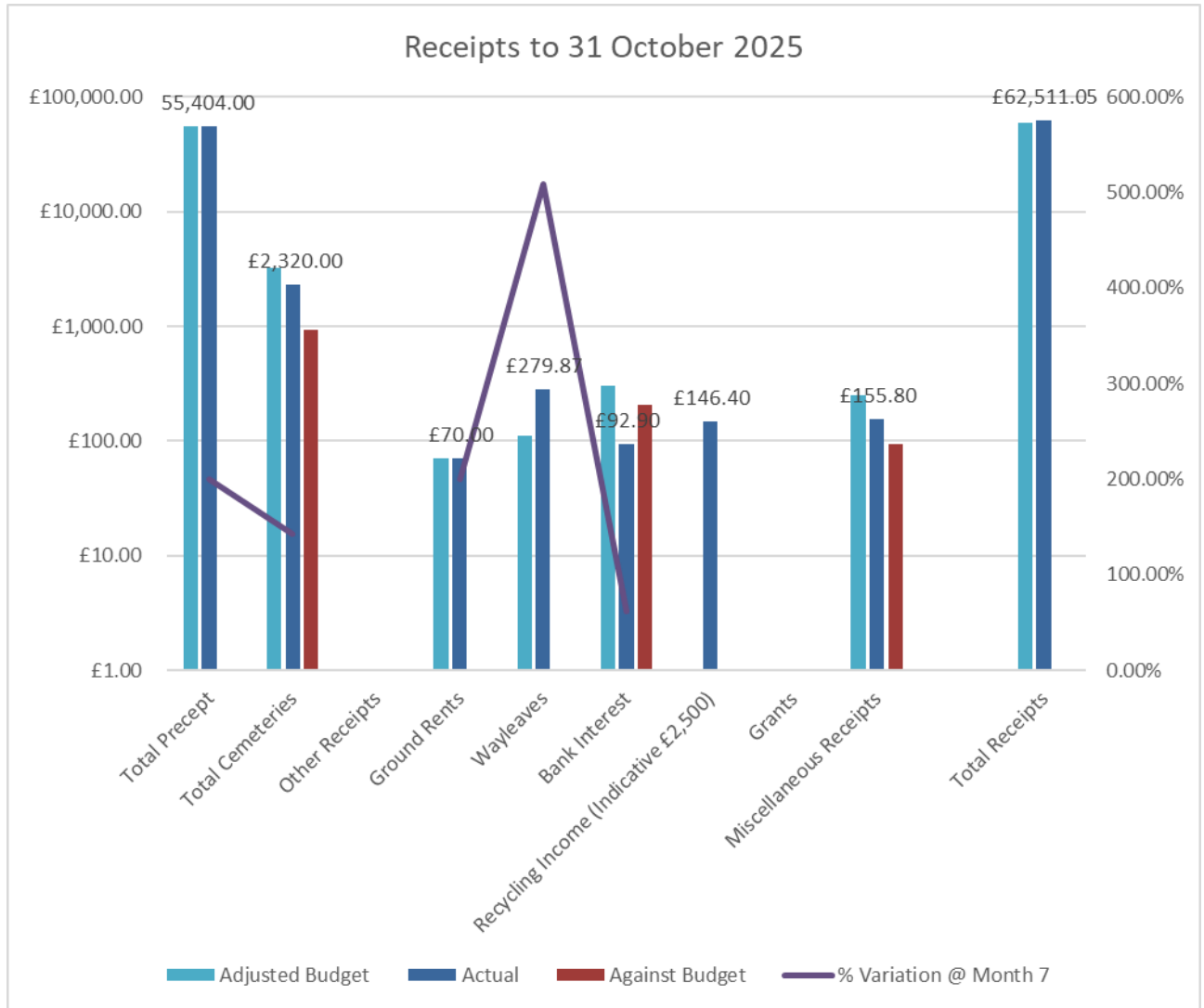


## Draft 3 Year Plan

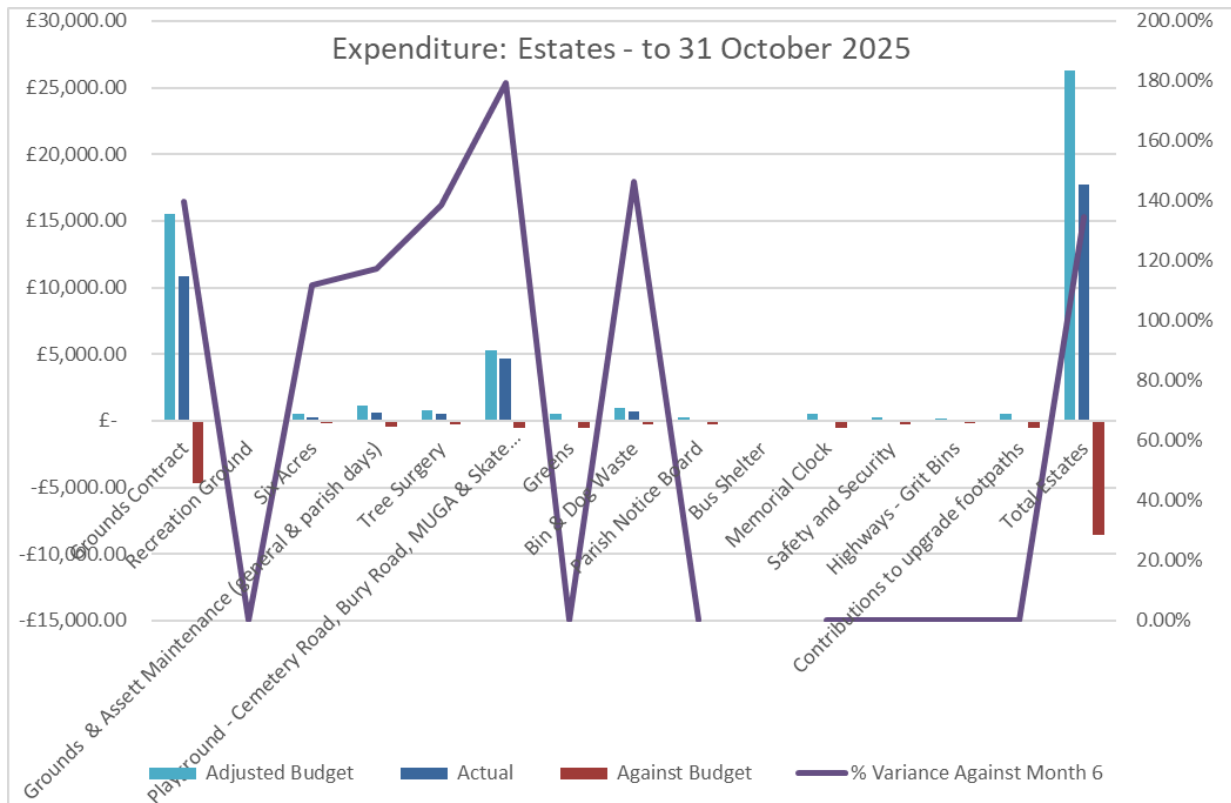
A summary of income and expenditure against budgets (to 31<sup>st</sup> October 2024) relevant to the Estates Committee is set out below:



**Notes:**

- The majority of cemetery fee income falls in Quarters 3 & 4
- Ground Rents invoiced and received
- VAT claims are now submitted monthly (£4042.08 received to date)
- Recycling income is paid bi-annually (£146.40 received and paid out for Oct '24 – March '25).
- Miscellaneous Receipts – credit notes & refund on adjustment to insurance premium.
- Additional Wayleave receipt in respect of Broadband fibre cabling at Attleton Green

Hilary Workman  
 Clerk & RFO  
 October 2025



**Notes**

Grounds Contract expenditure profile skewed to 1st half of financial year.  
 Trees – Expenditure less in this year – no trees identified on Tri-annual inspection for work  
 A move to identifying any groundworks required during budgeting process is reducing/eliminating spend over budget.

**Summary:**

Projects and works to parish assets which were approved for the current financial year, showing progress against the plan and actual costs are shown at **Appendix A**.

The clerk has also summarised future works to parish assets identified by councillors and provisionally scored them in order to prioritise the work across the next 3 financial years (attached as **Appendix B**).

Provision in the work plan has been made for the following:

- Maintenance and replacement of play equipment across the estate
- Fencing of play area(s)
- Memorial testing and actions arising from this
- Financial support for Memorial Clock

A draft budget based on works identified and scoring will then be included in the full report to the parish council’s November meeting (subject to any changes proposed by the Committee on priorities and any further information on pricing the clerk receives).

**Action:**

**Committee members are asked to discuss and agree spending priorities for the next financial year.**

Hilary Workman  
 Clerk & RFO  
 October 2025

Appendix A

Item/ Activity/ Project	Likely Cost	Notes	Year	1st Report to Committee	Notes
Reserved grave space marking	£182 – waterproof labels £262.50– grave space markers	Reduces risk of reserved plots being incorrectly allocated	Current FY	April	
Cemetery Notice Board	Less than £500	Legal Requirement	2023 - 24		Old Parish Notice Board scrapped as beyond economic repair. Existing smaller noticeboard refurbished and installed in porch to Chapel of Rest
Increasing accessibility to grave space records to Cllrs	Less than £500	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives	2023 - 24		Work is progressing well on this with all burial records uploaded to new software, and Exclusive Right of Burial Records Transcribed. Mapping also progressing well.
Memorial Clock	Less than £500		2025 - 26	This February	There may be a service of the Memorial clock 2025/26
Upgrades to play areas	£1000 - £3000		2025-26	April	£3000 in revenue budget. £2250 from Grant and £2025 to be matched from Earmarked reserves if no other grant funding succeeds.
Replacement Fencing (Bury Road)	Less than £500	repeated comments on play inspection reports	2025-26	July	Quoted £350 plus VAT to retention. This has been re-tensioned and mended by Cllr K Grimes.
Registration of Cemetery & Six Acres	Less than £500		2025-26	September	Officer Time
Work to damaged Memorials where no deed holders found	£500 - £1000	Across both cemetery and All Saints	2025-26		Ad hoc - as identified
Replacement Posts @ Coltsfoot Green	£1000 - £3000	Some posts are rotting and loose	2025 - 26	July	Cllrs decided following two reports to coat existing posts with preservative. No immediate need to replace.
Work to trees in Cemetery	£500 - £1000	Reshaping to increase light and reduce risk of emergency work	2025 - 26	April	
SAAAP Assertion 10 Compliance work -	£500 - £1000	move to .gov.uk domain and upgrades to meet new WCAG2.2AA requirements	2025 - 26	This February	parish council agreed its intention to move to a .gov.uk domain to meet best practice in 26/27 financial year. Subsequent to this, SAAAP advice has been issued in respect of 2025.26 audit which includes meeting WCAG2.2AA requirements which our website does not currently meet. This matter to be decided at Extra-ordinary on 6th November.
Reduction of speed limit from 40 - 30mph - Wickham Street	£500 - £1000	£700 budget approved for SCC report to be requested in November	2025 - 26		If SCC agree to reduction in speed limit this will create a commitment to fund in 26/27 financial year - min. £2,500 - may need to be funded as one off from precept.
Road Traffic Order - reduction of speed limit from 40 - 30mph - Wickham Street	£3000 - £5000		2026 - 27		If SCC agree to reduction in speed limit this will create a commitment to fund in 26/27 financial year - min. £2,500 - may need to be funded as one off from precept.
Upgrades to play areas	£1000 - £3000		2025 - 26	Next February	Current available funds following work throughout the year, partially funded by grants is £543.70

Appendix B

Item/ Activity/ Project	Likely Cost	Notes	Year	1st Report to Committee	Notes
Reserved grave space marking	£182 – waterproof labels £262.50– grave space	Reduces risk of reserved plots being	2026 - 27	Next February	
Increasing accessibility to grave space records to Clirs	Officer Time	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives	2026 - 27		Work is progressing well on this with all burial and Exclusive Rights of Burial records uploaded to new software and New Cemetery largely mapped.
Memorial Clock	Less than £500		2025 - 26	This February	There may be a service of the Memorial clock 2025/26
Upgrades to play areas	£1000 - £3000		2026 - 27	April	
Replacement Fencing (Bury Road)	£3000 - £5000	repeated comments on play inspection reports	2026 - 27	Next February	
Registration of Cemetery & Six Acres	Less than £500		2026 - 27	September	Officer Time
Work to damaged Memorials where no deed holders found	£500 - £1000	Across both cemetery and All Saints	2026 - 27		Ad hoc - as identified
Replacement Posts @ Coltsfoot Green	Less than £500	Require treating with preservative - include as part of parish day?	2026 - 27	April	
Work to parish trees	Less than £500	in event of work identified from diary noted trees	2026 - 27	July	
Road Traffic Order - reduction of speed limit from 40 - 30mph - Wickham Street	£3000 - £5000		2026 - 27		If SCC agree to reduction in speed limit this will create a commitment to fund in 26/27 financial year - min. £2,500 - may need to be funded as one off from precept.
Circular bench around oak tree	£500 - £1000	need agreement of MSC	2026 - 27		Delayed from 2025/26 - if possible wrap into grant application to complete earlier
Refurbishment of Skatepark	£3000 - £5000	quote from original supplier received	2026 - 27		2.Objectives •Repair and maintain existing skate park structures with minimal replacement. •Extend the life of current installations without full resurfacing. •Improve rider safety by removing sharp edges, filling gaps, and protecting rails. •Provide a cost-effective alternative to full replacement.
Refurbishment of Village Sign	£1000 - £3000	2 quotes received	2027 - 28		could be delayed by a year with some gentle washing
Replacement Fencing (Cemetery Road)	Over £5000		2027 - 28		or if through grant, earlier
Upgrades to play areas	£1000 - £3000		2027 - 28		
Refurbishment of Skatepark	£3000 - £5000	quote from original supplier received	2027 - 28		3.Objectives •Supply and install new guard rails in designated areas. •Safely dispose of any redundant materials. •Ensure finished installation is structurally sound and compliant with EN 1497 4:2019 safety requirements. •Improve user safety while maintaining the park's functionality.
Upgrades to play areas	£1000 - £3000		2028 - 29		
Draining of Pond and work to culvert on Coltsfoot Green	£1000 - £5000		2028 - 29		
Cemetery Gates (re-hang)	Over £5000		2028 - 29		
Cemetery Drive – lift damaged macadam and replace with gravel and edging	Over £5000	macadam likely to break up over time, block pavours require a lot of work to maintain	2028 - 29		
Memorial Testing	£500 - £1000	could do 20% of stones each year @ £600	2028 - 29		