Annesley & Felley Parish Council **2026/27 Parish Plan** **31/10/2026**

Project Plan	Allocated Reserve	Funding Agreed	Spent Y.T.D	On Order	Still Available	Project	Action Required	Completion Date	Project Owner
	£	£	£	£	£				
Parish Hall Enhancements	4,500	2,300	-1,418	0	5,382	Potential Projects: Miners banner, Electrical safety sessions for residents	To be defined	To be determined	S Bishop, S Gray & T Thomas
External Storage Facilities	31,500	0	-33,325	-500	-2,325	Create external secure storage facilities	Payment for shelving still to be resolved	Completed	n/a
Maintenance Equipment	4,000	0	0	0	4,000	Replace stolen equipment	Prepare list of equipment to be purchased. Place order	Nov-26	T Thomas & J Barlow
Bio Diversity Planting	1,500	550	-810	-550	690	Redevelopment of garden to the rear of the Hall	Veolia funding received 28/10/26 - composter £550 - Ordered	To be determined	S Gray
Mortuary Chapel Maintenance	1,000	0	0	0	1,000	To be defined	To be defined	To be determined	T Thomas & B Adkins
Cemetery Improvements	1,500	0	0	0	1,500	Level Cemetery ground. Produce plan and costings to create a new memorial garden and cremation area in 2027/28	Import topsoil to level ground. Form steering/project team to produce plan and costings for new memorial garden and cremation area.	Nov-26	T Thomas & B Adkins
War Memorial (new)	0	0	0	0	0	Erect new war memorial	Define, specify & place order	To be included in 2027/28 Parish Plan	S Bishop
School Hill Barrier	0	0	0	0	0	Repair the existing barrier	Barrier has now been repaired	Completed	n/a
Community Events	0	0	0	0	0	Determine events to be arranged (Community events are included in the 2026/7 "normal" budget)	Produce proposal for each event together with dates, times, costs - for approval by the Parish Council.	Ongoing	Little Chicks
Tree Survey and Condition Report (last performed July 2023)	14,000	0	0	-15,000	-1,000	Full inspection of all trees on Parish Council owned/leased land, with condition report and action plan/quote for any maintenance work required.	HD Tree Services have now carried out the audit/inspection in August (£1,000 + VAT) and a quote of £14,000 + VAT to carry out the work required has been accepted and approved.	Nov-26	T Thomas & J Barlow
Car Park redevelopment	5,000	30,000	0	0	35,000	Carpark refurbishment/extension	Receive funding, approve quote, place order	To be determined	S Gray & T Thomas
Solar Panels - Parish Hall	0	20,000	0	0	20,000	Fit Solar Panels - Parish Hall	£20,000 funding received from National Lottery Community fund - accept quote, raise order	To be determined	S Gray
Parish Clerk - recruitment & changeover costs	5,000		0	0	5,000	Recruitment of new Parish Clerk	Place advert, interview, recruit	Before Mar-27	S Bishop & J Barlow
Potential Election Costs	5,000		0	0	5,000	Costs that could be charged by ADC if an election was called.	None until election called	Unknown	J Barlow
Total	**73,000**	**52,850**	**-35,553**	**-16,050**	**74,247**				

Notes:
1) "Spent" & "On Order" exclude VAT