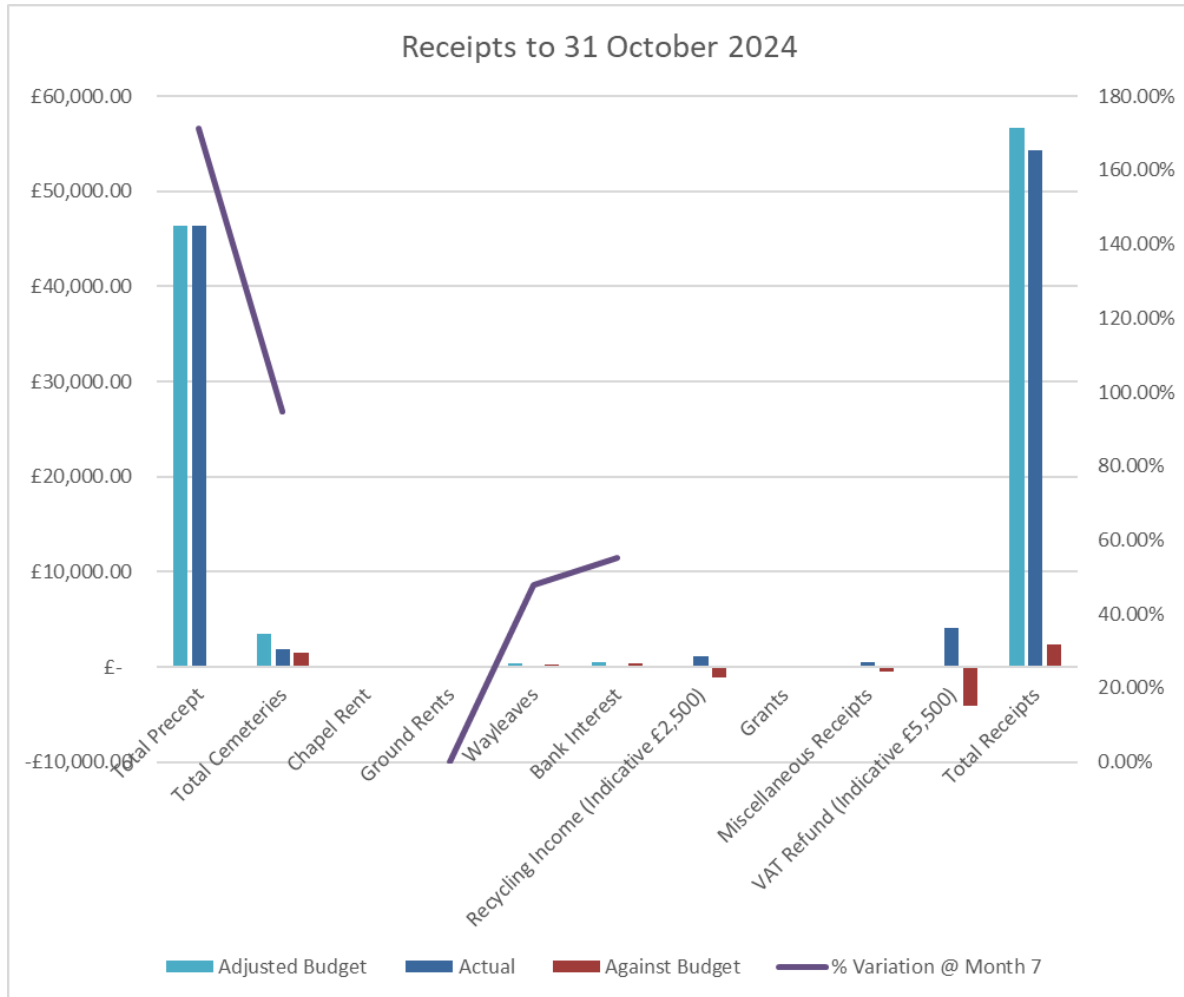


Draft 3 Year Plan

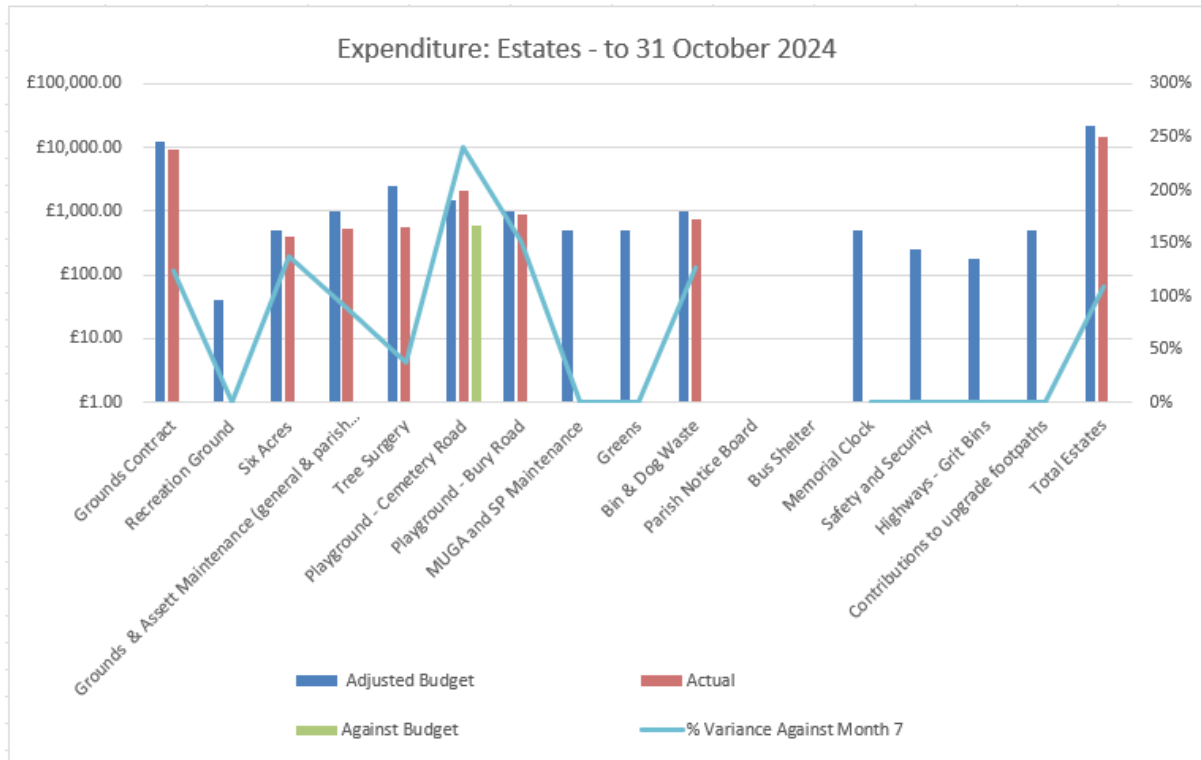
A summary of income and expenditure against budgets (to 31st October 2024) relevant to the Estates Committee is set out below:



Notes:

- The majority of cemetery fee income falls in Quarters 3 & 4
- Ground Rents invoiced (50% received)
- VAT claims are now submitted monthly (£4152.75 received to date)
- Recycling income is paid bi-annually (£1169.24 received and paid out for Oct '23 – March '24).
- Miscellaneous Receipts – credit notes & refund on adjustment to insurance premium.

Hilary Workman
 Clerk & RFO
 November 2024



Notes

Grounds Contract expenditure profile skewed to 1st half of financial year.
 Trees – Expenditure greater in this year due to Tri-annual inspection – work to parish and cemetery trees scheduled but not yet invoiced
 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
- Cleaning of War Memorial

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
 November 2024

Item/Activity/Project	Likely Cost	Notes	Year	1st Report to Committee	Notes	Actual Cost
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.	£600.00
Replacement of six White Posts at Tennis Courts	Less than £500		2023 - 24	July		£267.48
Fencing to hedge adjacent to cemetery	£1000 - £5000		2023 - 24	July	completed February 24	£518.10
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 - in	2023 - 24	February	Will entail some work to cemetery plan - cemetery plan now being checked by Cllr Grimes. All burials on new software. Exclusive Rights checking nearing completion before loading onto new software.	£782.50
Cleaning of War Memorial	£1000 - £5000	ideally before Dday 80 in June '24 then move to tria-annual	2024 - 25	This February		f.o.c.
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	Instructed - w/c 18/11/2024	£1,290
Remedial Work to Tested Memorials	Less than £500		2024 - 25	This February	lay flat rather than repair.	£2,024
Transfer of land from Havebury & Suffolk County Council (Bury Road)	£1000 - £5000		2024 - 25	June	completed September '24 though no transfer effected	£764
Memorial Clock	£500 - £1000		2024 - 25	November	service completed - payment allocated in 2023/24	£1,300
Bench for Cemetery (RN & MN)	£1000 - £5000	work with RBL to agree a design in advance!	2024 - 25	This February	installed May '24	£1,618
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		Brought forward - costs shared with MSC. Purchase order sent, awaiting delivery date	£1,181.84
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	Less than £500	unspent funds to be returned to pc			Brought forward - £500 grant awarded. Cabinet reported to have cost £160.00	£500

Item/Activity/Project	Likely Cost	Notes	Year	1st Report to Committee	Notes
Cemetery Notice Board	Less than £500	Legal Requirement	2023 - 24		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		Will entail some work to cemetery plan
Memorial Clock	£500 - £1000		2025 - 26	Next February	There may be a service of the Memorial clock 2025/26
Upgrades to play areas	£1000 - £3000		2025-26		Current Estimate £1910
Upgrades to play areas	£1000 - £3000		2026 - 27		Current Estimate £1410
Upgrades to play areas	£1000 - £3000		2027 - 28		
Replacement Fencing (Bury Road)	Less than £500	repeated comments on play inspection reports	2025-26		Quoted £350 plus VAT
Replacement Fencing (Cemetery Road)	Over £5000	repeated comments on play inspection reports	2026 - 27		or if through grant, earlier
Registration of Cemetery & Six Acres	£500 - £1000		2025-26		Officer Time
Circular bench around oak tree	Less than £500	need agreement of MSC	2025-26		ideally wrap into grant application
Draining of Pond and work to culvert on Coltsfoot Green	£1000 - £5000	Previous drainage of pond at Coltsfoot Green cost £2300	2026 - 27		
Cemetery Gates (re-hang)	Over £5000		2027 - 28		
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		
Work to damaged Memorials where no deed holders found	£500 - £1000	Across both cemetery and All Saints	2025-26	Next February	
Memorial Testing	£500 - £1000	could do 20% of stones each year @ £600	2026 - 27	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.