

Brigstock Parish Council
Business, Asset and Budget Management Plan.

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1) What is a Parish Council Business Plan?

The Parish Council Business Plan sets out the Parish Council's vision for the Parish, its purpose, values, objectives and key priorities for the next 4 years. The Parish Plan records and understands the views of our residents and highlights key priorities for the Parish Council to act upon either directly or in conjunction with others.

2) Why produce a Business Plan?

By creating a Business Plan the Parish Council has created a framework for it to work within. This will enable it to work in a more consistent and co-ordinated way and become proactive rather than reactive in its decision making. The Business Plan is centred around what our community has told us that they want. Also, the Business Plan will help our residents to have a better understanding of what the Parish Council does and clarify what it doesn't do. The Business Plan is intended to be a "live" document so it will be continuously reviewed, updated, and progress against key priorities measured.

3) Brigstock Parish Council – An overview

There are currently 3 tiers of local government in Northamptonshire although this is likely to change. Each tier has different responsibilities. Brigstock Parish Council is the first tier and the local tier, so it represents the interests of residents and supports the work of community groups. East Northamptonshire District Council (ENC) is the second tier and is responsible for such things as environmental services, housing and planning. Northamptonshire County Council (NCC) is responsible for highways which includes both roads and pavements, education, health, social services, public rights of way and libraries. Under the proposed re-organisation a new unitary authority will be put in place and will be responsible for all services currently provided by ENC & NCC.

Residents elect eleven parish councillors every four years. The Parish Council elects a Chairman annually at the Annual Parish Meeting in May. The Council reports to residents at the Annual Meeting of the Parish held in March or April.

Councillors are holders of public office but unpaid. They commit time to make Brigstock the best it can be by protecting what is great about our area and working either directly or with others to improve things. The next elections will be held in May 2021. The Parish Council does own small pockets of land but no property. It has installed assets including Noticeboards, litter bins, grit bins, and benches which are maintained by the Parish Council on behalf of the community.

The full Council meets on the third Wednesday of each month (except August and December) in the upstairs meeting room of the village hall. All meetings are open to the public with a period set aside for members of the public to address the Council. Residents are not permitted to take part in discussion other than during the public time.

The Council works to its Standing Orders and Financial Regulations which lay down the rules by which we operate and conduct our business. There is also a code of Conduct for Councillors which they are always expected to comply with. The Council employs a part time Clerk who works from home. The Clerk administers the Council and carries out all the functions required by law. The Clerk is responsible for administration of the Council's financial affairs and advises the Council on governance and procedural matters.

4) Financial Information

The residents of Brigstock fund the Parish Council via the "precept". The precept is the local tax levied by the Parish Council and is collected on our behalf by North Northamptonshire council. The main items of expenditure are staff and maintaining open spaces. We fully allocate our budget each year so any new activities which have not been budgeted for must either replace an existing budget item or are paid for from our reserves or via an increase in precept. Our unallocated reserve is the money the Council holds in case an emergency or major issue arises which affects the Council's business.

5) Parish Council Governance Objectives

The Parish Council strives to be a professional, competent and caring Parish Council, to be open and accountable in all it does and to ensure sound financial management. The Parish Council has adopted several policies to demonstrate our commitment to ensuring openness, transparency and good governance. Documents are available in full on our website www.brigstockcouncil.gov.uk The Parish Council aims to:-

- Be well-informed about the needs and opinions of our residents
- Improve our councillors' and staff skills by undertaking training
- Keep abreast of opportunities and policy requirements
- Promote public participation at meetings and during wider community events
- Deal with enquiries speedily and efficiently
- Take on board all feedback either negative or positive

6) A Focus for our Actions

The Parish Council has identified key priorities which we wish to concentrate on. These priorities form the basis of the Focus for our Actions Plan enabling us to fulfil our objectives.

FOCUS	PROPOSED ACTION	IMPLICATION
Administering the Council		
Review operational efficiencies and office practice	To continually review operational efficiencies and office practice	Already included in working practises
Liaise with and improve relations with our residents and other stakeholders.	<ul style="list-style-type: none"> • To increase profile within community by attending outside meetings. • Encourage residence attendance at Parish Council meetings through increased use of noticeboards, website & social media. 	<ul style="list-style-type: none"> • Attendance may be outside normal working hours. • Councillors & Clerk to be proactive

To keep under review Parish Council legal powers and consider any new opportunities.	Maintain dialogue with primary council regarding local government re-organisation and consider key areas of change	Clerk & Councillors to be up to date with legislation changes
To utilise money available from budget to deliver on budget proposals	To review areas of budget not spent and channel resources to ensure funds are utilised as per budget allocation.	To ensure review/monitoring/reporting mechanism is in place

FOCUS	PROPOSED ACTION	IMPLICATION
Protecting our Community		
Liaise with Police on reducing crime within the Parish	<ul style="list-style-type: none"> Continue to work with the Police to keep crime low in the Parish will consider helping local Police initiatives for example Community Speed Watch. Advertise Police initiatives for example Neighbourhood Alert. 	Councillors & Clerk to be proactive
Support voluntary groups such as Neighbourhood Watch.	Advertise and support schemes	Proactive use of noticeboards, website, social media, meetings etc
Tackling litter, dog fouling and other anti-social behaviour.	<ul style="list-style-type: none"> Work alongside NNC Review adequacy and location of bins Organise/support litter picks 	Budget implications
Report all highway and footpath faults.	<ul style="list-style-type: none"> Direct reporting Educate and assist residents to report issues directly 	Councillors & Clerk to be proactive Support a footpath warden in the village
Protect parks & open spaces.	<ul style="list-style-type: none"> Keep pressure on NNC to protect parks & open spaces Encourage residents & visitors to look after the parks & open spaces Support the Friends of the Parks 	Councillors & Clerk to be proactive
Promote health & well-being	Encourage walking, cycling & the importance of open green space	Councillors & Clerk to be proactive
Planning	Respond to consultations in the best interests of our residents	Respond promptly to planning applications

FOCUS	PROPOSED ACTION	IMPLICATION
Community Cohesion		
Support our young people.	Offer grant opportunities to youth groups	Budget implications
Support the 60+ Club	Ensure function & continuity of group	Budget/time implications
Encourage all local volunteer organisations.	<ul style="list-style-type: none"> • Offer opportunity to advertise on parish council website • Support through grant opportunities 	Budget/time implications
Organise events to try to bring the whole community together	Annual organised Parish Council event	Budget/time implications
Involve the community in all parish council initiatives.	<ul style="list-style-type: none"> • Involve community • Consult community • Be open and accessible to the community 	Councillors & Clerk to be proactive

2022 - 2023 Budget Expenditure

	Draft 2022/23	Notes
Salaries	£5,011.00	Will need to be reviewed for new clerk appointment
Chair annual expenses	£100.00	
Training	£500.00	Review may be required subject to new clerk experience
Expenses (Stationery, ink, postage, technology)	£500.00	Review may be required after new clerks' appointment eg millage pension etc
Insurance	£1,100.00	Fixed for next 2 years
Meadow rent	£2,000.00	
Lighting power	£1,880.00	Fixed contract next 2 years
Audit fees	£500.00	
Donations (£75 reclaimable)	£100.00	
Newsletter advertising	£400.00	
Accountancy Services	£120.00	
Website maintenance	£1,360.00	Should reduce to £450 + VAT
Village of the year entry		
NALC membership	£600.00	
Information Commissioner	£35.00	
CPRE & ACRE etc (Subscriptions)	£75.00	
Loan repayment	£2,100.00	Loan completed Aug 2022
Verge Cutting	£3,800.00	
Vicarage paddock mowing (recoverable)	£261.00	
Church Mowing/Maintenance	£1,400.00	
Cemetery mowing/maintenance	£4,890.00	
Meeting room rent	£200.00	
Contingency (Inc. Christmas Tree etc., unbudgeted)	£3,000.00	
Pocket park	£10.00	
Elections	£0.00	
Maintenance	£6,500.00	
	£36,442.00	

2022 - 2023 Budget Income

Precept	£30,600.00
Other income	£1,500.00
VAT refund (Reserves Account)	£2,000:00
	<u>£32,100.00</u>

Current level of reserves

£18,606.78

This is below recommended level of one year's precept

Firework Event

Self-financing

2021 2022 Protected Funds

Firework funds

£5,622.30 O/B

£800:00 Deposit for 2022 event **Paid Jan 2022**

£1,600:00 Retained for 2022 balance payment

£400:00 Grant to URC **Paid Jan 2022**

£900:00 Grant to Village Hall **Paid Jan 2022**

£1,200:00 Grant to PFA to be retained

£3,522:30 Retained Balance Jan 2022

Swan Avenue footpath

Funds held for the maintenance of the MK12 link £1,660:00

Noticeboard Grant

Surplus funds from grant to maintain noticeboards £254.40

VE day grant

Grant given by ENC for VE Day celebrations. These celebrations were not possible due to covid. Funding being retained for future village event £350:00

Flood grant

Grant given by ENC to support the village with flood resilience £1,765:00

Holding for School ex playgroup

Surplus funding on closure of playgroup. To be used by Village School for primary activities. (receipts to be provided) £1,042.13

Clock Grant

Grant awarded to St Andrews to repair and maintain clock. (To be paid only on production of receipt) £500.00 **Paid**

TOTAL £9,093:43 at 2nd February 2022

FIXED ASSETS Year ending March 2021

Reference	Location	Purchase Ref	Date purchased	Description	Purchase price
A - 08			19-Mar-03	Bench for green	£564.00
A - 09	B Solesbury		25-Jul-03	Hedge Cutter Echo HCR1500 N35002017	£275.00
A - 12			15-Sep-05	5 Benches for village	£3,858.94
A - 15	N Searle	E08-09/07	22-May-08	Heavy duty strimmer ECHO S03-31A	£436.78
A - 17		E09-10/44, 77, 83-85	18-Mar-09	Footbridge	£21,670.00
A - 18		See Note 1	Pre 1850	Cemetery	£1.00
A - 19		E12-13/14	16-Apr-12	Bench for Cemetery	£575.00
A - 20		See Note 2	Unknown	Bus shelter	£1.00
A - 21	N Searle	E12-13/42	22-Oct-12	Eco Blower PB-250 sn 37039901	£205.00
A - 22	Village Hall	E13-14/40	20-Oct-13	Replacement notice board	£1,684.80
A - 23		See Note 3	20-Oct-13	Land at Swan Avenue Brigstock	£1.00
A-24	Village Hall	E15-16/51	16-Sep-15	Filing cabinets	£396.00
A-27		Note 4	2016	Cemetery extension	£1.00
A-28		Note 5	2016	War Memorial	£1.00
A-29	E Searle	Note 6	2016	10 Litter pickers (CPRE competition)	£155.00
A-30		Note 7	2017	Street lighting (LED investment)	£19,176.00
A-31	N Searle	E18-19/?	2018	A3 HP pro p/Scanner	£199.14
A-32	Meadow	E02-19/03-19	2019	MUGA	£45,298.20
A-33	On Streets		2019	Speed Sign	£3,270.00
A-34	On Streets	Free from NCC	2019	Salt Bins	£1:00

A-35	On Streets	Gift to parish	2020	Planters	£1:00
A-36	E Searle	07-20.020	2020	14 Hoops & 10 Litter pickers	£206.58
A-37	Clerk		2021	Laptop computer	£750:00
A-38	Village Green	Gift to parish		Village sign	£1:00

Asset Management Maintenance - Parish owned Assets

	2021/22	2022/23	2023/24	2024/25	2025/26
MUGA					£150:00
Unscheduled maintenance Scheduled maintenance Annual inspection Path from pavilion maintenance End of life provision Listed on insurance policy	No scheduled maintenance within the life of the plan. First annual inspection now in 25/26 the cost will be then incorporated into the annual budget review. Then every 5 years after No end-of-life provision for life of plan				

	2021/22	2022/23	2023/24	2024/25	2025/26
Bridge from Hall to Meadow					
Unscheduled maintenance Scheduled maintenance Formal inspection (<i>when/if is this required</i>) End of life provision Listed on insurance policy	No scheduled maintenance to repaint the bridge Parish council decided not to have professional inspection No end of life provision for life of plan				

	2021/22	2022/23	2023/24	2024/25	2025/26
Harpers Brook Gate			£50:00		£50:00
Unscheduled maintenance Scheduled maintenance End of life provision Listed on insurance policy	Gate to be creosoted 23/24 No end-of-life provision during life of plan				

	2021/22	2022/23	2023/24	2024/25	2025/26
Public Benches					
Unscheduled maintenance Scheduled maintenance End of life provision Listed on insurance policy	No scheduled maintenance during life of plan No end-of-life provision during life of plan				

	2021/22	2022/23	2023/24	2024/25	2025/26
Market Cross (Ancient monument)					
Unscheduled maintenance Scheduled maintenance	No scheduled maintenance during life of plan Inscription to be added for Jubilee. Cost to be determin. Potentially significant cost if damaged or needs any maintenance				

	2021/22	2022/23	2023/24	2024/25	2025/26
War Memorial Site					
Unscheduled maintenance memorial Scheduled maintenance memorial Trees maintenance etc Memorial Listed on insurance policy	No scheduled maintenance during life of plan Should any tree work be required it will be identified in the tree survey and then planned in.				

	2021/22	2022/23	2023/24	2024/25	2025/26
Village Sign		£50:00			£50:00
Unscheduled maintenance Scheduled maintenance No end of life provision Listed on insurance policy	Sign needs varnishing every 3 years There has been no maintenance to secure post in Jan 2022				

	2021/22	2022/23	2023/24	2024/25	2025/26
Village Pound			£100:00		£100:00
Unscheduled maintenance Scheduled maintenance	There is no planned activity during the life of the plan. There can be an application to make the title absolute in 2025 Peppercorn rent charged				

	2021/22	2022/23	2023/24	2024/25	2025/26
Street Lights			£500:00	£500:00	£500:00
Lighting power. Potential price increases All lights inspected over a 7 year cycle No end of life provision in plan Removal of redundant street lights Listed on insurance policy	Energy price increase after fixed contract. To be dealt with in budget preparation. Lights 5 years old now, should have maintenance provision @ £500pa No end of life provision Removal of redundant lights in 2021/22 maintenance provision accrued for.				

	2021/22	2022/23	2023/24	2024/25	2025/26
Speed Signs Sudborough Rd Stanion Rd		£100:00	£100:00	£100:00	
Unscheduled maintenance Scheduled maintenance Battery provision No end of life provision	No scheduled maintenance Replacement battery provision No end of life provision				

	2020/21	2021/22	2022/23	2023/24	2025/26
Pocket Park	£10:00	£10:00	£10:00	£10:00	£10:00
Rent charged Unscheduled maintenance Scheduled maintenance Boundary with Barnards Way	Lease until 2033 no rent implications for life of plan No maintenance planned Grass currently maintained by volunteer Cost implications with boundary trees. To be delt with after tree survey				

	2021/22	2022/23	2023/24	2024/25	2025/26
Swan Avenue Link to MK12		£200:00	£200:00	£200:00	£200:00
Unscheduled maintenance Scheduled maintenance	No planned maintenance during life of plan. Try to register land as adverse position				

Steps have been reset, End fence removed giving access to MK12, Currently there is £1,660:00 in reserved funding

	2021/22	2022/23	2023/24	2024/25	2025/26
Cemetery		£2,000:00	£2,000:00	£2,000:00	£2,000:00
Headstones H&S issues Benches Gates Trees (<i>maintenance plan</i>) No unplanned maintenance provision Bringing back allotments into cemetery	Making headstones safe, allocate £2,000:00 pa No planed maintenance for benches in life of plan There will be need to replace gates but not in life of this plan Tree maintenance is required. To be dealt with after tree survey. At some point a decision as to if/when to bring allotments back as cemetery ground.				

		2021/22	2022/23	2023/24	2024/25	2025/26
Trees		£550:00	£500:00		£1,500:00	£650:00
Survey Costs Mapping trees No planned maintenance provision No unplanned maintenance provision H&S risk		Tree survey showed no emergency actions needed Inspection required in 5 years Limes on Hall Hill need pollarding in 2024/25				

Meadow willows pollarded

Pocket park overhanging road trees cut back

Enquiries out for survey quotation

		2021/22	2022/23	2023/24	2024/25	2025/26
Technology		£900:00				£1,500:00
Computer, Printer, Projector - No end of life provision Website Software upgrades Business risks		Technology has an approximately 5 year life span No planned software upgrades in life of plan Business risks to be considered in risk assessments				

Website upgrade in progress

		2021/22	2022/23	2023/24	2024/25	2025/26
Bus shelter				£200:00		
No end of life provision Unscheduled maintenance Scheduled maintenance		No end of life provision for duration of plan Maintenance – needs creosoting every 3 years				

Timber creosoted 2021

Management of non-parish owned assets

	2021/22	2022/23	2023/24	2024/25	2025/26
Verge Mowing					
This is budgeted for Insurance risk for contractor negligence	See Budget				

	2021/22	2022/23	2023/24	2024/25	2025/26
St Andrews Church Yard					
Closed church yard No planned maintenance Provisional insurance risk Trees, Vault, headstones H&S issues	No planned maintenance apart from budgeted mowing and hedge cutting. There are no safety risks regarding trees. Re-survey in 2026/6 There are issues with the vault which is not the parish responsibility				

	2021/22	2022/23	2023/24	2024/25	2025/26
Meadow	£150:00	£3,000:00	£4,000:00	£1,000:00	£1,000:00
No planned maintenance Unplanned maintenance Fence in need of replacement Stone wall in need of maintenance Boundary trees and self setts need tidying up End of life replacement (Gates) Steps from kissing gate	There is no planned maintenance Fence is need of replacement. Decision required ACTION Steps to kissing gate need assessing ACTION Stone wall near main gate needs rebuilding Decision required Order placed Boundary trees to be assessed with tree survey. No action in life of plan				

Tres pollard in 2020

Events

	2021/22	2022/23	2023/24	2024/25	2025/26
Firework Event		£150:00	£150:00	£150:00	£150:00
Risk assessment Firework code Accident First aider (<i>St Johns attended the 2021 event</i>)	Self funding Budget implications if funding shortfall				

	2021/22	2022/23	2023/24	2024/25	2025/26
Christmas Tree Lighting		£400:00	£400:00	£400:00	£400:00
Risk assessment Not Budgeted Funded from contingency					

Documentation

Current Risk Assessment List	
These need to be reviewed annually with inspection and monitoring regime in place and operational	
<ul style="list-style-type: none">• MUGA	<ul style="list-style-type: none">• Swan Avenue Link Walk
<ul style="list-style-type: none">• Church Walk Harpers Brook Grafton Road Walk	<ul style="list-style-type: none">• Grafton Road Cemetery
<ul style="list-style-type: none">• Public Benches	<ul style="list-style-type: none">• Visiting Market Cross
<ul style="list-style-type: none">• Bus Shelter	<ul style="list-style-type: none">• Finance
<ul style="list-style-type: none">• 5 year plan	<ul style="list-style-type: none">• etc

Current Polices	
These need to be reviewed at agreed intervals	
<ul style="list-style-type: none">• Standing Orders	<ul style="list-style-type: none">• Finance
<ul style="list-style-type: none">• Cemetery	<ul style="list-style-type: none">• Equality
<ul style="list-style-type: none">• Co-option	<ul style="list-style-type: none">• Complaints
<ul style="list-style-type: none">• Freedom of information	<ul style="list-style-type: none">• Street Lighting
<ul style="list-style-type: none">• Health and Safety	<ul style="list-style-type: none">• Code of conduct

**Register of Deeds and Licences
Held by the Clerk**

Pocket Park lease agreement with NCC. *Due for renewal 25th October .2033*

Lease for meadow with Mrs Ann Dickson. *Due for renewal 11th October 2033*

Title deeds to new part of cemetery. *(Plus File for sale of land to Mr and Mrs French)*

Petition for Consecration and Sentence of Consecration for new part of cemetery

Title deeds for Village Green/War Memorial Site.

Title deeds for Market Cross

Definitive Map Licence

Section 50 Licence for speed camera poles

Section 50 Licence for planters

Title deeds for Swan Avenue Walkway

Title deeds for Brigstock Pound (*not absolute*). Title can be registered as absolute but not before 7th September 2025

Tenancy agreement between Mr Clark and the Parish Council for the pound
