

Shavington-cum-Gresty Parish Council – Business and delivery plan
Approved on 6 April 2022 on Full Parish Council Meeting

1. Financial Impact

The business delivery plan allows for the delivery of services within the approved budget.

Unallocated sums will be returned to council or delegated committee for approval once defined and agreed.

The below table displays the budget headings, committees associated and a description of the delivery costs. Some costs are as yet undefined and will be required to be returned to council or the delegated committee for later approval once defined.

| | BUDGET HEADING | VALUE (£) | DESCRIPTION | DEFINED SPEND ALLOCATION (£) |
|---|---|------------------|---|-------------------------------------|
| Community & Engagement Committee | | | | |
| 20 | Newsletter: design, printing and distribution | £11,000 | Design, printing and distribution costs of external suppliers for n.4 Parish Council's newsletters to be distributed to all household in the Parish | £11,000 |
| 21 | General Parish Council design and artwork | £3,500 | Ad hoc design and printing requirements | £3,500 |
| 22 | Social Media Marketing | £500 | Social media paid campaign to support and promote PC events and activities, such: #QueenBee, Jubilee Event, | £500 |



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| | | | Christmas Event, Bench Trail, Adopt a defibrillator campaign | |
| 23 | Village Festival | £3,000 | Sponsorship to SVFC for the delivery of the Queen Jubilee calendar of events | £3,000 |
| 24 | Christmas/Winter Event | £1,600 | For the delivery of a Shavington-cum-Gresty Christmas Community event, managed and delivered by ScG Parish Council | £1,600 |
| 25 | Remembrance Service | £4,500 | For the delivery of the annual Acts of Remembrance carried out in partnership with St Marks and Methodist Church. The event is live streamed | £4,500 |
| 26 | Community Events | £3,000 | For the delivery of the #QueenBee programme of activities | £2,000 Undefined as yet - £1,000 May require future approval subject to details and costs within financial regulations |
| 49 | Small Grant Scheme | £100 | Provision for grant award to Shavington Academy | £50 Undefined as yet: £50 May require future approval subject to |



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| | | | | details and costs within financial regulations |
| Environment & Recreation Committee | | | | |
| 27 | Ground Maintenance – General amenities | £2,000 | Not defined as yet. To be allocated for consumable materials and replacement tool parts (for benches, playarea and green spaces owned by the PC) | Consumables: £2,000 |
| 28 | Ground Maintenance - supplier | £15,000 | External contractor for the provision of the floral scheme and maintenance of all green spaces owned or managed by the PC | Ground Maintenance contract £11,580 Watering: £3,150 |
| 29 | Vine Tree Play Area - maintenance | £1,000 | Not defined as yet. To be allocated for consumable materials, replacement or fixing of broken parts | £1,000 |
| 30 | Vine Tree Play Area – inspection | £400 | External contractor. Cost of yearly play area inspection | £400 |
| 32 | Allotment Maintenance cost | | Not defined as yet. To be allocated for consumable materials and replacement tool parts (for benches, playarea and green spaces owned by the PC). The budget should break-even cost code 31 (Allotment fee) | REQUIRING DEFINITION AND APPROVAL TO BE APPLIED AS APPROPRIATE WITHIN GOVERNANCE REQUIREMENTS |



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| 52 | Defibrillator and kiosk | £800 | External contractors. To repair and put in security PC kiosk (near Hickory pub) | £800 |
| Finance & Strategy Committee | | | | |
| 3 | Staff expenses | £300 | Expenses associated with attending training and travel away from the office | £300 |
| 4 | Stationery | £600 | Cost of office stationery and printing through the year | £600 |
| 5 | Accountancy software | £650 | Annual licence for accountancy software | £650 |
| 6 | ITC equipment | £750 | Hardware requirements | £750 |
| 9 | Audit Fees | £1,500 | Internal audit fee and external audit fee | £1,500 |
| 10 | Insurance | £2,700 | Annual insurance premium for the council's assets, services, indemnity and events | £2,700 |
| 11 | Legal and professional fee | £1,500 | Available to access for professional support, such as H&S and GDPR | £1,500 |
| 12 | Subscriptions | £3,000 | Subscription to ChALC, Office 365 and Adobe | £3,000 |
| 13 | Telephone | £500 | Cost of council phones | £500 |
| 14 | Website subscription | £2,100 | Hosting and maintenance of the council's website | £2,100 |
| 15 | Website transparency | £1,000 | Update and review of PC's website to ensure it is compliant with transparency regulation | £1,000 |
| 16 | Misc/Expenses | £1,000 | Ad hoc requirements for administrative resources | £1,000 |



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| 53 | Acquisition projects | £10,000 | 140, Main Road and Recreational Land | REQUIRING DEFINITION AND APPROVAL TO BE APPLIED AS APPROPRIATE WITHIN GOVERNANCE REQUIREMENTS |
| Parish Council Project | | | | |
| 50 | S.137 Grant – Car Park | £5,500 | Grant to the Shavington Primary School for the community use of the School car park (24/7) | £5,500 |
| 51 | PCSO funding | £33,300 | Sponsorship of a dedicated PCSO to cover the Shavington-cum-Gresty area | £33,300 |
| Staffing Committee | | | | |
| 1 | Staff Salary | £69,250 | Officer/employee salaries, cost of employment (on-cost) and employer pension contributions | £69,250 |
| 2 | Payroll service | £920 | External payroll administration | £920 |
| 7 | Staff training | £2,500 | Training cost for staff members | £2,500 |
| 8 | Members training | £100 | Training cost for Councillors | £100 |
| Village Hall Committee | | | | |
| 33 | Suppliers | £300 | Consumable materials for Village Hall | £300 |
| 34 | Cleaning Service | £4,500 | Village Hall cleaning + window cleaning | £4,500 |
| 35 | Gas supply | £1,900 | Village Hall gas utility cost | £1,900 |
| 36 | Power supply | £1,000 | Village Hall power utility cost | £1,000 |
| 37 | Fire equipment | £250 | Yearly inspection of fire extinguisher | £250 |
| 38 | Wi-fi Service | £800 | Village Hall wi-Fi cost | £800 |



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| 39 | Online booking system | £300 | Village Hall booking system cost | £300 |
| 40 | Hygiene Service | £700 | Yearly provision of hygiene service | £700 |
| 41 | Water supply | £2,000 | Village Hall water utility cost | £2,000 |
| 42 | Waste collection | £960 | Waste collection yearly cost | £960 |
| 43 | PPS/PRS | £250 | Yearly subscription to PPS/PRS | £250 |
| 44 | Call minding service | £840 | Telephone answering service | £840 |
| 45 | Marketing | £2,000 | Online and off-line marketing activity to promote the occupancy of the Village Hall and/or activities and events organised or sponsored by PC | £2,000 |
| 46 | Kitchen refurbishment | £5,000 | Yet to be defined | REQUIRING DEFINITION AND APPROVAL TO BE APPLIED AS APPROPRIATE WITHIN GOVERNANCE REQUIREMENTS |
| 47 | General maintenance | £1,500 | Ad hoc requirement for maintenance or repairs at Village Hall | £1,500 |