




Approved Budget and 2026/27 Work Plan

At its meeting in November '25 the Estates Committee reviewed the draft budget and agreed priorities for work identified over the next three years.

The January meeting of the parish council considered the draft budget and supporting three year plan (which incorporated the proposals of the Estates Committee - **Min. 25.11.12** refers). The draft budget and precept request were approved by full council (**Min. 26.01.12.2 refers**) and the budget allocated to the Estates Committee (and relevant projects) is attached as **Appendix A** to this report.

A summary of progress on the Estates Committee's agreed priorities and workplan for the current financial year is set out below and identified in a traffic light system.

1. Current Financial Year (2025 – 26)

	<ul style="list-style-type: none"> • Work to damaged Memorials where no deed holders found • Upgrades to play areas 	Ad hoc February 26
	<ul style="list-style-type: none"> • Increasing accessibility to grave space records for Councillors – work to onboard burial Registers has been completed and purchased grave spaces records have been transcribed ready for onboarding once final checks have been completed. • Replacement posts at Coltsfoot Green • Registration of Cemetery & Six Acres • Replacement Fencing (Bury Road) 	April Min Ref 23.02.13 Approved Min. Ref 24.09.10 – Report to this meeting July '25
	<ul style="list-style-type: none"> • Memorial Clock – Service and repair • Upgrades to Play Areas • Work to parish trees – re-shape to increase light • Cemetery Notice Board 	February Work Completed June '25 Work completed April '25 Completed August '25

A summary of the agreed workplan, and suggested timeline for work planned for the next financial year, is attached as **Appendix B**. This takes into account when certain projects need to be completed and spreads the workload across the five committee meetings.

Action:

Councillors are asked to consider the proposals and agree the proposed schedule of work for the committee, subject to any amendments agreed at the meeting.

Reports:

WPC.EC.25.11.05

[WPC.26.01.08](#)

Minute:

[25.11.11](#)

[26.01.12](#)

Estates			
Grounds contract	£	16,750.00	
Recreation ground	£	10.00	ground rent for play area
Six Acres	£	750.00	includes provision for circular seat at Oak Tree
Tree surgery	£	750.00	annual work to trees plus interim inspection
Grounds Maintenance (general)	£	1,200.00	2 parish days @ £600
Play and Teen Project Maintenance	£	3,500.00	Play areas maintenance (including ZipWire, which is reported under Children's Play Area, Cemetery Road) - Includes contribution to improvements to fence at Bury Road
Greens	£	500.00	dog waste bags under this heading from services and supplies
Bin & Dog Waste (replaces Miscellaneous)	£	1,000.00	
Parish Notice boards	£	500.00	
Bus Shelter (New)	£	-	
Memorial Clock	£	500.00	service
Safety and Security (including defib)	£	500.00	
Highways (Grit Bins)	£	200.00	
Contributions to upgrade footpaths	£	500.00	
Estates	£	26,660.00	
Cemeteries			
NNDR	£	-	advised no rateable value at present on cemetery
Cemetery Software	£	300.00	increasing accessibility of software to councillors
Cemetery & Churchyard	£	1,000.00	includes memorial testing to churchyard (£500) &
Cemetery & Memorial Refurbishment	£	1,000.00	
Cemetery Extension project	£	-	
	£	2,300.00	
Projects:			
Neighbourhood Plan	£	-	
Highways - road safety	£	4,000.00	
Tean Project - MUGA & SP Replacement	£	-	
Children's Play Area Replacement	£	-	
Parish Lands	£	250.00	Registration of cemetery and six acres
Parish Groundworks -	£	500.00	repair of fence at Bury Road
Housing Needs Survey	£	-	
	£	4,750.00	
To Reserves			
Elections	£	500.00	
Replacement Play Equipment	£	2,200.00	
Possible Devolved Responsibilities under L	£	5,000.00	
	£	7,700.00	

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	This February	
Increasing accessibility to grave space records to Cllrs	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	Next February	There may be a service of the Memorial clock 2026/27 (last)
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	July	
Work to parish trees	Less than £500	in event of work identified from diary noted trees	2026 - 27	April	
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 pavements require a lot of work to maintain	2028 - 29		
Memorial Testing	£500 - £1000	could do 20% of stones each year @ £600	2028 - 29		