

3 Year Plan and 2027/28 Budget Priorities

The 3 year plan agreed at the parish council's January meeting is attached as (attached as **Appendix A**).

A summary of progress in this financial year against the workplan is set out below:

Current Financial Year (2026 – 27)

	• Memorial Clock • Replacement Fencing (Bury Road) • Circular bench around oak tree • Refurbishment of Skatepark	September '26 February '27 Ad hoc July '26
	• Reserved grave space marking • Increasing accessibility to grave space records to Cllrs • Registration of Cemetery & Six Acres • Work to damaged Memorials where no deed holders found	April '26 Work is progressing well on this with all burial and Exclusive Rights of Burial records uploaded to new software and New Cemetery largely mapped. Inspection complete Ongoing September '26
	• Upgrades to play areas • Work to parish trees • Cleaning of Village Sign • Posts @ Coltsfoot Green	June '26 August '26 August '26 Estates Cttee agreed to dispense with this item

Some items identified by the Estates Committee for inclusion in a future workplan:

- Replacement of the oak (8" x 8") posts and rehang the metal gates at the entrance leading to the Chapel of Rest
- Replacement of the fencing at the Children's play areas at Bury Road and Recreation Ground.
- Rainwater collection system at Bowling Green

The clerk has updated projects and works to parish assets which have been identified by councillors and the clerk to address and has provisionally scored them in order to prioritise the work across the next 3 financial years, as the basis for a strategic plan for the parish (attached as **Appendix B**).

This will form the basis for a consultation on spending priorities with which the parish council can engage with its residents through the

These were considered by the Estates Committee at its meeting on 6th November (Min. WPC.EC.25.11.12 refers), when the meeting asked the clerk to include provision of a circular bench for the oak tree at the Recreation Ground for consideration.

Action:

Councillors are asked to suggest and discuss spending priorities for the next financial year in order that the clerk can prepare the draft budget to be considered at the November meeting.

Hilary Workman
 Clerk & RFO
 September 2026

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	Reduces risk of reserved plots being	2026 - 27	Next 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		2026 - 27		
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 pavements require a lot of work to maintain	2028 - 29		
Memorial Testing	£500 - £1000	could do 20% of stones each year @ £600	2028 - 29		

Item/Activity/Project	Quotes received to date	Likely Cost	Notes	Financial Impact	Urgency	Importance	Priority Score	Year	1st Report to Committee	Notes
Increasing accessibility to grave space records to Clirs		Officer Time	Important for when clerk on leave and timely resolution of							
Memorial Clock	Service	Less than £500			2	3	3	18 2026 - 27	Next February	There may be a service of the Memorial clock 2026/27 (last serviced autumn '25)
Upgrades to play areas	Accessible spinners £1100 - £2790 excluding delivery and installation	£1000 - £3000			1	2	2	4 2026 - 27	Next February	
Replacement Fencing (Bury Road)	Cost quoted in 2020 £5000	£3000 - £5000	repeated comments on play inspection reports		1	2	2	4 2026 - 27	Next February	
Registration of Cemetery & Six Acres	£40 per registration plus officer time	£1000 - £3000			3	2	2	12 2026 - 27	November	Officer Time; Valuation of Land (last valuation £600), Solicitors Fees
Work to damaged Memorials where no deed holders found		£500 - £1000	Across both cemetery and All Saints					2026 - 27		Ad hoc - as identified
Circular bench around oak tree	https://www.wayfair.co.uk/	£500 - £1000	need agreement of MSC		3	1	2	6 2026 - 27	Next February	Delayed from 2025/26 - if possible wrap into grant application to complete earlier
Work to parish trees		£500 - £1000	in event of work identified from diary noted trees					2027 - 28	September	
Road Traffic Order - reduction of speed limit from 40 - 30mph - Wickham Street		£3000 - £5000						2027 - 28	Next February	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.
Refurbishment of Skatepark		£3000 - £5000	quote from original supplier received					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.
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)	Cost quoted in 2020 £5000	Over £5000			1	2	2	4 2027 - 28		or if through grant, earlier
Upgrades to play areas	Accessible spinners £1100 - £2790 excluding delivery and installation	£1000 - £3000			1	2	2	4 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.
Cemetery Gates (re-hang)	Last Year - Blake & Bull £5850 plus VAT. Countryside Gates £5097 plus VAT	Over £5000			1	2	2	4 2027 - 28		
Rainwater Collection System at Bowling Green		£500 - £1000						2027 - 28	September	
Upgrades to play areas	Accessible spinners £1100 - £2790 excluding delivery and installation	£1000 - £3000			1	2	2	4 2028 - 29		
Draining of Pond and work to culvert on Coltsfoot Green		£1000 - £5000						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 pavours require a lot of work to maintain		1	2	2	4 2028 - 29		
Memorial Testing	stone memorials, £22 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		