



Approved Budget and 2025/26 Work Plan

At its meeting in November '24 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. 24.11.11** refers). The draft budget and precept request were approved by full council (**Min. 25.01.12 refers**) and an extract of the budget showing revenue lines 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 below in a traffic light system.

	<ul style="list-style-type: none"> • Increasing accessibility to grave space records for Councillors – work to onboard burial Registers has been completed and purchased grave spaces records have been transcribed ready for onboarding once final checks have been completed. 	<p>April Min Ref 23.02.13</p> <p>Approved Min. Ref 24.09.10 – Work Instructed</p>
	<ul style="list-style-type: none"> • Cleaning of War Memorial • Bench for Cemetery (Royal Navy Past & Present) • Remedial work to tested Memorials (seven of thirteen undertaken, balance scheduled 1st week July) • Transfer of Land from Havebury and SCC – not proceeding • Cemetery Notice Board –old parish notice board deemed beyond repair and scrapped. • Work to parish trees adjacent to Chapel of Rest 	<p>May May June</p> <p>July Minute Ref: 24.07.16 July</p> <p>December</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.24.11.04](#)
[WPC.24.01.06](#)

Minute:

24.11.11
25.01.12

Next FY 2025 - 26		
	Budget	Notes
INCOME		
Precept	£ 55,404.00	**
Cemetery Fees	£ 3,250.00	based on 3 x ERB, Interment in earthen grave, 2 x ERB, Interment of CR, & 2 Headstones
Chapel rent		
Ground rents	£ 70.00	2 x £35
Wayleaves	£ 110.00	
Bank interest	£ 300.00	
Bank Compensation	£ -	
Direct Debit Refunds	£ -	
Grants		
Miscellaneous Receipts	£ 250.00	
From Reserves		£ 4,980.40
Recycling income		2500 *indicative - not included in precept calculation
VAT refund		8000 *indicative - not included in precept calculation
	£ 59,384.00	
Estates		
Grounds contract	£ 15,500.00	
Recreation ground	£ 40.00	ground rent for play area
Six Acres	£ 500.00	delay circular bench by one year
Tree surgery	£ 750.00	annual work to trees plus tri-annual inspection
Grounds Maintenance (general)	£ 1,100.00	2 parish days @ £500
Playground - Cemetery Road		Play areas maintenance (including ZipWire, which
Playground - Bury Road	£ 3,000.00	Play areas maintenance
MUGA & SP Maintenance		
Greens	£ 500.00	
Bin & Dog Waste (replaces Miscellaneous)	£ 1,000.00	dog waste bags under this heading from services and supplies
Parish Notice boards	£ 250.00	refurbish old noticeboard
Bus Shelter (New)		
Memorial Clock	£ 500.00	service
Safety and Security	£ 250.00	
Highways (Grit Bins)	£ 175.00	
Contributions to upgrade footpaths	£ 500.00	
Estates	£24,065.00	
Cemeteries		
NNDR		advised no rateable value at present on cemetery
Cemetery Software	£ 645.00	increasing accessibility of software to councillors
Cemetery & Churchyard	£ 1,000.00	includes memorial testing to churchyard (£500) &
Cemetery & Memorial Refurbishment	£ 1,000.00	
Cemetery Extension project		
	£2,645.00	
Projects:		
Neighbourhood Plan	£ 500.00	changes
Highways - road safety	£ 500.00	
Teian Project - MUGA & SP Replacement		
Children's Play Area Replacement		
Parish Lands	£ 250.00	Registration of cemetery and six acres
Parish Groundworks -	£ 500.00	repair of fence at Bury Road
	£ 1,750.00	
GENERAL EXPENDITURE	£ 58,883.71	
Less other income	£ 3,980.00	
Net Expenditure before contributions to/fr	£ 54,903.71	

Appendix B

Item/Activity/Project	Likely Cost	Notes	Year	1st Report to Committee	Notes	Actual Cost
Fencing to hedge adjacent to cemetery	£1000 - £5000		2023 - 24	July	Completed February '24	£ 132.66
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		£ 782.50
Cleaning of War Memorial	£1000 - £5000	ideally before Dday 80 in June '24 then move to tria-annual to remove two trees nearest to building in avenue to Chapel of Rest	2024 - 25	This February	carried out free of charge as part of instruction for remedial works to tested memorials	f.o.c.
Work to Parish Trees (Chapel of Rest)	£1000 - £5000		2024 - 25	April	Completed December '24	£ 1,120.00
Remedial Work to Tested Memorials	Less than £500		2024 - 25	This February	Completed June '24	£ 2,024.00
Transfer of land from Havebury & Suffolk County Council (Bury Road)	£1000 - £5000		2024 - 25	June	Parish council took decision in September not to proceed	£ 764.00
Memorial Clock	£500 - £1000		2024 - 25	November	Service and repairs completed February '24	£ 1,300.00
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	£ 1,618.00
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 pavioirs require a lot of work to maintain	Year 3			
Cabinet for Wickhambrook History Society	£500 - £1000				Grant to Local History Society	£300

£ 8,041.16

Item/Activity/Project	Likely Cost	Notes	Year	1st Report to Committee	Notes
Cemetery Notice Board	Less than £500	Legal Requirement	2023 - 24		Old Parish Notice Board scrapped as beyone economic repair. 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		Work is progressing well on this with all burial records uploaded to new software, and Exclusive Right of Burial Records Transcribed. Mapping also progressing well.
Memorial Clock	Less than £500		2025 - 26	This February	There may be a service of the Memorial clock 2025/26
Upgrades to play areas	£1000 - £3000		2025-26	April	£3000 in revenue budget. £2250 from Grant and £2025 to be matched from Earmarked reserves if no other grant funding succeeds.
Replacement Fencing (Bury Road)	Less than £500	repeated comments on play inspection reports	2025-26	July	Quoted £350 plus VAT
Registration of Cemetery & Six Acres	Less than £500		2025-26	September	Officer Time
Work to damaged Memorials where no deed holders found	£500 - £1000	Across both cemetery and All Saints	2025-26		Ad hoc - as identified
Replacement Posts @ Coltsfoot Green	£1000 - £3000	Some posts are rotting and loose	2025 - 26	July	We have a quote for £1079.80 to replace 1/3 of sixty posts this year - some funding may need to come from earmarked reserves
Work to trees in Cemetery	£500 - £1000	Reshaping to increase light and reduce risk of emergency work	2025 - 26	April	
Upgrades to play areas	£1000 - £3000		2026 - 27	Next February	Current Estimate £1410
Upgrades to play areas	£1000 - £3000		2027 - 28		
Replacement Fencing (Cemetery Road)	Over £5000	repeated comments on play inspection reports	2026 - 27		or if through grant, earlier
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
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 pavours require a lot of work to maintain	2028 - 29		
Memorial Testing	£500 - £1000	could do 20% of stones each year @ £600	2028 - 29		