

## POLICY GOVERNANCE & FINANCE COMMITTEE



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**Agenda Item:** Council Objectives & Work Programme for the Municipal Year

**Meeting Date:** Monday 23rd June 2025

**Contact Officer:** Town Clerk/CEO

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The purpose of this report is to consolidate all Committee objectives and priorities for the current municipal year, as agreed during the first cycle. This will enable the Town Clerk to review the Council's current resources, manage expectations, and allocate capacity appropriately to deliver a realistic and achievable work programme.

### Background

The Policy, Governance & Finance Committee serves as the strategic oversight body for the Council's financial management, governance framework, and major policy decisions. Building on the comprehensive work programme developed in previous years, this report provides an updated status of ongoing projects and sets out new priorities for 2025/26. The Council's evolving work programme continues to reflect its broad and growing portfolio of responsibilities, which require robust financial stewardship.

### Current Situation

The Council is managing a significant and complex work programme spanning multiple project categories. Members are referred to earlier reports presented to the spending Committees for further detail on the projects; in summary the Town Clerk has drawn up a concise, overarching report which is attached for information.

### Capacity and Resource Considerations

Members should note that the current work programme represents a considerable demand on both financial and human resources. Project timelines are carefully phased by officers to try to ensure alignment with staff capacity and delivery expectations. As a result, some projects are likely to slip into 2026/27 to ensure they are delivered to a high standard.

The Committee's oversight remains essential to ensuring that projects are progressed efficiently while upholding the Council's governance standards and financial controls.

### Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

**a) Equality** - The work programme includes projects that enhance accessibility and community facilities, ensuring equitable access to Council services and amenities across all demographics.

**b) Biodiversity** - Major projects incorporate biodiversity enhancement measures, particularly in open space developments and facility improvements, supporting the Council's environmental commitments.

**c) Crime & Disorder** - Infrastructure projects include appropriate lighting, sight lines, and design features that contribute to community safety and crime prevention.

**d) Environment & Climate Emergency** - All projects are assessed against the Council's Climate Emergency declaration, with sustainable design, energy efficiency, and environmental impact minimisation prioritised in project planning and delivery.

## **Risk**

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

1. **Capacity Constraints:** Multiple complex projects requiring careful resource management
2. **Financial Pressures:** Rising costs affecting project budgets
3. **External Dependencies:** Coordination challenges with partners and developers
4. **Infrastructure Maintenance:** Balancing new developments with existing facility maintenance
5. **Delivery Timelines:** Managing community expectations and project schedules

**Risk Mitigation:** The Committee's regular review of the work programme ensures early identification of capacity constraints and enables proactive resource reallocation. The Strategic Plan provides a framework for prioritising projects when resources are constrained.

## **Social Value**

Social value is the positive change the Council creates in the local community within which it operates. The Committee's work programme delivers significant social value through:

- Enhanced community facilities and recreational opportunities
- Improved accessibility and inclusion across Council services
- Economic benefits through local procurement and employment
- Environmental improvements contributing to community wellbeing
- Strengthened governance and transparency in local decision-making

## Financial implications

The consolidated work programme (Appendix A) represents significant financial commitments across multiple funding sources:

- **Earmarked Reserves:** Substantial funds allocated across multiple projects
- **S106 Contributions:** Major developments requiring Council project management
- **Grant Funding:** Annual commitments of approximately £72,500 for community and youth services
- **Capital Programme:** Phased delivery of major infrastructure projects
- **Loan Funding:** Public Works Loans for major facilities
- **Revenue Impact:** Ongoing operational costs of new facilities

## Recommendations

Members are invited to note the report and

1. Note the attached consolidated work programme across all committees
2. Consider any further projects or objectives it wishes to add to its work programme for 2025/26.