



SHAVINGTON
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Shavington-cum-Gresty Parish Council Delivery plan 2023/24

Community and Engagement Committee					
		2023/24		DESCRIPTION	DEFINED SPEND ALLOCATION (£)
Code	Title	Receipts	Payments		
20	Newsletter: design, printing and delivery		£ 12,400.00	Design, printing and distribution costs of external suppliers for n.4 Parish Council's newsletters to be distributed to all household in the Parish	£12,400
21	General Parish Council design and print		£ 3,700.00	Ad hoc design and printing requirements	£3,700
22	PC/VH subscription and ADV		£ 1,500.00	Not defined as yet. Paid ADV to be used for VH, PC advertise as needed	£1,500
23	Village Festival		£ 600.00	Sponsorship to SVFC toward the Village Festival event (to cover ½ the cost of the traffic management costs)	£600



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24	Christmas/Winter event		£ 3,100.00	To cover the cost of the delivery of Christmas events. YET to be defined	£3,100
25	Remembrance Service		£ 4,500.00	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		£ 1,150.00	For the delivery of PC activities at Village Festival event	£500 Undefined as yet - £650 May require future approval subject to details and costs within financial regulations
49	Small Grant Scheme		£ 100.00	Provision for grant award to Shavington Academy	£100
<i>NEW</i>	Engagement and promotion		£ 3,300.00	For the delivery of marketing campaign and marketing projects	£3,300
<i>NEW</i>	Civic events		£ 2,600.00	For the delivery of Coronation events and projects	£2,600



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	SUB TOTAL	£ -	£ 32,950.00		
Environment and Recreation Committee					
27	Ground Maintenance - General amenities		£ 1,000.00	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: £1,000
28	Ground Maintenance- supplier		£ 15,000.00	External contractor for the provision of the floral scheme and maintenance of all green spaces owned or managed by the PC	£15,000
29	Vine Tree Play area - maintenance		£ 1,000.00	Not defined as yet. To be allocated for consumable materials, replacement or fixing of broken parts	£1,000
30	Vine Tree Play Area - Inspection		£ 400.00	External contractor. Cost of yearly play area inspection	£400
31	Allotment fee	£ 720.00			
32	Allotment maintenance cost			Not defined as yet. To be allocated for consumable	



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				materials and replacement tool parts The budget should break-even cost code 31 (Allotment fee)	
52	Defibrillator and kiosk		£ 800.00	External contractors. To repair and put in security PC kiosk (near Hickory pub)	£800
54	CIL (ear marked)	£ -			
<i>NEW</i>	New planters		£ 1,500.00	For new planters in Gresty (near Hickory)	£1,500
	SUB TOTAL	£ 720.00	£ 19,700.00		
Finance and Strategy Committee					
3	Staff Expenses		£ 150.00	Expenses associated with attending training and travel away from the office	£150
4	Stationary		£ 500.00	Cost of office stationery and printing through the year	£500
5	Accountancy software		£ 750.00	Annual licence for accountancy software	£750



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6	ICT equipment		£ 750.00	Hardware requirements	£750
9	Audit Fees		£ 1,000.00	Internal audit fee and external audit fee	£1,000
10	Insurance		£ 3,300.00	Annual insurance premium for the council's assets, services, indemnity and events	£3,300
11	Legal and professional fee		£ 1,500.00	Available to access for professional support, such as H&S and GDPR, solicitors	£1,5000
12	Subscription (adobe/office/Chalc)		£ 4,000.00	Subscription to ChALC, Office 365, Parish Online and Adobe	£4,000
13	Telephone		£ 743.40	Cost of council phones and wi-fi	£743.40
14	Website subscription		£ 2,400.00	Hosting and maintenance of the council's website	£2,400
15	Website transparency		£ 500.00	Update and review of PC's website to ensure it is compliant with transparency regulation	£500
16	Misc/Expenses		£ 1,000.00	Ad hoc requirements for administrative resources	£1,000
53	Acquisition projects		£ 4,000.00	Yet to be defined	REQUIRING DEFINITION AND APPROVAL TO BE APPLIED AS APPROPRIATE



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					WITHIN GOVERNANCE REQUIREMENTS
<i>NEW</i>	Office costs		£ 6,000.00	Hiring costs for Village Hall offices	£6,000
	SUB TOTAL	£ -	£ 26,593.40		
Parish Council Projects					
51	PCSO funding		£ 37,958.00	Sponsorship of a dedicated PCSO to cover the Shavington-cum-Gresty area	£37,958
<i>NEW</i>	Notice board	£4,414.80	£420	Notice board in Shavington Park	£4,834.80
	SUB TOTAL	£ -	£ 37,958.00		
Staffing Committee					
1	Staff Salary		£ 74,000.00	Officer/employee salaries, cost of employment (on-cost) and employer pension contributions	£74,000
2	Payroll Service		£ 800.00	External payroll administration	£800
7	Staff Training		£ 1,000.00	Training cost for staff members	£1,000



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8	Members Training		£ 300.00	Training cost for Councillors	£300
	SUB TOTAL	£ -	£ 76,100.00		
Village Hall Committee					
33	Suppliers		£ 300.00	Consumable materials for Village Hall	£300
34	Cleaning Service		£ 5,100.00	Village Hall cleaning + window cleaning	£5,100
35	Gas supply		£ 4,450.00	Village Hall gas utility cost	£4,450
36	Power supply		£ 1,500.00	Village Hall power utility cost	£1,500
37	Fire equipment		£ 300.00	Yearly inspection of fire extinguisher	£300
39	Online booking system		£ 300.00	Village Hall booking system cost	£300
40	Hygiene service		£ 700.00	Yearly provision of hygiene service	£700
41	Water supply		£ 3,000.00	Village Hall water utility cost	£3,000
42	Waste collection		£ 1,680.00	Waste collection yearly cost	£1,680
43	PPS/PRS		£ 250.00	Yearly subscription to PPS/PRS	£250



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47	General Maintenance		£ 1,500.00	Ad hoc requirement for maintenance or repairs at Village Hall	£1,500
48	Hall hire	£ 13,500.00			
<i>NEW</i>	Office costs	£ 6,000.00		Hiring costs for Village Hall offices	£6,000
	SUB TOTAL	£ 19,500.00	£ 19,080.00		