

<u>Project Plan</u>	<u>Allocated Reserve</u> £	<u>Spent Y.T.D</u> £	<u>On Order</u>	<u>Still Available</u> £	<u>Project</u>	<u>Action Required</u>	<u>Completion Date</u>	<u>Project Owner</u>
Parish Hall Enhancements	4,500	-1,703	0	2,797	Projects to be defined	To be defined	TBD	S Bishop & T Thomas
External Storage Facilities	30,000	-3,142	-26,038	820	Create external secure storage facilities	Place order and install	Jul-26	S Bishop, T Thomas, S Gray, S White, B Adkins
Maintenance Equipment	4,000	0	0	4,000	Replace stolen equipment	Prepare list of equipment to be purchased. Place order	Jul-26	T Thomas & J Barlow
Bio Diversity Planting	1,500	-608	0	892	Redevelopment of garden to the rear of the Hall	Place orders and carry out the work	May 2026 through to Autumn 2026	S Gray
Mortuary Chapel Maintenance	1,000	0	0	1,000	To be defined		TBD	
Cemetery Improvements	1,500	0	0	1,500	Level Cemetery grounds	Import topsoil to level ground	Jun-26	T Thomas & B Adkins
War Memorial (new)	0	0	0	0	Erect new war memorial	Define, specify & place order	2027/28 Project	S Bishop
School Hill Barrier	1,500	0	0	1,500	Repair the existing barrier	Define, specify & place order	Jun-26	S Bishop & T Thomas
Community Events	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.	Ongoing	Little Chicks
Tree Survey and Condition Report (last performed July 2023)	14,000	0	0	14,000	Carry out full inspection of all trees on Parish Council owned/leased land, producing condition report and action plan for any maintenance work required.	Obtain quotes, approve, place order (Survey could cost £1,500 + any essential tree maintenance identified.	Oct-26	T Thomas & J Barlow
Repairs to the driveway to the Hall	5,000	0	0	5,000	Decide the action to be taken - dependant on ADC funding bid	Obtain quotes, approve, place order	TBD	S Bishop & T Thomas
Parish Clerk - recruitment & changeover costs	5,000	0	0	5,000	Recruitment of new Parish Clerk	Job description/Person spec./Advert plan Recruitment/training plan Handover/changeover plan and cost Clerk's user manual	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
<b>Total</b>	<b>73,000</b>	<b>-5,453</b>	<b>-26,038</b>	<b>41,509</b>				