



## **Brixworth Parish Council**

**Councillors are hereby summoned to attend the Parish Council meeting to be held on  
Thursday 16<sup>th</sup> January 2020 at 7.15pm  
in the Community Centre & Library, Spratton Road, Brixworth, Northampton NN6 9DS**

***The press and public are also invited to attend***

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### **AGENDA**

*Supporting  
Papers*

- 1. Welcome**
- 2. Apologies for absence and acceptance of any apologies for absence**
  - 2.1 Consider any received apologies.
- 3. Declarations of Interest**
  - 3.1 Members' declarations of interests on agenda items only
- 4. To receive a report from the Finance Working Group**
  - 4.1 Discuss the Brixworth Parish Council 2020/2021 Budget proposals
  - 4.2 Discuss the Brixworth Parish Council 2020/2021 Precept proposals
- 5. To consider the exclusion of the press and public**
  - 5.1 Consider the exclusion of the press and public from the meeting as it would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted. This is in accordance with the Public Bodies (Admission to meetings) Act 1960

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***The Press & Public will be requested to leave the meeting (subject to 5.1)***

- 6. Staffing Matters**
  - 6.1 Discuss any staffing related issues that may have financial implications.
- 7. Legal Matters**
  - 7.1 Receive any updates and consider any actions to be taken.

***The Press & Public to be invited back into the meeting***

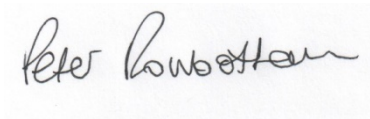
- 8. To note the dates of future meetings**
  - 8.1 Planning Committee – Monday 27<sup>th</sup> January 2020
  - 8.2 Full Council – Thursday 30<sup>th</sup> January 2020
- 8. Urgent matters for report only**

(Notified to the Chairman before the meeting)

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#### **Members of the Parish Council**

Councillor Stephen James (Chairman) Councillor Sandra Moxon (Vice Chairman)  
Councillor Ian Barratt, Councillor Jackie Bird, Councillor Elaine Coe, Councillor Stuart Coe,  
Councillor James Collyer, Councillor Lynne Compton, Councillor Lina Howarth, Councillor Alan Lovell,  
Councillor Tom Mitchell, Councillor Kevin Parker and Frances Maria Peacock.



**Mr Peter Rowbotham**

**Clerk to the Council**

9<sup>th</sup> January 2020

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PAPER A

2020-2021 BUDGET PROPOSALS

	2019 -2020 Budget £	Projected 2019- 2020 Costs/Income £	Proposed 2020 -2021 Budget £	Increase on 2019-2020 Budget £	Notes	% increase on 2018- 2019 Budget	% of total spend
<b>1.00 Staff Costs</b>							
1.01 Clerk's Salary							
1.02 Clerks Assistant							
1.03 Employers NI							
1.04 Groundsman Salary							
1.05 PT Groundsman Salary							
1.06 Litter Picker							
1.07 Cleaner							
1.08 Local Gov. Pension Scheme							
1.09 Additional pensions							
1.10 Staffing Review (funding outcome)							
<b>Sub Total</b>	<b>84,040</b>	<b>70,628</b>	<b>86,959</b>	<b>2,919</b>		3.47%	45.57%
<b>2.00 Subscriptions and Fees</b>							
2.01 NALC Subscription	1,700	1,539	1,510	(190)	As NCALC fee schedule		
2.02 CPRE Subscription	-	36	50	50	Reinstated		
2.03 ACRE Subscription	100	40	150	50			
2.04 SLCC Subscription	200	200	250	50			
2.05 ROSPA	250	220	250	-			
2.06 Living Wage	250	60	100	(150)			
2.07 SAGE Payroll Support	200	195	250	50			
2.08 SAGE Instant Accounts Support	400	485	550	150			
2.09 Parish on-line mapping	100	100	100	-			
2.10 Web site, hosting and emails	1,000	1,000	1,000	-			
2.11 Ordnance Survey	-	-	-	-			
2.12 IT Support	500	500	500	-			
2.13 Microsoft license	150	113	150	-	Office 365		
<b>Sub Total</b>	<b>4,850</b>	<b>4,488</b>	<b>4,860</b>	<b>10</b>		0.21%	2.55%
<b>3.00 Expenses &amp; Allowances</b>							
3.01 Clerk's Allowance	2,500	1,764	2,750	250	To accommodate additional staff		
3.02 Community Allowance	200	200	200	-			
3.03 Clerk's Telephone	240	204	240	-	Fixed contract		
3.04 Chairman's Telephone	200	-	200	-			
3.05 Parish Councillors Expenses	500	-	200	(300)			
<b>Sub Total</b>	<b>3,640</b>	<b>2,168</b>	<b>3,590</b>	<b>(50)</b>		-1.37%	1.88%
<b>4.00 Administration</b>							
4.01 Audit Costs - Internal	430	338	500	70			
4.02 - External	600	400	700	100			
4.03 Print Annual Report/Parish Newsletter	1,560	1,560	1,600	40			
4.04 Insurance - Parish	1,500	1,339	1,500	-			
4.05 - Vehicles	1,500	670	750	(750)			
4.06 Stationery & Postage	340	526	350	10			
4.07 Office Equipment	1,900	1,122	1,900	-	New ICT Equipment/ furniture		
4.08 Training Budget	1,000	156	1,500	500	Training for new Councillors, Clerk and Groundsman		
4.09 Legal Expenses (Assets)	2,000	3,000	3,000	1,000			
4.10 Hall Hire	1,250	1,250	1,500	250			
4.11 Telephone costs - Information point	500	102	500	-			
4.12 General Data Protection Regulations (GDPR)	250	-	250	-			
4.13 LGR Costs	1,000	-	-	(1,000)	Deferred to 2021/22		
<b>Sub Total</b>	<b>13,830</b>	<b>10,463</b>	<b>14,050</b>	<b>220</b>		1.59%	7.36%
<b>5.00 Projects &amp; Grants</b>							
5.01 Community Grants	2,500	2,500	2,500	-			
5.02 Projects	2,500	2,500	2,500	-			
5.03 Neighbourhood Plan	2,500	2,500	2,500	-			
5.04 Calendar	750	750	750	-	Annual grant		
5.05 Community Centre	4,000	4,000	4,000	-			
5.06 Events	-	-	-	-	VE Celebration, Big Lunch costs from General Reserves		
<b>Sub Total</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>	<b>-</b>		0.00%	6.42%
<b>6.00 Legal Costs</b>							
6.01 Barrister Fees	-	-	-	-			
6.02 Solicitor Fees	-	-	-	-			
6.03 Solicitor Disbursements'	-	-	-	-			
6.04 Court Costs	-	-	-	-			
6.05 Travel Expenses	-	-	-	-			
<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		#DIV/0!	0.00%
<b>7.00 Ear Marked Reserves</b>							
7.01 Election Costs	400	400	400	-			
7.02 Street Lighting	1,500	1,500	1,500	-			
7.03 Mower Replacement	3,320	3,320	3,500	180	Replacement costs		
7.04 Van end of lease costs	2,500	2,500	400	(2,100)	End of lease costs		
7.05 Small Mower Replacement	-	-	-	-	Reserve has sufficient fund for replacement		
7.06 CIL Contribution	-	-	-	-			
7.07 Strimmer replacement	-	-	-	-	Reserve has sufficient fund for replacement		
7.08 St Davids Car Park	1,500	1,500	1,500	-			
7.09 Ashway Car Park	1,500	1,500	1,500	-			
7.10 Buildings/Bus shelters	2,000	2,000	2,000	-			
7.11 Litter bins ( moved from Highways & Environment)	1,500	1,500	1,500	-	Replace all bins with larger and branded, contribution to DDC		
7.12 Play Equipment	3,000	3,000	3,000	-			
<b>Sub Total</b>	<b>17,220</b>	<b>17,220</b>	<b>15,300</b>	<b>(1,920)</b>		-11.15%	8.02%
<b>8.00 Highways</b>							
8.01 Street Lighting	1,500	850	1,000	(500)	Running cost		
8.02 Signs	500		500	-			
8.03 Footpaths/Highways	1,750		2,000	250			
<b>Sub Total</b>	<b>3,750</b>	<b>850</b>	<b>3,500</b>	<b>- 250</b>		-6.67%	1.83%
<b>9.00 Environment</b>							
9.01 Trees - Survey	-	750	1,000	1,000	Yearly requirement		
9.02 Trees - General	1,000	1,000	1,500	500	New responsibility		
9.03 - Ashway	1,000	1,000	1,500	500	New responsibility		
9.04 - Pocket Park	1,000	1,000	1,500	500	New item		
9.05 Hedge/Fencing New/Repair - St Davids	1,000		1,000	-			
9.06 - Ashway	1,000		1,000	-			
9.07 - Spratton Road			500				
9.08 Library Shrub Bed	200	200	200	-			
9.09 Flower boxes / Wild Flowers	1,000	800	1,500	500	summer/ winter bulbs		
<b>Sub Total</b>	<b>6,200</b>	<b>4,750</b>	<b>9,700</b>	<b>3,000</b>		56.45%	242.50%

2020-2021 BUDGET PROPOSALS		2019 -2020 Budget £	Projected 2019- 2020 Costs/Income £	Proposed 2020 -2021 Budget £	Increase on 2019-2020 Budget £	Notes	% increase on 2018- 2019 Budget	% of total spend
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10.00	Maintenance							
10.01	Village Enhancement /Maintenance	2,500	1,650	1,000	(1,500)			
10.02	Sundry purchases			1,000				
10.03	Xmas lighting			1,000				
10.04	Ground Maintenance - Ashway	6,500	6,500	6,500	-			
10.05	- St Davids	8,000	8,000	8,000	-			
10.06	- Spratton Rd.	500	500	1,500	1,000			
10.07	Plant Maintenance & Replacement	-		-	-			
10.08	Tennis Court Maintenance	-		-	-	Resurface?, section 106 monies		
10.09	Mower, Van Running Costs	1,750	2,100	1,000	(750)			
10.10	Van leases cost	-		2,500	2,500	New item		
10.11	Fuel - Van and Mowers	1,750	1,370	1,250	(500)			
10.12	Safety Surfaces Maint/Renewal	1,000		1,000	-			
10.13	Millennium Garden Maintenance	1,100	540	1,100	-			
10.14	Pocket park maintenance	1,000	500	1,000	-			
	Sub Total	24,100	21,160	26,850	750		11.41%	14.07%

11.00	Recreation							
11.01	Vandalism	500	375	500	-			
11.02	Grass Cutting - St Davids	5,000	3,000	5,000	-			
11.03	- Ashway	5,000	2,800	5,000	-			
11.04	Plant Hire & other equipment / Trade waste	500		750	250			
11.05	Changing Rooms Running Costs	2,800	1,950	2,500	(300)			
11.06		-						
	Sub Total	13,800	8,125	13,750	(50)		-0.36%	7.21%

12.00	Aspirations							
12.01	Speed signs (2017)	-		-	-	Additional one in 2021/22		
12.02	Dedicated PCSO (2018)	-		-	-	Costs still prohibitive (cost circa £37,250 as flyer)		
12.03	Village signage (2017)	-		-	-	Firm costs to be established prior to proceeding		
12.04	Recreation provision (Section 106 monies) (2019)	-		-	-	Suggestions to be provided		
12.05	Update emergency plan (2017)	-		-	-	Printing costs from stationery		
12.06	Skills and training matrix (2017)	-		-	-	Printing costs from stationery		
12.07	Dog poo warden (2017)	-		-	-	Contribution to costs; not from PC		
12.08	Village festival (2020)	-		-	-	No takeup at present		
12.09	Contribution towards traffic warden	-		-	-			
12.10	Sports Council	-		-	-	New playing field		
12.11	ANPR vehicle	-		-	-	Camera cost from reserves (estimated £5k)		
12.12		-			-			
	Sub Total	-	-	-	-		#DIV/0!	0.00%

13.00	Virements							
13.01	Community Grants		(9,000.00)		-	£9,000 transferred from van replacement		
13.02	Legal Fees (County Court)		15,000		-			
13.03	Community Grants		3,750		-	Grants allocated over and above Budget		
13.04					-			
13.05					-			
13.06					-			
13.07					-			
13.08					-			
13.09					-			
13.10					-			
	Sub Total	-	9,750	-	-		#DIV/0!	0.00%

Total Expenditure	183,680	161,852	190,809	4,629			3.88%	100.00%
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14.00	Income							
14.01	Precept	163,620	163,620	171,349	7,729	Balancing figure		
14.02	Bank Interest	10	130	200	190			
14.03	Sports Club - Cricket	4,500	920	950	(3,550)	Fees now split		
	- Sands		200	210				
	- Senior football		920	950	950			
	- Junior football		1,500	1,550	1,550			
	- Others		450					
14.04	Community Hall (Cleaners money)	4,000	4,000	4,000	-	Contribution towards Community Centre running cost		
14.05	Pocket Park Grass Cutting	250	250	250	-			
14.06	106 Income (The Ashway)	10,000	10,000	10,000		To match budget from S106 funds		
14.07	Miscellaneous	-		-	-			
14.08	NCC Grasscutting - verges	1,300	1,371	1,350	50	Index related increas		
14.09	CIL Contribution	-	4,280	-	-			
14.10	Contribution from General Reserve	-	-	-	-			
	Total Income	183,680	187,641	190,809	6,919		3.88%	100.00%

Budget Balance	-	25,789	-	2,290	Increase on 2019/20 Precept		3.88%	
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Notes:

- 1 - Figures include Aspirations from Business Plan
- 2 - Living Wages include increase from April 2020
- 3 - Tax base figure confirmed by Daventry.

Tax Base (number of properties)	2102	see Note 3
Precept per property 2020/2021 (Band D)	£81.52	
Precept per property 2019/2020 (Band D)	£79.19	
Percentage increase from 2019/2020	2.94%	
Increase per week	£0.04	