

<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>
	£	£		£				
Moseley Road Service Track	5,000	-4,695	0	305	Lay more hardcore	Brian Adkins to supply	Ongoing	n/a
Parish Hall Enhancements	8,900	-7,118	-1,740	42	Install defibrillator & traffic mirror	Ordered	Mar-26	S Bishop
Parish Hall Fencing	4,100	-4,090	0	10	Fencing to secure the building	Completed	Completed	n/a
External Storage Facilities	24,000	-59	0	23,941	Secure storage facilities for Parish Council equipment	Produce full specification, obtain quotes, approve, place order and install	May-26	S Bishop, T Thomas, S Gray, S White, B Adkin
Maintenance Equipment	0	0	0	0	Replace the stolen equipment	Prepare list of equipment to be purchased, (need secure storage facilities in place before ordering) then place order	May-26	T Thomas & J Barlow
Bio Diversity Planting	3,000	0	0	3,000	Garden improvements and Planting to rear of the Hall	Produce project plan together with provisional costings	Apr-26	S Gray
Mortuary Chapel maintenance	5,000	-1,930	0	3,070	Refurbish Chapel door Resolve damp issue	Work has been approved	Apr-26	T Thomas/B Adkins
Cemetery Improvements	5,000	-5,115	0	-115	Removal of six trees Refurbish miners memorial Level Cemetery grounds	Six trees have now been removed Miners memorial refurbished Import topsoil to level ground	Completed Completed April-26	n/a n/a Thomas/B Adkins T
War Memorial (new)	0	0	0	0	Erect new war memorial	Define, specify & place order	Jun-26	S Bishop
School Hill Barrier	5,000	0	0	5,000	Replace/repair the existing barrier	Define, specify & place order	Apr-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)	0	0	0	0	Carry out full inspection of all trees on Parish Council owned/leased land, producing condition report and action plan.	Obtain quotes, approve, place order (Survey could cost £1,500 + any tree maintenance identified, therefore it may require £15,000 allocation from earmarked reserves)	Oct-26	T Thomas & 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>65,000</b>	<b>-23,007</b>	<b>-1,740</b>	<b>40,253</b>				