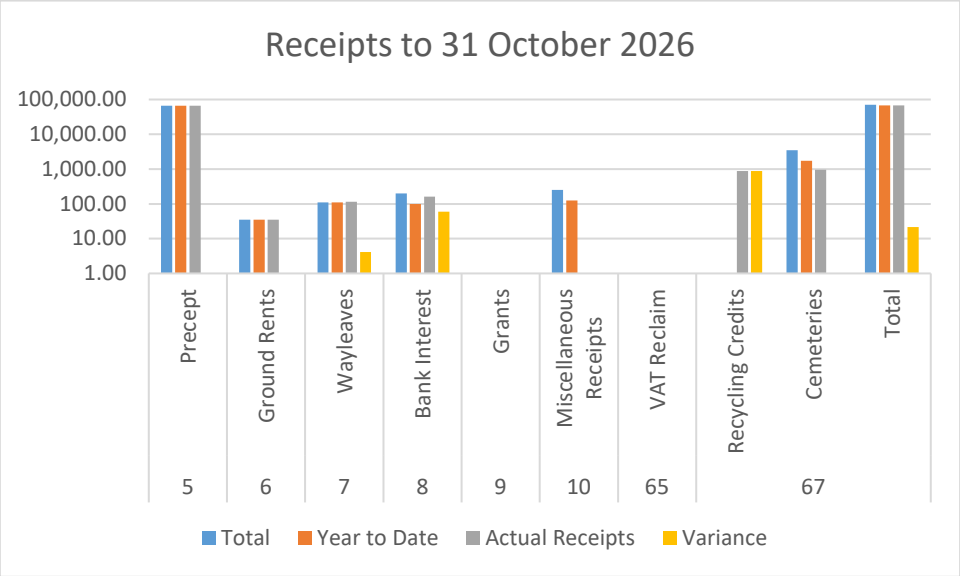
Draft 3 Year Plan

A summary of income and expenditure against budgets (to 31st October 2026) relevant to the Estates Committee is set out below:



Notes:

The majority of cemetery fee income falls in Quarters 3 & 4, and a variance below profile is to be expected at this time of year.
Ground Rents invoiced and received
VAT refunds are not shown as they do not form part of Budget precept calculation
Recycling income is paid bi-annually
Miscellaneous Receipts – credit notes

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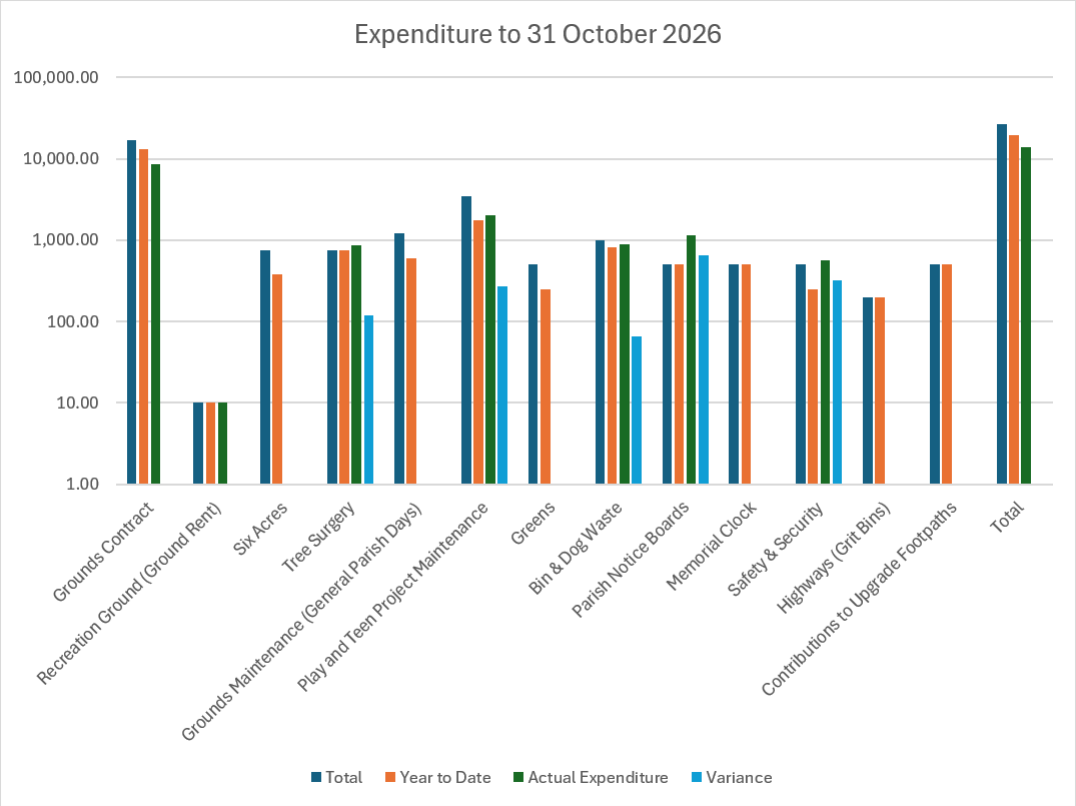
Clerk & RFO
November 2026



Notes
Grounds Contract expenditure profile skewed to 1st half of financial year. Due to the extremely dry summer, there is a large underspend against anticipated expenditure.
Trees – Expenditure less in this year – more trees identified in interim 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.

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Appendix A

Item/Activity/Project	Likely Cost	Actual Expenditure to date	Notes	Year	Notes
Increasing accessibility to grave space records to Cllrs	Officer Time	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			2026 - 27	No request yet for funding to service
Upgrades to play areas	£1000 - £3000	£2,017.25		2026 - 27	
Replacement Fencing (Bury Road)	£3000 - £5000		repeated comments on play inspection reports	2026 - 27	
Registration of Cemetery & Six Acres	£1000 - £3000			2026 - 27	Officer Time; Valuation of Land (last valuation £600), So
Work to damaged Memorials where no deed holders found	£500 - £1000		Across both cemetery and All Saints	2026 - 27	Ad hoc - as identified - work completed to table top tomb - i
Work to parish trees	£500 - £1000	£870		2026 - 27	As a result of interim inspection and reports from Tree Warden
Road Traffic Order - reduction of speed limit from 40 - 30mph - Wickham Street	Over £5000			2027 - 28	If SCC agree to reduction in speed limit this will create a commitment to fund in 27/28 financial year or later - funds moved into reserves from current 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
Refurishment of Village Sign	£1000 - £3000	Volunteer Time		2026 - 27	Completed

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Appendix B

Item/Activity/Project	Quotes received to date	Likely Cost	Notes	Financial Impact	Urgency	Importance	Priority Score	Year	Notes
Rainwater Collection System at Bowling Green		£500 - £1000		1	1	1	**1**	??	
Increasing accessibility to grave space records to Cllrs		Officer Time	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives	**1**	**1**	**2**	**2**	**2027 - 28**	**Ongoing**
Refurishment of Village Sign		£1000 - £3000	2 quotes received	2	1	1	**2**	2029-30	
Draining of Pond and work to culvert on Attleton Green		Not Known	Approach from SCC Highways	2	1	1	**2**	2027 - 28	
Upgrades to play areas		£1000 - £3000		1	2	2	**4**	2027 - 28	
Replacement Fencing (Bury Road)	Cost quoted in 2020 £5000	£3000 - £5000	repeated comments on play inspection reports	1	2	2	**4**	2028 - 29	
Upgrades to play areas	Accessible spinners £1100 - £2790 excluding delivery and installation	£1000 - £3000		1	2	2	**4**	2028 - 29	
Cemetery Drive – lift damaged macadam and replace with gravel and edging	Quoted 2021: Shingle £5k, Macadam £8k, Blockpaving £12K Macadam with edging £5.3k	Over £5000	macadam likely to break up over time, block paviours require a lot of work to maintain	1	2	2	**4**	2029-30	
Circular bench around oak tree	https://www.wayfair.co.uk	£500 - £1000	need agreement of MSC	3	1	2	**6**	2026 - 27	Delayed from 2025/26 - if possible wrap into grant application to complete earlier
Cemetery Gates (re-hang)	Last Year - Blake & Bull £5850 plus VAT. Countryside Gates £5097 plus VAT	Over £5000		3	2	1	**6**	2027 - 28	
Refurbishment of Skatepark		£3000 - £5000	quote from original supplier received	2	2	2	**8**	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.
Work to parish trees		£500 - £1000	in event of work identified from tri-annual inspection	2	2	2	**8**	2027 - 28	
Upgrades to play areas	further work to grass matting	£1000 - £3000		2	2	2	**8**	2027 - 28	
Registration of Cemetery & Six Acres	£40 per registration plus officer time. Valuation of Land >£600, Solicitors Costs>£1000	£1000 - £3000		3	2	2	**12**	2026 - 27	Officer Time; Valuation of Land (last valuation £600), Solicitors Fees
Work to damaged Memorials where no deed holders found		£1000 - £3000	Across both cemetery and All Saints	3	2	2	**12**	2026 - 27	Ad hoc - as identified
Road Traffic Order - reduction of speed limit from 40 - 30mph - Wickham Street		Over £5000		3	2	2	**12**	2027 - 28	If SCC agree to reduction in speed limit this will create a commitment to fund in 27/28 financial year or later - funds moved into reserves from current precept.
Refurbishment of Skatepark		Over £5000	quote from original supplier received	3	2	2	**12**	2027 - 28	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.
Replacement Fencing (Cemetery Road)	Cost quoted in 2025 £5000	Over £5000		3	2	2	**12**	2027 - 28	or if through grant, earlier
Memorial Clock	Service	Less than £500		2	3	3	**18**	2026 - 27	There may be a service of the Memorial clock 2026/27 (last serviced autumn '25)
Memorial Testing	Abbey Memorials; £2 plus VAT per memorial & £15 plus VAT Lay flat or stake and Band - IMI £3.80 plus vat per memorial. & £5-£10 per memorial lay flat or stake & band respectively. £250 surcharge for less than £500 memorials. Avg £250 memorials tested in one day.	£500 - £1000	could do 20% of stones each year @ £600	2	3	3	**18**	2028 - 29	

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