

Cemetery Action Plan for 2017-18

Aim	Objective	Key Tasks	Time Frame	Measurement
Cemetery	To develop plans for the expansion of the burial and cremated remains plots. Priority will be for burial plots.	Commission design work Draft Development Plan Identify funding Agree timetable for implementation	Summer 2017 December 2017 On-going March 2018	Development Plan adopted. Implementation Plan in place for 2018-19.

End of year forecast

Payments	Original Budget	Half Year results	Second Half Projections	End of year forecast		
Cemetery Rates, Rents	5,709	1,420.92	4,480.67	5,901.59	-192.59	
Cemetery maintenance	767	415.35	398.96	814.31	-47.31	Includes £273 for mower repairs in first half year
Cemetery TOTAL	6,476	1,836.27	4,879.63	6,715.90	-239.90	
Burial Ground	15,000	1,788.79	0.00	1,788.79	13,211.21	Bunkers

2nd Half year estimates

	Rents, rates & services	Maintenance
Cemetery Bin Empty Sept 17	51.92	
Cemetery Bin Empty Oct 17	51.92	
Cemetery Bin Empty Nov 17	51.92	
Cemetery Bin Empty Dec 17	51.92	
Cemetery Bin Empty Jan 18	51.92	
Cemetery Bin Empty Feb 18	51.92	
Cemetery Oct 17	9.00	
Cemetery Nov 17	9.00	
Cemetery Dec 17	9.00	
Cemetery Jan 18	9.00	
Cemetery Feb 18	9.00	
Cemetery Mar 18	9.00	
Cemetery Rates	664.10	
SLA		398.96
Topographical survey	475.00	
Design work	2,976.05	
	4,480.67	398.96