

Indicative capital programme

1. The Council agreed at its September 2019 meeting a list of the potential cost of capital projects to which it was committed, an indicative capital programme.
2. The Council is committed in some way or other to the following items of capital expenditure:
 - a) Burial ground path
 - b) Implementation of 30mph speed limit on Hinksey Hill
 - c) Laying out new burial ground plots
 - d) New website compliant with the Public Sector Bodies (Websites and Mobile Applications) (No. 2) Accessibility Regulations 2018
 - e) Replacing ash trees in the woodland infected with ash dieback.
3. The Council's unrestricted reserves stood at £14,087.66 at the start of the financial year 2019-20.
 - a) Burial ground path
4. Father James Wilkinson passed onto the Council an estimate of £18,746.80 for the total cost of constructing a path from Parker Road to St Lawrence Road.
5. The Council has in the past committed itself to pay for the whole cost of the portion of the path that crosses the burial ground and to make a contribution towards the cost of the rest of the path. Figures such as £4,000 and £1,000 have been quoted in the past.
6. Arguably, the portion of the path that crosses the burial ground makes no sense on its own. It is the construction of a path from the porch of St Lawrence's Church to Parker Road that is potentially of interest to the Council because it would be of benefit to:
 - The residents of the village – because it might make visitors to the church less likely to park in St Lawrence Road
 - Pall bearers – because it would make it easier and safer to carry coffins from the church to the graveside.
7. The project is an initiative of the church and it remains to be seen whether the new vicar will pursue it, how much it might now cost and what funds the church may be able to raise towards the cost.
8. There is some doubt as to whether it is lawful for a parish council to make a payment to a church. Both the National Association of Local Councils and the Society of Local Council Clerks advise that it is not.

b) Implementation of 30mph speed limit on Hinksey Hill

9. The County Council gave the Council an estimate of £20,960.69 for the likely cost of implementing a 30mph speed limit on Hinksey Hill. This included a fee of £2,600 for a Traffic Regulation Order, which the Council has already paid in 2018-19.
10. The County Council has agreed in principle to lend the Council money so the Council can spread the cost over a number of years. It is not therefore clear how much of a call this project represents on the Council's reserves.

c) Laying out new burial ground plots

11. The Clerk has approached three companies suggested by the Chief Executive of the Institute of Cemetery and Crematorium Management to put forward proposals to lay out new burial plots.
12. None of the companies has yet responded with a costed proposal so it is only possible to estimate approximately the likely cost.

d) New website

13. The Council has agreed it is prepared to commission a new website in order to achieve compliance with the Public Sector Bodies (Websites and Mobile Applications) (No. 2) Accessibility Regulations 2018.
14. The Government in recent years offered £500 grants to create a website to parish councils that had no free website on which to publish items required by the Transparency Code.

e) Replacing ash trees in the woodland infected with ash dieback

15. The Council has been advised that ash dieback is already established in the woodland and that most of the ash trees will die. Half of the trees in the woodland are understood to be ash.
16. The Council has been advised both that it is not yet appropriate to begin removal of the diseased ash trees and that funding may be available from the Forestry Commission for their replacement. It is not yet clear what net cost, if any, will ultimately fall on the Council.
17. At the start of the current financial year the Council's woodland restricted reserve stood at £3,453.85.

Indicative capital programme

After discussion, the Council agreed the following indicative capital programme:

Item	Amount
Path	£4,000
30mph speed limit	£3,500 for four years
Burial plots	£2,500
Website	£500
Total committed	£21,000

Geoffrey Ferres
Parish Clerk
September 2019