Draft Budget 2020-2021

Cllrs Paul Couzens and Mike Lavelle reviewed the clerks report on existing income and expenditure against budget and draft a budget for the next financial year in early November.

Documents (attached as **Appendix A**) show:

- income & expenditure 2020/21
- 2021/22 at 7/12ths (to 31st October), anticipated year end & draft budget
- Cemetery Budget
- Training Budget
- Earmarked Reserves

The budget makes provision to continue to build on earmarked funds for:

- Playground equipment
- Election costs in next cycle
- A future civic event

A grant application to be applied for (Locality) in respect of Neighbourhood planning would be spent in the same year.

Provision is also made for the following:

- Re-negotiating the lease for the play area at Cemetery Road
- A Cemetery plan and provision of grave space markers
- Spending under the MUGA re-development to outdoor fitness, which may be reduced with successful grant applications

Additionally, the clerk has summarised 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**).

Action:

Councillors are asked to discuss and agree spending priorities for the next financial year in order that the clerk can finalise the draft budget to bring back a proposal to the January meeting.

Based on the draft budget as presented, this would represent an increase on the precept of 4.61% (£3.34 per property on a tax base of 509.33).

Recommendation:

The clerk review the draft budget following any queries or advices raised by Councillors at the November meeting, and any updates on fees and charges where information is currently outstanding.

Appendix A

			Last	FY 2020 - 20	021			Current FY 202	21 - 2022		,	Next FY 2022 - 23
									,xe	Jear End		ge ²
	, de t	uzi\		,	ae a'	End	we.	un to Date	are to D.	icipated T		wet to the second secon
INCOME	£33,955.00 £	22.055.00	INCOME	Buc	35,610.00 £	35,610.00 £	600 35,610.00 £	× ²⁰ 35.920.00	grit gri	25 020 00	INCOME	## 38,570.00 E \$2,087,00 **
Precept Cemetery Fees	£1.500.00 £	2.480.00	Cemetery Fees	£	3.000.00 £	35,610.00 £ 675.00 £	2.500.00 £	35,920.00 1.650.00	113.14%		Cemeterv Fees	E 52,087.00 ** E 2.500.00 based on 3 x ERB. Interment in earthen grave. 2 x ERB. Interment of CR. 8.2 Headstones
Chapel rent & elec (Players) Ground rents	£10.00 £ £30.00 £	20.00	Chapel rent Ground rents Wayleaves	£	10.00 £ 40.00 £ 45.00 £	- £	10.00 £ 40.00 £ 50.00 £	40.00	0.00% £ 171.43% £ 0.00% £	40.00	Chapel rent Ground rents	£ - £ 30.00 £ 50.00
Wayleaves Bank interest VAT refund	£20.00 £ £6.000.00 £	143.51 4.814.11	Bank interest Bank Compensation	£	150.00 £ £	20.22 £	50.00 £	-	0.00% £ £	-	Wayleaves Bank interest Bank Compensation	£ - 20.00 £ - E
Recycling income Windfall Funds	£2.000.00 £ £0.00 £	2.121.20	Direct Debit Refunds Grants From Reserves		£	12.79 300.20 £	310.00 f	334.00	184.70% £	2.834.20	Direct Debit Refunds Grants From Reserves £13,500	£ 8,500.0 Neighbourhood Plan (£5000 from NP. £7500 from Teen Project Replacement, £1000 from safety & security
			Miscellaneous Receipts					55.81			Miscellaneous Receipts	£ -
			VAT refund	Ę	38,855.00 £ 5,500.00 £	37,468.21 5,291.10 £		5,170.65	£	38,570.00	VAT refund	5500 *Indicative - not included in precept calculation
Transfer between Accounts	_		Recyclina income	£	2.000.00 £	2.857.34 £		1.285.92 44,456.38			Recyclina income	2500 *indicative - not included in precent calculation £ 11,080.00
EXPENDITURE Administration Clerk/RFO salary/office	£ 67.800.00 £	-	Administration Clerk/RFO salary/office		8.580.00 £	7.749.09 £	9,980,00 £	5.798.64	99.60% £	0 040 53	Administration Clerk/RFO salary/office	£ 12.380.00 additional I hour oer week Community encacement: 2.5 hours oer week NP: 1 hour oer week MUGA Redeveloament: 0.5 hour oer week other crolects:
CICIOTO O SULLIVORICE	27.000.00 2	7.550.20	Clerk/RFO 2 meeting Contingency Clerk Mileage & Subsistance Expenses	Ē	600.00 £ £	- £	150.00 £	400.07	0.00% £ 572.81% £	687.38	Clerk/RFO 2 meeting Contingency Clerk Mileage & Subsistance Expenses	£ 150.00 £ 450.00 mileage, subsistance & homeworking allowance
Services and supplies Meeting room hire	£400.00 £	2.692.12 266.25 1,291.92	Office supplies Services and supplies Meeting room hire	E E	1.250.00 £ 275.00 £ 1,300.00 £	1.112.72 £ 30.00 £ 1.516.04 £ 731.19 £	500.00 £ 500.00 £ 100.00 £	504.92 1.171.33 95.00	173.12% £ 401.60% £ 162.86% £ 129.41% £	2 007 00	Office supplies Services and supplies Meeting room hire Insurance	E 1.000.00 online toner dus toner waste bettle and £50.00 er anum E 1.000.00 minkin dow waste basts do do & Ill side bits E 250.00 12 meettings a wear-includes 1 E0 meetting and ask beveriev to confirm meeting room hire E 750.00 currently in 3 year agreement
Insurance Subscriptions Audit/mileage	£1,500.00 £ £675.00 £ £500.00 £	1,291.92 876.22 385.00	Insurance Subscriptions	£	1,300.00 £ 750.00 £ 500.00 £	731.19 £ 410.00 £ 330.00 £	1,000.00 £ 650.00 £ 450.00 £	95.00 754.89 643.39 550.00	129.41% £ 169.69% £ 209.52% £	754.89 650.00 550.00	Subscriptions	£ 775.00 currently in 3 year agreement £ 650.00 £ 550.00
Training/mileage Miscellaneous	£1.000.00 £ £0.00 £	373.94	Training Mileage	£	400.00 £ 100.00 £	59.94 £	350.00 £	250.00	122.45% £ 0.00% £	350.00	Training Training Mileage	£ 525.00 £ 100.00
Data Protection Legislation Election costs HMRC/NI Contributions	£950.00 £ £2.000.00 £ £250.00 £		Data Protection Legislation Election costs HMRC/NI Contributions	£	250.00 £ 500.00 £ 525.00 £	339.99 £ 21.34 1.701.65 £	150.00 £ £ 2.500.00 £	40.00 - 412.96	45.71% £ £ 28.32% £	-	Data Protection Legislation Election costs HMRC/NI Contributions	£ 35.00 10 device 2 vear virus quard next due 23.24 budget 500 to earmanhed reserves £ 10.000 but 1% as salary below personal tax allowance
Pension Contributions Administration of Pension	£225.00 £ £240.00 £	153.22 229.00	Pension Contributions Administration of Pension Cont.	£	150.00 £ 225.00 £	254.71 £ 162.00 £	375.00 £	136.85 135.00	62.56% £ 102.86% £	234.60 231.43	Pension Contributions Administration of Pension Cont.	£ 555.00 includes £15 month surcharce on smart pension E 400.00 smart pension are proposing to charge an additional £15 plus vat per month
Services	£16,140.00 £	15,232.06	Services	£	15,805.00 £	15,056.11	E 17,150.00	10,893.95	108.89% £	17,183.18	Services	£ 18,930.00
Services Electricitv Water Rates	£100.00 £ £75.00 £ £0.00 £	95.68 992.84	Electricity	£	90.00 £ 75.00 £	123.45 £ 99.54 £	120.00 f	80.17 35.62	114.53% £ 48.85% £	61.06		E 120.00 E 80.00 £ - advised no rateable value at present on cemetery
Website Phone & Internet Services	£1.125.00 £ £400.00 £	836.22 271.80	Website Phone & Internet Services	£	1.150.00 £ 320.00 £	1.711.88 £ 311.41 £ 725.50 £	1.200.00 f	1.032.22 192.32 334.80	147.46% £ 109.90% £	1.769.52	Rates Website Phone & Internet Services Microsoft Office	£ 1.500.00 F 300.00
Microsoft subscription			Microsoft Office Cemetery Software Other Software Subscriptions	Ę	465.00 £ 150.00 £	725.50 £ 193.00 £ 213.76 £	660.00 £ 195.00 £ 185.00 £	334.80 193.00 260.78	86.96% £ 169.67% £ 241.65% £	200.00	Cemetery Software Other Software Subscriptions	£ 700.00 8 x basic licence & 2 x microsoft exchange £ 240.00 £ 150.00 adobe subscription
	£1,700.00 £	2,196.54	Bank Service Charge	£	2,250.00 £	72.00 £ 3,450.54	72.00 £ 2,857.00	36.00	85.71% £	72.00 3,590.70	Bank Service Charge	F 77.00 E 3,162.00
Estates Recreation ground	£1.500.00 £	2.037.01	Estates Grounds contract Recreation ground	£	12.500.00 £	12.506.00	£11.922.00	£9.698.66	139.46%	£10.000.00	Estates Grounds contract	£15.000.00
Grounds contract Tree surgery	£13.000.00 £		Recreation ground Six Acres Tree surgery	£	2.000.00 £ 2.000.00 £ 1.800.00 £	1.300.97 £ 10.00 £ 400.00 £	1.400.00 £	3.554.96 1.060.00	435.30% £ 181.71% £	3,554.96	Recreation ground Six Acres Tree surgery	€ . £ 1.500.00 £ 1.000.00
Highways Cemetery Churchyard	£250.00 £ £500.00 £		Cemeterv & Churchvard	£	500.00 £	2.923.00 £	1.200.00 f	4.931.07	704.44% £	5.000.00	Cemeterv & Churchvard	£ 1.500.00 includes £500 for grave space markers & £750 for cemetery dan replant and tidy hedgerow in front of old cemetery
War memorial	£		Playground - Cemetery Road	£	1,250.00 £	729.76			19.73% £		Playground - Cemetery Road	£ 750.00 Play areas maintenance
Plavoround (Cemeterv Road) Playground (Bury Road) Playground (Zip Wire)	£1.000.00 £ £250.00 £	3.984.73 320.08	Plavoround - Burv Road Teen Project - Replacement	£	250.00 £	7.257.00 £	250.00 £	-	0.00% £		Plavoround - Burv Road	£ 250.00 Plav areas maintenance
Teen Proiect	£750.00 £		MUGA & SP Maintenance Greens	£	250.00 £ 750.00 £	- £	250.00 f	554.17	204.55% £ 126.67% £	550.00	MUGA & SP Maintenance Greens	£ 1.000.00 includes £750 for bi-annual zio wire inspection £ 750.00
Greens Miscellaneous Parish Notice board	£750.00 £ £100.00 £ £150.00 £	537.71	Bin & Dog Waste (replaces Miscellaneous) Parish Notice boards Bus Shelter (New)	£	550.00 £ 600.00 £	471.12 £ 144.25 £	500.00 £ 125.00 £ 250.00 £		164.76% £ 0.00% £ 0.00% £	-	Bin & Dog Waste (replaces Miscellaneous) Parish Notice boards Bus Shelter (New)	E 750.00 move dog waste bags under this heading too from services and supplies - by spending capital to upgrade bins there is no collection cost. E - this should be installed by SCC through s.105 funding from Meadows Development
Additional lighting	£			£	£	- £			£	:		
Cemeterv Highways Highways	£3.000.00 £ £250.00 £	1.294.00 - 15.99	Highways (Grit Bins) Estates	€ E	250.00 £	13.396.10	£18.522.00	£20.664.02	0.00% £	£21.693.48		£ 75.00 £22.575.00 £ 19.022.00
Neighbourhood Planning	Ē		Donations and Grants Grants/Local Support & Village Organisations	£	600.00 £	2,823.50 £	750.00		0.00% £	750.00	Donations, Grants & Community Grants/Local Support & Village Organisations	£ 750.00 support for MSC - sound attenuation?
	£22,700.00 £	22.442.85	Civic Event Charitable Donations	£	500.00 £ 250.00 £	- £	250.00 250.00 £	200.00	0.00% £ 137.14% £	-	Civic Event Charitable Donations	£ 250.00 £ 250.00
Donations and Grants				£	1,350.00 £	2,873.50	£ 1,250.00			£1,250.00	Community Engagement	£ 250.00 £1,500.00
Grants/Local Support Spending	£1.000.00 £		Neighbourhood Planning (Survey)	F	500.00 £	80.00		-			Projects: Neighbourhood Planning (Survey)	£ 8.500.00 130 hours for NP
Charities	£250.00 £ £1,250.00 £	400.00	Housing Needs Survey Cemetery Extension project		£	- £	3,000.00 £	150.00 742.95	0.00% £ 8.57% 46.31% £	450.00	Housing Needs Survey Cemetery Extension project Highways - (Quiet Lanes & Speed Reduction)	now included in NP project E 50000 planning advice a Community engagement E 1,500.00 passible TRO contribution costs next year (s.137) (reverse unspent this year to earmarked reserves)
Recycling grant to MSC			Highways (VAS) Tean Prolect - MUGA & SP Replacement	£	250.00 £	- £	2,750.00 £	742.95	46.31% £		Tean Project - MUGA & SP Replacement Parish Lands	£ 5.000.00 from earmarked reserves £ 1,500.00 re-nepotiation of lease on Recreation Ground
							£ 7,250.00	892.95			Parish Groundworks - Drainage to Coltsfoot Green Cemetery Refurbishment	on Gates to Chaoel of Rest. Path to Chaoel of Rest £ 17,000.00
VAT		4,310.27							•		To Reserves	elections, davaround redacement, civic e £ 2,800.00
GENERAL EXPENDITURE	£43.790.00 £	46.757.07	Other Payments Recycling grant to MSC	£	2,000.00 £	3,967.94 £	2,500.00 £	1,285.92	£		Other Payments Recycling grant to MSC	2500 *Indicative - not included in precept calculation
Overspent /			VAT		£	6,091.01	í	4,015.30			VAT	5500 *Indicative - not included in precept calculation
(Underspent)	-£230.00 -£	2,713.25	GENERAL EXPENDITURE		44.355.00 €	44.915.20	E 47.029.00	40.117.05		2,500.00 47.917.36	GENERAL EXPENDITURE	£ 63,167.00
			EN ENDITORE	•	11,555.00 E	**,>10.10	- 47,025.00	70,227.03	•	.,,,,,,,,,,,,		
						#REF! as	counted for by supp	ort for village organisa	tions & new play equi	nment.		
							Supplemental of the Supp	or row vinage organisa	cons or new pray equi	princilli.		

	, v)	,18	.29	go.	2020 - 21 hudget		22 Audget	granza@Thans	Articipated Veat End	ക		
	2016/17	20171	20181	2019/20	2020	2027	N.C.	02/12	nticip	2022:23		
Interments	4	7	6	6	5		5	4	7	•	6	
Expenditure Grounds Maintenance	£2,790.00	£2,527.00	£4,823.99	£5,394.00	£4,500.00	£	5,000.00 £	1,695.00		£	1,700.00	
Other maintenance spending	,	•	,	,			£	4,931.07		~	1,1 00.00	
Electricity - Chapel of Rest Water	£133.00 £113.00	£105.00 £47.00	£67.60 £33.53		£90.00	£	100.00 £	80.17				
Administration @ 4 hours/interment	2113.00	217.00	255.55	£264.00	£234.60	£	275.00 £			£	280.00	
Mileage/interment (0.45*20 miles) Software support				£51.00	£45.00 £150.00		55.00 £ 215.00 £			£	54.00 296.00	or 197 if stand alone
Total	£3,036.00				£4,869.60	£	5,645.00 £	7,122.44		£	2,111.20	or for it stand dione
cost per interment Income	£759.00	£382.71	£820.85	£1,024.36	£973.92	£	1,129.00 £	1,780.61		£	351.87	
Interment Fees	£980.00	£2,065.00	#REF!	#REF!		£	2,250.00			£	1,275.00	
Memorial Fees Grave Space Fees						£	1,000.00			£	550.00 675.00	
Total	£980.00	£2,065.00	#REF!	#REF!		£	3,250.00 £	1,650.00	1,650.00			based on six interments, 4 memorials/inscriptions and 3 grave space fees
Balance	-£2,056.00	-£614.00	#REF!	#REF!			-£2,395.00	-£5,472.44	£1,650.00		£388.80	
Current Fees												
Interments Still Born Child or child under 18	£0.00	£0.00	£0.00	£0.00	£125.00	£	125.00					
Person over the age of 18 years	£120.00	£120.00	£120.00		£250.00		250.00					
of cremated remains	£85.00	£85.00	£85.00	£175.00	£175.00	Ł	175.00					
Exclusive Right of Burial												
in an earthen grave for cremated remains within the CR area	£120.00 £70.00	£120.00 £70.00	£120.00 £70.00		£250.00 £175.00		250.00 175.00					
						_						
Monuments, Gravestones, Tablets & Inscriptions A headstone	£105.00	£105.00	£105.00	£150.00	£150.00	f	150.00					
a tablet on cremated remains plot	£105.00	£105.00	£105.00	£150.00	£150.00	£	150.00					
each inscription after the first renewal of permit for headstone (15 years)	£55.00	£55.00	£55.00	£100.00	£100.00	£	100.00 25.00					
Other Fees												
Exhumation Transfer of exclusive rights/statutory declaration					double current releva £50.00		ermment fee 50.00					
Search (not more than one year)				£15.00	£15.00	£	15.00					
Search covering a period of more than one year - 1st year every additional year				£ 15.00 £ 5.00	£ 15.00 £7.50		15.00 7.50					
every additional year Certified copy of the register				£ 5.00 £ 15.00	£7.50 £25.00		7.50 25.00					
· ·												

Training Budget

	2019.20	20	020.21		2021.22		2022.23	
Chairmanship					100.00		100.00	
New Councillors		£412.00	120.00	£	150.00	£	150.00	1 new councillor
Contribution to CILCA		£120.00 -		-				
Clerk Training		£50.00	120.00	£	120.00	£	125.00	5 online sessions
Cllr Portfolio Training		£17.00	200.00	£	150.00	£	150.00	4 portfolion online training sessions
		£599.00	£440.00		£520.00		£525.00	

	202	0/21	2021/22						2022-23			
	An	ticipated Year End	Budget	M	lovement	Anti	icipated Year End	Budget		Year	End	Notes
Movement in Earmarked Funds												
Operating Reserve	£	9,775.25					£18,352.85	5				
Staff Contingency	£	-		-£	1,400.00	-£	1,400.00			-£	1,400.00	
Data protection	£	770.00				£	770.00			£	770.00	
Election Costs	£	2,000.00	£ 500.00	-£	975.00	£	2,975.00	-£	525.00	£	3,500.00	
Grounds Maintenance	£	450.00		-£	1,070.00	£	1,520.00			£	1,520.00	
Tree Surgery	£	1,300.00		-£	340.00	£	1,640.00			£	1,640.00	
Cemetery & Churchyard	£	748.00		£	748.00	£	-			£	-	
Teen Project Replacement	£	12,750.00		£	5,250.00	£	7,500.00	£	7,500.00	£	-	
Playground & Teen Project Maintenance	£	1,015.27		-£	759.73	£	1,775.00			£	1,775.00	
Playground Replacement	£	-				£	-	-£	1,000.00	£	1,000.00	
Six Acres Development	£	2,500.00		£	-	£	2,500.00			£	2,500.00	
Memorial garden	£	500.00		£	500.00	£	-			£	-	
Legacy	£	250.00				£	250.00			£	250.00	
Day Club	£	555.00				£	555.00			£	555.00	
Neighbourhood Planning	£	7,000.00		£	1,830.00	£	5,170.00	£	4,500.00	£	670.00	reduction i
Safety & Security matters	£	1,500.00		-£	600.00	£	2,100.00	£	1,100.00	£	1,000.00	health & sa
Highways	£	2,250.00		£	2,000.00	£	250.00			£	250.00	reduction in
Civic Event				-£	745.00	£	745.00	-£	255.00	£	1,000.00	
Charitable Donations				-£	200.00	£	200.00			£	200.00	
Total	£	43,363.52					£26,550.00					

Movement in Earmarked Funds	Movement	Current
Staff Contingency	-£1,400.00	£1,400.00
Data Protection	£0.00	£770.00
Elections	-£975.00	£2,975.00
Grounds Maintenance	-£1,070.00	£1,520.00
Tree Surgery	-£340.00	£1,640.00
Cemetery & Churchyard	£748.00	£0.00
Teen Project Replacement	£5,250.00	£7,500.00
Playground & Teen Project		
Maintenance	-£759.73	£1,775.00
Playground Replacement	£0.00	£0.00
Six Acres Development	£0.00	,,
Memorial garden *	£500.00	£0.00
Legacy	£0.00	£250.00
Day Club	£0.00	
Neighbourhood Planning	£1,830.00	,
Safety & Security matters	-£600.00	,
Highways	£2,000.00	
Civic Event	-£745.00	
Charitable Donations	-£ 200.00	£200.00
Total Earmarked Reserves		£29,350.00
Operating Reserve		£18,352.85

£ 47,702.85

Balance at* Moved to Cemetery & Churchyard

Wickhambrook Parish Co	uncil		Su	ffolk		Pre	pared 16/	04/2021					
Balance at 31 March 2020	£	55,087.67						Fixed and Long Term Assets As per Asset Register	£	165,149.38			
Receipts								Cash Reserves					
Precept	£	35,610.00											
Interest	£	20.22						Opening Reserves	£	55,087.67			
Wayleaves	£							Plus Receipts	£	45,616.65			
Ground rents	£	50.00						Less Payments	£	57,341.20			
Chapel Rent (Players)	£								_				
VAT refund	£	5,291.10						Closing Reserves	£	43,363.12			
Admin	£	1,112.99											
Cemetery	£	675.00											
Recycling Credits	£	2,857.34						Represented by					
Segregated Funds (Players)	£	-											
	Tot	al Receipts	£	45,616.65				Cash at Bank					
								Unity Trust Current Account #	£	12,705.38			
								Unity Trust Instant Savings Account #	£	30,658.14			
Expenditure								Uncashed Cheques	£	-			
Administration	£	15,056.11						Petty Cash	£	-			
Services	£	3,450.54							£	43,363.52			
Estates (excluding cemetery)	£	22,979.10											
Cemetery	£	2,923.00											
Teen Projects	£												
Grants	£	2,750.00										_	
S.137	£	123.50									Variation -	£	0.40
Recycling Contra's	£	3,967.94											
VAT Paid	£	6,091.01											
Other			_										
	Tot	al Payments	£	57,341.20									
Opening Reserves (01/04/	2020) made up of:			Movement on Reserves:			Closing Reserves (31/03/2021) m	nad	e up of:			
Operating Reserve			£	15,891.40		£	6,116.15	Operating Reserve	£	9,775.25			
Data Protection			£	770.00		£	-		£	770.00			
Elections			£	2,000.00		£	-		£	2,000.00			
Grounds Maintenance			£	450.00		£	-		£	450.00			
Tree Surgery			£	1,300.00		£	-		£	1,300.00			
Cemetery & Churchyard			£	2,356.00		£	1,608.00		£	748.00			
Teen Project Replacement			£	12,750.00		£	-	Teen Project Replacement	£	12,750.00			
Teen Proj./Playground Maint.			£	1,015.27		£	-	Teen Proj./Playground Maint.	£	1,015.27			
Playground Replacement			£	4,000.00		£		Playground Replacement	£				
Six Acres Development			£	2,500.00		£	-	Six Acres Development	£	2,500.00			
Memorial garden			£	500.00		£	-	Memorial garden	£	500.00			
Legacy			£	250.00		£	-	Legacy	£	250.00			
Day Club			£	555.00		£	-	Day Club	£	555.00			
Neighbourhood Planning			£	7,000.00		£	-	Neighbourhood Planning	£	7,000.00			
Safety & Security matters			£	1,500.00		£	-	Safety & Security matters	£	1,500.00			
Highways			£	2,250.00		£	-	Highways	£	2,250.00			
Total			£	55,087.67				Total	£	43,363.52			

		No. Cuts	Collect Arisings	Leaf Clearing	Notes
ap Item	Greens				
	1 Attleton Green		No		leave small triangle at rear for wildflower colonisation
2	2 Coltsfoot Green		No		strim down into all culverts
3	Meeting Green Verge & Triangle	18	No		small triangle must be trimmed to ensure visibility
4	4 Nunnery Green Verges	18	8		verges uneven, take time in dips to obtain even cut
	Cemetery & Churchyard				
I	5 All Saints Churchyard	18	No		Only in Churchyard, not verges or car park
(6 Cemetery and Memorial Garden	18	3	yes	Delay cuts where bee orchids indicated, or to allow spring flowers to set seed, as agreed with contractor - when cuts delayed, cost per cut to be adjusted accordingly.
	Play Areas				
-	7 Bury Road Play Area	1.9	yes	yes	
	8 Cemetery Road Play Area - leaves & debris collected		yes	yes	
`	b cerricery road ridy rica leaves a destis conceced	10	, , , , ,	yes	
	Six Acres & Recreation Ground				
(9 Bowling Green (in and outer banks)	18	yes	ves	not the bowling green itself
	Tennis Courts surrounding Grass	18		1,	
	1 Inner banks of Recreation Field and Six Acrees	18			
12	2 Recreation Ground & Six Acres	18	3		*please quote for both collection of arisings, and arisings left in
	Other				
	3 Footpaths per plan	8			
14	4 Outer banks of Recreation Field and Six Acres	3			strim/brushcut - note steep banks
15	5 Memorial Social Centre Grounds	16	yes		
	Hedges - bowling green, along the track next to the rec, the beech hedge				
	near the car park (cut one side) and the hedge around the cemetery cut				
16	hedges both sides on road & one side elsewhere.		yes		
	7 Land to rear of Croft Close		yes	yes	

Draft 3 Year Plan

Item/Activity/Project	Likely Cost	Notes	Financial Impact	Urgency	Importance	Priority Score	Year
Outdoor Fitness Equipment	£15 – 20K	Will require grant funding Will need to evidence with community support	1	2	3	6	Year 1
Development replacement MUGA	£25 - £75K	Will require grant funding Will need to evidence with community support	1	1	2	2	Year 3
Addressing Road Safety Issues at School	Unknown at present	Still awaiting visit from Suffolk CC Highways Engineering Team Will require grant funding Will need to evidence with community support	1	2	3	6	Year 2
Cemetery Notice Board	Quote 1 - £610	Legal Requirement	3	2	3	18	Year 1

Drive leading to	Quotes	Companies who	1	1	1	1	Year 3
Chapel of Rest	between £5-	have so far					
	£12K	responded have					
	dependant on	advised pressure					
	surface	washing may					
		break up surface					
		and would only					
		be a short term					
		fix					
Repair to Cemetery	Quote 1 - £5850	Difficulty	2	2	2	8	Year 2
Gates leading to	Quote 2 - £5097	opening gates					
Chapel of Rest		results in users					
	Have requested	bypassing to side					
	breakdown to	and risk of trips,					
	just deal with	slips and falls					
	posts.	when muddy and wet					
Draining of Pond and	No quotos		1	2	3	6	Year 2
work to culvert on	No quotes received yet	Riparian responsibility	1	2	3	0	rear z
Coltsfoot Green	received yet	responsibility					
Re-negotiation of	£400 - £1500	Lease expires	3	3	3	27	Year 1
Lease for Children's	1400 11500	February 2023				2,	rear 1
Play area at Cemetery		, , , , , , , , , , , , , , , , , , , ,					
Road							
Updating HM Land	£1500 plus	Existing	2	2	2	8	Year 2
Registry and	disbursements	registrations in					
registering Six Acres &	_	the name of					
Cemetery Land	£600 per parcel	former clerk.					
	of land for						
	valuation						
	Quote 2 - £4K						
	plus						

Cemetery Extension	£10 -40K	The priority for	1	1	2	2	Year 3
Project		this may					
		increase if					
		changes to					
		Environmental					
		Permitting					
		Regulations					
		force larger					
		burial plot sizes					
Increasing accessibility	£50 - increase	Important for	3	3	2	18	Year 1
to grave space records	on licence fee	when clerk on					
to Cllrs		leave and timely					
	£764 move to	resolution of	3	2	2	12	Year 2
	hosted web	enquiries from					
	application	bereaved					
		relatives					
Reserved grave space	£182 –	Reduces risk of	3	2	3	18	Year 1
marking	waterproof	reserved plots					
	labels	being incorrectly					
	£262.50– grave	allocated					
	space markers						
Health & Safety	£336 – annual	Provides advice	3	3	3	27	Year 1
Consultancy	subscription	on Health and					
		Safety, reviews					
		risk assessments,					
		apps for play					
		equipment					
		inspections					

	High	Medium	Low
Urgency	3	2	1
Importance	3	2	1
Financial Impact	1 > £10K	2 £3 - £10K	3 < £3K
	Or		
	unknown		

Year 1 More than 12

Year 2 6 - 12

Year 3 Less than 6