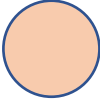




Approved Budget and 2023/24 Work Plan

At its meeting in November '23 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. 23.11.11** refers). The draft budget and precept request were approved by full council (**Min. 24.01.12 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 at **Appendix B** and identified in a traffic light system.

	<ul style="list-style-type: none"> • Cemetery Notice Board – further work to be done on cemetery records before mapping can be completed – old parish notice board to be re-furbished and fitted in porch to Chapel of Rest in preparation. (brought forward from previous financial year) 	
	<ul style="list-style-type: none"> • Increasing accessibility to grave space records for Councillors see report WPC.EC.24.02.06 • Fencing to hedge adjacent to cemetery – Suffolk County Council have agreed funding for hedging plants and Estate's Committee has authorised cost of Chestnut Paling fence, which has been ordered. 	<p>April Min Ref 23.02.13</p> <p>Late Winter</p>
	<ul style="list-style-type: none"> • Re-painting of BT Call box • Memorial Testing and actions arising from this • Drainage of Pond at Coltsfoot Green • Taking on Memorial Clock as an asset – Parish Council resolved to withdraw proposed agreement and revert to the PCC applying for a grant (Min. 23.09.15 refers) • Replacement of six white posts at Tennis Courts 	<p>May</p> <p>July</p> <p>August</p> <p>September</p> <p>November</p>

A summary of the agreed workplan, and suggested timeline for work planned for the next financial year, is attached as **Appendix C**. 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.23.11.06](#)
[WPC.24.01.12](#)

Minute:

23.11.11
24.01.12

Next FY 2024 - 25		
	Budget	Notes
INCOME		
Precept	£ 46,341.00	**
Cemetery Fees	£ 3,440.00	based on 3 x ERB, Interment in earthen grave, 2 x ERB, Interment of CR, & 2 Headstones
Chapel rent		
Ground rents	£ 20.00	
Wayleaves	£ 400.00	
Bank interest	£ 500.00	
Bank Compensation		
Direct Debit Refunds		
Grants		Neighbourhood Plan (maximum grant likely to be able to apply for from Locality)
From Reserves	£ 6,000.00	
Miscellaneous Receipts		
VAT refund		8000 *indicative - not included in precept calculation
Recycling Income		2500 *indicative - not included in precept calculation
	£ 56,701.00	
Services		
Water	£ 450.00	
Rates	£ -	advised no rateable value at present on
Phone & Internet Services	£ 265.00	12*£22 plus £16 out of contract charges
Microsoft Office	£ 700.00	8 x basic licence & 1 x microsoft business
Other Software Subscriptions	£ 400.00	adobe, parish online & easvpc
Bank Service Charge	£ 72.00	
	£ 36.00	
	£ 1,923.00	
Estates		
Grounds contract	£ 12,500.00	
Recreation ground	£ 40.00	ground rent for play area
Six Acres	£ 500.00	
Tree surgery	£ 1,250.00	annual work to trees plus tri-annual inspection
Grounds Maintenance (general)	£ 1,000.00	2 parish days @ £500
Playground - Cemetery Road	£ 1,500.00	Play areas maintenance (including ZipWire, which
Playground - Bury Road	£ 1,000.00	Play areas maintenance
MUGA & SP Maintenance	£ 500.00	no bi-annual inspection next year
Greens	£ 500.00	
Bin & Dog Waste (replaces Miscellaneous)	£ 1,000.00	dog waste bags under this heading from services and supplies
Parish Notice boards	£ -	
Bus Shelter (New)	£ -	
Memorial Clock	£ 500.00	service
Safety and Security	£ 250.00	
Highways (Grit Bins)	£ 175.00	
Contributions to upgrade footpaths	£ 500.00	
	£21,215.00	
Cemeteries		
NDR	£ 0.00	
Cemetery Software	£ 645.00	increasing accessibility of software to councillors
Electricity	£ 150.00	
Cemetery & Churchyard	£ 1,000.00	includes memorial testing to churchyard (£500) &
Cemetery & Memorial Refurbishment	£ 3,500.00	new bench for Dday '80, memorial cleaning
Cemetery Extension project	£ -	
	£5,295.00	
Projects:		
Team Project - MUGA & SP Replacement	£ -	
Children's Play Area Replacement	£ -	
Parish Lands	£ 1,000.00	
Parish Groundworks -	£ -	Drive leading to chapel of rest
	£ 2,750.00	

Item/Activity/Project	Likely Cost	Notes	Year	1st Report to Committee	Notes
Outdoor Fitness Equipment Revised to consider basket ball hoop and rebound wall	£15 – 20K	Will require grant funding Will need to evidence with community support	Previous FY	July	Consultation with Parish on proposals, present to Annual Parish Meeting for further engagement then report back - Parish council agreed proposal for Wooden Senior Goal End (MR 23.02.14) an order for which has now been placed
Cemetery Notice Board	Quote 1 - £610	Legal Requirement	Previous FY	November	There is likely to be some work to be done on section mapping before the plan can be designed
Increasing accessibility to grave space records to Cllrs	By publishing to web just officer time	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives	Previous FY	July	Will entail some work to cemetery plan
Health & Safety Consultancy	£336 – annual subscription	Provides advice on Health and Safety, reviews risk assessments, apps for play equipment inspections	Previous FY	February	This advice can now be accessed through Insurers as benefit of parish insurance at no additional cost.
Memorial Testing and actions arising from this	£1000 - £5000	could do 20% of stones each year @ £600	Current FY	April	Abbey Memorials £15 plus VAT Lay flat or stake and Band IMI £5-£10 per memorial lay flat or stake & band respectively. £250 surcharge for less than £500 memorials. Memorials Tested July 2023 - 13 memorials staked and banded. Two memorial owners are undertaking works, no responses from letters to last known addresses of remaining deed owners and website enquiry. Leaving 11 to be laid flat at a cost of £165 plus VAT.
Replacement of six White Posts at Tennis Courts	Less than £500		Current FY	July	Just the lighting to be fitted (on order).
Fencing to hedge adjacent to cemetery	£1000 - £5000		Current FY	July	Paling fence purchased and awaiting planting of replaceme
Re-painting of BT Call Box	Less than £500	Depends on whether can recruit a working party, or need to get quotes/	Current FY	April	
Drainage of Pond(s) - Coltsfoot Green	£500 - £1000	carried over from current year	Current FY	July	
Taking on Memorial Clock as a Parish Asset	£500 - £1000	Also need to include cost of legal agreement	Current FY	July	Update report - decision made
Replacement of Play Equipment (Cemetery Road)	£1000 - £5000	Aim for a spinner as this is what was removed	Year 1		More likely to get grant to offset where spinner is an accessible piece of play equipment.
Replacement Fencing (Bury Road)	Over £5000	repeated comments on play inspection reports	Year 1		
Improvement of FP25 to base of steps onto Six Acres	£1000 - £5000	50Metres completed in 2021. Frequent requests for extension.	Year 1		Grant from SC Cllr Bennett, completed Autumn '23
Cleaning of War Memorial	£500 - £1000	Move to Tri-annual?	Year 1		
Cemetery Gates (re-hang)	Over £5000		Year 1		
Work to Parish Trees (Chapel of Rest)	Less than £500	to remove two trees nearest to building in avenue to Chapel of Rest	Year 2		
Cemetery Drive – lift damaged macadam and replace with gravel and edging	Over £5000	macadam likely to break up over time, block pavioirs require a lot of work to maintain	Year 2		

Item/Activity/Project	Likely Cost	Notes	Year	1st Report to Committee	Notes
Memorial Testing and actions arising from this	£1000 - £5000	could do 20% of stones each year @ £600	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	Less than £500		2023 - 24	July	
Fencing to hedge adjacent to cemetery	£1000 - £5000		2023 - 24	July	will investigate grant opportunities
Improvement of FP25 to base of steps onto Six Acres	£1000 - £5000	50Metres completed in 2021. Frequent requests for extension.	2023 - 24		would need grant - perhaps scc
Cemetery Notice Board	Less than £500	Legal Requirement	2023 - 24	November	There is likely to be some work to be done on section mapping before the plan can be designed
Increasing accessibility to grave space records to Cllrs	Less than £500	Important for when clerk on leave and timely resolution of enquiries from bereaved relatives	2023 - 24	February	Will entail some work to cemetery plan
Cleaning of War Memorial	£1000 - £5000	ideally before Dday 80 in June '24 then move to tria-annual	2024 - 25	This February	
Work to Parish Trees (Chapel of Rest)	£1000 - £5000	to remove two trees nearest to building in avenue to Chapel of Rest	2024 - 25	April	
Remedial Work to Tested Memorials	Less than £500		2024 - 25	This February	lay flat rather than repair.
Transfer of land from Havebury & Suffolk County Council (Bury Road)	£1000 - £5000		2024 - 25	June	
Memorial Clock	£500 - £1000		2024 - 25	November	
Bench for Cemetery (RN & MN)	£1000 - £5000	work with RBL to agree a design in advance!	2024 - 25	This February	bring forward as part of Dday 80 commemorations
Replacement of Play Equipment (Cemetery Road)	Over £5000	Aim for a spinner as this is what was removed	Year 1		More likely to get grant to offset where spinner is an accessible piece of play equipment.
Replacement Fencing (Bury Road)	Over £5000	repeated comments on play inspection reports	Year 1		or if through grant, earlier
Replacement Fencing (Cemetery Road)	Over £5000	repeated comments on play inspection reports	Year 1		or if through grant, earlier
Registration of Cemetery & Six Acres	£500 - £1000		Year 1		
Barriers to restrict access onto Recreation Ground and Six Acres	£1000 - £5000	need agreement of MSC	Year 1		
Circular bench around oak tree	Less than £500	need agreement of MSC	Year 2		ideally wrap into grant application
Cemetery Gates (re-hang)	Over £5000		Year 3		
Cemetery Drive – lift damaged macadam and replace with gravel and edging	Over £5000	macadam likely to break up over time, block pavours require a lot of work to maintain	Year 3		
Cabinet for Wickhambrook History Society					