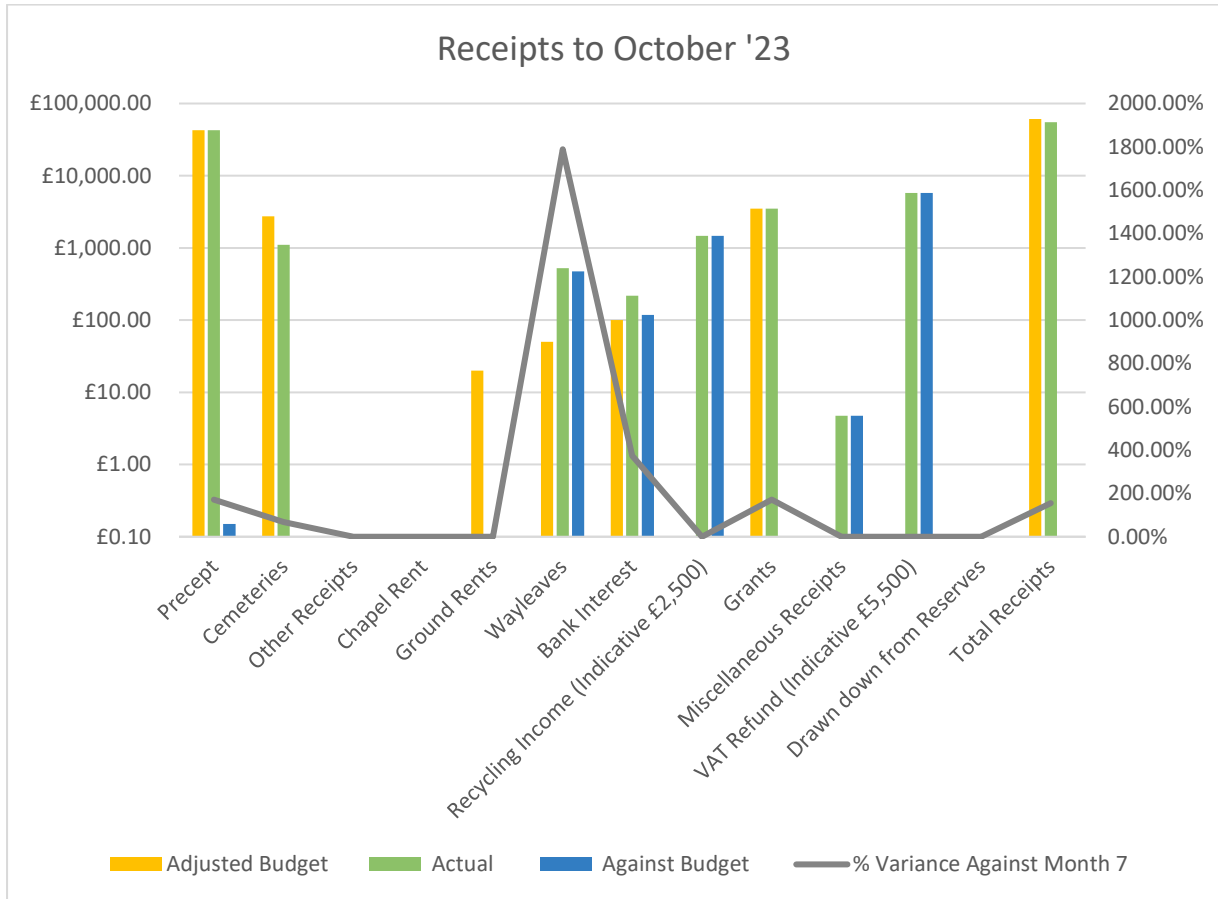


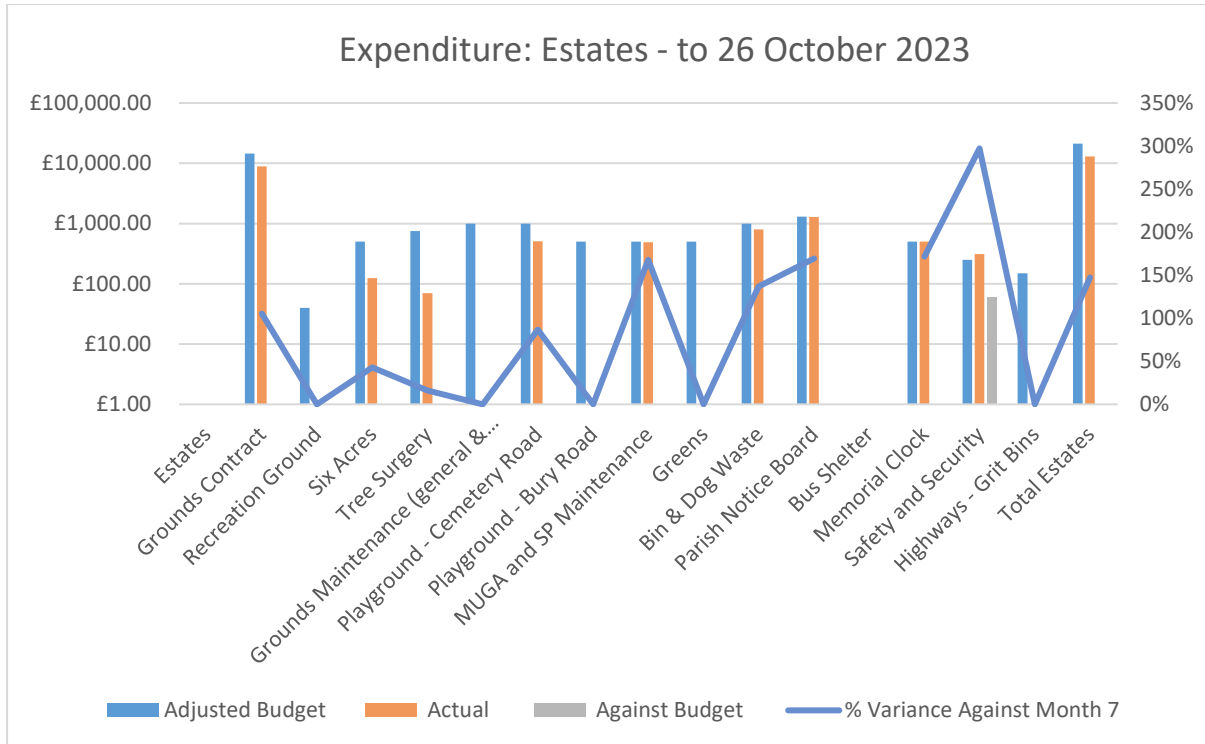
Draft 3 Year Plan

A summary of income and expenditure against budgets (to 28th October 2022) 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 reminders sent.
 VAT claims are now submitted monthly (£5755.48 received to date)
 Recycling income is paid bi-annually (£1462.49 received and paid out for Oct '22 – March '23).



Notes

Grounds Contract expenditure profile skewed to 1st half of financial year. Unless there is a need for additional cuts over and above the spec in the remaining two months of the year (November and February), this should come in under budget (currently £8916 against a budget of £14,500).

Six Acres – £375 committed spend to replace rotting posts at Tennis Courts.

Tree surgery has been completed for this year and was £70 against a budget of £750.

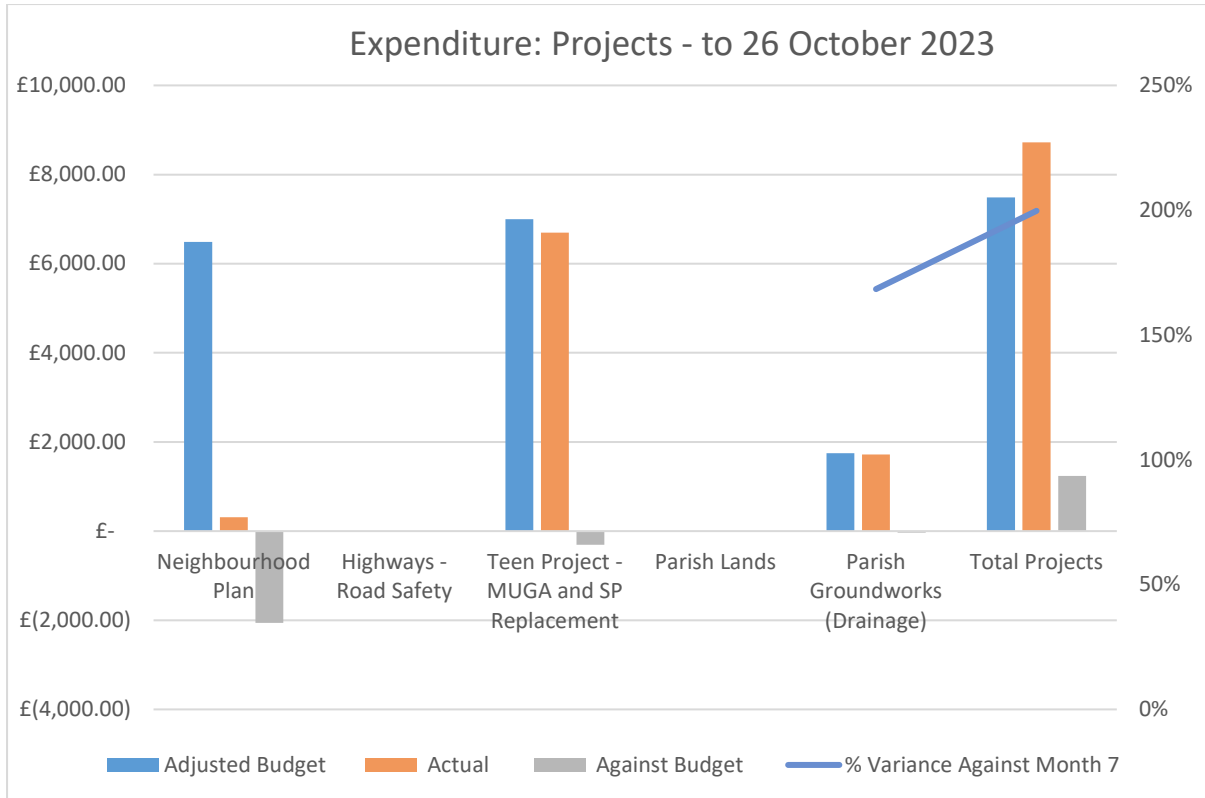
Grounds Maintenance (general and parish days) – the first day in the current financial year to take place in November, leaving a further day for spring '24)

Playgrounds – Cemetery & Bury Road – 50% budget on Cemetery Road went to replace buffers on Monorail. Budget for Bury Road is likely to largely be allocated to replacement parts for swing sets.

MUGA, Skatepark & Cableway – retensioning of Cableway in September

A new parish noticeboard has been purchased (for installation in November).

The bus shelter is due for installation late autumn, funded from SCC Highways s.106 allocation from the Meadows Development.

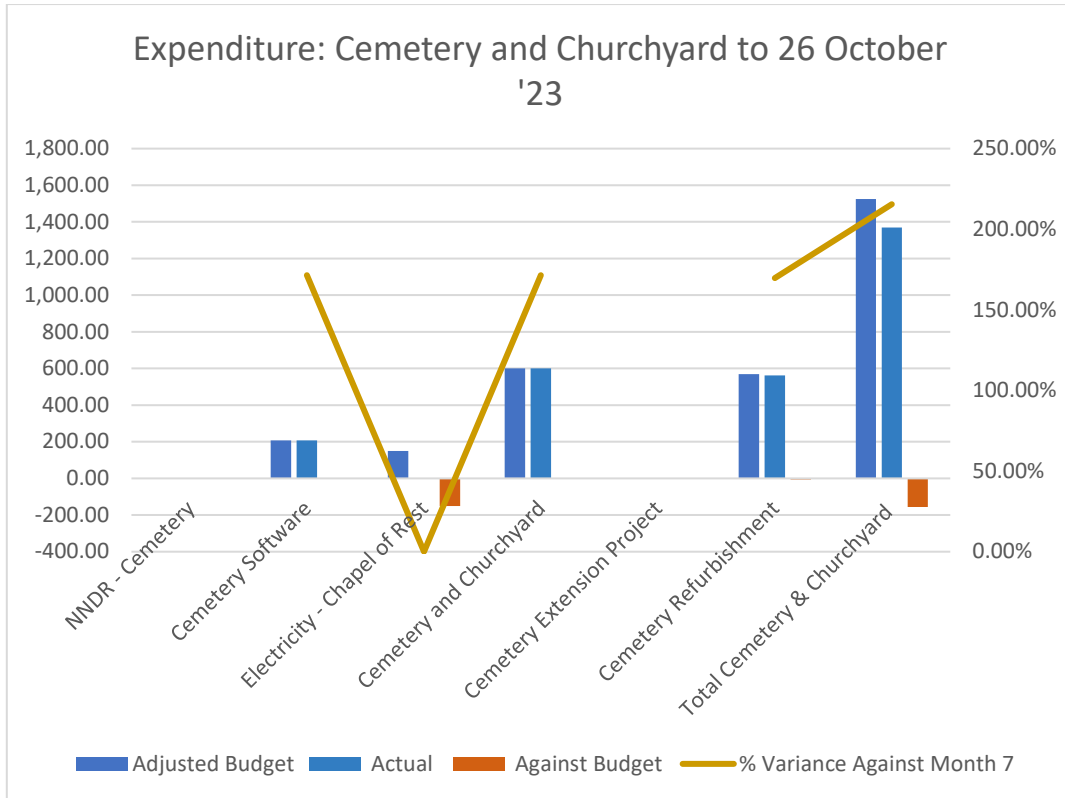


Notes

The Senior Wooden Goal End came in very slightly under budget (£305.29). This underspend could be put towards repairing deterioration in concrete on the boundary or a replacement bin.

Parish Groundworks (Drainage) – work to drain the pond at Coltsfoot Green was completed this summer, and came in slightly under the adjusted budget (skip for waste - £350).

Some play equipment is requiring more maintenance and the parish council should now start building reserves for larger scale replacement of play equipment.



Notes:

There is an underspend on Electricity for Chapel of Rest – following a switch, a refund is due from E.onNext .

Summary:

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 committee (attached as **Appendix A**).

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

- Work to Trees at Chapel of Rest
- Replacement of play equipment (spinning pole) at Cemetery Road
- Fencing of play area(s) (to build into a grant application)
- Memorial testing and actions arising from this
- Financial support for Memorial Clock
- Cleaning of War Memorial & fitting of restraining wires

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 2023

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		By publishing to web just officer time	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives					2023 - 24	July	Will entail some work to cemetery plan
Memorial Testing and actions arising from this	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.	£1000 - £5000	could do 20% of stones each year @ £600		2	3	3	18 2023 - 24	April	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.
Replacement of six White Posts at Tennis Courts	https://www.thesolarcentre.co.uk/products/Mini_London_Solar_Post_Lights_Set_Of_4_Anthracite_Edition-1133-7.html £34.99 for set of four - spiked	Less than £500			3	2	2	12 2023 - 24	July	
Fencing to hedge adjacent to cemetery	Estate Railings from £51.99 per meter for 1.2m high plus installation - 26M = £1351	£1000 - £5000			3	3	2	18 2023 - 24	July	will investigate grant opportunities
Improvement of FP25 to base of steps onto Six Acres	Paid £1600 in 2021/22. PROW Officer estimated probably double now.	£1000 - £5000	50Metres completed in 2021. Frequent requests for extension.		3	2	2	12 2023 - 24		would need grant - perhaps scc
Cemetery Notice Board	Some refurbishment of old notice board and installation	Less than £500	Legal Requirement		3	2	2	12 2023 - 24	November	There is likely to be some work to be done on section mapping before the plan can be designed
Replacement of Play Equipment (Cemetery Road)	Accessible spinners £1100 - £2790 excluding delivery and installation	£1000 - £5000	Aim for a spinner as this is what was removed		2	2	2	8 Year 1		More likely to get grant to offset where spinner is an accessible piece of play equipment.
Replacement Fencing (Bury Road)	Cost quoted in 2020 £5000	Over £5000	repeated comments on play inspection reports		1	2	2	4 Year 1		or if through grant, earlier
Replacement Fencing (Cemetery Road)	Cost quoted in 2020 £5000	Over £5000	repeated comments on play inspection reports		1	2	2	4 Year 1		or if through grant, earlier
Cleaning of War Memorial	£500 in 2021. IMI £1950. Abbey Memorials £1995	£1000 - £5000	ideally before Dday 80 in June '24 then move to tria-annual		2	3	3	18 2024 - 25		
Cemetery Gates (re-hang)	Last Year - Blake & Bull £5850 plus VAT. Countryside Gates £5097 plus VAT	Over £5000			1	2	2	4 Year 2		
Work to Parish Trees (Chapel of Rest)	1. Few - reduce height by 50% and shorten laterals to rebalance; raise groups to 2. Fesc. all around	£1000 - £5000	to remove two trees nearest to building in avenue to Chapel of Rest		2	3	2	12 2024 - 25		
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 pavious require a lot of work to maintain		1	3	3	9 Year 1		
Remedial Work to Tested Memorials	5 memorials @ £180	£500 - £1000			3	2	2	12 2024 - 25		
Transfer of land from Havebury & Suffolk County Council (Bury Road)	Quoted in region of £1500	£1000 - £5000			2	2	3	12 2024 - 25		
Memorial Clock	New switch & Service - last update £1000	£500 - £1000			2	3	3	18 2024 - 25		
Registration of Cemetery & Six Acres	£40 per registration plus officer time	Less than £500			3	2	2	12 Year 1		
Circular bench around oak tree	https://www.wayfair.co.uk	Less than £500	need agreement of MSC		3	1	2	6 Year 2		ideally wrap into grant application
Barriers to restrict access onto Recreation Ground and Six Acres		£1000 - £5000	need agreement of MSC		2	2	2	8 Year 1		