



PILSLEY PARISH COUNCIL

BUSINESS PLAN 2023-24

1. WHAT IS THE PARISH COUNCIL BUSINESS PLAN?

It is a statement of the Parish Council's vision for the village - its purpose, its objectives its values and key priorities. It is a document that sets out what Pilsley Parish Council aims to achieve, either directly or by influencing the activities of other bodies such as the District or County Council.

The purpose of having an agreed business plan for the Parish Council is to provide a consistent and co-ordinated framework from which any resident of the parish can see what the parish council is trying to achieve and what its spending priorities are. It also helps the Parish Council to forecast its budgets and calculate its precept requirement for future years.

The plan helps the local community to have a better understanding of what the Parish Council does and clarifies what it does not do. It is an evolving document which is updated annually. The Council, through its regular meetings, will track and monitor its progress against the key priorities identified in the plan.

In developing the plan, the parish councillors rely on their knowledge of local issues, their ongoing dialogue with residents and feedback received at monthly meetings to formulate the priorities. However, every member of the community is invited to comment on the strategy so that, where possible, the parish council can make sure it remains relevant and alive to local community issues.

2. BACKGROUND

There are three tiers of local government that provide services and affect the lives of residents in Pilsley: -

1. Derbyshire County Council is main responsible body for transportation and highways maintenance, educational services, adult social care & public health, waste disposal, public rights of way and libraries.
2. North East Derbyshire District Council is the second tier and is responsible for services including new development planning, housing provision, waste collection, street cleaning and some leisure services.
3. Pilsley Parish Council is the tier of local government closest to the community. It has a vital role to play in developing and promoting parish facilities such as local sports grounds, facilities and pitches, children's play facilities, allotments, the lawned-cemetery, and the village hall. The parish council also provides a more bespoke street cleaning service in the parish and is responsible for all waste bins, grit bins and dog bins. The parish council also provides an advocacy role on behalf of residents in making representations to the district and county councils and to other public bodies.

A full list of 'who does what' can be found in the A-Z on the council's website – www.pilsleyparishcouncil.org.uk

Pilsley parish has a population of 3485 (Census 2011¹) with 2,820 of those individuals listed on the 2022 Register of Electors.



Pilsley Parish Council has eleven elected councillors who act together as a corporate body and make decisions on behalf of the local community. The Chairman and Vice-Chairman of the Council are elected annually at the Annual Council Meeting in May. Councillors are unpaid and commit their time to improving the Parish and maintaining it as an attractive place in which to live and to do business. Elections were last held in May 2019 and are scheduled to take place again in May 2023. Details of the Councillors currently serving the Council can be found here: <https://www.pilsleyparishcouncil.org.uk/councillors.html>

The Council meets every month during the year on the first Monday of the month in the Sports Pavilion at Pilsley Sports Ground on Rupert Street. All meetings are open to the public with a defined period set aside at the beginning of each meeting for members of the public to put questions to the Council or make suggestions as to future activities. Agendas for the meetings are published all notice boards around the village and on the council's [website](#).

The Council will also accept representations from groups or organisations for items to be discussed at Council meetings provided an approach is made to the clerk at least seven working days prior to the meeting date. Minutes of all meetings, which includes details of all spending undertaken by the council, are published monthly on the council website.

Occasionally, working groups of councillors are formed to deal with specific issues which may need more detailed consideration outside of formal council meetings. These working groups are usually time limited and may include non-councillors. The outcome of any of the meetings of such working groups are reported to the full council meetings and published in relevant minutes.

3. ACCOUNTABILITY AND MANAGEMENT

The Parish Council operates under a set of written [Standing Orders](#) and [Financial Regulations](#) which are reviewed and updated annually. These two documents outline the way in which the parish council conducts its business and manages its finances. Copies of these documents are, again, available for public viewing on the council's website so that all residents can find out how the council manages its affairs and allocates their council tax precept.

The Parish Council uses the *SCRIBE 2000* accounting software to manage and report on its financial transactions. At every council meeting a budget summary is reported including the previous month's transactions and how these reconcile to the bank account balances. These are published on the council's website.

The council employs three members of staff, all of whom work part-time. The Parish Clerk prepares all agenda papers for the council meetings and drafts all minutes and correspondence and implements all the administrative affairs and resolutions of the council. She also acts as the Responsible Finance Officer in managing the council's day to day financial affairs. In addition she acts as the secretary to the trustee committee. The village general operative carries out street cleaning, minor grounds maintenance, playground safety checks and a range of other essential and practical tasks around the village. The village warden carries out general maintenance and repairs around the village, cleans the village bus shelters and street furniture and took on responsibility for emptying Parish Council litter bins in June 2022.



4. CORE VALUES

The council has signed the civility and respect pledge and has set out core values to describe the behaviours which councillors believe to be an important part of local democratic representation and which everyone working on behalf of the council will promote and uphold:

- **Leadership** - councillors are elected to represent their communities and are expected to take a lead on local issues that affect the lives of residents.
- **Integrity** – anyone representing the council will be ethical, trustworthy, and dependable and will treat others with respect.
- **Persistence** – the council will work proactively to implement decisions made by the Council, even if this takes a long time and requires a great deal of effort.
- **Communication** – the council will work openly with residents and give the public the opportunity to ask questions and engage with the Council.
- **Robust financial management** – the council will ensure that the Council’s assets and resources are managed effectively and efficiently.
- **Emulate best practice** – the council will seek out and replicate best practice by other local councils and will support training opportunities for Councillors and staff.
- **Collective responsibility** – the council will work as a corporate body and respect decisions made democratically.

5. THE COUNCIL’S VISION

The Parish Council aims to improve the local environment and the quality of life for the residents of the Parish by ensuring that it is a desirable, clean, and sustainable place in which to live. It does this in several ways:

- It provides a democratic and representational voice for the community.
- Where the parish provides services directly, it aims to do so to a good standard, in an effective and responsive way and at an affordable cost.
- Where services are provided by others, the Parish Council endeavours to influence how effectively these are delivered in accordance with the wishes of the community.
- It works with the aim of strengthening local partnerships, promoting communication, and maintaining a safe, healthy, prosperous, and sustainable community.

6. THE COUNCIL’S LONG-TERM KEY OBJECTIVES

- To ensure we have an attractive village which is desirable to live in.
- Ensure the assets of the parish council are maintained / improved to a good standard.
- To ensure we have a voice with other tiers of local government.
- To respond to changing community demands & choices.

7. KEY ACTIVITIES TO MEET THESE LONG-TERM OBJECTIVES

The council carries out these key activities each year:

ACTIVITY	NARRATIVE, PRIORITY & TIMESCALES
Village Hall	To continue to support the Village Hall Management Committee in its management and operation of the village hall.



Sports Pavilion	To continue to support Pilsley Village Sports Association in the management and operation of the sports pavilion.
Land & Asset ownership registration	To continue to pursue ownership registration of all council assets and land holdings and ensure that a strategy is in place to make the best use of them. Make progress on Morton Road Recreation Ground, Church Street Car Park & skatepark extension.
Facilities for younger people	To keep under review the range of facilities, services and events targeted towards younger people and ensure these remain relevant to current demands.
Facilities for older people	To keep under review the range of facilities, services and events targeted towards older people and ensure these remain relevant to current demands, recognising that success is reliant on volunteers.
Support to clubs & community events	Continue to support existing annual events & groups in the parish including the summer fete and the Hardwick 10k, recognising that success is heavily reliant on volunteers. To assess demand and opportunities for the development of further community events during the year where this is appropriate. Continue to support Pilsley Village Sports Association and Pilsley Community FC in their ambition to develop a new playing pitch.
Planning & Development	To seek financial (or in-kind) contributions towards the improvement or refurbishment of village infrastructure from proposed new developments in the parish (if the development is felt to be appropriate for the village)
Climate Change	Consider the parish council's role in contributing to community efforts to combat climate change.
Cost of Living Crisis	Consider the parish council's role in contributing to community efforts to combat the impacts of the rising cost of living.
Finances	Ensure that the precept requested by the parish council is set at a level which provides sufficient resources to deliver the annual business plan whilst being conscious of the need to deliver good value for money. To keep the council's finances under review and make the most of all available resources.

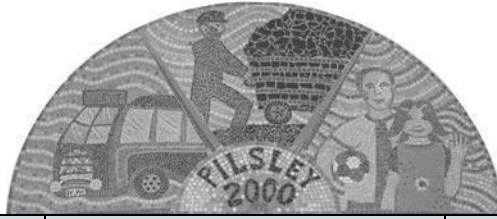
8. 2023/2024 KEY PROJECTS

In addition to the key activities undertaken each year the council plans specific projects on an annual basis to improve the village and the services provided. In 2023/2024 the following projects are planned:

Project	Est. cost	Funding Source
Sports Ground Car Park Extension	£37,000	Reserves
Pavilion Development	£20,000	Reserves
Pump Track Feasibility and Options Study	£10,000	Reserves
Skatepark Extension	£1,500	Reserves
Floral Hanging Baskets	£3,300	Reserves
Christmas decorations/lighting	£3,350	Reserves
Additional footpath maintenance	£1,000	Reserves
4 additional grass cuts Cemetery	£440	Reserves
Bins - included in revenue budget	£2,000	Revenue
Total project expenditure	£78,590	

9 BUDGET POSITION & ANNUAL BUDGET PROPOSALS

TABLE 1 - PRECEPT



Last Year 2021-22		Current Year 2022-23		Next Year 2023-2024	
Precept	Support Grant	Precept	Covid NNDR Support Grant	Precept	Support Grant
106.900	4,000	110,303	0	112,509	0

TABLE 2 – COST CENTRE BUDGET for 2023/2024
2023/2024 Budgets Set (3/1/2023)

Cost Centre	Income Budget	Expenditure Budget
Administration	350	13970
Cemetery	2500	6200
Land	5766	500
Services / Events	1430	31040
Sports & Recreation	0	18520
Staff Costs	0	34200
Village Hall	0	800
TOTAL	10046	113030

TABLE 3 – PREVIOUS YEARS TRENDS & COMPARISONS
2021/2022

Cost Centre	INCOME		EXPENDITURE	
	Budget	Actual	Budget	Actual
Administration	500	837	5450	9903
Cemetery		2370	6350	4795
Land		5120	4250	200
Services / Events	1000	9597	26550	18243
Sports & Recreation		1076	27300	39858
Staff Costs	0	0	23970	28051
Village Hall	0	0	12000	881
TOTAL	106490	126090	105870	101930

2022/2023

Cost Centre	INCOME		EXPENDITURE ⁱⁱ	
	Budget	Actual	Budget	Actual
Administration	350	342	13915	10910
Cemetery		2200		5114
Land	1256	3506		300
Services / Events	2630	990	29410	9284
Sports & Recreation		1148	20900	20427



Staff Costs	0	0	29510	30397
Village Hall	0	0	10550	452
TOTAL	114539	118489	104285	77883

ⁱ This figure will be updated with the 2021 census data

ⁱⁱ This figure is up to 20/12/22 & will be updated to reflect position at 31/3/2023