, maps, drawing to support the application? Please attach.</b></p> <p>N/A</p>
<p><b>Is there any associated risk identified?</b></p> <p><b>Please rag rate the risk</b></p> <p><b>Green</b> –No current/ low impact</p> <p><b>Amber</b> – some /medium impact</p> <p><b>Red</b> – High impact</p> <p>Has this been highlighted as a potential risk that needs to go on the risk register?</p> <p><b>Players satisfaction and the feeling they are not being listen to.</b></p> <p><b>Green</b></p>



# Broomhall Park Tennis Survey

61 Responses from

Q1: Do you currently hold a Season Ticket for Broomhall Park Tennis?

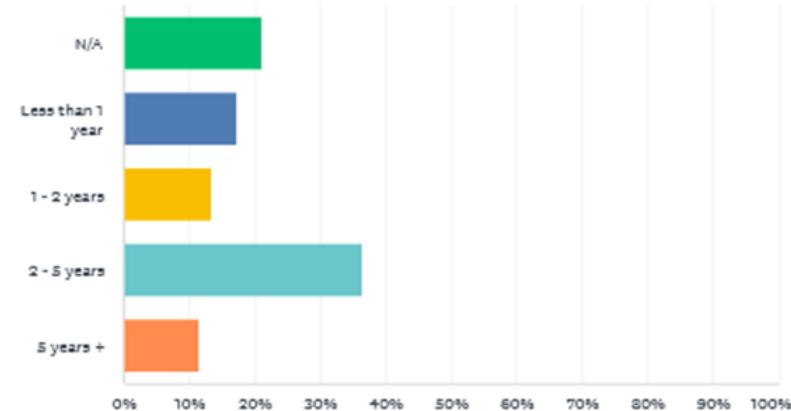
**64%**

People replied who were subscribers



Q2 : How long have you been a Season Ticket holder for?

Answered: 52 Skipped: 9

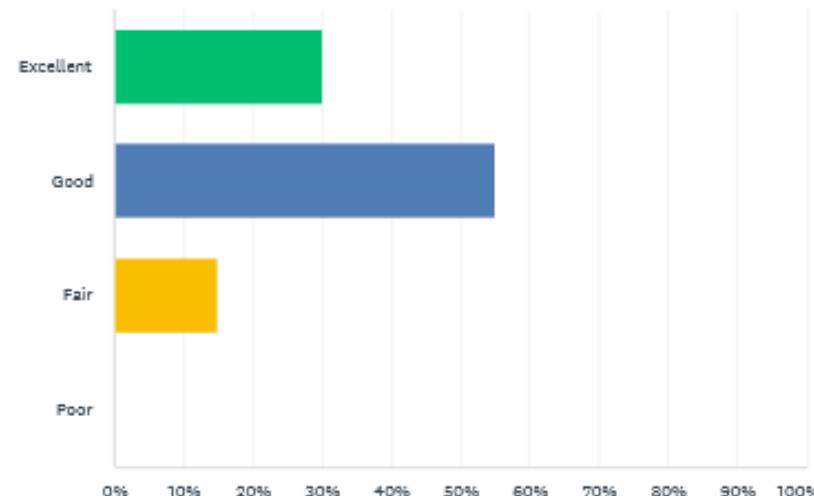


ANSWER CHOICES	RESPONSES
▼ N/A	21.15%
▼ Less than 1 year	17.31%
▼ 1-2 years	13.46%
▼ 2-5 years	36.54%
▼ 5 years +	11.54%
<b>TOTAL</b>	<b>52</b>

We are retaining 36.5% subscribers for 2-5 years

### Q3 How would you rate the current offer of tennis activities available?

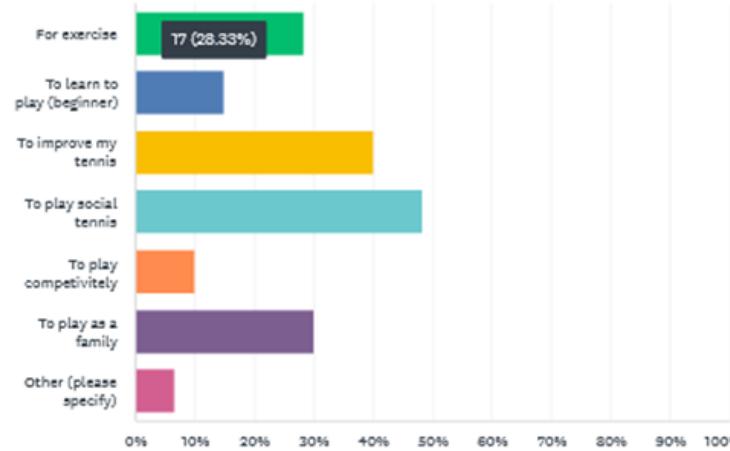
Answered: 60 Skipped: 1



**85% rate the tennis activity as Excellent or Good**

### Q4 Why did you join Broomhall Park Tennis?

Answered: 60 Skipped: 1



ANSWER CHOICES	RESPONSES
For exercise	28.33%
To learn to play (beginner)	15.00%
To improve my tennis	40.00%
To play social tennis	48.33%
To play competitively	10.00%
To play as a family	30.00%
Other (please specify)	6.67%
<b>Total Respondents: 60</b>	

for fun and to meet other players

I'm not a member but I attend a private group lesson learn to play and for exercise

When my grandson visited

Because of Charlie and his wonderful team.

## Q5 Do you think Broomhall Park Tennis is welcoming and accessible for beginners/inexperienced players?

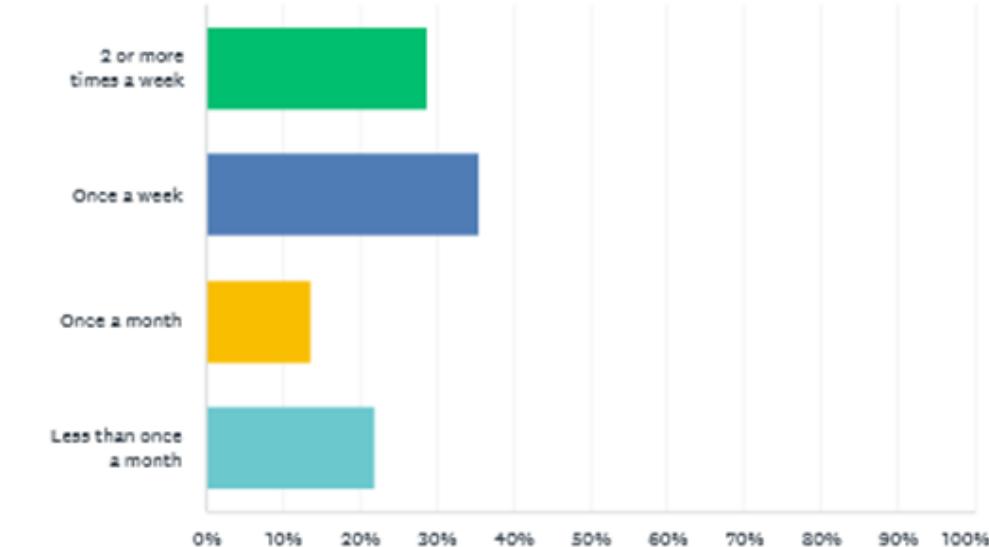
**95%**

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### People who answered - No

I think yes in general but I heard that the Tuesday socials weren't very welcoming for beginners so I wouldn't attend those even if I joined  
Too much coaching and not enough social offerings or pay and play courts  
Don't know

Answered: 59 Skipped: 2

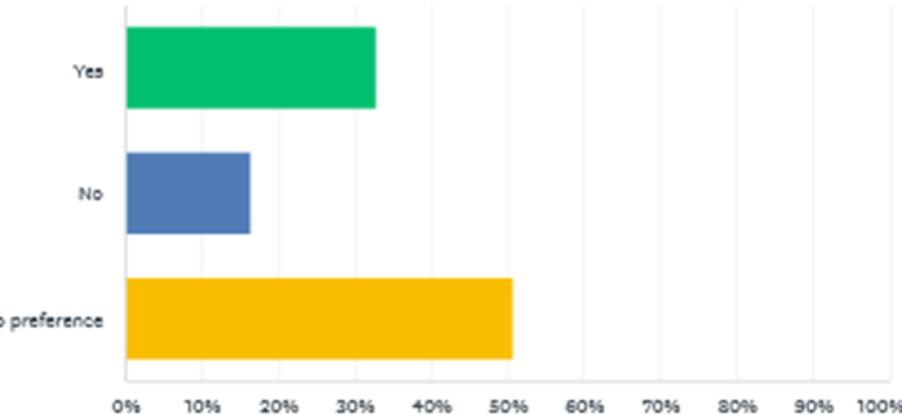


ANSWER CHOICES	RESPONSES
2 or more times a week	28.81%
Once a week	35.59%
Once a month	13.56%
Less than once a month	22.03%
<b>TOTAL</b>	<b>59</b>

**35.5% of people who responded play weekly**

## Q7 Would you prefer to pay for your Season Ticket on a rolling basis from the date you join rather than September - August?

Answered: 61 Skipped: 0



**50% had no preference when they pay for their season ticket and 32% would prefer a rolling bases**

ANSWER CHOICES	RESPONSES
Yes	32.79%
No	16.39%
No preference	50.82%
<b>TOTAL</b>	<b>61</b>

Q8 Do you think costs at Broomhall Park Tennis are **good value for money?**  
(Tick more than one if relevant to you)

Season Ticket      Pay and Play      Lesson



People who answered – Other 8%

you should not need to be a member to have lessons

Would like to see more social season ticket holder tennis nights available to all not to just 12 people on a Tuesday

I appreciate there is a cost of maintenance but the high season and pay and play costs are off putting (possibly especially so for beginners). I drive to Sunninghill to use their free courts other than for my weekly lesson

I think Members should be allocated with a certain number of free guest passes per annum

Remove guest fees

Q9 What are the **most important** aspects of your Season Ticket? (Tick more than one if relevant to you)

**Local Facility 58%**

**Price 39%**

**Availability of coaching 32%**

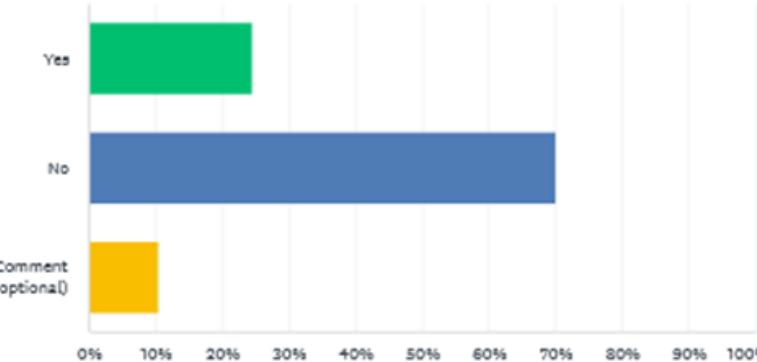
**Quality of Coaching 32%**

**Social Interaction 32%**

**Improving Standard 28%**

Q10 Would you like to see Peak and Off-Peak playing times (and a different charging structure?)

Answered: 57 Skipped: 4

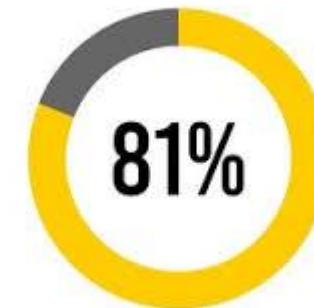


### Peoples' comments

70% had no preference

- Everyone should pay the same rate to accommodate wear and tear
- More for turn up and play
- Subscribers cost with priority booking and coaching in peak times

Q11 Are you able to book a court when you require one?



Said Yes

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### Peoples' comments

- Sometimes in school holidays is limited due to clubs
- Evenings and weekends
- Sometime coaching sessions are cancelled and courts are free
- Summertime

Q12 Have you experienced any issues with the booking system?

**Said No**



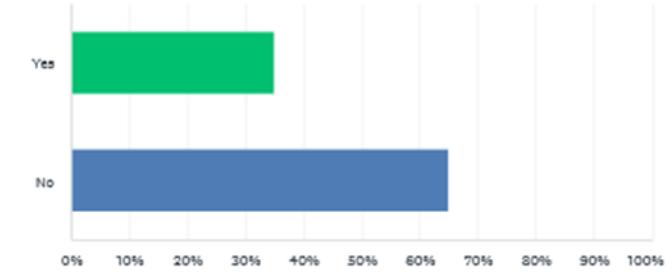
#### Peoples' Comment

- If you pay a guest fee and then it rains, you cannot cancel for a refund
- App is down sometimes so have to book via web browser
- Could be via a simple app
- Occasional login problems
- When you cancel a court the booking system still counts that as one of your 3 sessions per week which is annoying
- You can't book an empty court after the relevant hours has already started

Q13 When thinking about the length of each booking would you like to book 30-minute slots?

When thinking about the length of each booking would you like to book 30-minute slots?

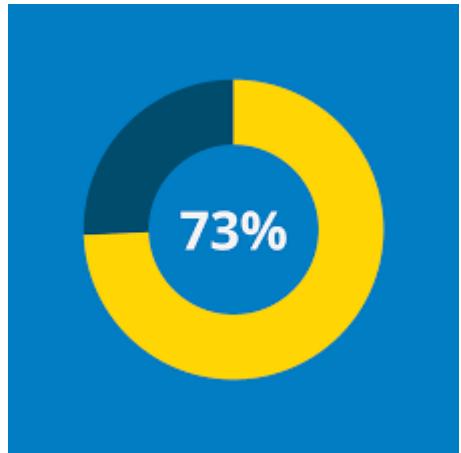
Answered: 60 Skipped:1



ANSWER CHOICES	RESPONSES
▼ Yes	35.00%
▼ No	65.00%
<b>TOTAL</b>	<b>60</b>

**Yes 35% and No 65% however  
30 min slots may help to  
rebook court for no shows ?**

Q14 Do you think a maximum of a 90-minute slot is adequate?



**Yes**

This will help to free up more availability therefore 30 min slots will be needed

**No**

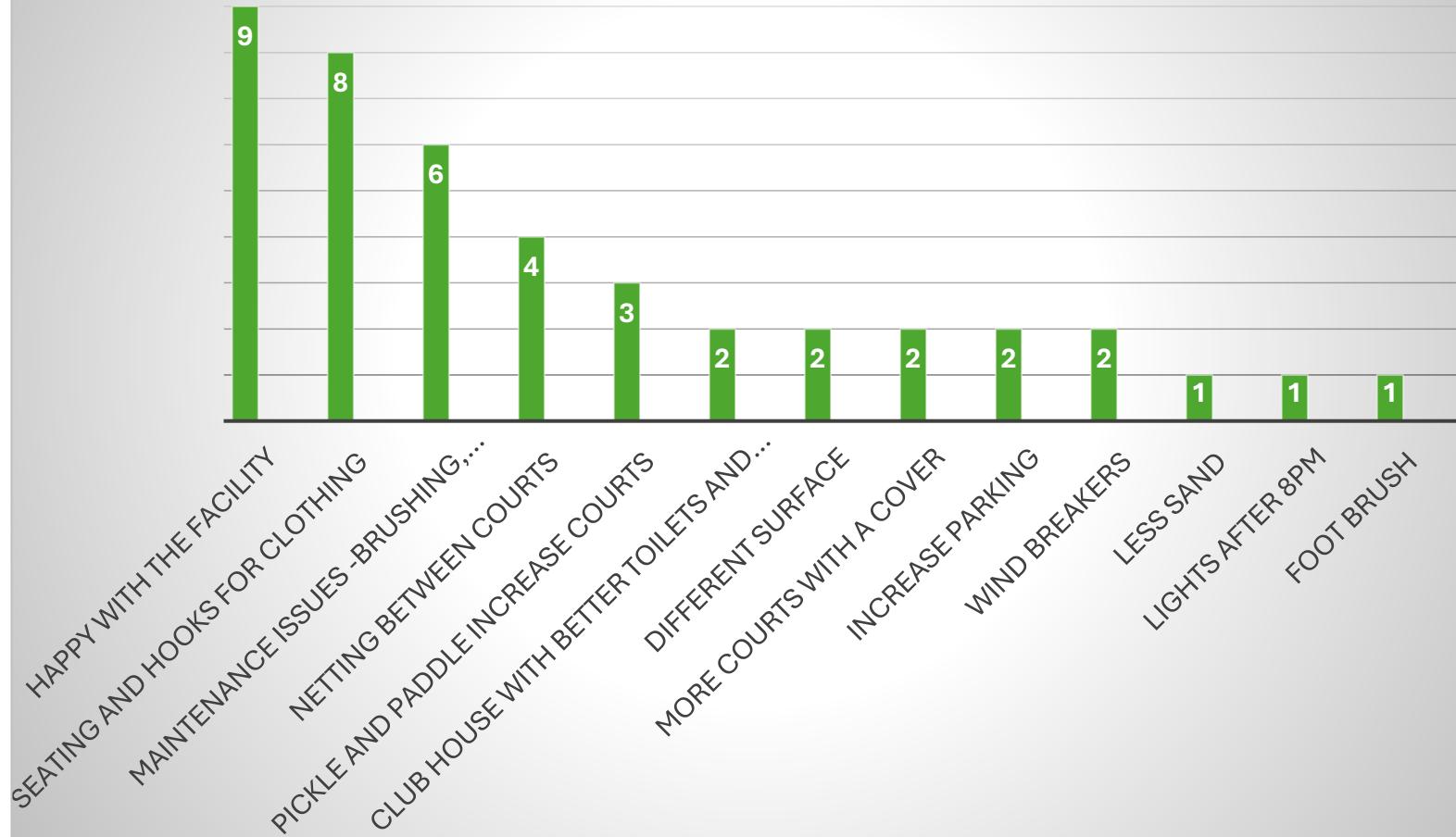


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Q15 Do you **like playing on the new Tiger Turf surface** which was installed in November 2023?



## Improvements



Q16 Is there anything you would like to see to improved in regards to the playing surface or the Broomhall Park Tennis facilities?

# Q17 Can you tell us what is working well at Broomhall Park Tennis?

## Gates Flood lights and surface 11

- Nice surface
- Facilities are clean and well maintained
- Parking is easy
- Good lighting / floodlit
- Easy to book
- Good pin code gate

## Coaching 11

- Welcoming fellow players and coaches – community feel
- The coaches
- Coffee shop
- Coaching sessions
- Good coaches friendly and polite and welcoming
- **Coaches are the only reason to have season ticket**

## Club Spark 4

- Booking system for courts
- Availability of sessions
- Cleanliness
- Gate access
- Having the Curly cafe

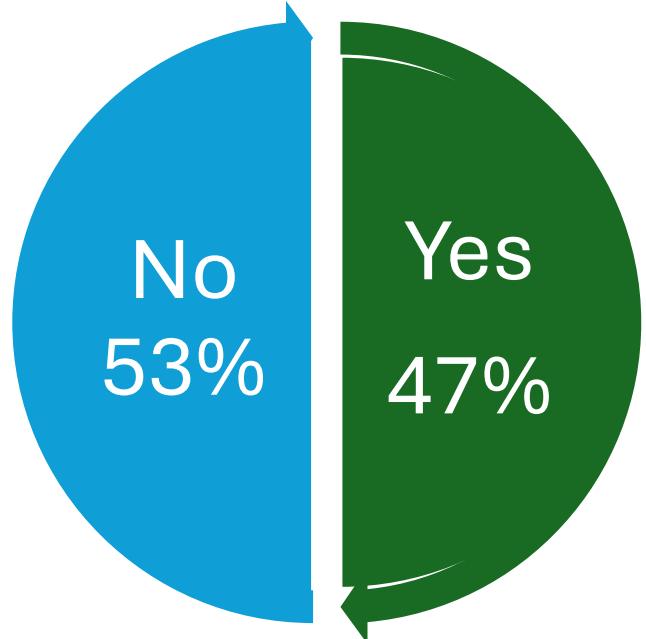
## Experience 2

- Everything is great and it is superb

## Management 2

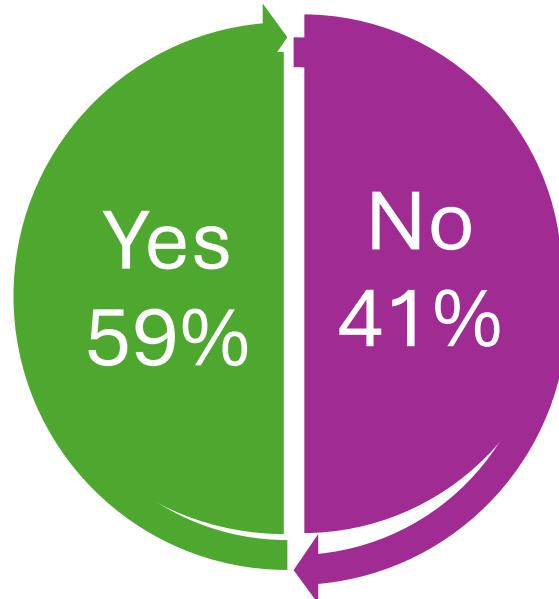
- Poor communication between officers and players
- Well Run well maintained

Q18 If the floodlights were in use in the Winter until 9pm instead of 8pm would this encourage you to play later in the evenings?

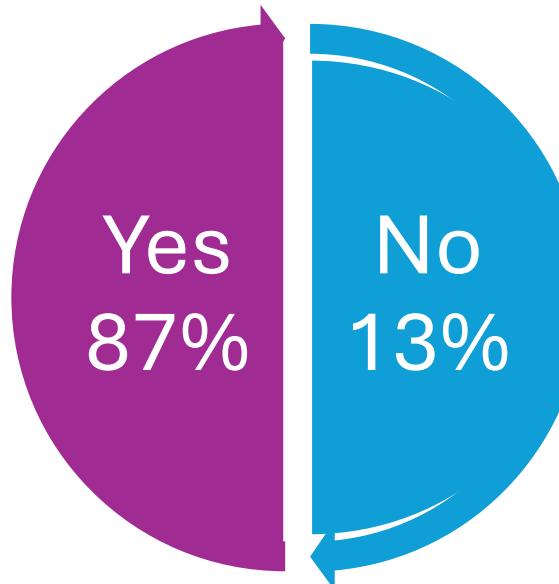


Is it financial worth thinking of extending the hours as it was nearly 50:50

Q19 Do you participate in any coaching sessions?



Q20 Are you aware of the coaching sessions on offer?



Q21 Which of these coaching sessions do you attend?



## People who said – other

- I would like to join the social evenings but feel it has been monopolised by the strong male platers

**How can this be organised differently, so it is fully inclusive irrespective of ability**

ANSWER CHOICES	Responses	RESPONSES
Junior holiday clubs	5.66%	3
Social evenings for Season Ticket holders	26.42%	14
Junior coaching groups	5.66%	3
Individual coaching	41.51%	22
Adult coaching groups	26.42%	14
Private group coaching	11.32%	6
Cardio tennis	16.96%	9
None	26.42%	14
Other	Responses	1.89%

## Q22 Do you have any comments about the current coaching sessions?



People told us they enjoy the coaches , they are excellent, brilliant and the team are great. Coaching seasons are fun and a good level.

## Q23 Are there any other coaching sessions you would like to see offered?

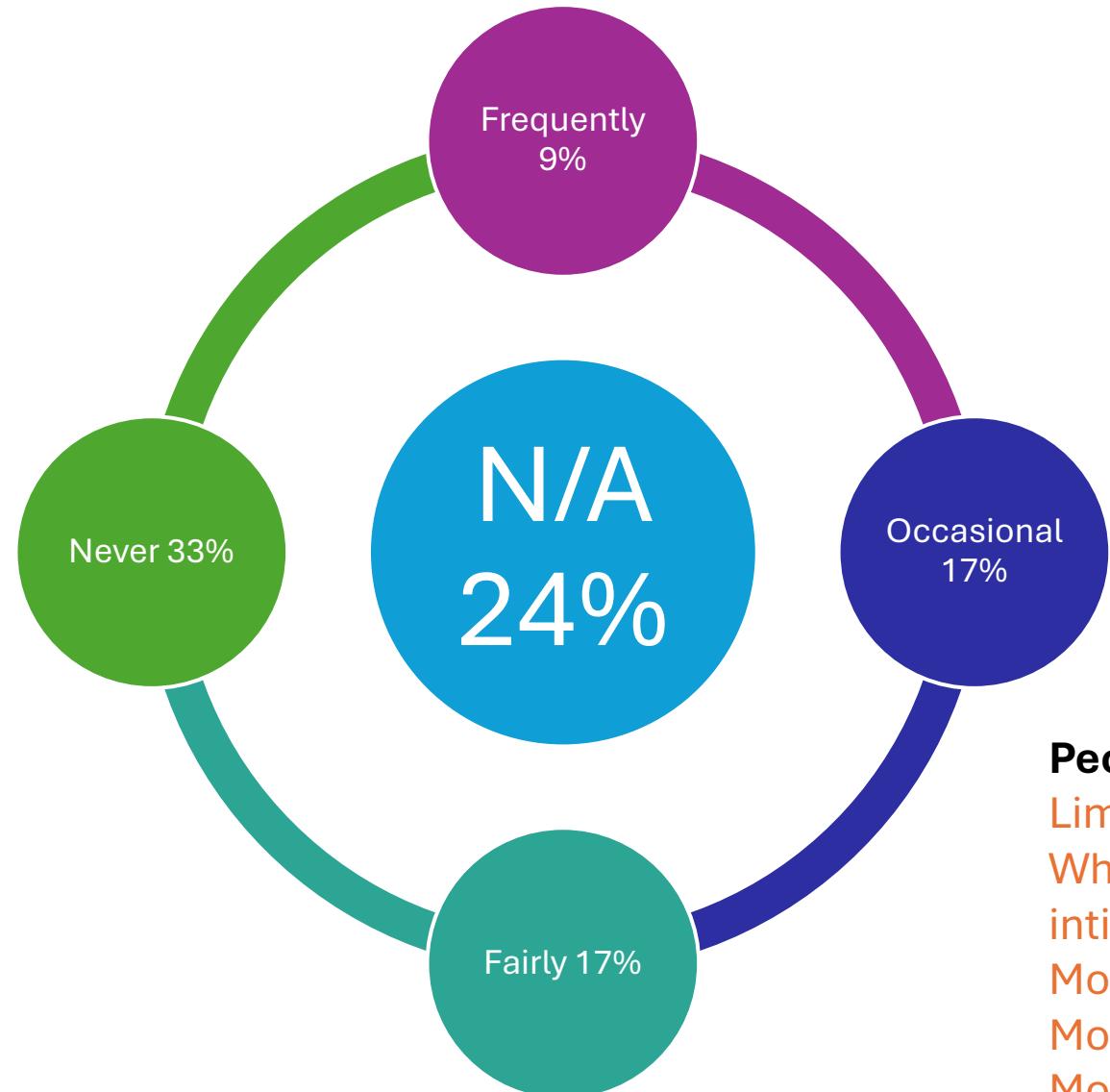
33 Responses in total for these two questions



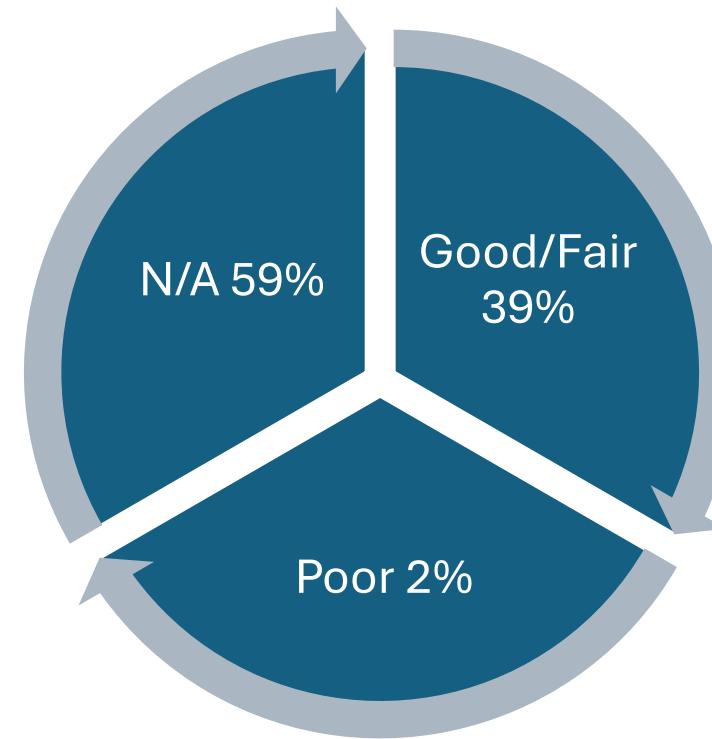
### Improvements to consider

More socials / club nights and for all abilities / levels  
No limits in numbers on social nights  
Regular coaches on the coaching evening, relook at structure  
Children's sessions  
Improve communication  
More sessions in the evening and strength and conditioning for juniors  
Monthly cost for coaching so we can join several sessions

**Q24 If you are a Season Ticket holder, how often do you attend the Tuesday social coach-led evenings?**



**Q25 If you are a Season Ticket holder how would you rate the current social coach-led evenings?**



**People who commented**

Limited places too high level

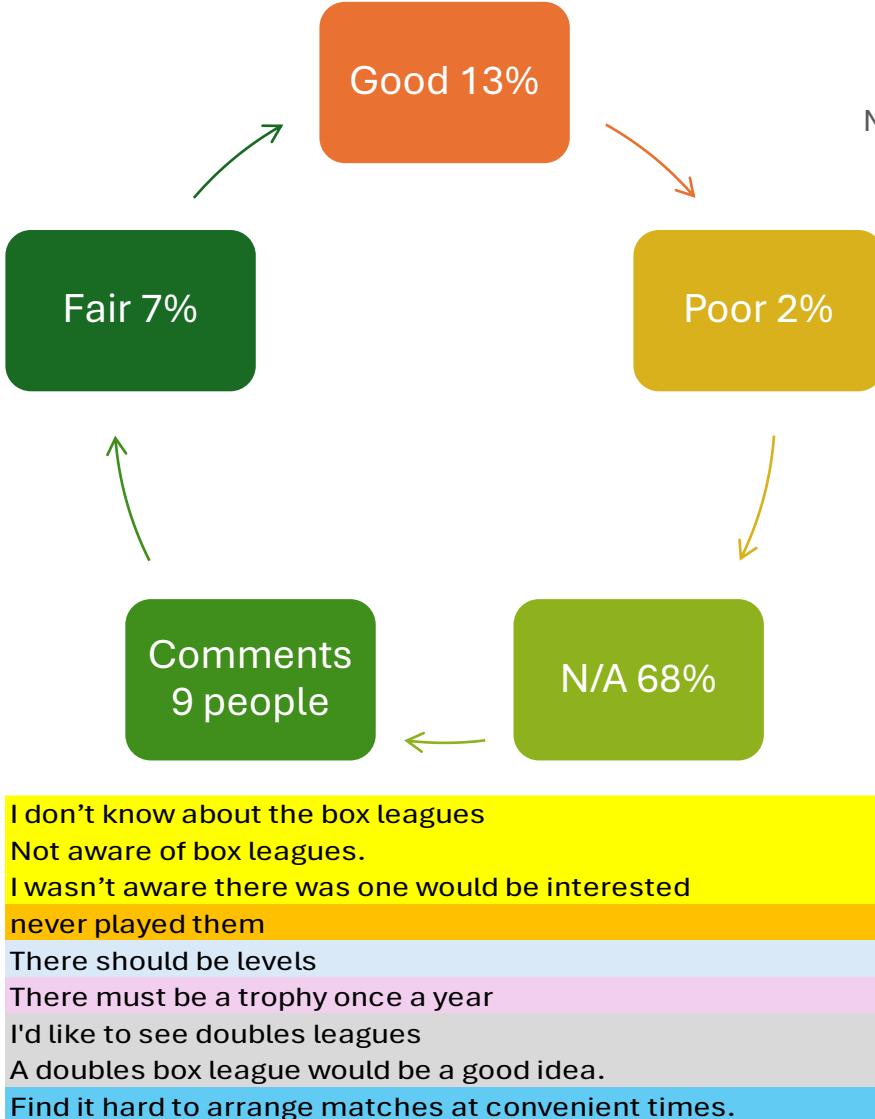
Whilst it is advantage to have coach led sessions. Standard intimidating and does not improve confidence

More could be offered, expensive if you pay for each session

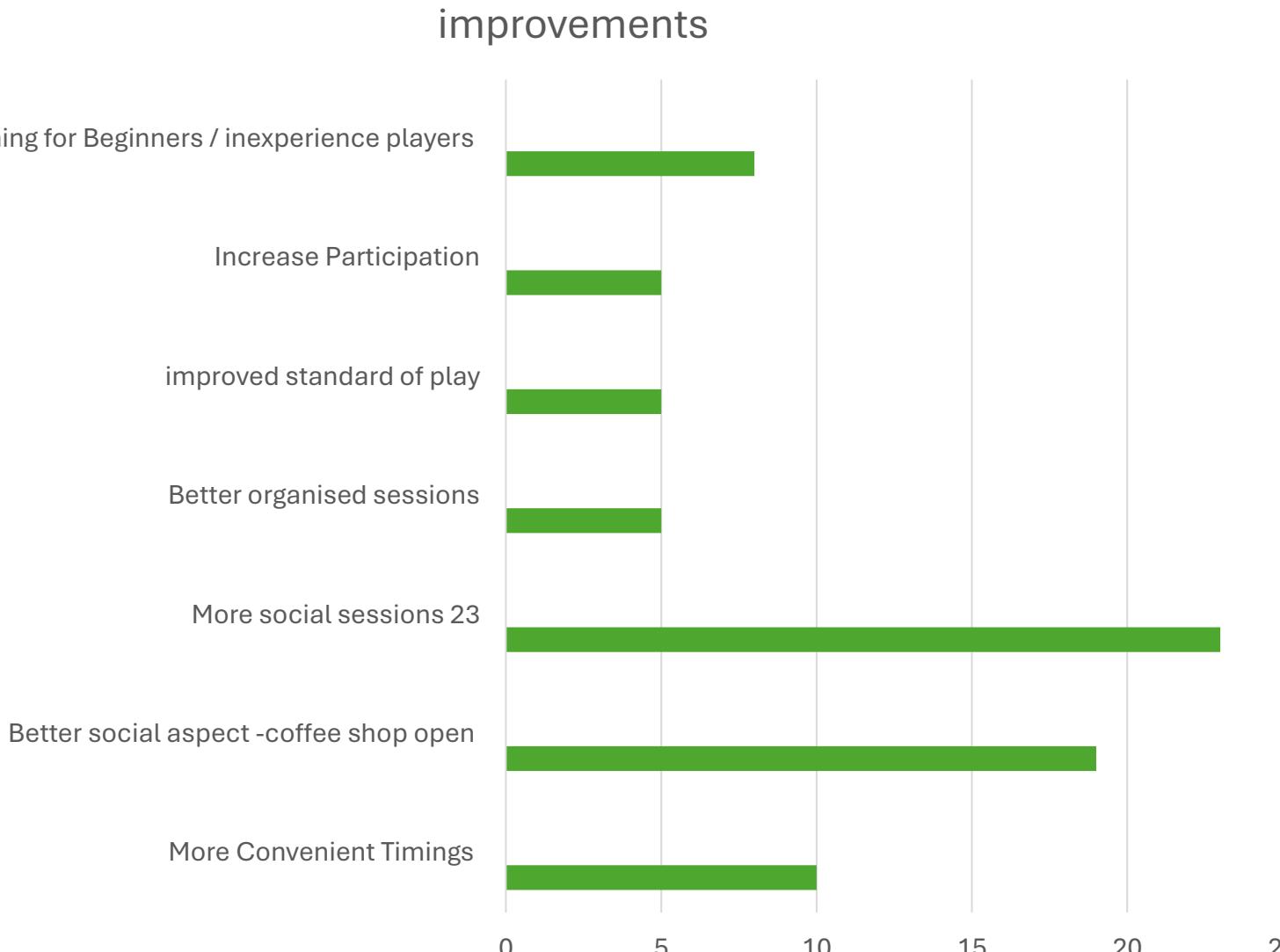
More than 3 sessions it works out expensive

More to be offered

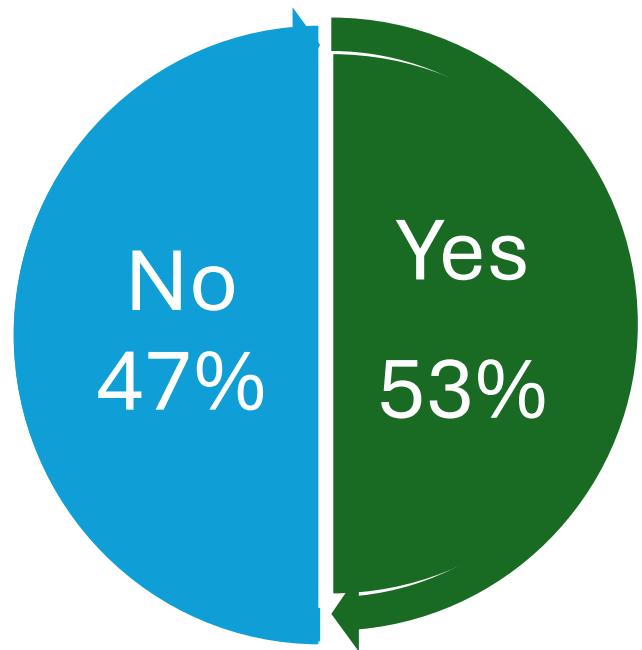
## Q26 If you are a Season Ticket holder how would you rate the box leagues?



## Q27 Which of the below would most improve your experience of social tennis?

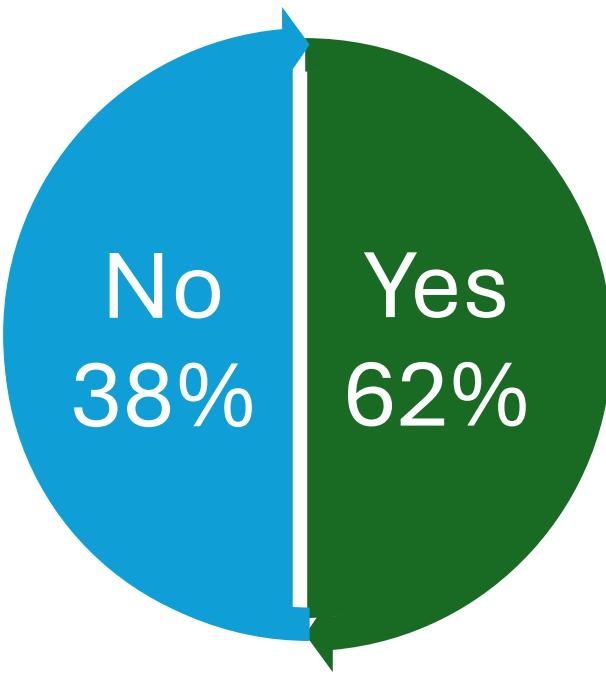


**Q28 Do you know how to raise an issue or problem in regards to your Season Ticket or court facilities?**



**Action: To communication how to raise a problem**

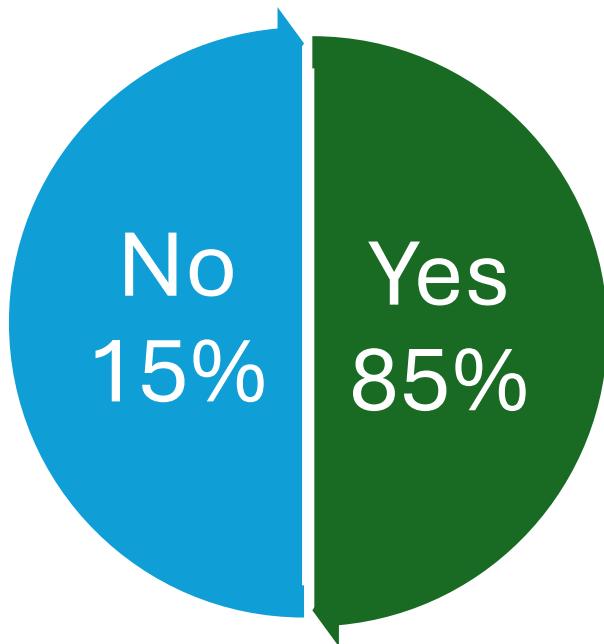
**Q29 If you have raised a concern was your issue listened to?**



**To address - People comments**

1. Still waiting for a bench and coat hooks
2. Communication with the parish office is poor
3. Often suggestions for improving the court are ignored sent multiple emails when new courts were being built asking for updates

**Q30 If the courts are booked out for any reason (maintenance / event) and you are unable to reserve a slot do you have enough notice period?**



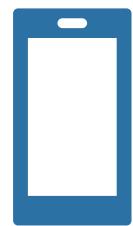
# Q31 Have you any suggestions on how we can improve communication?



## communication

To have a tennis committee

For coaches to inform players



## Communication

Newsletter

Tennis What App



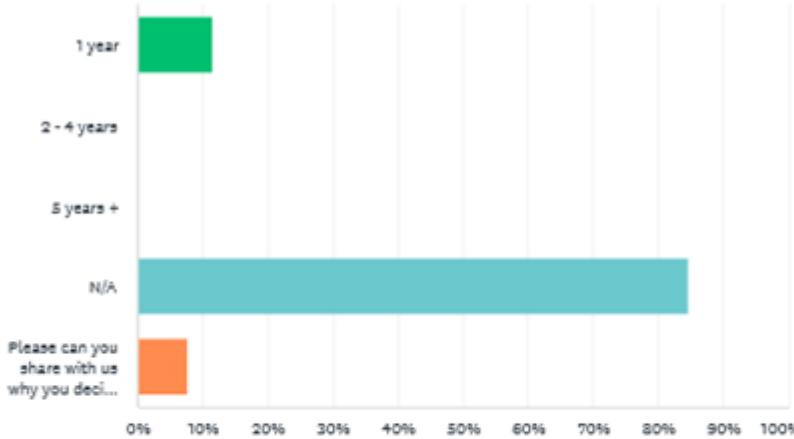
## Coaching

More social and box league

Open courts at 6am

# Q32 For ex Season Ticket Holders - Please can you tell us how long you had been a Season Ticket holder before you decided not to re-join? 26 people responded

Answered: 26 Skipped: 35



For those players who decided to leave they left after a year

Moved out of the local area

Children wont play in winter months

Did not like Sept – Aug renewal system

ANSWER CHOICES	RESPONSES
1 year	11.54% 3
2 - 4 years	0.00% 0
5 years +	0.00% 0
N/A	84.62% 22
Please can you share with us why you decided not to re-join and if there is anything you would like us to do which would encourage you to re-join?	7.69% 2

Total Respondents: 26

---

Q33 The Broomhall Park Tennis rules and regulations can be viewed via our website. Do we need to add/clarify anything in the rules and regulations?

**Review the rules would be good**

**Para3.5** is unfair & gives advantages to certain groups of players.

*E.g. if you book 3x2 hours sessions gives 6 hrs. use a week, whereas if you book 3 x 1 hour's sessions a week this totals 3 hours.*

*You are penalized for booking 1 hr per session.*

To limit the number of hours per week.

Unfair advantage given to Windlesham boys and other groups of players – it appears sessions are booked 6 months in advance rather than 14 days as per the rules.

**51 people answered No**

**2 people made a comment**



**Q34 By not allowing Junior Season Ticket holders to bring a guest, does this cause any difficulties?**

**80% said NO (36 people)**

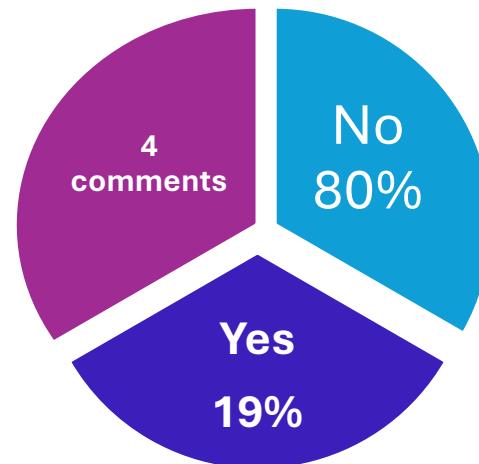
#### **Comments**

1. How can 1 junior hit against a new player if they can't invite them.
2. The LTA tennis programme are required to play matches against other players the same standard. They should be able to bring a guest.
3. It would be better to include guest in the price
4. Limits independence of Tennis
5. Need to encourage young players
6. This could introduce juniors to the game

**Q35 Do you think the current arrangement for guest fees works well? (Season Ticket holders pay £1.75 for their guests during the online booking process) 82% said yes (49 people)**

1. Adding additional guests to an existing booking is not possible
2. Difficulties in paying
3. Be able to pay after the booking (as if you book for 4 and only 2 turn up)
4. Easier payment system
5. System requires people to be honest about bring guest
6. When courts are free, I would like to bring my children but not pay for them
7. Free for people who only play once a week
8. Better to include it in the price

**Q36 Do you think we need to limit the number of times people can play as a guest of Season Ticket holders?**



1. No need to limit
2. Always have guest so I'd end up playing less
3. Only if people are taking advantage of the system
4. Absolutely not – without this it would be hard to find partners

# Summary of all the comments

These comments have been gathered from both the survey and the findings from the working group as well as outstanding issues raised from complaints and suggestions.

The information has been split into 4 different areas:

- On Court improvements
- Off Court
- Playing Tennis
- Communication
- General



## On Court You Said

## We Will

Net Dividers could this be explored - Barriers / netting between courts, this will help to prevent balls rolling onto other courts

To obtain quotes and propose to Full Council.

The need for better cleaning of courts and maintenance / Better maintenance – weeding and there is too much sand

Tractor to be purchased to help with brushing and efficiency of maintenance.

Ball Machine – *review rules* ?

Not practical currently. Health and safety issues. Management of hiring out the machine would be difficult.

Clock

No practical place to put a clock on courts.

Seating area for spectators seating , bench by each court

Refer to Recreation Ground Working Group.

# On Court You Said

# We Will

Hooks to enable players to hang clothes

To obtain costs and propose to Full Council.

More courts with a cover – all weather dome

Refer to Recreation Ground Working Group.

Extend lighting to enable play beyond 8pm in the winter and open at 6am

Planning permission would need to be required to extend flood light timings. Data analysis shows low usage early in the mornings and later in the evenings.

Add another court and have the surface as clay

Refer to Recreation Ground Working Group.

Sessions are booked 6 months in advance rather than 14 days as per the rules.

To set a rule for all. To propose to Full Council to extend booking window to 28 days before.

Off Court You Said	We Will
Increase racket facilities add paddle and pickle courts.	Refer to Recreation Ground Working Group.
Small Clubhouse – for changing and to increase and improve toilet facilities	Refer to Recreation Ground Working Group.
Difficult to park, overflow parking is needed. Allocate spaces for tennis players	Refer to Recreation Ground Working Group.
Wind breaks to improve play	To obtain quotes and propose to Full Council.
Extend fencing for seating area or bench	Refer to Recreation Ground Working Group.
Repaint parking lines in the parking area	Refer to Recreation Ground Working Group.
Purchase Foot brush and a waste bin near by	To obtain quotes and propose to Full Council.

# Playing Tennis, You Said

# We Will

Not enough Social and too much coaching.

Firstly, discuss additional social nights with coaches. Could Season ticket Holders run the socials themselves?

Season Ticket on a rolling basis from the date you join rather than September – August. When 16% said no. 50% had no preference and 32% said yes for this

Operational / admin item. Deputy Clerk to investigate the feasibility of this.

You should not need to be a member to have lessons

To be proposed to Full Council.

High season and pay and play cost are too off putting only 7 people said when 22 said its good value

The majority of respondents have advised the P & P costs are good value.

Members should have a certain number of guest passes per annum and remove guest fees, although 23 people said it is good value

Not practical currently. Guest fee costs are low at £1.75 per guest.

# Playing Tennis, You Said

# We Will

Be able to turn up and play with guest for free and short notice without it affecting the number of slots they have available

Maximum booking sessions per week to be reviewed (see below).

More of a community feel

To investigate increasing social nights (see above).

6-month membership

To investigate Season Ticket to be on a rolling basis from the date you join rather than September – August (see above).

Courts to be available up to 10pm and increasing socials will help increase people joining

Planning permission would need to be required to extend flood light timings. Data analysis shows low usage early in the mornings and later in the evenings.

A portal that you are looking for a tennis partner

To investigate increasing social nights (see above).

Review numbers of booking hours. If you book 1 hour in one session you get 3 hrs per week however if you book 2 hours slots you get 6 hours per week

To amend to 90min slots x 3, every 7 days. To be proposed to Full Council.

Regular groups booking 6 months in advance

To set a rule for all. To propose to Full Council to extend booking window to 28 days before.

# Playing Tennis, You Said

# We Will

More social sessions and box leagues with trophy and have double leagues

To investigate increasing social nights (see above).

To include guest cost in the price of subscription

Difficulty to manage this for different usage types. Guest fee costs are low at £1.75 per guest.

To pay after playing in case you 4 for people and only 2 turn up OR rained off

Not practical currently due to restrictions within booking system.

A coaching membership so you can do more coaching sessions that is affordable

To discuss idea with coaches.

Social sessions on Tuesday different levels is needed and **more often** with **more places** available

To investigate increasing social nights (see above).

Juniors to be able to bring guest

To be proposed to Full Council.

# Playing Tennis, You Said

# We Will

## Club Spark - Club spark booking system is not easy

Limited alternatives available than ClubSpark.

## Adding additional guest is difficult

Limitations within the ClubSpark booking system.

## Be able to book on at short notice if people do not turn up

To amend to 30 min booking slots. To be proposed to Full Council.

## When you cancel a court, the booking system still counts that as one of your 3 sessions per week

Limitations within the ClubSpark booking system. Under these circumstances Deputy Clerk can book you an extra court. [deputy.clerk@sunningdale-pc.gov.uk](mailto:deputy.clerk@sunningdale-pc.gov.uk) .

## 90 mins max – therefore 30 min sessions

To be proposed to Full Council.

# Playing Tennis, You Said

## Reviewing the rules and Regulations

# We Will

Amend clause 5.2	To be proposed to Full Council.
Amend clause 5.9	To be proposed to Full Council.
Amend clause 7.1	To be proposed to Full Council.
Amend clause 7.4	To be proposed to Full Council.
Delete clause 4.1	To be proposed to Full Council.
Delete clause 4.7	To be proposed to Full Council.
Review Clause 3.5 & 3.6 Due to survey and people are booking 14 days further in advance and to address the max play of 90mins	To be proposed to Full Council.
Review 4.4 coaching must be a season ticket holder	To be proposed to Full Council.

# Communication You said

# We will

Communication – how to raise a problem

Contact email address to be made clearer on website and ClubSpark.

Communication – Newsletter ,WhatsApp message ,  
Broomhall Tennis WhatsApp group

Proposed season ticket What's App group to organise socials etc.

Have a tennis committee to enable better communication

Working group to meet every 6 months open to any player to attend.

Allow coaching staff to aid communication

Not practical due to GDPR.

## You said – General

## We will

Preferred Hard courts or artificial clay

Refer to Recreation Ground Working Group.

Club House

Refer to Recreation Ground Working Group.

Pickle and paddle extra courts

Refer to Recreation Ground Working Group.

# Things we are doing well



Good Led Flood Lights

Surface is excellent

Facilities are clean and well maintained

Easy booking

Good to see the tennis courts being used

Nice coffee shop

Bravo – thanks for caring, thanks for all you do, doing a job – keep it up

Excellent coaches and availability of sessions

Great community facility

# Chiltern Sports Contractors

7<sup>th</sup> October 2025

Nikki Tomlinson  
The Pavilion  
Park Recreation Ground  
Broomhall Lane  
Sunningdale  
Ascot  
SL5 0QS

**Proposal reference: ADS/kd/7662**

Dear Mrs Tomlinson,

Many thanks for your recent invitation to quote for the proposed installation of a divide netting at the above address, accordingly, please find attached our detailed proposal.

We are proud to be 'Principal Contractors' within the Sports & Play Construction Association (SAPCA) whom are the regulatory body for our industry. We continually achieve high scores in our on-site performance and our office procedures. SAPCA carry out quarterly financial reviews to ensure the financial stability of their members. Contracts awarded through the LTA, Sport England, England Netball etc, insist on SAPCA membership to qualify for the tendering process and this ensures a minimum standard will be achieved.

Prior to any works commencing a detailed Construction Phase Plan will be issued for your approval to ensure the works are carried out in a safe fashion. On completion of the project a detailed Health & Safety File (operations & maintenance manual) will be issued along with any guarantees.

I trust you will find this of serious interest and look forward to hearing from you soon. Should you have any queries arising from our proposal or require any further information, please do not hesitate to contact me directly.

Assuring you of our best attention always.

Yours sincerely



Andy Sims  
Senior Estimator

Honours Yard, Lodge Lane, Chalfont St. Giles, Bucks HP8 4AJ

**T: 01494 766673 F: 01494 766674 E: [sports@thechilterngroup.co.uk](mailto:sports@thechilterngroup.co.uk)**

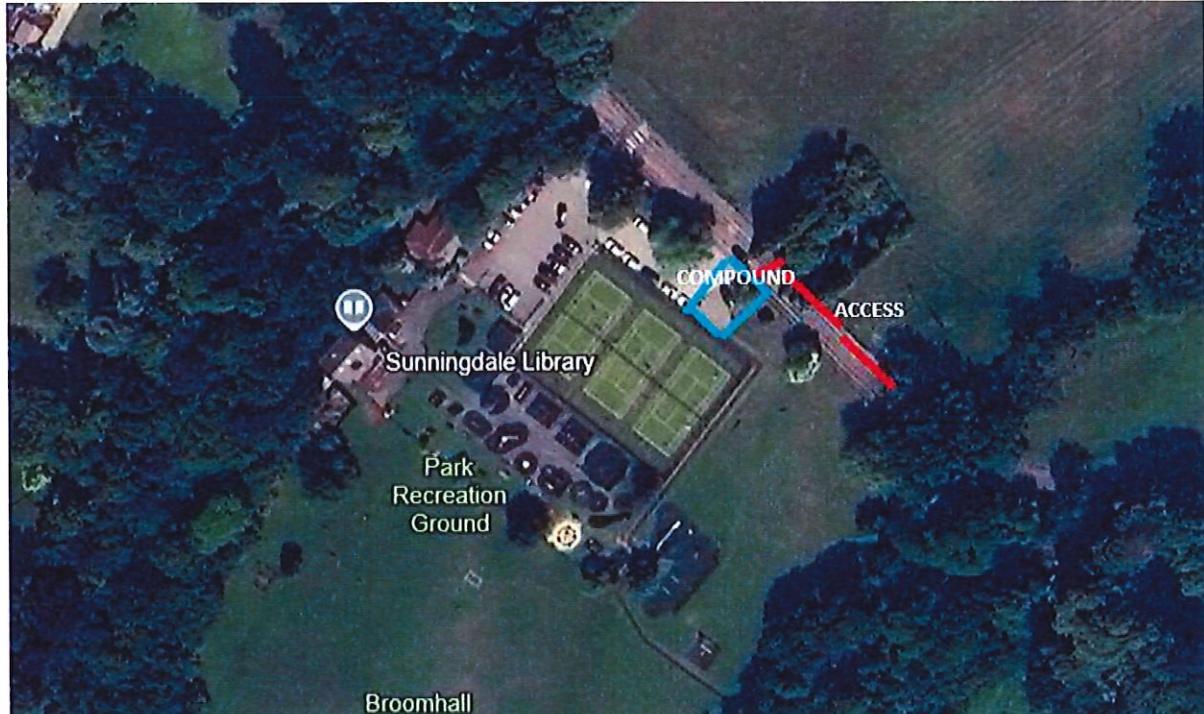
**[www.chilternsportscontractors.co.uk](http://www.chilternsportscontractors.co.uk)**



## 1.0 Introduction

This document sets out our detailed proposal for divide summer netting.

A Heras fence compound will be erected for storage of plant and materials required for the execution of the works as illustrated below. Access to this compound for 8-wheel rigid tipper lorries will be required at all times. From this compound, materials will be moved into the works area using small dumpers.



Please note the project will take approximately 1 week.

The access will be as illustrated above. This needs to be suitable for an 8-wheel rigid tipper. We will need a suitable water supply however do not need electricity.

Any permissions required in relation to the works will be sought by yourselves in advance of the works. This includes but is not limited to planning permission and permission to use suggested access route (including parking suspensions etc).

## 2.0 Clients Requirements

- Installation of divide netting

## 3.0 Chilterns Proposal

- Note we do not agree there is sufficient space between courts. We will install only at your request.
- As detailed herein.

#### 4.0 Pricing Schedule – 33.86LM

1 Divide Run	£	5,972-00
2 Divide Runs	£	9,865-00

N.B. Please note the above prices are subject to the addition of VAT at the prevailing rate at the time the invoice is raised.

#### 5.0 Specification/Scope of Works

##### Preliminaries

- Provide a portaloo for site operatives.
- Lay protective recycled plastic ground sheets to help protect any soft landscaping
- Provide chapter 8 barriers to secure work area.

##### Divide Runs

- The following to suit 3000mm high pitch divide with a top cable and weighted bottom.
- Set in concrete winch post 37.50mm long x 100 x 100 x 5mm SHS complete with 1No manual winch and fittings to suit.
- Set in concrete hook post 3750mm long x 100 x 100 x 5mm SHS complete with wheels and rigging screws to suit.
- Install multi strand cable.
- Hang black netting 3300mm x 18000mm long x 40 x 40 x 2.3mm polypropylene knotless with weighted bottom.
- Install 2No storage bags with drain holes.
- Install 2No tubular support posts with wheeled base.

#### 6.0 Site Specific Terms and Conditions

##### 6.0.1 We have assumed the following when preparing our proposal:

- 6.0.1.1 Sufficient space will be allocated for the creation of a compound and access as previously described in section 1.0 Introduction.
- 6.0.1.2 No services are within the area, no allowance has been made for the location/diversion or protection of any that may be present.
- 6.0.1.3 Free use of a suitable water supply for the duration of the works.

- 6.0.2 Our costings are based on the size measured as 33.86 liner meters.
- 6.0.3 It is the client's responsibility to ensure that the proposed specification is suitable for their requirements.

## 7.0 General Terms & Conditions

- 7.0.1 Our proposal includes only for those items detailed therein and for which we have either made an allowance or stated are included within our bid. It is the client's responsibility to ensure the proposed specification/scope of works meets with their requirements.
- 7.0.2 It is deemed that all these conditions as well as the Site-Specific Conditions shall form part of any agreement to execute the works.
- 7.0.3 Our prices are fixed for 3 months from the date of issue of the quotation and are subject to confirmation thereafter.
- 7.0.4 The equipment shall remain the property of Chiltern Sports Contractors Ltd until full payment is received, and we reserve the right to remove same in event of non-payment.
- 7.0.5 Our payment terms are strictly, payment within 14 days of invoice. Invoices shall be raised based on fortnightly valuations covering works carried out to that point and materials on site.
- 7.0.6 Payment to be made by bank transfer, unfortunately we are no longer able to accept payment by cheques.
- 7.0.7 Chiltern Sports Contractors Ltd insurances are limited to:
  - Public Liability: £10million
  - Employers Liability: £10million
  - Professional Indemnity: £1million
- 7.0.8 Where the scope of works falls within requirements of the Planning Laws, it is the responsibility of 'The Client' to obtain all necessary permissions and pay any fees in connection therewith.
- 7.0.9 All liaison with local authorities or public utility companies and fees or licenses payable will be the responsibility of 'The Client'.
- 7.0.10 As members of the Sports & Play Construction Association, our works will be carried out in accordance with the Code of Practise published July 2023 unless stated otherwise in our proposal or specifically excluded within the terms and conditions.
- 7.0.11 No allowances have been made within our proposal for the location, protection or diversion of existing drains or services, unless specifically stated. It is 'The Client's' responsibility to raise awareness of all known or potential services prior to commencement of our works.

7.0.12 No allowance has been made in our proposal for the breakout of unforeseen obstructions within excavations below ground which require breakout by mechanical means unless specifically stated. Any requirement for breakout of concrete/brickwork/asphalt and the such like will be notified and additional costs advised accordingly.

7.0.13 Where our works include for installation of fencing and excavation of fence post holes, we have assumed the ground is free of any hard obstructions. If this is not the case and it is necessary to break out hard obstructions such as brick or concrete, this will be at an additional cost. Please note that unless specifically stated within our specification, our proposed fencing is not suitable for the installation of windbreaks.

7.0.14 Under no circumstances can we be held responsible for the growth of weeds which can either be dormant under the existing surface and germinate following the extreme heat of asphalt, already existing, or wind-blown seeds on the new surface. Weeds should be treated by a licensed expert prior to and post installation if necessary and do not form part of our expertise or works.

### 7.1 Ground Conditions

7.1.1 Where excavations are to take place and soil/existing court construction is to be removed and/or deposited on site the following assumptions and conditions will apply unless specifically stated in writing within our proposal:

7.1.2 Where works are being carried out on existing courts or sub-bases/formations prepared by others the following assumptions and conditions will apply unless specifically stated in writing within our proposal:

### 7.2 Warranty Details

7.2.1 Our materials and workmanship are guaranteed for 3 years. Any additional manufacturer warranties will be issued at handover.

# Broomhall Park Tennis- Rules & Regulations

## CURRENT September 2025

**By holding a Season Ticket for Broomhall Park Tennis, you agree to abide by the following rules:**

### 1. Season Tickets

1.1 Season Tickets for the Tennis Courts shall be open to all residents of Sunningdale.

1.2 Season Tickets will be open to residents of other areas at the discretion of the Sunningdale Parish Council (SPC)

1.3 The Season Ticket categories are:

Tennis Season Ticket Category	1 September 2024 to 31 August 2025	1 September 2025 to 31 August 2026
<b>Junior</b> (age 5 – 17)	£32.00	£32.00
<b>Adult</b> (18+)	£66.00	£66.00
<b>Senior</b> (60 + )	£56.00	£56.00
<b>Family</b> (includes up to 2 adults and 4 juniors)	£134.00	£134.00
<b>Student</b> (proof of student status required)	£42.00	£42.00

1.4 Broomhall Park Tennis may withdraw the Season Ticket of any player or coach who contravenes the Rules of the Parish Council.

**1.5 A Season Ticket Holder's shoe tag is proof of the Season Ticket and must always be visible for inspection when on the courts.**

### 1.6 Code of Season Tickets:

- Season Ticket Holders may bring guests to play for an additional charge of £1.75 per session (hour) payable online when booking your court or directly in cash to the parish office.
- Junior Season Ticket Holders may not bring guests.
- Season Ticket Holders under 12 years of age should be supervised by a responsible adult.

Please ensure that you name all players in your sessions under the 'Add Participant' field on ClubSpark when making your booking. You will then be charged the £1.75 guest fee (per guest) for non-Season Ticket holders upon confirming your booking.

## 2. Season Ticket Subscriptions

2.1 Season Ticket Subscriptions shall be subject to review.

## 3. Use of Courts

3.1 Courts are bookable from 8:00 to 20.00/21.00 (last booking runs until 20.00 in the Winter season and 21.00 in the Summer season)

3.2 The entrance gate system is unlocked via a personalised Pin which is sent out automatically on your booking confirmation.

3.3 Bookings are to be dealt with by the Parish Office via ClubSpark or by phoning the Parish Office during opening hours. If you turn up to play without booking you may book via the office if it is open, or the booking must be made via ClubSpark.

3.4 Sunningdale Parish Council reserves the right to allocate court time for the exclusive use by Season Ticket Holders sessions. Allocation of court time and booking arrangements shall be determined and reviewed by the Parish Office and published on the Sunningdale Parish Council website.

3.5 Season Ticket Holders may only book one court on any one day for a maximum of 2 hours. A Season Ticket Holder can book 14 days in advance and can make up to 3 bookings in a 7-day period (the 7 day period starts from the first booking made). All bookings are subject to fair usage and the Council may revoke the Season Ticket of anyone considered to be abusing the booking system.

3.6 The Parish Council reserves the right to have sole use of the courts at certain dates/times which will be reserved through the online booking system, ClubSpark at least one week in advance.

## 4. Coaching

4.1 Coaching is permitted but is subject to review by the parish council if it causes distraction to other players.

4.2 Coaching must be booked via the Parish Office and is liable to VAT unless booked for a season in advance.

4.3 Cancellation of courts booked for coaching purposes only, must be notified to the Parish Office within 1 hour of cancellation. Refund of fees within this period is at the discretion of the Parish Clerk and no refund is made if notification is received outside this window.

4.4 All persons (including Juniors) receiving coaching must be Season Ticket Holders of Broomhall Park Tennis. Persons receiving coaching who are not a Season Ticket holder are allowed a maximum of 2 sessions as a paying guest before a Season Ticket must be purchased. It is the responsibility of the coach to ensure these rules are followed.

4.5 All coaches running sessions at Broomhall Park Tennis must only book a maximum of 2 courts at one time. For coaches to book all 3 courts at one time prior approval must be granted by the Parish Council prior to the beginning of the coaching session.

4.6 All coaches must abide by the LTA Code of Ethics for coaching. Any breaches of these will be reported to the Lawn Tennis Association.

4.7 Coaches at Broomhall Park Tennis will not act in a manner which precludes other coaching activities from taking place.

4.8 The Parish Council reserves the right to remove any coach or coaching organisation in breach of any of these rules without notice.

## 5. Dress, Behaviour and Court Care

5.1 Appropriate sports attire (no jeans) must be worn on the courts. Tops must be always worn.

5.2 Players must wear soft-soled tennis shoes. Non-marking shoes must be worn; if shoes are marking the surface you will be asked to leave the court. Season Ticket shoe tags should be attached to laces.

5.3 Un-sportsmanship, noisy behaviour and foul language will not be tolerated. Continued infringement of this rule will result in the player concerned being asked to leave the court and the Season Ticket will be cancelled without refund.

5.4 Do not place heavy objects on the surface. Sharp toys, roller skates, in-line skates, bicycles and scooters etc. are not permitted on the courts.

5.5 All litter must be removed from the court and placed in a litter bin.

5.6 When you leave the courts, ensure the gate is closed and locked.

5.7 Never lean on or attempt to jump the net.

5.8 Used chewing gum is to be placed in a litterbin, and not left on the courts' surface.

5.9 No smoking within the vicinity of the courts.

## 6. Animals

6.1 No animals are allowed on the courts.

## 7. Publicity

7.1 Players agree to allow parish council to use any images of myself or family (in case of family Season Tickets) in publicity material which promotes the Broomhall Park Tennis Courts e.g. on the Sunningdale Parish Council website and Facebook page. The Parish Council will not divulge names or the names of family members.

7.2 Players agree for the parish council to contact by email as part of the 'Tennis Flash' updates.

7.3 To opt out of 7.1 and/or 7.2 then please contact [deputy.clerk@sunningdale-pc.gov.uk](mailto:deputy.clerk@sunningdale-pc.gov.uk)

7.4 Sunningdale Parish Council, as the owner / operator of Broomhall Park Tennis abide by the Data Protection Act 2018 and all personal information held by the council conforms to the General Data Protection Regulations of May 2021. For further information please access the Council Privacy notice published on the Council website – [www.sunningdale-pc.org.uk/cookie-privacy-policy/](http://www.sunningdale-pc.org.uk/cookie-privacy-policy/).

## Court Administration

Please observe the following when booking and using the courts.

### 1. Court Access Times

The Courts are available for play between 8.00am – 20.00/21.00 (last booking runs until 20.00 in Winter, 21.00 in Summer)

### 2. Court Bookings

Season Ticket Holders may book courts 2 weeks in advance and can make up to 3 bookings in a 7-day period (the 7 day period starts from the first booking made). Pay & Play sessions can be booked one week in advance. This service may be suspended in the event of bad weather in the winter.

### 3. Court Book Ability

All courts are bookable except during regular open Season Ticket Holder sessions. Please note that during occasional Season Ticket Holder events, i.e. competitions and matches, no courts are book-able and Sunningdale Parish Council reserve the right to have sole use of the courts at certain dates/times. These occasions will be visible on the booking page within ClubSpark.

### 4. Booking Method

To book a court, you may book via the online booking website (ClubSpark). If you turn up to play without booking, you must register at the parish council office (only available during office hours).

### 5. Late Arrival for Bookings

If a Season Ticket Holder or pay and play guest has booked a court and does not turn-up within 15 minutes of the booked time they forfeit the court, and another Season Ticket Holder/pay and play guest could be allocated the court, but the SPC office request that common sense should prevail in these instances.

### 6. Instructions of use of the Floodlights

The use of floodlights must be purchased for bookings once day light starts to fade (the time will vary throughout the year). Please note floodlights cannot be used or purchased on Sundays and Bank Holidays due to Borough regulations.

Floodlights are to be purchased at time of booking via credit / debit card on ClubSpark or directly in cash to the parish office.

Floodlight cost is £2 per hour per court. (for pay and play court the cost will be £10 per hour; £8 for the court and £2 for the floodlight)

Floodlights will be switched on 5 minutes prior to your booking and switched off 5 minutes past the end time of your booking. Please vacate the court on time.

All bookings can be cancelled up to 1 hour prior to the start of the booking. This will allow season ticket holders to claim a refund on their floodlight fee and will allow pay and play bookings a full refund.

We ask that all players (Season Ticket holders and pay and play) cancel their court bookings if they are no longer needed.

# Broomhall Park Tennis - Rules & Regulations

## PROPOSED November 2025

By using the Broomhall Park Tennis courts, you agree to abide by the following rules:

### 1. Season Tickets

1.1 Season Tickets for the Tennis Courts shall be open to all residents of Sunningdale.

1.2 Season Tickets will be open to residents of other areas at the discretion of the Sunningdale Parish Council (SPC).

1.3 The Season Ticket categories are:

Tennis Season Ticket Category	1 September 2024 to 31 August 2025	1 September 2025 to 31 August 2026
<b>Junior</b> (age 5 – 17)	£32.00	£32.00
<b>Adult</b> (18+)	£66.00	£66.00
<b>Senior</b> (60 + )	£56.00	£56.00
<b>Family</b> (includes up to 2 adults and 4 juniors)	£134.00	£134.00
<b>Student</b> (proof of student status required)	£42.00	£42.00

1.4 Broomhall Park Tennis may withdraw the Season Ticket of any player who contravenes the Rules of the Parish Council.

### 1.5 Guest Fees and Juniors

- Season Ticket Holders may bring guests to play for an additional charge of £1.75 each, per session payable online when booking a court.
- Junior Season Ticket Holders may bring guests.
- Season Ticket Holders under 12 years of age must be supervised by a responsible adult.

Please ensure that you name all players in the session under the 'Add Participant' field on ClubSpark when making a booking. A £1.75 fee (per guest) for non-Season Ticket holders will be charged upon confirming a booking.

## 2. Season Ticket Subscriptions

2.1 Season Ticket Subscriptions shall be subject to review.

## 3. Use of Courts

3.1 Courts are bookable from 8:00 to 20.00/21.00 (last booking runs until 20.00 in the Winter season and 21.00 in the Summer season).

3.2 The entrance gate system is unlocked via a personalised Pin which is sent out automatically on your booking confirmation.

3.3 Bookings are to be dealt with by the Parish Office via ClubSpark or by phoning the Parish Office during opening hours. Pay & Play sessions can be booked one week in advance. This service may be suspended in the event of bad weather in the winter. If you turn up to play without booking you may book via the office if it is open, or the booking must be made via ClubSpark.

3.4 Sunningdale Parish Council reserves the right to allocate court time for the exclusive use by Season Ticket Holders sessions. Allocation of court time and booking arrangements shall be determined and reviewed by the Parish Office and published on the Sunningdale Parish Council website.

3.5 Season Ticket Holders may only book one court on any one day for a maximum of **90 minutes** (3 x 30 min slots). A Season Ticket Holder can book **28 days** in advance and can make up to 3 x 90-minute bookings in a 7-day period (the 7-day period starts from the first booking made). All bookings are subject to fair usage, and the Council may revoke the Season Ticket of anyone considered to be abusing the booking system.

3.6 The Parish Council reserves the right to have sole use of the courts at certain dates/times for **maintenance** and **social/match events** which will be reserved through the online booking system, ClubSpark at least one week in advance.

3.7 If a Season Ticket Holder or pay and play guest has booked a court and does not turn-up within 15 minutes of the booked time, they forfeit the court, and another Season Ticket Holder/pay and play guest could be allocated the court, but the SPC office request that common sense should prevail in these instances.

3.8 The use of floodlights must be purchased for bookings once day light starts to fade (the time will vary throughout the year). Please note floodlights cannot be used or purchased on Sundays and Bank Holidays due to Borough regulations.

Floodlights are to be purchased at time of booking via credit / debit card on ClubSpark or directly to the parish office.

Floodlight cost is £2 per hour per court (for pay and play court the cost will be £10 per hour; £8 for the court and £2 for the floodlights).

Floodlights will be switched on 5 minutes prior to your booking and switched off 5 minutes past the end time of your booking. Please vacate the court on time.

3.9 Tennis net dividers will be used selectively during sessions involving less experienced players or children's camps / coaching. This measure is intended to prevent interruptions to play on Court 3. Broomhall Park Tennis coaches will be responsible for assessing and determining the appropriate times for the net dividers to be deployed.

3.10 All bookings can be cancelled up to 1 hour prior to the start of the booking. This will allow Season Ticket holders to claim a refund on their floodlight fee and will allow pay and play bookings a full refund. We ask that all players (Season Ticket holders and pay and play) cancel their bookings if they are no longer needed.

#### 4. Coaching

4.1 Coaching is permitted. Any persons wishing to coach must contact the Parish Council. Documentation of coaching qualifications will be required.

#### 5. Dress, Behaviour and Court Care

5.1 Appropriate sports attire (no jeans) must be worn on the courts. Tops must be always worn.

5.2 Players must wear clean tennis shoes. Non-marking shoes must be worn; if shoes are marking the surface, you will be asked to leave the court.

5.3 Un-sportsmanship, noisy behaviour, music (unless organised by Broomhall Park Tennis coaches) and foul language will not be tolerated. Continued infringement of this rule will result in the player concerned being asked to leave the court and the Season Ticket will be cancelled without refund.

5.4 Do not place heavy objects on the surface. Sharp toys, roller skates, in-line skates, bicycles and scooters etc. are not permitted on the courts.

5.5 All litter must be removed from the court and placed in a litter bin.

5.6 When you leave the courts, ensure the gate is closed and locked.

5.7 Never lean on or attempt to jump the net.

5.8 Used chewing gum is to be placed in a litterbin and not left on the courts' surface.

5.9 No smoking, vaping or drug taking within the vicinity of the courts.

## 6. Animals

6.1 No animals are allowed on the courts.

## 7. Publicity

7.1 The Parish Council will consult to use any images of individuals or family members (in case of family Season Tickets) in publicity material which promotes the Broomhall Park Tennis courts e.g. on the Sunningdale Parish Council website and Facebook page. The Parish Council will not divulge names or the names of family members.

7.2 Players agree for the Parish Council to contact by email as part of the 'Tennis Flash' updates.

7.3 To opt out of 7.2 then please contact [deputy.clerk@sunningdale-pc.gov.uk](mailto:deputy.clerk@sunningdale-pc.gov.uk)

7.4 Sunningdale Parish Council, as the owner / operator of Broomhall Park Tennis will hold personal data for a period of 24 months and abide by the Data Protection Act 2018 and all personal information held by the council conforms to the General Data Protection Regulations of May 2021. For further information please access the Council Privacy notice published on the Council website – [www.sunningdale-pc.org.uk/cookie-privacy-policy/](http://www.sunningdale-pc.org.uk/cookie-privacy-policy/)

Account	Opening Balance	Net Transfers	Closing Balance
321 EMR Tennis	61,412.35	7,283.97	68,696.32
323 EMR Village Hall	10,203.17	7,500.00	17,703.17
324 S106 - Open Space	1,723.85		1,723.85
325 S106 - Public Art	14,188.95		14,188.95
326 S106 - Community Facilities	137.84		137.84
328 EMR In Bloom	4,000.00	800.00	4,800.00
329 EMR Cemetery	76,721.65	18,000.00	94,721.65
330 EMR Van	7,950.00	7,500.00	15,450.00
331 EMR Property Maintenance	72,262.05		72,262.05
332 S106 - Allotments	20.78		20.78
333 CIL Reserve	1,590,413.42	456,468.14	2,046,881.56
334 EMR Playground	115,955.59	17,376.00	133,331.59
338 EMR Training	40.00		40.00
	<b>1,955,029.65</b>	<b>514,928.11</b>	<b>2,469,957.76</b>

EMR for Tennis is  
reduced due to  
purchase of Tennis  
Tractor in month 2

## **Budget Assumptions 2026 / 2027**

The following assumptions were resolved at the Finance Committee meeting 11 November under minutes item FC 44/25

In setting the budget for 2026/27, the council would be wise to view the next 3 years and set a range of budget assumptions which cover this period.

The base upon which any and all assumptions are made must reference the current economic climate.

A copy of the budget assumptions for 2025/26 are attached for reference (Appendix B)

### **Inflation statement**

Current Rate as notified by Bank of England on 16.01.26 is 3.2%

<https://www.bankofengland.co.uk/monetary-policy/inflation>

In August 2025, the Consumer Price Index (CPI) was 3.8%, the same as the previous month and the highest since January 2024, a significant increase from the 2% rate in January 2024 and the 3.3% in January 2025.

This is an incremental budget – that is based upon the budget set for 2025/26 with small variations where known (and set out in the Statement of Variation which will be circulated with this paper once the forecast has been completed) The assumptions used in bringing together the 2025/26 budget are appended to this paper for information.

Previous budgets have made generous provision for inflation and therefore it is not proposed to make any provision for inflation for 2026/27 save for provision of 3% for the 2026/27 pay award and to budgets reliant on external contracts where appropriate.

1. The council should only look to levy costs of new services on the precept after consultation with residents which clearly detail the cost implications of any decision the residents take.
2. The council will work to increase the income generated from council assets, however keeping the community use as the top priority when setting charging schedules.
3. The council will review all income generating opportunities, and where possible bring these forwards.
4. The council will continually review the spending on non-essential / non-statutory activities to ensure residents' benefit is the best use of council funds, e.g., Bloom, Christmas, Library.
5. The council will review the previous policies set for reserving income generated by Council assets incomes to Ear Marked Reserves and other asset reserves.
6. The council will continue to support the maintenance and where appropriate the replacement of the recreation equipment at the park.
7. The council will apply a year-on-year uplift for the following:

External Contracts – 3.8% (Exceptions may be for Gas, Electricity, Fuel and Water)

Remuneration – 3% (same as 2025/26)

8. The council will apply only necessary increases to the charging schedule for council services.
9. Events: The council will host a programme of events in the park which are put on by 3rd parties at minimal cost to the council. The council will also organise a Christmas Event with the continued budget provision of £10,000. The council will make a further provision of £10,000 for other events.
10. The council will continue to support the Bloom Project and will increase the budget in line with assumption 7.
11. Village Hall. The lease is expected to continue on the same term (full repairing and insuring). The council will build the existing EMR for the hall.
12. The council will always aim to present a balanced budget unless external budget pressures in these 3 years occur.
13. The CIL income included in the budget is based upon the CIL instalments due and does not include any other CIL contributions which have not yet been notified to the council.
14. The budget based upon these assumptions does not include any provision for reduction in service delivery from RBWM during 2026/27.
15. The budget based upon these budget assumptions does not include any provision for changes in Government Legislation during 2026/27.
16. Citizen Advice East Berkshire Outreach - this will not be funded going forwards as this service has been stopped by CAEB.
17. Council to continually review contracts with suppliers to receive best value.
18. To purchase a new van using EMR (exploring purchase and lease options, likely to require new van before end of 2025/26)

That the contributions to and from earmarked reserves included in the budget are summarised in the following table:

<b>Contributions to Reserves</b>	<b>2025/26</b>	<b>2026/27</b>	<b>Rationale</b>
Playground Equipment	£17,376	£17,376	Replace old equipment
New Van	£7,500	£0	Officer advised enough budget to purchase a van
Cemetery	£18,000	£10,000	To purchase land in future
Tennis	£11,045	£7,026.24	Resurfacing (assuming no reserves)
Village Hall	£7,500	£3,000	
In Bloom	£800	£0	
Property Maintenance	£0	£8,000	To allow for works to the Pavillion
<b>Contributions from Reserves</b>			
Property Maintenance	£4,000	£0	
<b>NET CONTRIBUTIONS</b>	<b>£58,221</b>	<b>£45,402</b>	

## **CIL Strategy**

A CIL spending strategy will be developed in Q1 2026 to align with emerging community priorities and infrastructure needs.

## **Glossary**

**EMR** = Earmarked reserves (funds set aside for specific purpose or future projects)

**CIL** = Community Infrastructure Levy

**CPI** = Consumer price index (measures average change in time in the prices paid by consumers for goods and services)

## [UK CPI Trends \(Jan 2024 – Sept 2025\)](#)

The following table shows the Consumer Price Index (CPI) trends in the UK. This data provides context for inflation-related assumptions in the 2026/27 budget.

Month	CPI (%)
January 2024	2.0
January 2025	3.3
August	3.8
September	3.8
October	3.6
November	3.2

<https://www.ons.gov.uk/economy/inflationandpriceindices/bulletins/consumerpriceinflation/november2025>

## **Unknown changes that could affect the budget**

- Potential changes due to the Autumn Budget 2025. (Wednesday 26 November 2025)  
The key points can be found here:  
[Budget 2025 summary: Key points from Rachel Reeves's speech - BBC News](https://www.bbc.co.uk/news/politics/63333000)
- The outturn for the year 2025/26 is to be confirmed. Report shared in January '26
- Utility costs are likely to be high. The most recent data can be found on these links below.

<https://www.gov.uk/government/statistical-data-sets/historical-electricity-data>

<https://www.ons.gov.uk/economy/inflationandpriceindices/timeseries/czda/mm23>

<https://www.ons.gov.uk/economy/inflationandpriceindices/timeseries/czct/mm23>

## Appendix A: Summary of 2025 / 2026 Budget Assumptions

The following assumptions are drafted by the Locum Clerk in her role as RFO for the Finance Committee to consider and prepare recommendations to Full Council

1. This is an incremental budget – that is, it is based upon the budget set for 2024/25 with small variations where known (and set out in the Statement of Variation circulated with this paper). The assumptions used in bringing together the 2024/25 budget are appended to this paper for information.
2. Inflation is lower than previous years. The Consumer Prices Index (CPI) rose by 2.3% in the 12 months to October 2024, up from 1.7% in September.
3. Previous budgets have made generous provision for inflation and therefore it is not proposed to make any provision for inflation for 2025/26 save for a provision of 3% for the 2025/26 pay award (at a cost of £5,680 to be included in the budget as a separate contingency to be allocated when the pay award is settled).
4. The Government's changes to Employers' National Insurance Contributions (ERNIC) are inflationary and a further £4,677 is provided for these additional costs
5. That the contributions to and from earmarked reserves included in the budget will be (mostly) the same as in previous years and are summarised in the following table:

<b>Contributions to Reserves</b>	<b>2024/25</b>	<b>2025/26</b>
Playground Equipment	£27,645	£17,376
New Van	£7,500	£7,500
Cemetery	£18,000	£18,000
Tennis	£11,045	£11,045
Village Hall	£7,500	£7,500
In Bloom	£800	£800
<b>Contributions from Reserves</b>		
Property Maintenance	£4,000	£4,000
<b>NET CONTRIBUTIONS</b>	<b>£68,490</b>	<b>£58,221</b>

## **Earmarked Reserves – Additional Information**

On the use of CIL for tennis and playground: CIL report for 23/4 identifies the following CIL funds allocated:

Enhanced Playground Surface: £35,716

Enhancement of Tennis Courts: £55,545

Both were planned to come from the relevant EMR and, as a result, the reserves are inflated by those amounts - hence the proposal to reduce contributions to reserves going forward.

### **Replacement of Tennis surface**

Original costs to replace the tennis surface (2023 quote) **£43,135**

Costs to replace the surface after 10 years (5% inflation rate) **£70,262.37**

Yearly reserve of **£7,026** over 10 years

This assumes that there is no reserve already in place.

### **Playground**

The Playground EMR is for the costs to replace equipment over a period of 10 years

A report was created by the previous Clerk which detailed all the costs at a total of **£280,785** and detailing a yearly reserve required of **£27,645** (see table on page 2)

**At the Finance committee 12 Nov 2024 (FC 18/24 Grant Applications)** – Actions from the committee:

*Advise Full Council that there is no budget provision in the current year for Community Grants and recommend that £5,000 is drawn from the Playgrounds EMR (recently augmented by funding some 2023/24 playground work from CIL) and used to create funding in the current year for Community Grants.*

**At Full Council 14 January 2025:**

**125 / 24      Council Budget and Precept 2025/26**

### ***To approve the budget as presented***

*Cllr Evans presented the draft budget for 2026/26 noting that the figures were only slightly changed from the budget considered at the last meeting of the council. The only amendment was to decrease the contribution to the playground reserves by £2,800 to*

reduce the budget requirement to a level compatible with a 5% increase in precept at band D.

**Full Council 18 March 2025** – The proposed budget for 2025/26 was approved.

A copy of the details is shown below:

Item	Life Expectancy	Cost to replace/install	Sink Fund
Rocking Equipment - Spring Ark	3 - 5 years	£ 1,082	£ 216
Helter Skelter Slide	3 - 5 years	£ 5,805	£ 1,161
Activity Equipment - Sand Box	3 - 5 years	£ 2,557	£ 511
Activity Trail Equipment	3-5 years	£ 7,103	£ 1,421
Goal Area - Goal End	5 - 10 years	£ 17,156	£ 1,716
Rocking Equipment - See Saw	5 - 10 years	£ 3,825	£ 382
Activity Equipment - Climbing Frame	5 - 10 years	£ 7,321	£ 732
Swings 2 Bay 4 seats (flat)	5 - 10 years	£ 7,478	£ 748
Activity Equipment - Toad Stools	5 - 10 years	£ 546	£ 55
Swings 2 Bay 4 Seat (cradle)	5 - 10 years	£ 7,478	£ 748
Activity Equipment Space Net	5 - 10 years	£ 13,420	£ 1,342
Other Talk Tubes	5 - 10 Years	£ 1,421	£ 142
Other Trampoline	5 - 10 years	£ 15,279	£ 1,528
Activity Equipment - Sand and Water Play Unit	Removed		
Activity Equipment - Multi Play (junior)	5 - 10 years	£ 17,156	£ 1,716
Activity Equipment Multi Play (Toddler)	5 - 10 years	£ 9,035	£ 903
Rocking Enquipment - See Saw	5 - 10 years	£ 3,234	£ 323
Rocking Equipment - Spring Car	Removed		
Dilly Dragon	5-10 years	£ 7,321	£ 732
Rocking Equipment - Rocking Horse	20 years	£ 4,781	£ 239
Swings Barrier	Un specified	£ 515	£ 21
New Teen Scene Surfacing	10 years	£ 29,000	£ 2,900
Cableway 20m with ramp	10 years	£ 9,660	£ 966
Wipe Out	10 years	£ 1,990	£ 199
Nest Swing with Rubber Seat	10 years	£ 3,940	£ 394
Cobra Swing	10 years	£ 7,370	£ 737
Rock Spinner	10 years	£ 1,990	£ 199
Mountain Climber	10 - 15 years	£ 28,400	£ 2,272
Hand over Hand	10 years	£ 1,960	£ 196
Path	20 years	£ 25,000	£ 1,250
Pirate Ship	10 years	£ 6,190.00	£ 619
Noughts & Crosses Panel	10 years	£ 1,310.00	£ 131
3 in a Row Panel	10 years	£ 1,320.00	£ 132
Sensory Flower	10 years	£ 880.00	£ 88
Resurfacing	10 years	£ 29,262	£ 2,926
<b>Total Value of Equipment in Playground</b>	<b>£</b>	<b>280,785</b>	
<b>Sink Fund yearly reserve required</b>			<b>£ 27,645</b>

# Earmarked Reserves & Reserve Policy

## Background

The Practitioners Guide (2024 edition) which may be found here: <https://www.nalc.gov.uk/library/our-work/jpag/4040-practitioners-guide-2024/file> points out at paragraph 1.13 that to be able to give a positive answer to Assertion 1<sup>1</sup> of the Annual Governance Statement the following process (amongst others) needs to be in place and effective:

*"Reserves — The authority needs to have regard to the need to put in place a General Reserve Policy and have reviewed the level and purpose of all Earmarked Reserves."*

The Practitioners Guide goes on to say the following at Section 5:

### **"Reserves:**

- 5.31. *As with any financial entity, it is essential that authorities have sufficient reserves (general and earmarked) to finance both their day-to-day operations and future plans.*
- 5.32. *Smaller authorities have no specific right to accumulate funds via the precept. All reserves should be reviewed and justified regularly (i.e. at least annually). It is good practice to transparently publish both the level and rationale of all reserves.*

### **General reserves:**

- 5.33. *The general reserve of an authority comprises its cash flow and contingency funds to cover unexpected inflation, unforeseen events and unusual circumstances.*
- 5.34. *The generally accepted recommendation with regard to the appropriate minimum level of a smaller authority's general reserve is that this should be maintained at between three and twelve months of net revenue expenditure.*
- 5.35. *The reason for the wide range is to cater for the large variation in activity level between individual authorities. The smaller the authority, the closer the figure may be to 12 months expenditure, the larger the authority, the nearer to 3 months. In practice, any authority with income and expenditure in excess of £200,000 should plan towards 3 months equivalent general reserve.*
- 5.36. *In all of this it is important that each authority adopt, as a general reserve policy, the level appropriate to their size, situation, risks and plan their budget so as to ensure that the adopted level is maintained. Consideration of the minimum level of reserves requires not only consideration of level of income and expenditure but also the risks to that income.*
- 5.37. *Authorities with significant self-generated income (other than the precept or levy) should take into account situations that may lead to a loss in revenue as well as increased costs and adapt their general reserve accordingly.*

### **Earmarked and other reserves:**

- 5.38. *None of the above in any way affects the level of earmarked and/or capital receipts reserves that an authority may or should hold.*
- 5.39. *There is, in practice, no upper or lower limit to EMR/CRRs save only that they must be held for genuine and identifiable purposes and projects, and their level should be subject to regular review and justification (at least annually and at budget setting), and should be separately identified and*

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<sup>1</sup> Assertion 1 says "We have put in place arrangements for effective financial management during the year, and for the preparation of the accounting statements".

*enumerated. Significant levels of EMRs in particular may give rise to enquiries from internal and/or external auditors."*

## Existing Reserves and Policy

The Council's Earmarked Reserves and Policy were reviewed during the budget process. The earmarked reserves as at 29 February 2024 are appended to this report. However, there will be some movement as a consequence of closing the 2023/24 accounts and the Committee would be better returning to this issue at its next meeting by when the final figures for 2023/24 will be available for review.

## Recommendation

The Locum Clerk & RFO suggests deferring detailed consideration until the next meeting of the Committee.

## Appendix 5 – Comments made by Contractor, coaches and subscribers

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### **a) Comments from the contractor:**

Following consultation with the contractor and fitter Chiltern, it was advised that clubs undertake their own risk assessments. Our suppliers have pointed out that our courts do not meet the LTA recommended standard distance between adjoining courts. LTA minimum standard is 3.66 metres between courts. Our courts are 3.2m apart. Our suppliers have advised that this may compromise play.

### **b) Visit to Windsor Tennis Club**

We have visited a neighbouring Tennis Club, Windsor who have experience of using net dividers. Their courts have a slightly smaller distance between them than ours but they have successfully used net dividers for many years and are now looking to replace them.

### **c) Feedback from coaches**

Coaches comment -

#### **First Summary from the Coaching Team – Broomhall Tennis Courts**

I run the coaching programme at Broomhall and work closely with the players, parents and coaching staff who use the venue daily. I would like to provide some clarity on how the proposed court layout affects safety, participation and day to day use from a coaching perspective.

##### **1. LTA Court Spacing Requirement**

A key point overlooked is that Broomhall operates as a recreational tennis venue. The LTA court spacing measurements that are being referenced relate to tournament/performance standards, where divider nets are not used.

For recreational coaching, divider nets can be used responsibly and effectively at the coach's discretion, and are commonly used in many recreational clubs to improve safety and reduce interference between courts.

## **2. Fencing & Ball Containment Issues**

The existing fencing at Broomhall is a multi-purpose, park-style fence. This type of fencing is typically used in venues that accommodate multiple sports and need additional durability. While suitable for general park use, it does not effectively contain tennis balls.

As a result, balls often rebound unpredictably and travel onto neighbouring courts, which:

- Increases the risk of accidents,
- Disrupts coaching sessions and matches, and
- Makes supervision, particularly of children more difficult.

Divider nets help compensate for this by preventing balls from constantly moving between courts. Without them, sessions are repeatedly interrupted to maintain safety.

## **3. Health & Safety for Children**

Divider nets also significantly support child safety and management:

- They create clear boundaries so younger players understand to remain on their own court.
- They reduce children accidentally running onto other courts during play.
- They prevent balls rolling continuously into neighbouring courts

This is especially valuable during summer camps, where large groups of children are on court or during peak hours. The nets allow us to section the area safely and maintain much better control.

## **4. Coaching Quality & Session Management**

From the coaching team's perspective, divider nets make the environment safer and far more manageable. They allow us to:

- Run lessons without constant ball disruption
- Maintain session flow
- Ensure players of all ages remain safely in their designated areas, and
- Deliver a higher quality coaching experience.

Because of the current fencing, we often have to stop sessions to retrieve balls or adjust activities, which is far from ideal.

## **5. Comparison with Windsor Lawn Tennis Club**

I visited Windsor Lawn Tennis Club this week to observe their setup. Windsor is a 12 court club with a very high level of activity. They run multiple sessions simultaneously, cardio tennis, individual lessons, adult sessions, high level junior training, all while using divider nets safely and effectively.

An important point for the council to note is that:

- The spacing between courts at Windsor is actually smaller than at Broomhall, yet they still operate safely and efficiently with constant activity across all courts.

This demonstrates clearly that a club with even tighter court spacing can run safely, provided the setup is managed properly. Given that Broomhall has larger spacing between courts, it supports the argument that divider nets can be used safely and successfully here as well.

## **Conclusion**

The addition of divider nets at Broomhall will:

- Improve safety,
- Improve coaching quality,
- Reduce disruption between courts,
- Help manage children effectively, and
- Compensate for limitations created by the current multi-purpose fencing.

We hope the council will consider how the venue is used daily and how these changes will support the many players, families and coaches who rely on the facility.

## **Second comment from a coach**

The best supplier I can see is Tennis Court Supplies. They explain the difference between indoor and outdoor installations and give a warning about how heavy the netting can become due to frost, noting that strengthening poles would be required.

Court 3 is located in a particularly boggy area and still floods slightly at the back of the court. Because of this, there is a question over whether the ground on Court 3 would withstand the strain of the dividers, even with strengthening poles installed.

I have never seen dividers installed on an artificial grass court at a club before. Normally, they are fitted into a concrete base.

At Avondale, I can simply slice my serve into the metal fence barrier between courts 5 and 6 and win the point every time, which highlights how barriers can affect play.

It is also worth considering whether the dividers would be dual-use.

Personally, if you decide to go ahead, I would suggest installing just one divider to begin with, as you may need to change the entrance gate.

#### **d) Feedback from experience tennis players and subscribers**

Those subscribers who play regularly and to a good standard have expressed interest and support the idea of having dividers as they often experience other balls from other courts encroaching on their court which interrupts play. Some players have played at Windsor and speak positively about their nets.

##### **Some comments –**

###### **Player 1**

Based on what I understand I would comment as follows.

- \* The current maintenance regime is working well. The courts are in good condition and playing well and there is no longer excess sand on the surface.
- \* I support dividing nets as when very young children are playing or being coached it is difficult to stop them hitting balls onto adjacent courts.
- \* Does the proposal include 30 min booking slots. My group would be happy to play for 1 hr 30 mins freeing up some court time.
- \* I understand you are proposing to end the practice of block bookings. This is very disappointing for my group. We are 14 players who have played games for decades at the same times. We are part of the ‘backbone’ of the club playing throughout the year in all weathers and by our presence encouraging others to play. I am not aware that there has been a problem with others being unable to book courts and I believe there was only one comment about this issue in response to the survey. We would ask you to reconsider.

###### **Player 2**

I feel the court divider nets would hugely benefit the Broomhall courts. In particular the hazards faced when concentrating on your play and random balls come onto your court side and rebound off the hard fencing to behind you.

I currently use block bookings through the office to ensure regular weekly diary times for women's tennis. I also book ahead for home league matches to ensure courts are available for the tournaments. I'm not sure the women's groups would continue if we were unable to confirm regular weekly play times.

I think otherwise the up keep of the courts is super, just disappointing with the limited lighting timetable at night.

If we were able to book half hour slots that would ease up a bit of court congestion.

With the popularity of Broomhall ground, parking is always an issue, particularly in the summer.

#### **e) Comment from Tennis Survey**

‘Net Dividers could this be explored’

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Kind Regard,

Charlie Broad & The Coaching Team