

# Policy & Resources Financial Budget Comparison

Comparison between 01/04/15 and 14/01/16 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/15

		2015/2016	Rev 2015/2016	Actual Net	Balance
<b>Policy &amp; Resources</b>					
<b>Income</b>					
7	Chorleywood in Bloom	£0.00	£3,000.00	£3,076.00	£76.00
8	Chorleywood Library Volunteers	£0.00	£1,000.00	£1,000.00	£0.00
9	Community Plan	£0.00	£0.00	£0.00	£0.00
10	Other	£580.00	£750.00	£859.42	£109.42
11	Grants	£0.00	£0.00	£0.00	£0.00
12	Chairman Charity	£400.00	£400.00	£449.00	£49.00
13	Village Day	£3,700.00	£5,275.00	£5,376.00	£101.00
14	Sale of Parish Map	£50.00	£50.00	£0.00	£-50.00
15	Insurance Contribution	£2,600.00	£0.00	£0.00	£0.00
16	Quiz Night	£0.00	£0.00	£9,732.20	£9,732.20
17	Caddy Sacks	£250.00	£250.00	£276.00	£26.00
18	Contribution from WMH for Computer	£1,325.00	£1,325.00	£1,325.00	£0.00
19	Bank Interest	£50.00	£50.00	£-123.37	£-173.37
<b>Total Income</b>		<b>£8,955.00</b>	<b>£12,100.00</b>	<b>£21,970.25</b>	<b>£9,870.25</b>
<b>Expenditure</b>					
100	Salaries	£76,650.00	£83,000.00	£68,461.42	£14,538.58
101	Inc Tax & NI	£30,660.00	£33,650.00	£24,736.24	£8,913.76
102	Superannuation	£28,650.00	£32,000.00	£24,015.62	£7,984.38
103	Travelling Expenses	£2,200.00	£2,200.00	£1,672.81	£527.19
104	Rates	£4,500.00	£4,500.00	£3,532.00	£968.00
105	Services	£4,000.00	£4,000.00	£2,364.18	£1,635.82
106	Telephone	£4,000.00	£4,000.00	£2,808.61	£1,191.39
107	Audit	£3,000.00	£3,000.00	£2,407.00	£593.00
108	Chairman's Allowance	£450.00	£450.00	£66.00	£384.00
109	Chorleywood Matters	£4,000.00	£5,100.00	£2,895.00	£2,205.00
110	Computer	£4,200.00	£4,200.00	£3,533.65	£666.35
111	Contribution to Funds	£0.00	£0.00	£0.00	£0.00
112	Grants	£500.00	£500.00	£0.00	£500.00
115	Insurance	£10,300.00	£10,300.00	£5,633.24	£4,666.76
116	Legal Expenses & Professional Fees	£1,500.00	£1,500.00	£1,360.00	£140.00
118	Miscellaneous	£1,000.00	£1,000.00	£1,045.23	£-45.23
119	Office Cleaning	£500.00	£500.00	£314.20	£185.80
120	Office Maintenance	£1,700.00	£1,700.00	£1,193.81	£506.19
121	PCSOs	£28,500.00	£28,500.00	£14,250.00	£14,250.00
122	Photocopying	£2,425.00	£3,800.00	£2,135.86	£1,664.14
123	Postage	£1,325.00	£1,325.00	£801.44	£523.56
125	Stationery & Off equip	£1,580.00	£1,580.00	£403.42	£1,176.58
126	Subscriptions & Donations	£2,500.00	£2,500.00	£2,108.77	£391.23
127	Training & Conferences	£1,350.00	£1,350.00	£670.83	£679.17
128	Village Day	£2,100.00	£2,500.00	£2,545.67	£-45.67
129	Website	£1,175.00	£1,175.00	£584.00	£591.00
130	War Memorial Hall Grant	£20,000.00	£20,000.00	£20,000.00	£0.00
131	HR Service Contract	£3,750.00	£4,500.00	£4,500.00	£0.00
132	Christmas Lights	£3,000.00	£3,000.00	£3,040.00	£-40.00
133	Health And Safety	£1,000.00	£1,000.00	£177.76	£822.24
134	Quiz Night	£0.00	£0.00	£10,374.34	£-10,374.34
135	Purchase of Caddy Sacks	£200.00	£200.00	£192.00	£8.00
136	Chorleywood in Bloom	£2,100.00	£4,700.00	£4,674.75	£25.25
137	Chairman Charity	£400.00	£1,000.00	£1,175.31	£-175.31
138	Community Plan	£0.00	£0.00	£0.00	£0.00
139	Chorleywood Library Volunteers	£0.00	£1,000.00	£300.00	£700.00
140	Mapping System	£0.00	£2,725.00	£2,725.00	£0.00
<b>Total Expenditure</b>		<b>£249,215.00</b>	<b>£272,455.00</b>	<b>£216,698.16</b>	<b>£55,756.84</b>

## Quarterly - Cashbook

Summary between 01/04/15 and 14/01/16 inclusive.

Balances at the start of the year

### Ordinary Accounts

Current Account - Parish	-£16,883.57
Instant Access - Parish	£201,794.29
Petty Cash Account	£200.00

### Short Term Investment Accounts

Halifax Investment Bond	£0.00
Natwest fixed rate	£71,474.77
Scottish Widows 60 Day Inv Acc	£81,490.86
<b>Total</b>	<b>£338,076.35</b>

RECEIPTS	Net	Vat	Gross
Council	£431,340.70	£0.00	£431,340.70
Policy & Resources	£20,089.13	£193.00	£20,282.13
Open Spaces	£66,504.30	£5,010.44	£71,514.74
<b>Total Receipts</b>	<b>£517,934.13</b>	<b>£5,203.44</b>	<b>£523,137.57</b>

PAYMENTS	Net	Vat	Gross
Council	£83,332.06	£16,362.58	£99,694.64
Policy & Resources	£217,977.16	£6,226.11	£224,203.27
Open Spaces	£130,376.20	£7,128.36	£137,504.56
<b>Total Payments</b>	<b>£431,685.42</b>	<b>£29,717.05</b>	<b>£461,402.47</b>

Closing Balances

### Ordinary Accounts

Current Account - Parish	-£93,730.78
Instant Access - Parish	£340,343.41
Petty Cash Account	£200.00

### Short Term Investment Accounts

Halifax Investment Bond	£0.00
Natwest fixed rate	£71,507.96
Scottish Widows 60 Day Inv Acc	£81,490.86
<b>Total</b>	<b>£399,811.45</b>

## Welcome



### Welcome to the website of Chorleywood Parish Council

The Parish of Chorleywood lies in the South West corner of Hertfordshire. It falls within the area of Three Rivers District Council and is bisected by the M25. It contains two large public open spaces, Chorleywood Common and Chorleywood House Estate and it is located in the Chiltern Hills, an Area of Outstanding Natural Beauty.


Chorleywood Parish Council consists of 17 elected members representing five wards. From the top menu you can choose the '[Councillors](#)' option to find where the ward boundaries are and who represents each area.

Chorleywood Parish Council is responsible for:-

- The Common
- Lawn Cemetery
- Management of three Village Halls
- The Allotments
- Grove Wood

With other Parish Councils in the Three Rivers area, the Parish also has a responsibility to comment on all planning applications.

The work of the Council is controlled through a series of Committees. You can find pages with detailed information about [Committee Responsibilities](#) and [Committee Membership](#). The site also has information [about the Parish Council](#), [contact information](#) and the procedure for making bookings including charges. Follow 'Council Meetings' for the Agendas or Minutes of any recent Committee Meetings.

You will also find a [History of the Parish](#), [News and Events](#) and your rights under the [Freedom of Information Act](#) and the [Council's complaints procedure](#). 

# Local History

The name Chorleywood is derived from the two Saxon words 'Cerola Leah' meaning a clearing or meadow in the forest, an early indication of the importance of the Common even at that time. By 1278 the name had been changed to the Norman Bosco de Cherle (Peasant's Wood) and by 1524 it had become Charlewoode. Phonetic pronunciation led to the spelling Charleywood until the present name was adopted by the Urban District Council in 1913.

## Prehistory

Although Chorleywood has kept abreast of the times, its origins can be traced back to prehistory. Local flint in abundance was ideal material from which Palaeolithic and Neolithic man fashioned his implements, examples of which have often been found in local woods, fields and gardens.

## Romans

Amongst other Roman finds, two possible villa sites (circa 60AD) have been discovered in the area and excavations in the Chess Valley (right) have revealed the site of a Roman water mill and brewing complex. Unfortunately, the most likely site of the associated villa is now buried under the M25 motorway.

## Saxons

The first main settlers were Saxons, the Chess Valley being the centre of their community. The river now known as the Chess and originally called the Pichelsburnae (the mousehawk stream), was named the Isen by the Saxons but later became the Lowdewater and by 1805, the Chesham Stream. During the Saxon period Chorleywood formed part of the Manor of Prichemareswarde (Rickmansworth) which was given to the Monastery of St. Albans by Offa, King of Mercia, over the seal of Edward the Confessor. Shire Lane was the boundary between Wessex and Mercia.

## The Middle Ages

In the late medieval times Chorleywood remained very small and even as late as the year 1700 the population constituted only about 40 tenant farmers. The Manor remained in the hands of the Monastery of St. Albans until the Dissolution when it passed to the Bishopric of London, subsequently to be reclaimed for the Crown by

Elizabeth. The Manorial rights were eventually acquired by Henry Batty who gave his rights to The Common to the then Chorleywood Urban District Council. These have now passed in succession to the Parish Council. The present road structure came into being with the passing of the first Turnpike Act in 1663. Use of the Reading to Hatfield road (now the A404) required payment of a turnpike charge at the Chorleywood Tollgate, a site recalled in the names of the Gate Inn and Tollgate Cottage (above right). In the 18th century the road became known as the Gout Track being habitually used by the Marquis of Salisbury to travel between Hatfield and Cheltenham or Bath to take the waters.

## **Quakers**

In the late 17th century Non-conformism came to Chorleywood. Baptists met at Blacketts whilst King John's Farm (left) was used as a meeting house for Quakers. It was here that William Penn, the founder of Pennsylvania, married Guilelma Springett in 1672. After the marriage Penn lived in Basing House in Rickmansworth but attended services at Meeting House Farm, then the Chorleywood Manor House. There is a small Quaker cemetery in the grounds of the Manor House.

## **Industry**

Throughout the centuries the main occupation in Chorleywood was agriculture and its allied trades but in the 18th and early part of the 19th century there were two mills. Soles Mill, bought by George Andrews in 1746, was a pioneering paper mill which expanded into print. When it changed hands in 1887 it employed 35 workers, many of whom worked a six day week of 12 hours a day. Loudwater Mill was certainly in existence in 1805 and was eventually bought by Herbert Ingram, the owner of the London Illustrated News. Both mill houses are in use today as residences.

## **Chartists**

One of the more remarkable episodes in local history took place in 1846 when Fergus O'Conner, a barrister, Member of Parliament and Chartist Leader, purchased Heronsgate Farm and renamed it "O'Connorville : Land of Peace and Plenty". With money raised by subscription, he intended to resettle families from the industrial north on parcels of land which they could farm to support themselves. Having no knowledge of cultivation the settlers failed miserably. Some almost starved whilst others returned home destitute. O'Conner would not allow alcohol to be sold in his

land of peace and plenty so an Inn was built on adjoining land and was called "The Land of Liberty".

## Metroland

Although still only a chapelry in Rickmansworth Parish, by the 1860's Chorleywood had a population of 939 and a total of 208 houses. The Church was described in a local gazetteer as "very good" and the living was a curacy in the Diocese of Rochester, later to be transferred to St. Albans. As the 19th century advances, the Metropolitan Railway was extended, first to Rickmansworth and then to Chorleywood and beyond. Thus "Metroland", so beloved by John Betjeman, was born. "I would like to be a station master on a small country branch line (single track)". Today, served by fast trains to Baker Street and Marylebone, Chorleywood has a population of 11,062 (1998 census).

# General Information

## Introduction

With a population of around 11,500, the Parish of Chorleywood covers 3.48 square miles in the south west corner of Hertfordshire alongside the Buckinghamshire border. An urban district until the end of March 1974, Chorleywood has now reverted to Parish status - with its Parish Council within the Three Rivers District, an authority based on the nearby town of Rickmansworth. Chorleywood may be said to be centred upon its greatest attraction - its [Common](#) which extends to 80 hectares (about 200 acres) of unspoilt and beautiful open space that belongs to the Parish and is used not only for walking and picnicking but also for golf, cricket and football.

On its south side is the Metropolitan railway line from Rickmansworth and London's Baker Street (a line also shared by British Rail trains from Marylebone) with, beyond Chorleywood Station, the shopping centre and residential thoroughfares reaching away to the suburb known as The Swillett, once a natural 'swill' from which several fresh water streams arose. On the north side, the Common is flanked by the main A404 road along which are the Parish Church and Chorleywood House Grounds, which contain the Council offices.

Other residential areas extend east to merge into those of Rickmansworth, and northwards, where they are located on both sides of the valley of the River Chess. Although the history of the area goes back to earliest times, Chorleywood remained small until the developments of the 19th Century, developments largely aided by the coming of the Metropolitan railway and the residential growth that took place on the various large local estates. Industry is very limited, Chorleywood being wholly residential in character. With the Chilterns and the gentle countryside of Hertfordshire both close at hand, this is indeed one of the choicest residential areas within close reach of London. It has good communications with the Capital. Schools and churches, modern shops and opportunities for the enjoyment of sport and recreation in the area are first rate.

### Commercial Area



The commercial centre of Chorleywood is situated at the junction of Shire Lane, with Lower Road and Main and New Parades (see photo right). There is a Budgen supermarket, J. & J. May Grocers, a butcher, two delicatessens, off-licence, furniture shop, bookshop, baker, flower shop, dry cleaner, sports shop, two chemists, post office, travel agent, several hairdressers, hardware shop, health salon, gift shops, two opticians, Peace Hospice charity shop, Watford New Hope Trust charity shop and Keech Children's Hospice charity shop. In addition, there are three estate agents, two newsagents and a photo shop. There is also a branch of the National Westminster Bank.

There are two doctors and three dentists surgeries and several restaurants - Italian, Indian and Oriental and many coffee shops. There is also a veterinary surgery. Professional services include solicitors, financial advisor and architects, The County Library is situated in Lower Road. There is also a small commercial area at the

Swillett, which includes an Italian restaurant, a health salon, a holiday company and a children's nursery.

There are a number of public houses in the Parish. Chorleywood is particularly well served for education. There are four primary schools and a large co-educational secondary school within the parish, all are praised for their high standards well above the national norm and many are particularly noted for music and choral achievements. In addition there are various private and nursery schools. Many children progress to the nearby grammar or public schools.

### **Chorleywood House & Grounds**



The present Chorleywood House was built in 1898 by Lady Ela Russell who had bought the original Georgian house in 1892. She converted this into a modern Victorian mansion and it was during her ownership that the grounds were laid out in extensive formal gardens with lawns, flower beds and many fine specimen trees. In 1939, after her death, the house and grounds were purchased by Chorleywood Urban District Council as their council offices.

The property devolved to Three Rivers District Council in 1974 until the Council transferred to Three Rivers House. Chorleywood House has now been converted into flats but the grounds remain in the ownership of the District Council, who with the help of volunteers from the Chorleywood House Estate Community Partnership, have carried out major restoration work over the last five years.

The grounds are open to the public and extend from the A 404 down to the River Chess, providing extensive opportunities for walkers. The grounds also contain public tennis courts and the separate Chorleywood Lawn Tennis Club playing tennis up to County standard on its six floodlit courts. The active Chorleywood Common Youth



Football Club also has three pitches and pavilion there and Chorleywood Youth Club meets in premises in the grounds.

## Administration - The Parish Council



Chorleywood was administered by a vestry until 1898 when a Parish Council was formed, a body replaced in 1913 when the area gained Urban District status. Sixty one years later, history turned full circle when the Parish Council was reborn in the District of Three Rivers under the provisions of the Local Government Act 1972. Chorleywood Parish Council today has seventeen elected members representing five Wards, Chorleywood East, Chorleywood West, Chorleywood Chenies, Cedars and Quickwood (which resulted from the Local Government Boundary Review and 1999 elections) and has its own Parish Offices at South Lodge, Chorleywood House. The Clerk to the Council has three part time Administrative Staff, three Rangers and two Caretakers. They are responsible for the [Lawn Cemetery](#), three [Allotment sites](#), care and maintenance of the [Common](#), the management of the [War Memorial Village Hall](#), the Hollybush Hall and also the many Parish Footpaths. The Council's Planning Committee closely monitors all planning applications made to Three Rivers District Council and comments as necessary. The Parish Council works in close co-operation with other bodies and organisations in the interests of the community. [Council meetings](#) are held at the Council Offices, South Lodge, Rickmansworth Road at dates published on the Council Notice Boards at the Council Offices and at the Shire Lane crossroads. The Public are welcome to attend these meetings and may address the Council. For further information please [contact](#) the Parish Office.

## Twinning

In 1997 Chorleywood twinned with the French town of Dardilly on the outskirts of Lyon. Dardilly is of a similar size and character to Chorleywood and the initial approach came from a family there who had relatives in Chorleywood. The Twinning Association facilitates exchanges between families, individuals and organisations with a view to forming a bond of friendship and goodwill between our two communities. Details of the Association's aims and activities may be obtained from the Membership Secretary Pat Howell on 01923 774010 [pat.howell12@ntlworld.com](mailto:pat.howell12@ntlworld.com).

## Travel Information and Maps

How to get to Chorleywood:-

### By Road

Chorleywood is situated at Exit 18 of the M25 on the A404. Travelling clockwise on the M25, access is gained to the M1 (for Luton Airport) at Exit 21, the A1 (M) at Exit 23 and the M11 (for Stansted Airport) at Exit 27. Anti-clockwise, the M40 is reached at Exit 16, the M4 (for Heathrow) at Exit 15 and the M23 (for Gatwick) at Exit 7. In an easterly direction, the A404 leads towards Rickmansworth, Watford, Pinner, Harrow and London, and in a westerly direction towards Little Chalfont, Amersham, Great and Little Missenden, Wendover and Aylesbury.



### By Rail

Chorleywood is served by the [London Underground](#) Metropolitan Line running between Baker Street and Amersham, and [Chiltern Railways](#) between Marylebone and Aylesbury. Journey time to or from London is approximately 30 minutes by fast train. Most Metropolitan Line trains continue past Baker Street direct to Aldgate.

## By Bus

For details contact Herts Travel Line on 0345 244344.

## Car Parking Facilities

Station and Ferry Car Park (far right).

Charges and time limits may apply.

The upper level of the Ferry Car Park is designated for business use and the lower level general use.

## Chorleywood Area Map Links

- [Bing Maps](#)
- [Google Maps](#)
- [Streetmap](#)

- **Volunteering**

- **Chorleywood Care**



- Chorleywood Care is in urgent need of volunteers.
- We are a voluntary organisation which provides residents of Chorleywood with free transport to and from medical appointments and the occasional shopping trip. As our name suggests, we offer a personal, caring service to our clients at times when they may feel particularly anxious and vulnerable. We are in constant demand and currently respond to more than 400 requests a year.
- The service we offer is arranged via a telephone call from the client to our volunteer Duty Officer who will find one of our volunteer Drivers to meet the client's request. Confirmation is then phoned back to the client. Duty Officers are on duty in their own homes one morning every two months. Drivers use their own vehicles and may decline any request if inconvenient. Both Drivers and Duty Officers may claim expenses. We carry a Public Liability insurance, which covers all of our members.
- Our clients are invariably friendly and very appreciative of this help and usually wish to make a donation into our official "donation box", carried by each driver.
- We always need more Volunteers to sustain the service we offer and maintain our support to the local community. So, if you have any free time and would like to join us, either as a Driver or Duty Officer, please ring Peter Briscall (01923 284783) or Ted Manktelow (01923 282130). [chorleywoodcare.org.uk](http://chorleywoodcare.org.uk)

- **Age UK Hertfordshire**
- Local charity AGE UK HERTFORDSHIRE is looking for volunteers who can help older people remain independent and active for as long as possible.
- Age UK Hertfordshire has a wide variety of volunteering opportunities which could fit around your schedule and suit your interests. Roles range from visiting an isolated older person in their home, giving information and advice, assisting at a 10 to 3 club or day centre, supporting healthy eating and exercise groups or helping the charity to raise awareness and funds by supporting its fundraising team at events in your local area.
- To ensure you gain the most out of your volunteering experience the charity provides relevant training, ongoing support and out of pocket expenses.
- Carla Johnson joined AGE UK HERTFORDSHIRE as a Visiting Scheme volunteer because she wanted to gain experience in social work. She loved the role so much that she now works full time for the charity as a Healthwise Coordinator. Carla says "If I hadn't volunteered I would still be doing 'little jobs', this role is perfect for me and it is great for my self esteem because I feel like I have done something worthwhile."
- Whether you can spare an hour each week or just a couple of hours each month, your support could help change the lives of older people in Hertfordshire. For further information please visit [www.ageuk.org.uk/Hertfordshire](http://www.ageuk.org.uk/Hertfordshire) call the HR Team on 01707 386060 or email [volunteering@ageukherts.org.uk](mailto:volunteering@ageukherts.org.uk).

- **About Us**

- **What is a Parish Council?**

- A Parish Council is the most local branch of Local Government and usually represents just one town or locality. It can call itself a Town Council if it represents an urban area but it's powers are the same. (They are civil authorities and have nothing to do with the Church.)
- Unlike District Councils, which are set up to have populations of about 100,000 each and are formed by patching communities together until the numbers match, a Parish Council is whatever size is right to cover its community. The smallest has population of fewer than 100, the largest in the region of 60,000 and what they do differs widely, according to the character and needs of their parishes.
- Areas without parish councils lack the basic building blocks of democratic local government. They do not have a council which speaks for them alone without having to consider the demands of the area.
- **What do Parish Councils do?**

- Parish Councils have a wide range of powers to provide and manage local services, such as village halls, sports and recreation facilities, allotments, cemeteries and churchyards, commons, footpaths and public open spaces.
- Parish Councils have the ability to grant-fund\* local organisations for pump-priming, i.e. for self-sustaining purposes.
- They can support local voluntary activities, stage local events and undertake initiatives such as transport and crime prevention. These powers are mostly discretionary, i.e. they can be used to as great or little extent as their community wishes. A small Parish Council may only run a village hall or manage a village green. A large Town Council may be running a leisure centre, playing fields, playgrounds, swimming pools, local halls, etc.
- In what they do, Parish Councils reflect the community they serve.
- [\\*Grant Criteria](#)  and [Application Form for Grant Funding](#) 
- **Parish Councils - get your views heard**
- Parish Councils are consulted on many matters by other councils and agencies and can ensure that their community's views are heard.
- They have a statutory right to comment on all planning applications in their area and because they know the area better than most of the members of the District Council Planning Committee, these comments are listened to. They also have input into the District Plan, the blueprint that defines the District's planning policy.
- A Parish Council can communicate with such agencies as health authorities, the police, transport companies, gas, electricity and water companies, etc. It doesn't have to consider issues from other areas when it makes a case. It speaks for you alone. And these agencies cannot dismiss a Parish Council's views as unrepresentative as they might with those of an unelected group such as a resident's association.
- Councillors serve on local interest groups. They are school governors. They serve on the management teams of youth clubs and sports clubs, on County Council advisory bodies, on the Association of Local Councils. They are involved in representing their community just about everywhere.
- **Accountability**
- You elect the Parish Council. It is the only elected council where the voters are likely to know many of the people they elect. It is equally likely that your parish councillor will know you personally and pay more heed to your comments than can a District or County councillor.
- Parish Councils are subject to the same rules as the larger local authorities; their meetings are open to the public, their accounts are audited and are open

to public inspection. **And** they are the only level of local governments that is required to hold a public meeting for all its electors once every year.

- **Who pays?**
- You do. The cost of running your Parish Council appears on your council tax bill alongside the costs of the other councils' services. However, the net cost of having a Parish Council can be as low as zero because, if you do not have a Parish Council, the services it provides will have to be provided by the District Council. If you are parish, this shows up on your bill under Special Expenses. So, if your Parish Council is providing the services at the cost, it is costing its taxpayers no extra. And, of course, because a Parish Council is on site and has lower administration cost, it is likely to be much more cost efficient than a large authority, so your Parish run services may cost you less than they would in an unparished area.
- What you don't pay for is the councillors. Unlike District and County Councillors, **Parish Councillors are not paid**. Usually, being a councillor costs them money.
- So what sort of services is Chorleywood Parish Council providing?
- Chorleywood Parish Council manages Chorleywood Common's 80 hectares of grassland and woodland, seven ponds, three village halls, three allotments, two cemeteries and a closed churchyard, a car park and the Parish's footpaths.

**Date: TUESDAY 26<sup>th</sup> JANUARY 2016**

**Subject: DRAFT CAPITAL AND REVENUE BUDGET 2016-17**

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**Committee Member:**

**Officer Contributors:** Yvonne Merritt Clerk,

**Status (public or exempt):** Public

**Wards affected:** All

**Enclosures:** Appendix 1 Draft Budget, Appendix 2 Capital budget

**Contact for further information:** Clerk

## **1. RECOMMENDATIONS**

- 1.1 That the Committee consider the draft budget for 2016 – 2017
- 1.2 That the Committee consider items from the Four Year Vision for capital projects.

## **2. RELEVANT PREVIOUS DECISIONS**

- 2.1 Policy and Resources Minute 15/42

The Committee

RESOLVED

To advise all spending committees to look at an inflationary increase of 1% on the budgets for 2016/17 for income and expenditure, informing Committees of the target of a zero increase on the precept. Spending Committees are also asked to consider any capital items for consideration

## **3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS**

- 3.1 None Specific

## **4. RISK MANAGEMENT ISSUES**

- 4.1 Nil

## **5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS**

- 5.1 The budgets have where necessary been raised by 1%
- 5.2 The salary increase for 2016/17 has not yet been considered, therefore for budget purposes and increase of 1% has been used.
- 5.3 National insurance has been increased by 2.4% following a change in legislation from April 2016 there will no longer be discounts for contracted out payments.

## **6. LEGAL ISSUES**

- 6.1 None Specific

## 7 BACKGROUND INFORMATION

- 7.1 National Insurance has been increased to include the additional payable following the cessation of contracted out contributions.
- 7.2 Superannuation has been increased to take into account the new legislation
- 7.3 Telephone budget has been increased due to increase in internet charges.
- 7.4 All other items have been increased by 1% or in fact stayed the same.
- 7.5 It must be remembered that Chorleywood In Bloom and the Mapping System have been added to the budget in this financial year making the increase appear larger than expected however the revenue budget for 2016/17 is less than the revised budget for this year.
- 7.6 The current increase from the original 2015/16 revenue budget is therefore £18795 which equates to 7.82% (-0.49% of revised budget)
- 7.7 Attached in appendix 2 of this report is the current capital budget allocation, again this has been increased by 1% equating to a total increase of £45.00
- 7.8 This gives a total of £18840 increase for this Committee
- 7.9 Members will also need to consider any capital projects for the next financial year, taken from the agreed four year vision. This will need to include money to be spent on South Lodge. There is currently £5000 in the capital budget for repainting of the office, and as part of the lease agreement the office will need to be painted inside and out within the next financial year. Works will also be required to replace the rotting fascia's and soffits and also internal works for new layout of office accommodation.
- 7.10 Members should be mindful that the £50,000 capital allocated for the War Memorial Hall refurbishment works is now completed therefore money from this can be used for capital projects for other committees.
- 7.11 Once this committee has agreed the budget a full report will be issued to Full Council to decide on the precept for 2016/17





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# Chorleywood Parish Council

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4 Year Vision

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June 2015 – June 2019

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**Document updated January 2016**

## 1. Introduction

Welcome to the Chorleywood Parish Council (the “Council”) Four Year Vision (the “Vision”). The Vision sets out the objectives the Council wishes to achieve over the next four years. Sections 3 – 6 provides detail of anticipated timings, cost implications and prerequisites in order to deliver each objective.

### A bit about the Council

The Council consists of 17 elected members representing the four wards of Chorleywood: North, South, Cedars and Quickwood. Members are elected for a four year term. Working with a team that consists of three officers, three Rangers and two caretakers, led by the Clerk, the Council is responsible for:-

- The Common
- Lawn Cemetery
- Management of three Village Halls – War Memorial, Hollybush and Bullsland Hall
- The management of the Allotment Sites
- Grove Wood and
- Commenting on all planning applications for Chorleywood

### Our Mission Statement

*To foster the social, economic and environmental welfare of the Chorleywood Parish and to contribute to a sustainable and inclusive community.*

### Our Strategic Objectives

1. To be responsive to the needs of our Parishioners
2. To liaise and develop working relationships with relevant public sector bodies and private sector organisations in order to benefit the Parish
3. To provide sustainable services to a high quality
4. To be considerate of all Parishioner’s views and act to promote resources for all needs in the Community

## **2. People**

### **Councillors (July 2014)**

Jo Clarke

John Copley

Harry Davies

Barbara Dickens

Tony Edwards

Barbara Green

Rodney Kipps

Raj Khiroya

Jill Leeming

Ken Morris

Alison Preedy

David Raw

Martin Trevett

Steve Watkins

Jane White

Jenny Wood

Jackie Worrall

### **Officers**

- Clerk – Yvonne Merritt
- Claire James (Deputy Clerk) - Chorleywood Lawn Cemetery, Committee Manager & Website
- Michelle Putman (Admin Officer) - Planning Enquiries & Hall Bookings
- Laura Hamilton (Admin Assistant) - Village Day, Events, Finance & Media
- Chris Watts (Ranger) - Lawn Cemetery, Allotments & Parish Paths
- Andrew Goddard (Ranger) - Common
- Phil Palmer (Assistant Ranger) – Lawn Cemetery, Allotments & Parish Paths
- Mike Arnold (Caretaker) - War Memorial Hall, Hollybush Hall
- John Ruth (Caretaker) – War Memorial Hall, Hollybush Hall
- Derek Sears (Caretaker) - Bullsland Hall
- Lynne Watts (Cleaner)

### 3. Policy & Resources

Item	Detail	Other Committees affected	Prioritisation rank 1-5, 1 is the highest priority	Resource required (PC Staff/Councillors/External)	Anticipated Cost	Date work is due to commence	Target date for completion	Progress
Grants & Funding	A cross Panel to be set up to look at grants and funding to try and get more funding for projects	All	5	2-3 Councillors and an officer to sit on G&F Panel- to access and apply for G & F MJ to link up with Dacorum, working with LS and WB to work through EU and local opportunities	Staff time	June '12	Update and review progress at each P&R meeting	Ongoing. Halted – is this still required?
Property Register	Document all the buildings within the Council's ownership and buildings of significance in the area (Localism Act ref – first refusal) – a Panel to be established to manage this going forward	Planning, Halls	3	Office to commence work on the directory working through leases and other relevant documentation to establish a database that allows the Council to understand when renewals, maintenance etc. are required	Staff time Database software?	June '12	Review in September at P&R	Commenced with working party set up (JaneW,RCK,JW)
South Lodge refurbishments	To look at the maintenance of South Lodge to include internal and external decoration. To look at office accommodation.	All		A sub Committee be setup to look at all the council owned and leased buildings with a view of creating a proper maintenance schedule.				

#### 4. Halls

Item	Detail	Other Committees affected	Prioritisation Level (rank 1-5, where 1 is the highest priority)	Resource required (PC Staff/Councillors/External) and next steps	Anticipated Cost	Date work is due to commence	Target date for completion
Publicity/Marketing	Review and assessment of any actions needed to amend the marketing of the halls			Councillors & Office – advertising refresh of publications, local leaflets/Chorleywood Matters, followed by My Chorleywood News Marketing Panel –AP, HD, RKh, JWh.(does this need updating?) - research local competition - the Memorial Hall as an alternative to other local wedding reception/party venues – links to local caterers, florists etc rates packages – eg: rate for a wedding rather than per hour Digital Marketing including a Facebook page and updated information on website	Advertising costs	<b>July 2015</b>	To be reviewed by Committee
Maintenance Refurbishment programme	To look at all the halls on a quarterly basis to look at Maintenance and refurbishment. Talk to the Caretakers and Cleaners to ascertain if their work practices are sufficient ie are they given enough time to carry out the tasks/cleaning required.	Create a sub-committee to look at all council buildings.		CLlr input to enable independent quarterly checks, Feedback from front line staff Feedback forms from hirers which can be reported back to Committee			

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Parking at WMH	Parking may not suitable for all visitors, establish what can be done to improve things	Open Spaces		To look at what can be done to improve the parking surfaces, lighting and available space			
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## 5. Open Spaces

Item	Detail	Other Committees affected	Prioritisation Level (rank 1-5, where 1 is the highest priority)	Resource required (PC Staff/Councillors/External)	Anticipated Cost	Date work is due to commence	Target date for completion
Security Improvements on the Common	To look at ways to protect the Common from encroachment	N/A		Officers, Rangers, legal position, Christchurch School and Church			
Parking Area improvements	Look at products that can improve the permissive parking area surfaced			Officers and Rangers, Cllrs Look at what happens at other Commons, site visits may be required			
Establish a 10 year calendar of surveys	Surveys to be undertaken on the Common	NA		Consultation required with CMS – type and frequency of surveys needed (Clerk to action) A number of surveys have taken place, grassland, birds, reptiles and annual flower surveys by the Rangers. All catalogued.		Summer '12	Ongoing
Investigation of a leisure trail	An informal leisure trail on the Common – feasible and/or in demand	NA		WB to research other nature/leisure trails on other commons/similar sites  Insurance & DEFRA structure check (Clerk to action)  Awaiting outcome of application to the Heritage Lottery Fund. Finance secured for two information boards from Chiltern Conservation Board.	Rangers' time and research Possible use of CIL Monies		
Allotment water harvesting &	Facilitating the harvesting and	NA		Understand costs with Veolia water (Office to action).	TBC with Veolia	June '12	Ongoing



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storing	storing of water at the allotment sites			Nothing available directly through water companies, other avenues being investigated.			
Copmans Wick Allotment Improvements	Look at dumping/access and security of site			Prices for fencing, signs, letters to residents, ways to stop illegal dumping, clearance of the site. Possible creation of compost site			
Signage on the Common	Look at the improvements to all signage on the Common			Signage for all aspects on the Common. To include 'positive signage' and interpretation boards			

## 6. Planning

Item	Detail	Other Committees affected	Prioritisation Level (rank 1-5, where 1 is the highest priority)	Resource required (PC Staff/Councillors/External)	Anticipated Cost	Date work is due to commence	Target date for completion
Neighbourhood Plan	Creation of the Neighbourhood Plan	All		Officers, Councillors Community Plan Group, TRDC Planning			
Gateway Signage	Looking at Gateway signage, to entrances to the Parish to enhance identity.			Officers, Councillors, Planning Committee at TRDC			

## **7. Review & Evaluation**

The 4 Year Vision establishes what the Council intends to achieve over the next four years. The items identified by each Committee are in line with both our Mission Statement and our Strategic Objectives.

However, as the 4 Year Vision demonstrates a number of things are required in order to make each item a deliverable; in many instances, it will be crucial for the Council and Office to have the support and funding identified in place to make these ideas happen.

The 4 Year Vision shall be reviewed by Full Council at least once a year and amended/updated as and when necessary.