

Woodlands Cemetery							
	Area	Item	Action	Resource Requirement	Estimated Materials/Other Costs	Timescale	Updates
1	Railings along Woodland Road	Need repainting	Parks Officers to repaint	Lead encapsulating paint / Parks officer time	£?	2023-24	
2	Use of chapel	Underused	Add ability to use chapel for ceremonies or services to the website along with a charge	Website update and officer time to evaluate possible use	£0	2023-24	
3	Notices	Signs and notices	Parks officers to remove/renew signs that are out of date. Investigate an information board such as the one at Ford Park Cemetery, highlighting prominent people from Ivybridge's past. Highlight that it is managed by Ivybridge Town Council	Design and construction of signage and installation	£2,000	2023-24	
4	Benches	Bench locations	Map possible sites for additional benches for those who wish to purchase one.	Officer time	£0	2023-24	
COMPLETED							

Regular/Ad-hoc activity:

May 2023

Compost bin full. Cover now stapled on top to prevent people using. Sides to compost bin now removed in prep for whole removal

Accesses and pathways tidied and blown

Pressure washed old entrance. Weeded along external wall.

June 2023

Strimmed behind mortuary. Both entrances tidied.

July 2023

Interment prepared. Weeded public footpath by wall. 10 graves raised, levelled and seeded.

Victoria Park							
	Area	Item	Action	Resource Requirement	Estimated Materials/Other Costs	Timescale	Updates
12	Play Area installation	Refurbishment and installation of new play equipment	Tender document submitted to Government portal	Budget allocated / Officer time	£70,000	Sep-23	
2	Access at Crescent Road end	No accessible access	Consider if any improvements can be made whilst maintaining conservation requirements. Although there is one other accessible entrance, soon to be two.	Officer time for permission planning application and running work party	Some materials for path surface and wall finish	2023-24	
3	Signage	Welcome signs	Consider new signs welcoming to the park and informing people park managed by Ivybridge Town Council	Design and construction of signage and installation	£600	2023-24	
4	Benches	Potential for more benches	Map possible locations for benches to be sponsored.	Officer time	£0	2023-24	
5	MUGA	Basketball board split	Board ordered, awaiting installation	Parks Officer time	£?	Jul-23	Installed
6	Perimeter	Hedging	Plant native hedging	Hedge plants / Parks Officer time	£?	2023-24	
7	Wildlife Garden	Would benefit from wildlife friendly features such as a pond and bug hotel	Install pond and bug hotel	Materials / Parks Officer time	£?	2023-24	
8	Wildlife Garden	Invasive species	Remove invasive species Monbresia	Parks Officer time	£?	2023-24	
9	Wildlife Garden	Native and pollinator plants	Plant area with native and pollinator plants	Plants / Parks Officer time	£?	2023-24	

10	Wildlife Garden	Bird Boxes	Install bird boxes on mature trees	Materials / Parks Officer time	£?	2023-24	
11	Station Road Entrance	No accessible access	Conversation with school to enquire if their playground entrances could be promoted as being used for access between Station Road and the park	School Liaison rep	£0	2023-24	
12	Chantry Wall	Needs repairing	Rebuild possibly using specialised skills, eg Devon Rural Skills Trust	Parks Officers/Skilled Contractor/ Officer time	£0	2023-24	

COMPLETED

Regular/Ad-hoc activity:

May 2023

Play area blown and paths cleared. Fence also repaired. Youth shelter ground area blown and tidied. Station Road pathway strimmed back

June 2023

Roundabout handle was fractured, made safe and bearing secured to stop rotation. Roundabout then removed by park visitors and had to be removed completely

Tidied and strimmed weeds around shelter

Strimmed hedge along nature area and inside play area

Put laurel cuttings back to where park visitors have moved them from

Access drain strimmed

Removed smashed glass from youth shelter

Cut back laurel overhanging Station Road

July 2023

Play area fence fallen, exposed nails made safe

Washed paint that had been thrown onto an oak tree and removed discarded can. Report sent to police.

Removed overhanging laurel and debris by main entrance. Litter pick behind Chantry to control litter left.

Longtimber Woods

	Area	Item	Action	Resource Requirement	Estimated Materials/Other Costs	Timescale	Updates
1	Kings Gutter	Fallen tree has caused issues with path	Investigate long term resolution to path disruption, possibly a path around it	Contractor	£500	2023-24	
2	Swimming pool	Signage and drainage	Remove deep water sign when not needed. Consider interpretation at pool. Investigate the use of a 'pipe cracker' to resolve blockage issues.	Officer time to investigate	£?	2023-24	Sign has been taken. Need new sign for when pool fills
3	Trail	An old original trail was removed due to damage	Consider introducing a brass rubbing trail	Officer time to investigate	£?	2023-24	
4	Near Trinnamans Pool	Memorial Bench	Planting of native flowers around bench	Plants / Parks Officer time	£?	Jun-23	
5	General	Woodland Management Plan	Create Woodland Management Plan	Officer time to investigate / Consultancy	£?	2023-24	
6	River Bank / Ephemeral Wetlands (tadpole pond)	Dead Hedge	Create dead hedge along a few hundred metres of river bank and ephemeral wetlands to prevent dogs disturbing ephemeral wetland features	Parks Officer time / Volunteers	£?	2023-24	
7	Signage	Improve signage	Consider new signage within woods to describe where footpaths lead plus more signage in the town showing Longtimber Woods	Materials/ Officer time	£?	2023-24	
8	Bridge	Reinstate project to put bridge across river	Negotiate with private landowners to purchase land on opposite side of river plus approval to promote use of their permissive footpath. Identify funding for a bridge	Councillor / Officer time	£?	2023-24	

COMPLETED

Regular/Ad-hoc activity: May 2023 Logs and brash removed from extraction site entrance. Placed there by someone, access required for emergency vehicles. Strimmed both entrance areas. **June 2023** All bins cleaned with jet washer. Weeded public footpath by wall. Removed scragged limb from apple tree.

MacAndrews Field

	Area	Item	Action	Resource Requirement	Estimated Materials/Other Costs	Timescale	Updates
1	Play Area installation	Refurbishment and installation of new play equipment	Tender document submitted to Government portal	Budget allocated / Officer time	£30,000	Sep-23	
2	Trees	Bird Boxes	Install bird boxes on mature trees	Bird boxes / Officer time	£?	2023-24	
3	Benches	Potential for more benches	Consider possible locations for benches	Officer time	£0	2023-24	
4	Western boundary	Trees	Consider planting more trees along the boundary	Parks Officer time / Volunteers / Officer time	£?	2023-24	
5	Football area	Broken goalpost	Replace one of the goalposts due to the base having fractured and tension bars having been removed	Officer time	£500	2023-24	New goalpost ordered from Mark Harrod Ltd

COMPLETED

Regular/Ad-hoc activity:

May 2023

Strimmed and blew overhanging brash on stone wall, Notice board info updated, all entrances, benches and bins strimmed and cut back.

June 2023 Replaced missing net ties on goal posts.

July 2023 Removed broken limb on apple tree.

Filham Park

	Area	Item	Action	Resource Requirement	Estimated Materials/Other Costs	Timescale	Updates
1	Benches	More benches would benefit users	Map out suitable locations for people to sponsor benches	Officer time	£0	Oct-23	
2	Manstow Football Pitch	Shipping Container	Paint orange container in natural colour	Officer time to liaise with Manstow FC	£0	2023-24	

COMPLETED

Regular/Ad-hoc activity:

May 2023

Repainted 'No parking' by entrance to Army Cadet Centre
Entrances strimmed and tidied, benches and bins strimmed.

June 2023

Bins cleaned with jet washer. Broken tree limb removed from entrance. Bridle gate removed.

July 2023

Removed rubbish, old tent, metal sheet from wooded area by Manstow.

Holman Way

	Area	Item	Action	Resource Requirement	Estimated Materials/Other Costs	Timescale	Updates
1	Hedging	Laurel hedge	Check Council ownership Remove laurel hedge and replant with native species (if in Council ownership)	Officer time / Parks Officer time	£?	2023-24	
2	Trees	Bird Boxes	Install bird boxes on mature trees	Bird boxes / Officer time	£?	2023-24	

Regular/Ad-hoc activity:

May 2023 Mowed, strimmed and litter picked.

June 2023 Mowed and litter picked.

July 2023 Mowed and strimmed. Levelled 10 graves, raised headstones and seeded.

Orchid Avenue

	Area	Item	Action	Resource Requirement	Estimated Materials/Other Costs	Timescale	Updates
1	General improvements	Appearance/access	Remove more bramble to open up more, add sign showing public accessible and managed by Ivybridge Town Council. Consider picnic bench and second entrance in consultation with neighbours. Lay hedge along gardens in Autumn.	Officer time	£400	2023-24	

Regular/Ad-hoc activity:

May 2023 Site checked and walkway strimmed.

June 2023 Hedge along pathway cut.

July 2023 Strimmed in nature area.

Other areas or common issues

	Area	Item	Action	Resource Requirement	Estimated Materials/Other Costs	Timescale	Updates
1	All	Signage	Plastic free signage solution for temporary, medium and long term - eg closed areas, wildflower areas etc	Officer time and equipment / contractor to produce signs	£?	2023-24	
2	Barons Pyke	Bird Boxes	Install a bird box on mature beech tree to provide additional nesting for birds	Bird boxes / Parks Officer time	£?	2023-24	
3	St Peters Way	Bird Boxes	Install a bird box on mature beech tree to provide additional nesting for birds	Bird boxes / Parks Officer time	£?	2023-24	

Regular/Ad-hoc activity:

May 2023

Next to Watermark. Buddleia removed and verge where Council vehicle parked strimmed and tidied. Hedge also cut. Graffiti removed from table. Levelled 10 graves, headstones raised and seeded.

June 2023

Weeded all bins and benches on Fore Street. Station road blown from Viaduct to the ivy bridge.

Wayside - Verge cut. Fore Street and phone box planters watered.

July 2023

Tidied in bloomers area, top of Fore Street.

Budget
Reserves
Seek external funding/request reserves controlled by Full Council

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>Parks and Open Spaces</u>							
<u>301 Parks</u>							
1009 Highways Verge Cutting Income	0	5,050	4,900	(150)			103.1%
1085 Income P3 Parish Paths	0	2,560	100	(2,460)			2560.0%
1750 Contribution from Commuted Sum	0	0	1,750	1,750			0.0%
Parks :- Income	0	7,610	6,750	(860)			112.7%
4157 Trade Waste	123	277	1,500	1,223	1,223	1,223	18.5%
4200 Equipment	13	79	1,000	921	921	921	7.9%
4201 Major Equipment Reserve	0	0	4,000	4,000	4,000	4,000	0.0%
4205 General Maintenance	3	16	1,000	984	984	984	1.6%
4240 Grass Cutting/Maintenance	1,129	1,223	7,500	6,277	6,277	6,277	16.3%
4242 Highway/Border Improvement	150	150	600	450	450	450	25.0%
4250 Tree Surgery	0	0	2,500	2,500	2,500	2,500	0.0%
4252 P3 Agency Footpaths	333	588	100	(488)	(488)	(488)	587.9%
4255 Hanging Baskets / Wild Flower	19	19	1,500	1,481	1,481	1,481	1.2%
4300 Vehicle Costs	130	851	3,000	2,149	2,149	2,149	28.4%
4400 Salaries/Wages	4,187	12,560	55,200	42,640	42,640	42,640	22.8%
4480 Health and Safety	0	11	850	839	839	839	1.3%
4490 Parks Contractors	0	1,366	1,000	(366)	(366)	(366)	136.6%
4899 Other Expenditure	34	40	250	210	210	210	15.9%
Parks :- Indirect Expenditure	6,121	17,180	80,000	62,820	0	62,820	21.5%
Net Income over Expenditure	(6,121)	(9,570)	(73,250)	(63,680)			
<u>302 Filham Park</u>							
1060 Income Pitch Rental	0	0	500	500			0.0%
1065 Income Fishing Club	0	10	10	0			100.0%
1066 Income Cricket Club	0	2,650	2,500	(150)			106.0%
1068 Income Cadet Centre	0	0	360	360			0.0%
Filham Park :- Income	0	2,660	3,370	710			78.9%
4115 Water	0	17	100	83	83	83	16.5%
4205 General Maintenance	42	62	1,000	938	938	938	6.2%
4240 Grass Cutting/Maintenance	100	200	2,350	2,150	2,150	2,150	8.5%
4813 Expenditure Masterplan S106	2,049	2,049	0	(2,049)	(2,049)	(2,049)	0.0%
4899 Other Expenditure	0	0	250	250	250	250	0.0%
Filham Park :- Indirect Expenditure	2,191	2,328	3,700	1,372	0	1,372	62.9%
Net Income over Expenditure	(2,191)	332	(330)	(662)			

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>303 Victoria Park</u>							
1079 Income Wayleaves	0	137	135	(2)			101.6%
Victoria Park :- Income	0	137	135	(2)			101.6%
4120 Electric	22	66	550	484		484	12.0%
4205 General Maintenance	12	12	2,000	1,988		1,988	0.6%
4240 Grass Cutting/Maintenance	90	180	1,500	1,320		1,320	12.0%
4250 Tree Surgery	0	0	2,000	2,000		2,000	0.0%
Victoria Park :- Indirect Expenditure	124	258	6,050	5,792	0	5,792	4.3%
Net Income over Expenditure	(124)	(121)	(5,915)	(5,794)			
<u>304 MacAndrew Field</u>							
4205 General Maintenance	0	0	500	500		500	0.0%
4210 Improvements	0	0	500	500	0	500	0.0%
4240 Grass Cutting/Maintenance	80	160	1,400	1,240		1,240	11.4%
MacAndrew Field :- Indirect Expenditure	80	160	2,400	2,240	0	2,240	6.7%
Net Expenditure	(80)	(160)	(2,400)	(2,240)			
<u>320 Allotments</u>							
1080 Income Allotments	0	0	585	585			0.0%
Allotments :- Income	0	0	585	585			0.0%
Net Income	0	0	585	585			
<u>330 Woods</u>							
4205 General Maintenance	0	0	1,000	1,000		1,000	0.0%
4250 Tree Surgery	0	0	2,500	2,500		2,500	0.0%
4275 Woodland Advisor	0	0	1,250	1,250		1,250	0.0%
4899 Other Expenditure	0	0	250	250		250	0.0%
Woods :- Indirect Expenditure	0	0	5,000	5,000	0	5,000	0.0%
Net Expenditure	0	0	(5,000)	(5,000)			
<u>401 Cemetery</u>							
1005 Income	293	3,033	12,500	9,468			24.3%
1120 Income Grave-Digging	95	1,735	5,000	3,265			34.7%
1140 Income Agency	10,788	10,788	21,200	10,412			50.9%
Cemetery :- Income	11,176	15,556	38,700	23,144			40.2%
4110 Rates	264	797	2,750	1,953		1,953	29.0%

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
4115 Water	0	0	250	250		250	0.0%
4120 Electric	8	52	300	248		248	17.3%
4205 General Maintenance	5	45	1,000	955		955	4.5%
4210 Improvements	0	250	1,500	1,250		1,250	16.7%
4225 Gravedigging	0	1,485	4,750	3,265		3,265	31.3%
4240 Grass Cutting/Maintenance	567	1,701	7,250	5,549		5,549	23.5%
4480 Health and Safety	0	0	750	750		750	0.0%
Cemetery :- Indirect Expenditure	844	4,330	18,550	14,220	0	14,220	23.3%
Net Income over Expenditure	10,332	11,226	20,150	8,924			
Parks and Open Spaces :- Income	11,176	25,963	49,540	23,577			52.4%
Expenditure	9,360	24,256	115,700	91,444	0	91,444	21.0%
Movement to/(from) Gen Reserve	1,816	1,707					
Grand Totals:- Income	11,176	25,963	49,540	23,577			52.4%
Expenditure	9,360	24,256	115,700	91,444	0	91,444	21.0%
Net Income over Expenditure	1,816	1,707	(66,160)	(67,867)			
Movement to/(from) Gen Reserve	1,816	1,707					

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>Earmarked Reserves</u>							
<u>901 Earmarked Reserves</u>							
9101 Parks, Woods & Open Spaces	0	0	49,967	49,967		49,967	0.0%
9102 Tree Surgery	0	2,200	6,404	4,204		4,204	34.4%
9103 Climate Action Initiatives	0	156	13,624	13,468		13,468	1.1%
9104 Festival/Community Events	400	650	6,703	6,053		6,053	9.7%
9105 Legal Fees	0	0	4,500	4,500		4,500	0.0%
Earmarked Reserves :- Indirect Expenditure	400	3,006	81,198	78,192	0	78,192	3.7%
Net Expenditure	(400)	(3,006)	(81,198)	(78,192)			
<u>902 Committed Earmarked Reserves</u>							
9201 Cemetery Repair Fund	0	0	17,683	17,683		17,683	0.0%
9202 Election Fund	0	0	17,153	17,153		17,153	0.0%
9203 Filham Path Access Path	0	0	848	848		848	0.0%
9204 Town Paths Improvements	0	0	1,707	1,707		1,707	0.0%
9205 Bus Shelters	0	0	6,886	6,886		6,886	0.0%
9206 Audit / Valuation	0	0	3,555	3,555		3,555	0.0%
9208 Youth Projects	5,265	5,265	22,898	17,633		17,633	23.0%
9209 Community Support	0	0	7,946	7,946		7,946	0.0%
9210 Town Hall Maintenance / Equipm	600	3,190	26,070	22,880		22,880	12.2%
9211 Watermark Support Fund	0	0	62,387	62,387		62,387	0.0%
9212 Precept Support Fund	0	493	50,000	49,507		49,507	1.0%
Committed Earmarked Reserves :- Indirect Expenditure	5,865	8,947	217,133	208,186	0	208,186	4.1%
Net Expenditure	(5,865)	(8,947)	(217,133)	(208,186)			
<u>903 Restricted Earmarked Reserves</u>							
9302 Tesco / Town Initiatives	0	0	9,228	9,228		9,228	0.0%
9303 Parks BGS Maintenance Grants	0	0	1,016	1,016		1,016	0.0%
9304 Friends of Macandrew Field	0	0	281	281		281	0.0%
9305 Allotments	0	0	7,996	7,996		7,996	0.0%
9306 Commuted Sum (Parks)	0	0	28,652	28,652		28,652	0.0%
9308 Emergency Cycle Grant	0	0	1,910	1,910		1,910	0.0%
9309 COVID Grants	0	0	300	300		300	0.0%
9311 Filham Park Tree Planting	0	0	350	350		350	0.0%
9312 Community Resilience	0	15	586	571		571	2.6%
9313 Parks Development	0	0	7,135	7,135		7,135	0.0%
9314 Community Fridge	117	149	1,760	1,611		1,611	8.4%

Detailed Income & Expenditure by Budget Heading 30/06/2023

Month No: 3

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
9315 Ukrainian Refugee Support	0	0	141	141		141	0.0%
9316 Auditorium Fund	0	0	1,562	1,562		1,562	0.0%
Restricted Earmarked Reserves :- Indirect Expenditure	117	164	60,917	60,753	0	60,753	0.3%
Net Expenditure	(117)	(164)	(60,917)	(60,753)			
Earmarked Reserves :- Income	0	0	0	0			0.0%
Expenditure	6,382	12,117	359,248	347,131	0	347,131	3.4%
Movement to/(from) Gen Reserve	(6,382)	(12,117)					
Grand Totals:- Income	0	0	0	0			0.0%
Expenditure	6,382	12,117	359,248	347,131	0	347,131	3.4%
Net Income over Expenditure	(6,382)	(12,117)	(359,248)	(347,131)			
Movement to/(from) Gen Reserve	(6,382)	(12,117)					