

Detailed Income & Expenditure by Budget Heading 01/04/2019

Month No: 1

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<b>Open Spaces</b>						
<u>300 Salaries - Open Spaces</u>						
4000 Salaries	7,181	92,800	85,619		85,619	7.7%
4020 PAYE & NI	2,731	34,800	32,069		32,069	7.8%
4030 Superannuation	2,933	35,195	32,262		32,262	8.3%
4055 Travelling Expenses	33	1,615	1,582		1,582	2.0%
4520 Mobile Telephone	30	500	470		470	6.0%
4900 Misc Expenditure	0	350	350		350	0.0%
Salaries - Open Spaces :- Indirect Expenditure	<b>12,908</b>	<b>165,260</b>	<b>152,352</b>	<b>0</b>	<b>152,352</b>	<b>7.8%</b>

**Movement to/(from) Gen Reserve**

**(12,908)**

310 General Open Spaces

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	0	250	250			0.0%
1900 Miscellaneous Income	0	700	700			0.0%
General Open Spaces :- Income	<b>0</b>	<b>8,750</b>	<b>8,750</b>			<b>0.0%</b>
4500 Equipment & Tools	0	1,500	1,500		1,500	0.0%
4501 Equipment Fuel	0	1,925	1,925		1,925	0.0%
4502 Vehicle Maintenance	0	3,875	3,875		3,875	0.0%
4510 Skip Hire	0	1,810	1,810		1,810	0.0%
4515 Refuse Collection	0	1,140	1,140		1,140	0.0%
4540 Parish Paths Expenditure	0	500	500		500	0.0%
4545 Parking Meters	0	3,065	3,065		3,065	0.0%
4900 Misc Expenditure	0	1,200	1,200		1,200	0.0%
General Open Spaces :- Indirect Expenditure	<b>0</b>	<b>15,015</b>	<b>15,015</b>	<b>0</b>	<b>15,015</b>	<b>0.0%</b>

**Movement to/(from) Gen Reserve**

**0**

320 Allotments

1400 Allotment Rents	0	3,335	3,335			0.0%
1410 Allotment Keys	0	25	25			0.0%
Allotments :- Income	<b>0</b>	<b>3,360</b>	<b>3,360</b>			<b>0.0%</b>
4600 Allotment Services	0	1,600	1,600		1,600	0.0%
4605 Allotment Maintenance	0	1,360	1,360		1,360	0.0%
4610 Allotment Competition	0	350	350		350	0.0%
Allotments :- Indirect Expenditure	<b>0</b>	<b>3,310</b>	<b>3,310</b>	<b>0</b>	<b>3,310</b>	<b>0.0%</b>

**Movement to/(from) Gen Reserve**

**0**

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<u>330 Lawn Cemetery &amp; Churchyard</u>						
1450 Interment Charges	0	55,000	55,000			0.0%
1460 Memorial Plaques Income	0	35,500	35,500			0.0%
Lawn Cemetery & Churchyard :- Income	<b>0</b>	<b>90,500</b>	<b>90,500</b>			<b>0.0%</b>
4660 Cemetery Rates	0	950	950		950	0.0%
4665 Cemetery Services	0	100	100		100	0.0%
4670 Cemetery Maintenance	0	1,450	1,450		1,450	0.0%
4675 Christchurch Cemetery	0	6,750	6,750		6,750	0.0%
4680 Memorial Plaques Costs	0	23,500	23,500		23,500	0.0%
Lawn Cemetery & Churchyard :- Indirect Expenditure	<b>0</b>	<b>32,750</b>	<b>32,750</b>	<b>0</b>	<b>32,750</b>	<b>0.0%</b>
<b>Movement to/(from) Gen Reserve</b>	<b>0</b>					
<u>340 Common</u>						
1500 Common Lettings	0	2,375	2,375			0.0%
Common :- Income	<b>0</b>	<b>2,375</b>	<b>2,375</b>			<b>0.0%</b>
4700 Tree Surgery & Inspections	0	5,325	5,325		5,325	0.0%
4705 Grounds Maintenance	294	5,325	5,031		5,031	5.5%
4710 Grass Cutting/Grazing	0	6,775	6,775		6,775	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	0	4,450	4,450		4,450	0.0%
Common :- Indirect Expenditure	<b>294</b>	<b>23,375</b>	<b>23,081</b>	<b>0</b>	<b>23,081</b>	<b>1.3%</b>
<b>Movement to/(from) Gen Reserve</b>	<b>(294)</b>					
<u>350 Professional Fees - OS</u>						
4355 Legal & Professional Fees	0	2,000	2,000		2,000	0.0%
4370 Health & Safety	0	2,000	2,000		2,000	0.0%
4760 Grovewood & Tree Inspection	0	1,700	1,700		1,700	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	<b>0</b>	<b>8,200</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>	<b>0.0%</b>
<b>Movement to/(from) Gen Reserve</b>	<b>0</b>					
Open Spaces :- Income	<b>0</b>	<b>104,985</b>	<b>104,985</b>			<b>0.0%</b>
Expenditure	<b>13,202</b>	<b>247,910</b>	<b>234,708</b>	<b>0</b>	<b>234,708</b>	<b>5.3%</b>
<b>Movement to/(from) Gen Reserve</b>	<b>(13,202)</b>					

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Month No: 1

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
Grand Totals:- Income	0	104,985	104,985			0.0%
Expenditure	13,202	247,910	234,708	0	234,708	5.3%
<b>Net Income over Expenditure</b>	<b>(13,202)</b>	<b>(142,925)</b>	<b>(129,723)</b>			
<b>Movement to/(from) Gen Reserve</b>	<b>(13,202)</b>					

**CHORLEYWOOD PARISH COUNCIL**

**OPEN SPACES COMMITTEE MEETING**

**Agenda Item 6**

**Date: TUESDAY 14<sup>TH</sup> MAY 2019**

**Subject: OPEN SPACES OFFICERS REPORT**

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**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**

**Memorial Plaques:**

The convention for memorial plaques in the Lawn Cemetery has been that 24 x 12 plaques are used to mark graves where full burials have taken place and 12 x 12 plaques are used to mark graves where ashes have been interred.

There are two exceptions to this:

1. when a second ashes interment takes place or two ashes interments take place at the same time then a 24 x 12 plaque may be placed on an ashes grave at this time.
2. There are some full burial graves where there are 12 x 12 plaques but this is where the grave has been used for interments of ashes.

The Cemetery Rules, approved November 2016 state:

**For a full burial grave the plaque size is generally 24" x 12" and for an Ashes grave the plaque size is 12" x 12". (para 6).**

Officers have received two requests for a 12 x 12 plaque to be placed on a Full Burial Plot where a Full burial has taken place.

The reasons given for this are partly financial and also preference ie

"My mum was a modest person and part of the reason we chose the smaller plaque was to keep her character in mind and have something simple, subtle and modest and we felt the 12x12 plaque was more suited to her".

*and*

"Our reasoning for wanting a 12 x 12 plaque instead of the 24 x 12 is because there is still space in plot E3113 for another full burial which would require a new plaque when this space is filled. We would request that the first plaque be a 12 x 12 so we can upgrade to a 24 x 12 when the time comes for the second burial. We understand that we have a full size plot with one burial in it instead of ashes, however at this current moment we feel it is not

necessary to have such a big plaque for just one person and as a family it is more financially beneficial for us to have a 12 x 12 plaque instead of the 24 x 12”.

Officers would like some guidance as to whether the Clerk can use her discretion if the circumstances merit a departure from the norm.

**(RECOMMENDATION 1)**

- Several cuts of the grass in the Lawn Cemetery have now taken place. The contractor is due to come in to spray weed killer and grass suppressant in the next few weeks.

## **1.2 CHRISTCHURCH CLOSED CHURCHYARD**

- The Office has received another request for an ashes interment in the Closed Churchyard at Christchurch. An individual has requested permission for his brother’s ashes to be interred in the grave of his parents and grandparents. As per the previous request agreed at the last Open Spaces committee the individual is dealing through the Church regarding a new stone and it is understood that there will be no involvement of the Parish Council in the digging of the grave and interring the ashes. Permission is being sought from the Parish Council as the Churchyard is a closed cemetery. **(RECOMMENDATION 2)**

## **1.3 COMMON**

- **Request for Permission to use a single seater electric buggy on the golf course**  
The Office has received a request for the use of a single seater electric buggy on the golf course from a member who has mobility and other health issues.

The byelaw states:-

3. (1) **No person shall, without reasonable excuse, ride or drive a cycle, motor cycle, motor vehicle or any other mechanically propelled vehicle on the Common, or bring or cause to be brought on to the Common a motor cycle, motor vehicle, trailer or any other mechanically propelled vehicle (other than a cycle), except on any part of the Common where there is a right of way for that class of vehicle.**
- (2) **If the Council has set apart a space on the Common for use by vehicles of any class, this byelaw shall not prevent the riding or driving of those vehicles in the space so set apart, or on a route, indicated by signs placed in conspicuous positions, between it and the entrance to the Common.**
- (3) **This byelaw shall not extend to invalid carriages.**

Previous advice has indicated that for the current request and due to the medical history of the applicant byelaw 3.(3) applies

The Committee are asked to consider the request and grant permission for an electric buggy to be used on the golf course and instruct the Clerk to issue a formal letter of authority. **(RECOMMENDATION 3)**

- The Rangers have replaced the decaying logs around the cricket club parking area and outside Christchurch. Due to the large numbers of stag beetles and larvae found, the decaying logs have been moved only a short distance and piled to further encourage these and other invertebrates.
- The first grass cuts of the season have been done along the roadsides by a contractor and the Rangers have followed up where required on the banked edges. The grass amongst the gorse from Gun Dell to Shepherds Bridge has also been cut and will now fall in with our 2 year rotational management. The new cut and lift machine works very well but is less manoeuvrable.

- The oak tree next to the Memorial Tree that was vandalised with black paint had been cleaned up but has now been vandalised again – this time with some sort of clear varnish.
- National Grid have had their contractors on the Common repairing the gas main at multiple locations and have reinstated the surface accordingly.
- The willow hedge which was laid by the Rangers last winter around Top Common Pond North has taken well and is becoming very thick as desired. Moorhen chicks can be seen in the Top Common Ponds and the duckweed has inevitably returned to Christchurch Pond.
- The drainage ditch has been re-dug along the back of Christchurch vicarage and the Rangers will monitor its effectiveness.
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#### **Permissive Parking Areas**

- The shingle and Christchurch parking area has been topped up.
- It has not yet been possible to undertake the PPA parking survey due to insufficient volunteers coming forward.

#### **Grazing**

- The Rangers continue to work on fixing the virtual cattle fence and are making good progress. An additional post and some rails were added to the Railway Field to better enclose the cattle crush enabling better management of the cattle when on site.

#### **Easter Event on the Common**

- This was very well attended with over 150 young people taking part in the treasure hunt and many bird boxes, bee and insect homes constructed with the help of the Rangers and Cllr Tony Edwards.

#### **Memorial Tree:**

- A further two plaques have now been installed on the Memorial Tree on the Common, bringing the total to four.
- There has been some interest expressed in sponsorship of chainsaw animal sculptures on the Common as a memorial of a loved one. This would involve a small memorial plaque being placed on or near the sculpture. Officers would like guidance as to whether the committee is happy for a small number of these requests to be granted. **(RECOMMENDATION 4)**

### **1.3 GENERAL:**

#### **EDUCATION:**

- Volunteer activities: The volunteer days continue despite dwindling attendance in the previous 2 months. On our volunteer schedule is the repair of the Dog Kennel Lane allotment fence that borders the Common and it will be interesting to see if this sort of task generates more interest.
- Talks: Talks to different community groups continue with the CRA meeting talk scheduled for 15<sup>th</sup> May. The Conservation Ranger attended Watford Grammar's Wildlife Club to discuss ways to improve their school ground and this will be followed up with an on site visit later this year.

### **1.4 ALLOTMENTS**

- All allotment holders have been advised of the change in Tenancy year from April/March to October/September and the new allotment charges that will become due in October this year. Any new tenants taking on allotments between April and September (inclusive) will be charged the New Tenant Admin charge, water charge and key charge.

- The first cuts have been done at the allotment sites but it has been disappointing to see that all the clearance work undertaken by the Rangers last year has been undone by further dumping of rubbish at Copmans Wick. Members are asked to consider what further action they would like to take place. If fencing was to be considered, then access via double gates in the fencing would be required for the Rangers to access the area if required. It is suggested that any fencing would need to be six feet high with a sloping top to prevent rubbish being thrown over it. Another suggestion is that a bee hive is placed in the area where dumping is occurring as a deterrent. **(RECOMMENDATION 5)**
- Although there is some movement in allotment take up there is overall little change in the occupancy and availability of allotment plots. It is therefore suggested that the table of allotment occupation is removed from the agenda and replaced with a brief summary in the Officers report **(RECOMMENDATION 6)**

### 1.5 PARISH PATHS:

- Eight new signs have been manufactured and installed.
- The Rangers have started to cut and strim some of the parish paths.
- As previously reported, the HCC Rights of Way Officer agreed to fund some surfacing works to the pathway down to the road from the War Memorial Hall and it is understood that this will now be taking place shortly.
- The HCC Rights of Way Officer 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 it is understood that this will now be taking place shortly.
- A number of issues have been reported to the office by Members of the Public:
  - **Footpath 1 Broken Kissing gate at the bottom of North Hill** – this was reported to the HCC Rights of Way Officer and the kissing gate was subsequently repaired by the land owner as their responsibility.
  - **Footpath 7 starting at the higher part of Trout Rise**, initially the path is difficult to pass due to vegetation from adjacent properties encroaching onto the footpath. Further down, near the lower section of Trout Rise, the path becomes difficult to walk along due to fences from adjacent properties encroaching onto the path. The RoW officer has arranged for a contractor to cut back some of the vegetation impeding access and will be contacting the householders with regard to the leaning fences. In both of these cases the Ranger went to inspect and assess and also take photos to assist the RoW Officer.

### 1.6 EQUIPMENT

- The Parish Council suffered a break in during February with several items of equipment being stolen. An insurance claim has been made and all the equipment has been replaced. Additional security has been added to the buildings.

### 1.7 TOUR OF THE ALLOTMENTS AND CEMETERY

- Members are asked to consider whether they would like a tour of the Lawn Cemetery and allotments arranged during the Summer. **(RECOMMENDATION 7)**

## 2. RECOMMENDATIONS

1. **Lawn Cemetery** – Officers would like some guidance as to whether the Clerk can use her discretion if the circumstances merit a departure from the norm for the size of memorial plaque to be placed on a grave. **(see para 1.1)**
2. **Christchurch Closed Churchyard**- Permission is sought from the Parish Council for the interment of ashes in a family grave in the closed cemetery at Christchurch **(see para 1.2)**.
3. **Request for Permission to use a single seater electric buggy on the golf course (see para 1.3)**
4. Sponsorship of a small number of Chainsaw sculptures as memorials on the Common **(see para 1.3 Memorial Tree)**
5. **Allotments Copmans Wick** – consideration of action to address the continuing issue of the dumping of rubbish at Copmans Wick **(See para 1.4)**
6. **Allotments Occupation Summary** – to be removed as a standing agenda item and replaced with a summary in the Officers report. **(see para 1.4)**
7. **Tour of the Allotments and Lawn Cemetery** - Members are asked to consider whether they would like a tour of the Lawn Cemetery and allotments arranged during the Summer **(See Para 1.7)**



Committee	4 Year Plan Item	Description	Strategic Objective Scoring (3 = high alignment, 2 = medium alignment, 1 = low alignment)				Overall Scoring	Inc in CWPC 4 Year Plan	Priority
			Responsive to the needs of our Parishioners	Liaise and develop working relationships	Provide sustainable services	Considerate of all Parishioner's views and act to promote resources			
Open Spaces	Parking Area improvements	Look at products that can improve the permissive parking area surfaced					0		
Open Spaces	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					0		
Open Spaces	Copmans Wick Allotment Improvements	Look at dumping/access and security of site					0		