

Chorleywood Parish Council

Annual Budget - By Committee

Note: 18.19 Current Budget -Projected-19.20 Budget

	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward	
Open Spaces										
300 Salaries - Open Spaces										
4000	Salaries	88,000	78,706	89,760	72,694	89,760	0	92,800	0	0
4020	PAYE & NI	33,000	28,469	33,660	28,666	33,660	0	34,800	0	0
4030	Superannuation	33,500	28,979	34,170	29,965	34,170	0	35,195	0	0
4055	Travelling Expenses	1,580	1,060	1,615	287	1,615	0	1,615	0	0
4520	Mobile Telephone	0	0	500	482	500	0	500	0	0
4900	Misc Expenditure	350	71	350	0	350	0	350	0	0
	Overhead Expenditure	156,430	137,286	160,055	132,093	160,055	0	165,260	0	0
	Movement to/(from) Gen Reserve	(156,430)	(137,286)	(160,055)	(132,093)	(160,055)		(165,260)		
310 General Open Spaces										
1300	Grants Received	5,800	2,460	5,800	3,691	5,800	0	5,800	0	0
1310	Parish Paths Grant Received	2,000	1,766	2,000	0	2,000	0	2,000	0	0
1390	Admin Fees	250	0	250	290	250	0	250	0	0
1900	Miscellaneous Income	550	5,455	680	719	680	0	700	0	0
	Total Income	8,600	9,682	8,730	4,700	8,730	0	8,750	0	0
4370	Health & Safety	0	0	0	0	0	0	0	0	0
4500	Equipment & Tools	1,050	844	1,090	1,416	1,500	0	1,500	0	0
4501	Equipment Fuel	1,785	2,439	1,860	1,133	1,860	0	1,925	0	0
4502	Vehicle Maintenance	3,725	2,231	3,875	1,144	3,875	0	3,875	0	0
4510	Skip Hire	1,680	1,200	1,750	600	1,750	0	1,810	0	0
4515	Refuse Collection	975	1,754	1,100	1,336	1,100	0	1,140	0	0

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4520 Mobile Telephone	480	410	0	0	0	0	0	0	0
4540 Parish Paths Expenditure	500	350	500	200	500	0	500	0	0
4545 Parking Meters	2,850	2,019	2,965	264	2,965	0	3,065	0	0
4900 Misc Expenditure	1,150	902	1,200	238	1,200	0	1,200	0	0
Overhead Expenditure	14,195	12,148	14,340	6,330	14,750	0	15,015	0	0
Movement to/(from) Gen Reserve	(5,595)	(2,466)	(5,610)	(1,630)	(6,020)		(6,265)		
<u>320 Allotments</u>									
1400 Allotment Rents	3,570	3,109	3,225	4,425	3,225	0	3,335	0	0
1410 Allotment Keys	25	15	25	20	25	0	25	0	0
Total Income	3,595	3,124	3,250	4,445	3,250	0	3,360	0	0
4600 Allotment Services	1,515	1,316	1,550	1,073	1,550	0	1,600	0	0
4605 Allotment Maintenance	1,265	280	1,315	1,560	1,500	0	1,360	0	0
4610 Allotment Competition	350	346	350	324	350	0	350	0	0
Overhead Expenditure	3,130	1,942	3,215	2,957	3,400	0	3,310	0	0
Movement to/(from) Gen Reserve	465	1,182	35	1,489	(150)		50		
<u>330 Lawn Cemetery & Churchyard</u>									
1450 Interment Charges	34,600	36,654	40,000	57,699	60,000	0	55,000	0	0
1460 Memorial Plaques Income	30,600	31,481	31,825	39,538	31,825	0	35,500	0	0
1470 Cemetery Benches	0	40	0	638	0	0	0	0	0
Total Income	65,200	68,175	71,825	97,875	91,825	0	90,500	0	0

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4660 Cemetery Rates	850	868	920	945	920	0	950	0	0
4665 Cemetery Services	65	86	100	92	100	0	100	0	0
4670 Cemetery Maintenance	1,240	1,243	1,290	1,705	1,790	0	1,450	0	0
4675 Christchurch Cemetery	6,250	6,283	6,500	1,098	6,500	0	6,750	0	0
4680 Memorial Plaques Costs	17,000	18,090	17,700	25,358	20,000	0	23,500	0	0
4690 Cemetery Benches	0	0	0	638	0	0	0	0	0
Overhead Expenditure	25,405	26,570	26,510	29,836	29,310	0	32,750	0	0
Movement to/(from) Gen Reserve	39,795	41,605	45,315	68,039	62,515		57,750		
340 Common									
1500 Common Lettings	1,800	2,475	2,300	305	2,300	0	2,375	0	0
Total Income	1,800	2,475	2,300	305	2,300	0	2,375	0	0
1510 Common Concessions	0	0	1,000	-1,000	1,000	0	0	0	0
Direct Expenditure	0	0	1,000	-1,000	1,000	0	0	0	0
4700 Tree Surgery & Inspections	5,150	5,241	5,150	5,163	6,000	0	5,325	0	0
4705 Grounds Maintenance	5,150	5,623	5,150	2,197	5,150	0	5,325	0	0
4710 Grass Cutting/Grazing	6,300	6,845	6,550	1,706	6,550	0	6,775	0	0
4715 Seats	0	0	0	263	0	0	0	0	0
4720 Litter Bins	1,000	901	1,000	0	1,000	0	1,000	0	0
4725 Maintenance of Horse Track	500	0	500	0	500	0	500	0	0
4730 Dog Bin Maintenance	3,875	4,531	4,300	3,857	4,300	0	4,450	0	0
Overhead Expenditure	21,975	23,141	22,650	13,185	23,500	0	23,375	0	0

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	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Movement to/(from) Gen Reserve	(20,175)	(20,666)	(21,350)	(11,881)	(22,200)		(21,000)		
<u>350 Professional Fees - OS</u>									
4355 Legal & Professional Fees	2,000	635	2,000	4,080	2,000	0	2,000	0	0
4370 Health & Safety	2,000	2,786	2,000	1,986	2,000	0	2,000	0	0
4760 Grovewood & Tree Inspection	1,575	1,080	1,640	0	1,640	0	1,700	0	0
4765 Surveys	500	0	500	0	500	0	500	0	0
4770 Chilterns AONB & CMS	2,000	4,433	2,000	2,400	2,000	0	2,000	0	0
Overhead Expenditure	8,075	8,934	8,140	8,466	8,140	0	8,200	0	0
Movement to/(from) Gen Reserve	(8,075)	(8,934)	(8,140)	(8,466)	(8,140)		(8,200)		
Open Spaces - Income	79,195	83,455	86,105	107,325	106,105	0	104,985	0	0
Expenditure	229,210	210,020	235,910	191,867	240,155	0	247,910	0	0
Movement to/(from) Gen Reserve	(150,015)	(126,565)	(149,805)	(84,542)	(134,050)		(142,925)		
Total Budget Income	79,195	83,455	86,105	107,325	106,105	0	104,985	0	0
Expenditure	229,210	210,020	235,910	191,867	240,155	0	247,910	0	0
Movement to/(from) Gen Reserve	(150,015)	(126,565)	(149,805)	(84,542)	(134,050)		(142,925)		

CHORLEYWOOD PARISH COUNCIL

OPEN SPACES COMMITTEE MEETING

Agenda Item 6

Date: TUESDAY 12TH MARCH 2019

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

- The Office has received a request from an individual requesting permission for her cousin's ashes to be interred in the grave of her cousin's parents in the closed Churchyard at Christchurch. The relative has been in touch with the Stone Mason to deal with the gravestone and a local Funeral Directors will be digging the grave and interring the ashes. There will be no involvement from the Parish Council. Permission is being sought from the Parish Council as the Churchyard is a closed cemetery. **(RECOMMENDATION 1)**
- The Rangers have been regularly topping up graves from the start of the year and will start seeding some of these once the time is right to seed.
- There have been a couple of specific requests to raise plaques that have sunken slightly and these have been dealt with. The Rangers also have a programme of work to review all plaques over the coming year.

Beehives in the Lawn Cemetery:

- WHBKA (West Herts Beekeepers Association) have been discussing with the Parish Council putting up to 3 beehives in the location at the far end of the cemetery as agreed with WHBKA's representatives and the Council (CWPC)
- WHBKA will provide the beehives and the bees and they will remain the property of WHBKA. The apiary will be registered with the BBKA (British Beekeeping Association) and on Beebase
- WHBKA will help provide basic beekeeping training as requested by the CWPC Parish Ranger,
- The maintenance of the beehives, tending of the bees and ongoing apiary tasks will be carried out by the Parish Rangers and other trained CWPC officials. Back up will be provided by members of WHBKA as required e.g. cover until CWPC basic training completed, holiday cover, complex hive manipulations etc
- Members of WHBKA can visit the CWPC apiary as required but shall inform the CWPC Parish Ranger, in advance of such a visit
- "Common sense Health and Safety measures" will be carried out by WHBKA or CWPC before commencing an apiary inspection e.g. trip hazards, location and proximity of people etc

- Any members of CWPC undertaking inspection of the bees are required to be registered as a member with WHBKA
 - In the event that any artificial swarms are undertaken the resulting “spare” colony will be “rehomed” by WHBKA at a location of their choice
 - When the colonies are ready to produce honey:
 - WHBKA will spin off the honey, process it and bottle it
 - CWPC will pay for the jars and provide their own labels for the honey jars
 - WHBKA will provide guidance on the legal requirements for the labels
 - The proceeds from any CWPC honey sales will be split 50:50. This will help cover WHBKA’s costs for the set up and maintenance of the apiary e.g. replacement of frames and foundation, Varroa treatment etc
 - CWPC to provide a lockable space where any beekeeping equipment can be held securely
 - A meeting is to be held twice per year in Autumn & Spring between representatives of WHBKA & CWPC to discuss the progress of the apiary. Other meetings can be held as required
- Members are requested to consider this proposal. **(RECOMMENDATION 2)**

1.2 COMMON

Permissive Parking Areas

- A review of the use of the parking areas was agreed at Full Council and is an item later on this agenda.

Parking on the Common:

- Parking – the Rangers have put logs and posts down along Common Gate Road and Dog Kennel Lane to prevent further damage to the Common and to improve safety. A significantly reduced number of parking tickets are now being issued.

Interpretation Project

- Various drafts of the text, watercolour panels and the structure diagrams have been reviewed. Awaiting final drafts for final approval before manufacture and delivery.

Anti Social Behaviour (ASB):

- There has been an incident of graffiti on the trees, benches and signs between the top of Artichoke Dell and Shepherds Bridge car park.
- Most Monday mornings the Rangers have been picking up a full box load of empty beer bottles from the bank along from the Black Horse. Local residents have reported seeing the occupants of a black car dumping the bottles. Both incidents have been reported to the Police.

RSPB Big Garden Birdwatch

- 14 people took part in the birdwatch with 74 birds counted from 19 different species. The event went down very well and will be repeated next year.

Easter Event on the Common

- The Council will be participating in the Great British Spring Clean on 11th April as part of a larger Easter event on the Common.

WINTER WORKS:

- Winter work programme – work down at the maybushes continued up until the snow and wet weather hit causing the ground to become too soft. The work as specified in the GAP continues with holly being reduced by up to 50% and saplings being removed amongst areas of heathland.

Memorial Tree:

- Two plaques have now been installed on the Memorial Tree on the Common, the first of these was the plaque in memory of Parish Council Ranger Dan Dynes. There are a further two in progress.

1.3 GENERAL:

Cedars Village:

- There is a sewer manhole cover, just on the road that crosses the Common land into the entrance to Cedars Village that has sunk. Affinity Water, Thames Water, Herts CC and Ringway have been out to look at it. According to the Common Registration map the entrance into Cedars Village is not Common and therefore not the responsibility of the Parish Council. Approaches have been made to TRDC to see if they can help identify ownership to get the issue resolved.

EDUCATION:

- Volunteer activities – the number of volunteers attending the Rangers monthly work party days is still increasing. In previous sessions the volunteers helped remove holly in the area around the back of the 4th tee.
- Talks – A talk was held about the Common at the February WI meeting at Chorleywood Library which was very well attended and received. Further talks about the Common are planned for the Friends of Chorleywood Common, Rickmansworth Garden Society and Chorleywood Residents Association.

1.4 ALLOTMENTS

- The keeper of the bees at the Swillett has become a little concerned that the plot where the hives are placed is becoming too shady for the bees. Options are either to locate the bees on an adjacent plot or reduce the shade by cutting back the trees. Members are asked to consider the preferred course of action. (**RECOMMENDATION 3**)

1.5 PARISH PATHS:

- New signs are being manufactured but no date has yet been set for installation.
- The HCC Rights of Way Officer has agreed to fund some surfacing works to the pathway down to the road from the War Memorial Hall and this is due to take place before the end of March.
- The HCC Rights of Way Officer has also agreed to some significant surfacing works to Footpath 28 Turneys Orchard to Clements Road, a well used footpath, including the steps off Clements Road and again this is due to take place before the end of March

1.6 EQUIPMENT

- The Parish Council suffered a break in during February with several items of equipment being stolen.

1.7 TRDC Proposals for a Redesign of the Swillett Play area

- TRDC have put forward a number of proposals for a redesign of the Swillett Play area to public consultation. Members and residents are encouraged to put forward their views via the following link on the Three Rivers District Council website:

<https://www.threeriversleisure.co.uk/the-swillet-play-area>

2. RELEVANT PREVIOUS DECISIONS

None

3. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

None

4. LEGAL ISSUES

4.1 None Specific

5. RECOMMENDATIONS

1. **Lawn Cemetery** – Request for permission to inter ashes in the closed churchyard at Christchurch. **(See Para 1.1)**
2. **Beehives in the Lawn Cemetery** - Members are requested to consider the proposal to place up to three bee hives in the Lawn Cemetery **(See Para 1.1)**
3. **Allotments – Beehives at the Swillett** - Members are asked to consider the preferred course of action to address the issue of the shade of the plot where the bees are located. **(See Para 1.5)**

Date: TUESDAY 12TH MARCH 2019

Subject: PERMISSIVE PARKING AREA REVIEW

Committee Member:

Officer Contributors: Deputy Clerk

Status (public or exempt): Public

Wards affected: All

Enclosures:

Contact for further information: Deputy Clerk

1.BACKGROUND INFORMATION

Following discussion about the current use of the Permissive Parking Areas and the erosion of the Common that was taking place due to illegal parking Members agreed to review parking on the Common. Timings of the reviews and a set of questions to be asked is suggested as follows:

Survey Timings: A day in March, May and July at 9am, 12 noon and 4pm for 2 hours

Permissive Parking areas to be covered on first survey: War Memorial Hall and Shepherds Bridge
Dependant on results of first survey the other PPAs of the Lorry, Cricket Club, outside the Black Horse and the Christchurch Car Park to be considered for inclusion in the second or third surveys.

The questionnaire to be short requiring minimum time of the visitor to the Permissive Parking Area.

Questions:

- Reason for Visit – Walk, Dog Walker, Golf, War Memorial Hall, Royal British Legion, Montessori, Arts Centre, Other
- Expected duration of visit
- Frequency of visits to the PPA
- Local or visitor to the area

Survey also to include the number of cars in the parking area during the duration of the survey

2. RELEVANT PREVIOUS DECISIONS

Open Spaces 18.09.18 Minute 18/88: PERMISSIVE PARKING REVIEW

Members were concerned
The Committee

RESOLVED TO RECOMMEND TO FULL COUNCIL

That a review of the use of the parking areas be undertaken at different times of the year following a set of questions to be drawn up and volunteers from the Council taking on the review. This review to have a

completion target of September this year to report back to the September meeting of the Open Spaces Committee.

This was proposed by Cllr Jackie Worrall, Seconded by Cllr Alison Preedy and carried unanimously

Full Council 05.02.19 Minute 18/69

The Council

RESOLVED

That a review of the use of the permissive parking areas take place and that volunteers come forward before March 12th so that the work could be managed through the Open Spaces Committee.

This was proposed by Cllr Jackie Worrall, seconded by Cllr Stuart Marshall and carried unanimously.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

None

4. RISK MANAGEMENT ISSUES

4.1 Members volunteering to undertake the review would need to wear high visibility jackets (provided by the Office) and be briefed as necessary on how to deal with possible confrontation. If a person approached wishes not to answer the questions this should be respected.

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

Parish Officers and Rangers do not have the resource to undertake these reviews unless redirected from other work priorities.

6. LEGAL ISSUES

None

7. RECOMMENDATION

7.1 The Committee are therefore asked to consider the suggested timings and locations of the surveys to review parking on the Common and the questions to form the basis of the review. **Members are also invited to volunteer to undertake the surveys.**

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 drawn up by CMS, tender exercise completed and chosen contractor appointed. Work underway Dec18/Jan19 onwards to provide required information for the design of the panels. 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
Parking Review							