

FORWARD PROPOSALS		Priority	Source of Funds			NOT SUPPORTED	Progress	
			Revenue	Reserves	Grants		2023-24	2024-25
Resurfacing of Hall Floors							COMPLETED	
Old Library Floor							COMPLETED	
Driveway between garage & P Hall							COMPLETED	
Hybrid Meeting equipment & subscription to Zoom/Microsoft Teams							COMPLETED	
Replacement of ALL(20) DPCC owned benches and adding more		Rolling Programme			20,000.00		POSS COMPLETION	POSS COMPLETION
Xmas tree - Murch - inc structure	Already discussed and (sort of) agreed. Would need formalising	1	2,000.00					
Consultancy - CRUZ end use	Start Summer 2023. Some funding applied for. DPCC would need to cover shortfall	1			5,000.00		s.106 ringfenced to CRUZ site	
Curtains: Stage, Old Library & Lee Hall	Stage Curtains, have holes in them. Been previously repaired. Cannot be made to look better. Old Library & Lee Hall have been patched up & thread bear in places	When grant available			S.106 possible?			
Notice Boards / Benches / Bins	Already discussed and (sort of) agreed. Would need formalising	?			3,000.00			
Intruder system	Upgrade to alarm to secure building as people, including lone working	FUTURE	1,000.00					
Defib boxes (3)	Round cases deteriorating. Will lead to defibs not working.	1	1,100.00					
Cemetery Records digitisation	Easier management of recording, more secure, publicly accessible.	FUTURE				7,000.00		
Picnic Benches on 4 sites	DP Common. X common, CRUX, Seel Park	?			6,000.00			
Employ p/t handyman / groundsman for summer months	More detail needed - role & responsibility, reporting, salary etc	1	5,000.00					
Develop Cross Common for greater use		FUTURE			GRANTS			
Replacement Boiler	Current one is coming to the end of its life.	FUTURE		9,000.00		ADVICE - ENERGY AUDIT		
Green Energy / Reduction of Carbon footprint	Opportunities unknown as yet	FUTURE				ADVICE - ENERGY AUDIT		
Replacement Flail Mower for Tractor	Current one is coming to the end of its life	1	4,000.00					
2024 - PROPOSED PRIORITY PROJECTS								
New PC's for office	Current ones will not be compatible with Windows 11 in Oct 24. Could be vulnerable	1	2000.00					
Staff Sick leave cover Clerk & Maintenance Manager	Clerk £3000, Handyman £3000 (this could also cover some ad hoc fees to cover Handyman in summer?)	1	6000.00					
Cemetery / Allotments Fencing	NB: Need clarity as to what was originally agreed?	?	1700.00					
Cemetery - Re-establish the Boundary Fencing on Right Hand side in the Cemetery	Shrubs to be cleared	?	?					
Allotments - General Maintenance - removal of barbed wire and relain leaning concrete posts	Barbed wire to be removed - concrete posts that are leaning need to be rectified	?	?					
Honours Board	Will need two boards as there are already 50+ names to be honoured.	FUTURE	2000.00					
Old Library - Redecoration of . Paint Walls, ceiling & wood panelling (in consultation with Maintenance Manager)	Will need to take into consideration indoor scaffold for ceiling. Also need to consider whether the work is contracted out, depeding on time scale	2	2000.00					
Old Library - New Storage Cupboards (in consultation with office staff)	Needs further consideration, but it was suggested the cupboards are low level, so maxium height is lower than the picture rail.	2	1500.00					
Westra Wall	Quotes TBC	?						
Query for Halls - what could be applied for under Section 106 Funding?		?						