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Detailed Income & Expenditure by Budget Heading September 2018

Month No: 5

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
Open Spaces						
<u>300 Salaries - Open Spaces</u>						
4000 Salaries	32,225	89,760	57,535		57,535	35.9%
4020 PAYE & NI	9,496	33,660	24,164		24,164	28.2%
4030 Superannuation	9,792	34,170	24,378		24,378	28.7%
4055 Travelling Expenses	127	1,615	1,488		1,488	7.9%
4520 Mobile Telephone	170	500	330		330	34.0%
4900 Misc Expenditure	0	350	350		350	0.0%
Salaries - Open Spaces :- Indirect Expenditure	51,810	160,055	108,245	0	108,245	32.4%
Movement to/(from) Gen Reserve						
	(51,810)					
<u>310 General Open Spaces</u>						
1300 Grants Received	0	5,800	5,800			0.0%
1310 Parish Paths Grant Received	0	2,000	2,000			0.0%
1390 Admin Fees	30	250	220			12.0%
1900 Miscellaneous Income	284	680	396			41.8%
General Open Spaces :- Income	314	8,730	8,416			3.6%
4500 Equipment & Tools	1,012	1,090	78		78	92.9%
4501 Equipment Fuel	62	1,860	1,798		1,798	3.4%
4502 Vehicle Maintenance	1,121	3,875	2,754		2,754	28.9%
4510 Skip Hire	400	1,750	1,350		1,350	22.9%
4515 Refuse Collection	657	1,100	443		443	59.7%
4540 Parish Paths Expenditure	0	500	500		500	0.0%
4545 Parking Meters	109	2,965	2,857		2,857	3.7%
4900 Misc Expenditure	206	1,200	994		994	17.2%
General Open Spaces :- Indirect Expenditure	3,567	14,340	10,773	0	10,773	24.9%
Movement to/(from) Gen Reserve						
	(3,253)					
<u>320 Allotments</u>						
1400 Allotment Rents	1,085	3,225	2,141			33.6%
1410 Allotment Keys	10	25	15			40.0%
Allotments :- Income	1,095	3,250	2,156			33.7%
4600 Allotment Services	496	1,550	1,054		1,054	32.0%
4605 Allotment Maintenance	1,310	1,315	5		5	99.6%
4610 Allotment Competition	0	350	350		350	0.0%
Allotments :- Indirect Expenditure	1,806	3,215	1,409	0	1,409	56.2%
Movement to/(from) Gen Reserve						
	(711)					

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<u>330 Lawn Cemetery & Churchyard</u>						
1450 Interment Charges	18,761	40,000	21,239			46.9%
1460 Memorial Plaques Income	12,649	31,825	19,176			39.7%
Lawn Cemetery & Churchyard :- Income	31,410	71,825	40,415			43.7%
4660 Cemetery Rates	385	920	535		535	41.9%
4665 Cemetery Services	0	100	100		100	0.0%
4670 Cemetery Maintenance	721	1,290	569		569	55.9%
4675 Christchurch Cemetery	1,098	6,500	5,402		5,402	16.9%
4680 Memorial Plaques Costs	7,480	17,700	10,220		10,220	42.3%
Lawn Cemetery & Churchyard :- Indirect Expenditure	9,685	26,510	16,825	0	16,825	36.5%
Movement to/(from) Gen Reserve						
	21,725					
<u>340 Common</u>						
1500 Common Lettings	(358)	2,300	2,658			(15.5%)
Common :- Income	(358)	2,300	2,658			(15.5%)
1510 Common Concessions	(1,000)	0	1,000		1,000	0.0%
Common :- Direct Expenditure	(1,000)	0	1,000	0	1,000	
4700 Tree Surgery & Inspections	3,683	5,150	1,468		1,468	71.5%
4705 Grounds Maintenance	985	5,150	4,165		4,165	19.1%
4710 Grass Cutting/Grazing	0	6,550	6,550		6,550	0.0%
4720 Litter Bins	0	1,000	1,000		1,000	0.0%
4725 Maintenance of Horse Track	0	500	500		500	0.0%
4730 Dog Bin Maintenance	1,199	4,300	3,102		3,102	27.9%
Common :- Indirect Expenditure	5,866	22,650	16,784	0	16,784	25.9%
Movement to/(from) Gen Reserve						
	(5,223)					
<u>350 Professional Fees - OS</u>						
4355 Legal & Professional Fees	0	2,000	2,000		2,000	0.0%
4370 Health & Safety	658	2,000	1,342		1,342	32.9%
4760 Grovewood & Tree Inspection	0	1,640	1,640		1,640	0.0%
4765 Surveys	0	500	500		500	0.0%
4770 Chilterns AONB & CMS	0	2,000	2,000		2,000	0.0%
Professional Fees - OS :- Indirect Expenditure	658	8,140	7,482	0	7,482	8.1%
Movement to/(from) Gen Reserve						
	(658)					
Open Spaces :- Income	32,461	86,105	53,644			37.7%
Expenditure	72,391	234,910	162,519	0	162,519	30.8%
Movement to/(from) Gen Reserve						
	(39,930)					

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	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
Grand Totals:- Income	32,461	86,105	53,644			37.7%
Expenditure	72,391	234,910	162,519	0	162,519	30.8%
Net Income over Expenditure	(39,930)	(148,805)	(108,875)			
Movement to/(from) Gen Reserve	(39,930)					

Date: TUESDAY 18TH SEPTEMBER 2018

Subject: OPEN SPACES OFFICERS REPORT

Committee Member:

Officer Contributors: Rangers, Deputy Clerk

Status (public or exempt): Public

Wards affected: All

Enclosures:

Contact for further information: Deputy Clerk

1. BACKGROUND INFORMATION

1.1 LAWN CEMETERY

- Graves regularly topped up
- Memorial plaques continue to be lifted and levelled where necessary.
- A request to place a memorial bench in Section C has been received. As there is some space left in this section this request can be granted.
- Replanting of the round flower bed between section D-G is under discussion. The most favourable options are either heather or lavender.
- A second application of the grass suppressant and weed spraying in the Lawn Cemetery is booked for the 19th September.
- Cutting of the cemetery hedge has begun
- Painting of the Cemetery gates has been started
- Maintenance of the benches in the Cemetery has started with two benches treated so far.
- Top soil is being ordered for the winter works

1.2 COMMON

Trees:

- Contractors were brought in to fell a Birch Tree leaning and overhanging a Residents property from the Common.
- Ongoing minor tree works for safety have been undertaken, ensuring the pathways are safe and any issues with trees on neighbouring properties are resolved.

Permissive Parking Areas

- A single handrail has been installed down the pathway from the Memorial Hall parking area. We now plan to remove the existing steps and grade out the slope, installing another handrail on the opposite side along with some barriers at the road end.

GENERAL:

- Work continues to clear the drainage ditch from Darvells Pond down to the Gun Dell. The Gorse and bramble have become quite thick and established in the areas near to the Memorial Hall parking area and this is the main area of focus at present.
- The annual cut and collect began on 3rd Sept to cut the grass on the HLS grasslands. The grass between the heather was strimmed and raked out to ensure minimal enrichment. The heather is regenerating well with many young plants coming through amongst the grass. Previous scrapes where the heather has not taken so well will be re-scraped and re-seeded.
- The two Common Rangers are now trained and qualified to undertake RoSPA Safety Inspection on the Wildwood Dens which are undertaken on a weekly basis.
- The cattle are now back on the Common despite the ongoing issues with the virtual fencing system. Only one loop is currently operational in the may-bushes area following repairs to several breaks in the cable. Several leaks in the water pipe supplying the troughs have now been repaired.
- A couple of wasps nest have been dealt with due to their proximity to the school. However a hornets nest has been left due to its ecological role. Warning notices have been placed and the tree in question taped off until the nest dies in the Autumn
- A cracked drainage pipe has been repaired by the telephone exchange box opposite the Rose & Crown. The resident who raised the issue remains concerned about the state of the surfacing which is loose and worn away. Without the curb being raised at the road side, it is likely that any material laid down will simply was into the road.

Ice Cream Concession on the Common

- It is understood that the ice cream seller with a licence from the Parish Council is no longer trading on the Common but no notification has been received formally in writing.

Programme of Regular Ranger Walks, talks and activities

- The Conservation Ranger with members from Friends of Chorleywood Common, has held the first two walks.
- The second Ranger led volunteer walk and activity session was held on 30th August and was a great success. 3 new participants turned up and enjoyed a walk through the Common identifying different species of plant and fungi, ending with a ragwort pulling session down in Larks Meadow and through the Maybushes area. The next walk and activity session will be held on 27th Sept.
- A number of enquiries have been received and bookings made for Ranger walks and talks with different local groups and organisations. Where these groups are OFSTED registered, claims will be made which will then go towards funding materials for these sessions as necessary.
- In the summer term ten educational visits were facilitated by the Conservation Ranger, assisted by the Common Ranger. This has resulted in a payment of £1000 to the Parish Council (£100 payable for each educational visit)
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1.5 ALLOTMENTS

- The Allotments have had four cuts this year.
- A standpipe was replaced at the Swillett allotments
- Leaking pipes were repaired also at the Swillett.

1.6 PARISH PATHS:

- The Rangers have been strimming and cutting back all parish paths as other work priorities allow.
- A meeting was held with the Rights of Way (ROW) Officer from Herts County Council (HCC) in early September and the following works were agreed:
 - F/P No 2 Solesbridge Lane to Sarratt Mill Bridge:** Resurfacing works to build up boggy area near the River Chess. This requires Environment Agency consent and will be undertaken as a HCC capital works project next year.
 - F/P No 20 Quickley Lane to Heronsgate** – White line to be painted at entrance to discourage vehicles parking across impeding access to footpath
 - F/P No 22 Bullsland Lane to Heronsgate** – path used as vehicle access to properties and the Swillett Allotments to be re-surfaced
 - F/P No 29 Berry Lane to Shepherds Lane:** Rights of Way officer to take up issue of overhanging growth from nearby farm impeding access.
 - F/P No 14 Green Street to Common Road:** Unreadable sign to be replaced by ROW Officer

1.7 EQUIPMENT

- Ongoing maintenance and cleaning of plant, tools and machinery.

2. RELEVANT PREVIOUS DECISIONS

None

3. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

4. LEGAL ISSUES

4.1 None Specific

5. RECOMMENDATIONS

None

Date: TUESDAY 18TH SEPTEMBER 2018

Subject: MEMORIAL BENCHES ON THE COMMON

Committee Member:

Officer Contributors: Deputy Clerk

Status (public or exempt): Public

Wards affected: All

Enclosures:

Contact for further information: Deputy Clerk

1. BACKGROUND INFORMATION

- 1.1 Over the years memorial benches have been placed on the Common and the maximum number permitted was reached some time ago. Families wishing to purchase a memorial bench to place on the Common do so through the Parish Office and the charge includes a 7 x 2 memorial plaque which is placed on the back of the bench.
- 1.2 The benches are made to a specification using tanolised timber and are simple in structure. Once installed they are not treated further and are left to age gracefully.
- 1.3 Occasional vandalism or deterioration is repaired by the Rangers where possible. If the seat has deteriorated beyond repair and/or is dangerous it is removed. The bench is disposed of but the memorial plaque is retained.
- 1.4 The office holds a list of people interested in placing a memorial bench on the Common although it is understood by them that it may be a number of years before a location may become available. These families have been offered the alternative of a memorial on the Memorial Tree and this has been taken up by a couple of people on the waiting list but not all.
- 1.5 For most of the memorial benches records are not in place therefore contact cannot be made with the family when a bench has to be removed. Families have often moved from the area but return to visit on occasions. In these cases often a visiting member of the family will notice that the bench has disappeared and will contact the Parish Office. In the couple of instances this has happened over recent years the family has replaced the bench at the charge in force at the time and the existing plaque re-installed.
- 1.6 An issue has arisen with a memorial bench installed about 15 years ago. It was removed due to its condition 9-12 months ago and recently a member of the family approached the office having noticed on a visit to Chorleywood that it had gone. In line with previous custom the family were offered replacement or the new option of a memorial on the Memorial Tree. They have decided to replace the bench but an issue has arisen with the plaque. The existing plaque in memory of their mother, placed by their father, is not the standard 7" x 2" which is the size used on the majority of benches and those installed in the last ten years. This plaque is 13" x 2 ¾" and contains a large amount of text put together by their late father. Since the bench was installed, their father has passed away and the family would like a second plaque of similar size on the replacement bench in memory of their late father. It should be noted that the text on the original and the proposed second plaque would not fit on to 7 x 2 plaques nor one of the larger size if in memory of both parents using the original text. The Committee are therefore asked to consider whether this request can be granted given the non standard nature of the plaque. (*Examples of the plaque size will be available at the meeting*). **Recommendation 1**
- 1.7 This issue has also highlighted that there is no guidance in place for the memorial benches and reliance is placed on the knowledge and experience of existing officers. Members are therefore asked to consider what written

guidance should be put in place to cover the replacement of benches and further memorials on existing benches. As matters stand, it is likely that very few, if any on the waiting list will ever be able to have a bench under current customs. Questions to be considered include:

- should a memorial bench be in place for life i.e. replacement by the same family or time limited to the life of the bench
- Size of Memorial bench plaques
- Additional Memorial Plaques on existing benches
- The time period that should be given between a bench being removed due to deterioration and the location being given to another family for a memorial bench.
- Should any change in guidance cover all benches regardless of date of installation and possible expectations made at the time of installation

(Recommendation 2)

2. RELEVANT PREVIOUS DECISIONS

None

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

None

4. RISK MANAGEMENT ISSUES

None

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

6. LEGAL ISSUES

None

7. RECOMMENDATION

7.1 The Committee are therefore asked to consider whether this request can be granted given the non standard nature of the plaque. *(Examples of the plaque size will be available at the meeting)*. **(See para 1.6)**

7.2 Members are asked to consider what written guidance should be put in place to cover the replacement of benches and further memorials on existing benches. **(see para 1.7)**

COMMON WINTER WORK 2018-19



Cut approx. 50% of holly ensuring even cutting across compartment and target densest stands or where holly is impacting on trees

Cut approx. 30% of holly within defined area in compartment 1 & 5.

- Interpretation project**
 - Renew information
 - Install way markers
 - Enhance area of parking
- Cherry Laurel**
 - Survey distribution and control by cutting and digging out roots.
 - Publish environmental statements for Common and Golf Course

Create scrapes and reseed to restore & crown ph. heather areas

Volunteers to remove saplings in Gun Dell

Woodland Compartment 8 Thin western half by a maximum of 20%. Target removal of spindle and densely clustered birch trees to leave oaks, Rowen and better specimen trees. Cluster and halo thinning to create smaller areas of open space

Fell and remove trees to restore grassland

Volunteers to coppice scrub common arising to dead hedge common boundary



WINTER WORK PROGRAMME 2018/19

- Groveswood** – Volunteer working party to clear scrub
 Work on tree survey
 Woodland Activity
- Cemetery -**
 Topping up graves
 Cemetery Gates – repaint
 Benches - varnish
 New Cemetery Centre Planting
- Common**
 See attached map for main works
 Forrest School each Friday afternoon
 Path to the War Memorial Hall
- Allotments**
 Copmans Wick – land clearance – two weeks work
- Volunteers**
 Coppice Scrub and near Larks Meadow
 Heather seeding
 Removal of saplings at the Gun Dell

	November	December	January	February	March
		Tree work May Bushes/GunDell area Coppicing	Tree work May Bushes/Gun Dell Area Coppicing	Tree work May Bushes/Gun Dell Area Coppicing	Heather Scrapes Grazing fencing Clearance work
Final cut allotments		Topping up graves	Groveswood – Woodland Plan & Coppicing works Topping up graves	Topping up graves	Copmans Wick Clearance
Final Cut Cemetery					Paint Cemetery Gates Varnish benches New section cemetery beds

Date: TUESDAY 18th SEPTEMBER 2018

Subject: Purchase of New Equipment

Committee Member:

Officer Contributors: Clerk

Status (public or exempt): Public

Wards affected: All

Enclosures:

Contact for further information: Clerk

1. RECOMMENDATIONS

1.1 Members are asked to consider the contents within the report.

2. RELEVANT PREVIOUS DECISIONS

2.1 None specific to this request

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

3.1 The Council have agreed to specific forms of maintenance of Chorleywood Common through the Higher Level Stewardship for which the Council receives £5800 per year. This equipment will enable the Rangers to fulfil these obligations and become more efficient.

4. RISK MANAGEMENT ISSUES

4.1 None specific

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

5.1 There is currently £68,705.00 in the allocated capital budget for Open Spaces

Cut and Lift Machine	Detail	Purchase Price	
Charterhouse Turf Tidy	Working width 1.4m (55") 2.3m³ (81cu ft) hopper capacity Hopper capacity 6cu ft Heavy duty flail Front Roller	Recommended Price	£16,600
		Less Loyalty Discount	£ 2,605
		Balance to pay	<u>£13,995</u>
Wessex STC Collector	Working width 1.8m (70") Hopper capacity 2.25m³ Heavy Duty Flail Front Roller	Recommended Price	£10,540
		Less Loyalty Discount	£ 1,545
		Balance to pay	<u>£ 8,995</u>

Front Mower	Detail	Purchase Price	
Kubota 4 Wheel Drive Front Mower	3 Cylinder 30.6 HP engine High/low gear shift Power steering	Recommended Price	£15,350
		Less Loyalty Discount	£ 2,100
		Balance to Pay	£13,250
As above		Price	£15,350
		Less promotional discount	£ 1,000
		Balance to Pay	£14,350

The above will require a Flaildek mower which is priced at £4,375

The total cost £17,625

Purchase of these two pieces of kit will result in a total spend of £26,120 leaving a balance of £42,585 in the budget for allocated Open Spaces Equipment Reserves

6. LEGAL ISSUES

6.1 None Specific

7. BACKGROUND INFORMATION

- 7.1 The current Reytech cut and lift machine has problems with the hydraulic system which tips the bucket to release the cuttings. Repair costs are likely to be in the region of £2,000 which is beyond economical repair.
- 7.2 This machine is used to cut the Common and was originally purchased to allow the work to be carried out in line with the Higher Level Stewardship Prescription.
- 7.3 To keep in line with the HLS agreement a contractor has been used to carry out the work, using their own equipment and has charged £600 for one cut.
- 7.4 The Council has been offered £500 for the Reytech in part- exchange, however a member of staff would like to purchase the equipment for the same price.
- 7.5 The Rangers working on the Common currently strim the grass areas or use the Cemetery ride on mower. Because of the rough terrain around the Common this has caused damage to the cutting mechanisms and because they needed the machine at the same time causes problems with service delivery. The use of a front end mower with a flaildek will be more efficient and in the long term will allow continuity of workloads.

Open Spaces Item	Detail	Other Committees affected	Prioritisation Level (rank 1-5, where 1 is the highest priority)	Resource required (PC Staff/Councillors/External)	Anticipated Cost	Date work is due to commence	Target date for completion
Parking Area improvements	Look at products that can improve the permissive parking area surfaced		2	Officers and Rangers, Cllrs Look at what happens at other Commons, site visits may be required			
Investigation of a Nature trail & Signage on the Common	An informal Nature trail on the Common – feasible and/or in demand Look at the improvements to all signage on the Common	NA	1	Suitable sites for Chainsaw carving being agreed and work in progress The newt bench and Red Kite at Top Common Pond and the story telling chair are outstanding. Welcome Boards need to be considered. Signage for all aspects on the Common. To include ‘positive signage’ and interpretation boards – Specification being drawn up by CMS Wildwood Dens in place – ROSPA checked and inspection records in place.	Budget set aside of £45,000 CIL Money allocated so far £46425.54 Plus £1000 donation BT £750 Filming £3500 donation for way markers + Memorial Donations Total raised £51675.54 Total Spent £36694.86 = Balance of £14980.68 + Donations from memorial tree	May 2017	Ongoing
Copmans Wick Allotment Improvements	Look at dumping/access and security of site		1	Prices for fencing, signs, letters to residents, ways to stop illegal dumping, clearance of the site. Possible creation of compost site	On the agenda to move project forward.	Nov-March 2017/8	Completed July 2018
Parish Paths Leaflet	To document the parish paths within the Parish, noting points of interest along the routes with the aim of providing access to the information via the Parish Council Website and via a leaflet (OS 21.03.17 Minute 16/97)	N/A		Lead Cllr Cllr Tony Edwards Officers Volunteers from the Community	Webmaster resource to add documentation to the website. Publication cost of leaflet dependant on size.	Paths Documented on new website. Circular walk leaflets produced on an ongoing basis	Completed July 2018