

Open Spaces Financial Budget Comparison

Comparison between 01/04/13 and 02/01/14 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/13

	2013/2014	Rev 2013/2014	Actual Net	Balance	
Open Spaces					
Income					
20	Allotment Rents	£3,750.00	£3,750.00	£3,487.25	-£262.75
21	Grants	£5,800.00	£5,800.00	£4,405.35	-£1,394.65
22	Interment Charges	£28,000.00	£32,000.00	£23,785.00	-£8,215.00
23	Memorial Plaques	£23,800.00	£23,800.00	£17,409.75	-£6,390.25
24	Miscellaneous	£250.00	£250.00	£0.00	-£250.00
26	Trade Concessions	£500.00	£50.00	£50.00	£0.00
27	Wayleaves/Easements	£50.00	£50.00	£29.80	-£20.20
28	Allotments Keys	£25.00	£25.00	£0.00	-£25.00
29	Parish Paths Grant	£2,000.00	£2,000.00	£0.00	-£2,000.00
30	Common Lettings	£1,500.00	£1,500.00	£1,438.90	-£61.10
31	Memorial Benches	£0.00	£445.00	£445.00	£0.00
32	Admin Fees	£25.00	£25.00	£0.00	-£25.00
Total Income		£65,700.00	£69,695.00	£51,051.05	-£18,643.95
Expenditure					
200	Salaries	£57,500.00	£57,500.00	£38,836.30	£18,663.70
201	Income Tax & NI	£24,250.00	£23,000.00	£13,258.88	£9,741.12
202	Superannuation	£16,200.00	£16,200.00	£11,532.63	£4,667.37
203	Travelling Expenses	£550.00	£550.00	£288.60	£261.40
204	Cemetery Rates	£950.00	£950.00	£619.85	£330.15
205	Allotment Services	£1,500.00	£1,500.00	£617.51	£882.49
206	Allotment Maintenance	£1,000.00	£1,000.00	£960.00	£40.00
207	Cemetery Maintenance	£1,200.00	£1,200.00	£1,439.06	-£239.06
208	Cemetery Services	£150.00	£150.00	£22.99	£127.01
209	Christchurch Cemetery	£4,000.00	£4,000.00	£1,616.97	£2,383.03
210	Contribution to Funds	£0.00	£0.00	£0.00	£0.00
211	Dog Bin Maintenance	£3,700.00	£3,700.00	£2,558.80	£1,141.20
212	Equipment & Tools	£1,000.00	£1,000.00	£510.51	£489.49
213	Seats	£0.00	£0.00	£49.10	-£49.10
214	Grass Cutting/Grazing	£6,000.00	£6,000.00	£4,950.00	£1,050.00
215	Skip Hire	£1,200.00	£1,200.00	£900.00	£300.00
216	Tree Surgery	£5,000.00	£5,000.00	£0.00	£5,000.00
217	Ground Maintenance	£4,500.00	£4,500.00	£20.00	£4,480.00
218	Groveswood	£1,000.00	£1,000.00	£270.00	£730.00
219	Legal fees	£2,000.00	£2,000.00	£0.00	£2,000.00
220	Maintenance of Horse track	£500.00	£500.00	£0.00	£500.00
221	Memorial Plaques	£15,000.00	£15,000.00	£9,442.35	£5,557.65
222	Miscellaneous	£1,500.00	£1,500.00	£1,422.23	£77.77
223	Refurbishment of Plaques	£0.00	£0.00	£0.00	£0.00
224	Refuse Collection	£750.00	£750.00	£416.79	£333.21
225	Mobile Telephone	£400.00	£400.00	£140.00	£260.00
226	Vehicle Maintenance	£5,250.00	£5,250.00	£2,814.40	£2,435.60
227	Litter Bins	£0.00	£0.00	£0.00	£0.00
228	Chiltern AONB	£1,900.00	£1,900.00	£958.00	£942.00
229	Health & Safety	£2,000.00	£2,000.00	£1,290.28	£709.72
230	Parish Paths	£500.00	£500.00	£30.00	£470.00
231	Allotment Competition	£350.00	£350.00	£342.74	£7.26
Total Expenditure		£159,850.00	£158,600.00	£95,307.99	£63,292.01

CHORLEYWOOD PARISH COUNCIL

OPEN SPACES MACHINERY

Agenda item 17
Appendix 2

	Replacement Cost	YEAR 6 2006/07	YEAR7 2007/08	YEAR 8 2008/09	YEAR 9 2009/10	YEAR 10 2010/11	YEAR 11 2011/12	YEAR 12 2012/13	YEAR 13 2013/14	2013 valuation Excl VAT	YEAR 14 2014/15
Tractor	£22500	£2060	£2100	£2175	£2250	replaced	£2250	£2250	£2345	20,000.00	£2400
SideArm Flail Hedgecutter	£5,600	Replaced £1075	£1100	£600	£620	£620	£620	£620	£645	4000.00	£665
Major Flail/Topper	£							Replaced 2500	£250	2250.00	£260
Tractor Massey Ferguson 4315	£6,000	£685	£700	£725	£750	£750	£750	£750	£780	Replaced 18250	£1825
Harrows		£265	£270	£280	£290	£290	£290	£290	£300	450	£310
Trailers		£155	£160	£165	£170	£170	£170	£170	£180	1000.00 850.00	£185
Replacement Buildings Costs		£1030	£1050	£1085	£1125	£1125	£1125	£1125	£1175	Review?	£1200
Bomford Rear flail mower		£400	£408	£420	£435	£435	£435	£435	£450	1750.00	£465
Kubuta Ride On	£10,000	£1000	£1020	£1055	£1090	£1090	£1090	£1090	£1135	3650.00	£1190
Grave Digger	£15,000	£1545	£1575	£1630	£1690	£1690	£1690	£1690	£1760	7000.00	£1815
RTV	£9,657			NEW	£1000	£1000	£1000	£1000	£1050	6850.00	£1080
Rytec cut and lift mower	9000.00									9000.00	£900
Total								£9595	£10540		£12295

CHORLEYWOOD PARISH COUNCIL

POLICY & RESOURCES

	Replacement Cost	YEAR 5 2005/06	YEAR 6 2006/07	YEAR 7 07/08	YEAR 8 08/09	YEAR 9 09/10	YEAR 10 10/11	YEAR 11 11/12	YEAR 12 12/13	YEAR 13 13/14
Election Expenses	£3,500	£1,000	Election £2,000	£1500	£1550	£1600	Election £1600	£1600	£1600	£1670
Replacement Boiler				£1500	£150	£155	£155	£155	£155	£160
Replacement I.T.	£1,000	£1000	£1030	£1050	£1085	£1660	£1660	£1660	£1660	£1730
Office Painting				£5000						
Total				£9050	£2785	£3415	£3415	£3415	£3415	£3560

VILLAGE HALLS CAPITAL GRANT

	Capital Replacement programme	YEAR 7 07/08	YEAR 8 08/09	YEAR 9 09/10	YEAR 10 10/11	YEAR 11 11/12	YEAR 12 12/13	YEAR 13 13/14	
Replacement Roof		£10,000							
Replacement Windows			£5,000						
Capital Repairs				£5,000	£2500	£2500	£2500	£2600	

Open Spaces Draft Budget 2014/15

Comparison between 01/04/13 and 03/01/14 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/13

		2013/2014	Actual Net	Balance	2014/15
Open Spaces Income					
20	Allotment Rents	£3,750.00	£3,487.25	-£262.75	£3,750.00
21	Grants	£5,800.00	£4,405.35	-£1,394.65	£5,800.00
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23	Memorial Plaques	£23,800.00	£17,409.75	-£6,390.25	£24,500.00
24	Miscellaneous	£250.00	£0.00	-£250.00	£250.00
26	Trade Concessions	£500.00	£50.00	-£450.00	£0.00
27	Wayleaves/Easements	£50.00	£29.80	-£20.20	£50.00
28	Allotments Keys	£25.00	£0.00	-£25.00	£25.00
29	Parish Paths Grant	£2,000.00	£0.00	-£2,000.00	£2,000.00
30	Common Lettings	£1,500.00	£1,438.90	-£61.10	£1,500.00
31	Memorial Benches	£0.00	£445.00	£445.00	£0.00
32	Admin Fees	£25.00	£0.00	-£25.00	£25.00
Total Income		£65,700.00	£51,051.05	-£14,648.95	£70,900.00
Expenditure					
200	Salaries	£57,500.00	£38,836.30	£18,663.70	£58,000.00
201	Income Tax & NI	£24,250.00	£13,258.88	£10,991.12	£24,750.00
202	Superannuation	£16,200.00	£11,532.63	£4,667.37	£20,000.00
203	Travelling Expenses	£550.00	£288.60	£261.40	£550.00
204	Cemetery Rates	£950.00	£619.85	£330.15	£950.00
205	Allotment Services	£1,500.00	£617.51	£882.49	£1,500.00
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209	Christchurch Cemetery	£4,000.00	£1,616.97	£2,383.03	£4,120.00
210	Contribution to Funds	£0.00	£0.00	£0.00	£0.00
211	Dog Bin Maintenance	£3,700.00	£2,558.80	£1,141.20	£3,700.00
212	Equipment & Tools	£1,000.00	£510.51	£489.49	£1,000.00
213	Seats	£0.00	£49.10	-£49.10	£0.00
214	Grass Cutting/Grazing	£6,000.00	£4,950.00	£1,050.00	£6,000.00
215	Skip Hire	£1,200.00	£900.00	£300.00	£1,250.00
216	Tree Surgery & Inspection	£5,000.00	£0.00	£5,000.00	£5,000.00
217	Ground Maintenance	£4,500.00	£20.00	£4,480.00	£5,000.00
218	Groveswood & Tree Inspection	£1,000.00	£270.00	£730.00	£1,500.00
219	Legal fees	£2,000.00	£0.00	£2,000.00	£2,000.00
220	Maintenance of Horse track	£500.00	£0.00	£500.00	£500.00
221	Memorial Plaques	£15,000.00	£9,442.35	£5,557.65	£15,450.00
222	Miscellaneous	£1,500.00	£1,422.23	£77.77	£1,500.00
223	Refurbishment of Plaques	£0.00	£0.00	£0.00	£0.00
224	Refuse Collection	£750.00	£416.79	£333.21	£860.00
225	Mobile Telephone	£400.00	£140.00	£260.00	£400.00
226	Vehicle Maintenance	£5,250.00	£2,814.40	£2,435.60	£5,250.00
227	Litter Bins	£0.00	£0.00	£0.00	£0.00
228	Chiltern AONB	£1,900.00	£958.00	£942.00	£1,900.00
229	Health & Safety	£2,000.00	£1,290.28	£709.72	£2,000.00
230	Parish Paths	£500.00	£30.00	£470.00	£500.00
231	Allotment Competition	£350.00	£342.74	£7.26	£350.00
Total Expenditure		£159,850.00	£95,307.99	£64,542.01	£166,480.00

Date: TUESDAY 14th JANUARY 2014

Subject: CAPITAL AND REVENUE BUDGET 2014-15

Committee Member: Cllr Tony Edwards

Officer Contributors: Yvonne Merritt Clerk,

Status (public or exempt): Public

Wards affected: All

Enclosures: Appendix 1 Draft Budget, Appendix 2 Capital budget

Contact for further information: Clerk

1. RECOMMENDATIONS

1.1 That the Committee agree the draft budget for 2014 – 2015

2. RELEVANT PREVIOUS DECISIONS

2.1 Policy and Resources Minute 13/28
The Committee

RESOLVED

That each Committee should look at its budgets and calculate ‘ the worst case scenario’ for each budget head, taking the inflation rate of 3%. Income should also be increased by 3%. Once all the figures have been calculated this Committee would look at the figures a recommend a budget to Full Council

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

3.1 Income has increased this year due to filming on the Common however this cannot be guaranteed in future years. The Council also received £1500 towards costs of the Apprentice which was a one off payment.

4. RISK MANAGEMENT ISSUES

4.1 Nil

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

5.1 Income has been raised by 3%

5.2 The Job Descriptions of all staff are currently being evaluated therefore there may be cost implications not included in the draft budget which are currently not taken into account.

6. LEGAL ISSUES

6.1 Nil

7 BACKGROUND INFORMATION

- 7.1 The draft budget assumes that the Committee have agreed the draft fees and charges.
- 7.2 Income for the cemetery has to be an estimate for obvious reasons.
- 7.3 The interment budget has increased in line with the number of burials over the last two years, parishioner's vs non parishioner but again can only be an estimate costs.
- 7.4 Expenditure on Salaries, has not taken into account any future changes to the Job evaluations currently taking place.
- 7.5 Superannuation has been increased to take into account the new legislation, assuming the new Parish Ranger will not opt out of the scheme. Significant savings were made in the last budget round on this item as the Senior Parish Ranger had left and his place was taken by the Temporary Ranger and the Apprentice, neither of which were entitled to join the superannuation scheme.
- 7.6 All other items have been increased by 3% or in fact stayed the same.
- 7.7 The current increase in the revenue budget is therefore £1430.00 which equates to 1.52%
- 7.8 Attached in appendix 2 of this report is the current capital budget allocation, again this has been increased by 3% equating to a total increase of £1755
- 7.9 This gives a total of £3185 increase for this Committee excluding any additional staffing costs.

CHORLEYWOOD PARISH COUNCIL

OPEN SPACES COMMITTEE MEETING

Agenda Item 13.

Date: TUESDAY 14th JANUARY 2014

Subject: BUTTERFLY SURVEY

Committee Member:

Officer Contributors Senior Admin Officer

Status (public or exempt): Public

Wards affected: All

Enclosures: None

Contact for further information: Senior Admin Officer

1. RECOMMENDATIONS

None

2. RELEVANT PREVIOUS DECISIONS

None

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

None.

4. RISK MANAGEMENT ISSUES

None

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

None

6. LEGAL ISSUES

6.1 None

7. BACKGROUND INFORMATION

7.1 Bill Cattle has been undertaking butterfly surveys on Chorleywood Common and the Chorleywood House Estate for many years but over the last year has been training volunteers to assist with the survey. He has submitted the following record of species of butterflies on Chorleywood Common and around Chorleywood House during the Summer of 2013.

Brimstone	Meadow Brown	Holly Blue	Peacock
Large White	Hedge Brown	Common Blue	Tortoiseshell
Small White	Ringlett	Large Skipper	
Green Veined White	Speckled Wood	Comma	
Orange Tip	Marbled White	Red Admiral	

17 species

CHORLEYWOOD PARISH COUNCIL

OPEN SPACES COMMITTEE MEETING

Agenda Item 11.

Date: TUESDAY 14th JANUARY 2014

Subject: CEMETERY FLOWERS

Committee Member:

Officer Contributors Senior Admin Officer

Status (public or exempt): Public

Wards affected: All

Enclosures: None

Contact for further information: Senior Admin Officer

1. RECOMMENDATIONS

1.1 The Committee to consider the request from a parishioner and grave owner to allow winter flowering plants from November to March on graves in the Lawn Cemetery.

2. RELEVANT PREVIOUS DECISIONS

Lawn Cemetery Rule 8 (approved June 2008)

(b) The registered owner of the Exclusive Right of Burial in an earthen grave space may not plant annual bedding plants, bulbs, rose bushes or similar species on such grave space. Shrubs, conifers or other ornaments shall not be permitted.

(c) The Council permits only **two** flower containers per grave in the Cemetery and these can contain either real or artificial flowers – any in excess of these **will be removed**. These containers should be lightweight with prongs at the bottom for easy removal and can be obtained from the Parish Office. When flowers in the containers have died, the Cemetery Ranger will remove the container and place it on one of the shelves at the side of the garden shed.

In 2010 **Open Spaces Minute 10/29 Flowers**

The Committee

RESOLVED

To extend the Lawn Cemetery Rule No 8 regarding the removal of real flowers when they have died to include artificial flowers when they are past their best. A notice advising of this would be displayed in the Cemetery.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

None.

4. RISK MANAGEMENT ISSUES

When the grass cutting season begins the Rangers are able to either strim round or easily temporarily remove the permitted flower containers reducing the risk to both themselves and member so the public. Whilst the proposal is for during winter months when grass cutting does not take place, Members might wish to consider whether there is a possible danger that remnants of frosted pots and containers may remain which could potentially cause damage to either people or machinery when the first grass cut of the season takes place.

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

None

6. LEGAL ISSUES

6.1 None

7. BACKGROUND INFORMATION

7.1 The following is an extract of a letter received from a Parishioner and relative of persons buried in the Lawn Cemetery asking the Open Spaces Committee to consider allowing winter flowering plants from November to March on grave, as cut flowers cannot be put outside during the winter.

I have had Christmas roses and miniature cyclamen removed onto the path, which I find deeply upsetting, whilst plastic flowers that have been on graves for years, looking unsightly stay. Plastic flowers are on the increase and I personally find them offensive and perhaps they should be reconsidered.

I tend my late husband and daughter's grave fortnightly and wish to put something nice on their grave during the winter months. I also wonder if the Council would allow the planting of Spring bulbs, i.e., snowdrops and crocuses, as the Rangers are not cutting the grass at this time and they disappear before they start again.

7.2 If members are mindful of granting this request then consideration needs to be given as to the size of pot and plant that would be permitted, the enforcing of such rules and the additional work that this, and the removal of such pots at the end of March would create for both Rangers and officers. It should also be noted that the grass under such pots will die back and members might like to consider the effect of this on the overall appearance of the cemetery when the pots are removed before the grass naturally recovers.

7.3 Members are reminded that wreaths are permitted on graves during December and January.

7.3 Members are also advised that the Cemetery Administrator regularly receives positive feedback in the course of her dealings with families and visitors to the Cemetery on the appearance and maintenance of the Cemetery.

CHORLEYWOOD PARISH COUNCIL

OPEN SPACES COMMITTEE MEETING

Agenda Item 16.

Date: TUESDAY 14th JANUARY 2014

Subject: FEES and CHARGES 2014/15

Committee Member:

Officer Contributors Senior Admin Officer

Status (public or exempt): Public

Wards affected: All

Enclosures: None

Contact for further information: Senior Admin Officer

1. RECOMMENDATIONS

- 1.1 That the Committee consider the proposed increase of 3% (rounded) to Fees and Charges for
- a) Cemetery
 - b) Memorial Plaques (noting the two options including or excluding the Foundry increase of 7%)
 - c) Allotments
 - d) Licences for the Common

2. RELEVANT PREVIOUS DECISIONS

- 2.1 Policy and Resources Minute 13/28
The Committee

RESOLVED

That each Committee should look at its budgets and calculate 'the worst case scenario' for each budget head, taking the inflation rate of 3%. Income should also be increased by 3%. Once all the figures have been calculated this Committee would look at the figures a recommend a budget to Full Council

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

None.

4. RISK MANAGEMENT ISSUES

None

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

None

6. LEGAL ISSUES

6.1 None

7. BACKGROUND INFORMATION

7.1 CHORLEYWOOD LAWN CEMETERY – FEES & CHARGES 2014/15

INTERMENT CHARGES 01/04/14 – 31/03/15

EXCLUSIVE RIGHT OF BURIAL

2014/2015	Parishioners	Non-Parishioners
Exclusive Right of Burial Full Interment	£245.00 (£8)	£488.00 (£15)
Exclusive Right of Burial Ashes/Infant	£190.00 (£6)	£379.00 (£11)

FULL INTERMENT

2014/2015	Parishioners	Non-Parishioners
Single Depth	£440.00 (£13)	£879.00 (£26)
Double Depth	£508.00 (£15)	£1015.00 (£30)

ASHES

2014/2015	Parishioners	Non-Parishioners
Single Depth	£192.00 (£6)	£384.00 (£12)
Double Depth	£192.00 (£6)	£384.00 (£12)

Notes (No Change):

1. The time that Parishioners who have left the Parish are still considered as Parishioners for the purposes of interment charges is five years.
2. Parishioner/non-Parishioner rates determined on the location of the deceased, not the purchaser of the Exclusive Right of Burial/grave.
3. Infants – One charge for Exclusive Right of Burial only (no interment charges due).

7.2 MEMORIAL PLAQUES

The Foundry used by the Council for the supply of plaques has increased its charges to the Parish Council by 7%. Two options are therefore presented below:

PLAQUE CHARGES 01.04.2014 – 31.12.2014

Exclusive of Foundry increase of 7% effective from 1/1/14, with 3% proposed increase

Plaque size	Current Charge	Proposed charge	Difference (excl VAT @ 20%)
12" x 12"	£415	£428	£13
24" x 12"	£750	£772	£22
7" x 2"	£53	£55	£2

Inclusive of Foundry increase of 7% effective from 1/1/14 and 3% proposed increase

Plaque size	Current Charge	Proposed charge	Difference (excl VAT @ 20%)
12" x 12"	£415	£443	£28
24" x 12"	£750	£805	£55
7" x 2"	£53	£55	£2

NB Plaque current & proposed charges do not include VAT (add 20%)

7.3 ALLOTMENTS

<u>2014/15 Proposed charges</u>	Allotment Charge	Water charge	Total Charge	Difference
Whole Plot	£34.00	£10.00	£43.00	£1.00
Half Plot	£17.00	£5.00	£22.00	£0.50
Pensioners Whole Plot	£23.00	£10.00	£33.00	£1.00
Pensioners Half Plot	£11.50	£5.00	£16.50	£0.50

Note that no increase has been applied to the water charge.

Additional Charges (No Change)

New Tenant Admin Charge	£10
Key Charge for Copmans Wick & The Swillett (non refundable)	£5

7.3 LICENCE TO USE THE COMMON

The current charge to the one regular licensed user of the Common is £11.55 per hour. With a 3% increase this become **£11.90**, an increase of 35 pence.

CHORLEYWOOD PARISH COUNCIL

OPEN SPACES COMMITTEE MEETING

Agenda Item 10.

Date: TUESDAY 14th JANUARY 2014

Subject: GRAVESHORING

Committee Member:

Officer Contributors Parish Rangers, Senior Admin Officer

Status (public or exempt): Public

Wards affected: All

Enclosures: None

Contact for further information: Senior Admin Officer

1. RECOMMENDATIONS

- 1.1 That the Committee consider the quote from Company A in the attached Appendix 1 of £6484 or £6884 (depending on walk board option taken) plus VAT @ 20% and carriage for the equipment required to shore graves when digging in the Lawn Cemetery.
- 1.2 That the Committee consider if a revenue budget is required for forthcoming years for the maintenance and repair of the equipment

2. RELEVANT PREVIOUS DECISIONS

2.1 Open Spaces Committee Paper 13.03.13 Grave shoring

2.2 Open Spaces Minute 12/113

The Committee

RESOLVED

That Company A be approached to come out to site to demonstrate the different options to allow the Rangers to make an informed decision on the most suitable based on the ground conditions and their methods of working (i.e. Mechanical digging not hand digging) with the chosen option being presented back to the next meeting for approval.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

3.1 None.

4. RISK MANAGEMENT ISSUES

4.1 The safety of both Parish Staff when digging graves and members of the public and Funeral Directors attending Funerals and visiting the Cemetery is key. The use of graveshoring equipment will further manage the risks associated with grave digging and graves left open between the time of digging and the funeral.

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

5.1 Whichever option is chosen will have a financial implication . £4000 was set aside for graveshoring and the balance could be taken from the revenue budget.

Members should however consider if a specific revenue budget for maintenance/repair is required which will have implications on the 2014/15 budget

5.2 The use of graveshoring equipment will reduce the operational concerns of the Officers and Rangers with responsibility for the Cemetery.

6. LEGAL ISSUES

6.1 None specific

7. BACKGROUND INFORMATION

7.1 When the subject was discussed early in 2013 members agreed that the Council need to ensure that both staff and public are safe with respect to the digging of graves. It was noted that there were large areas of the Common that had been gravel pits with areas of deep gravel remaining and it was possible that other areas of the Cemetery would include such ground composition. It was felt that the life expectancy of such equipment would be a reasonable number of years obviously dependant on usage.

7.2 Members will recall that in January 2013 the sides of a grave that had been dug (as usual) the previous Friday were found to have partially collapsed into the grave leaving the long edges unstable. Whilst the weather conditions over the previous weeks would have contributed to this issue, it was also be noted that the soil in this section of the Cemetery is of a sandy and gravel nature compared to the clay soil elsewhere in the cemetery. A site meeting was held with the Rangers, the Clerk and the Cemetery Administrator to assess the risks and agree a way forward and a plan of action was agreed and undertaken. A considerable amount of officer time was taken up on the day in both making the grave and surrounding area safe, liaising with the Funeral Director and attending the interment to ensure the safety of the mourners. It was noted that there are seven pre-purchased double graves in this same area yet to have interments in them. The soil conditions of the as yet untouched section E (for Full Burials) and nearer the tarmac path in section D are not known.

7.3 The chosen company were asked to come to site to demonstrate the different options of shoring grave using a pre-dug excavation in the unused section of the Cemetery. The overwhelming opinion of the Rangers who attended the demonstration was that the Telescopic method of grave shoring offers the optimal solution for the digging of graves in the Lawn Cemetery.

7.4 Two frame sets and associated walk boards are required to cover

- a) Occasions when more than one grave is open
- b) A number of occasions experienced to date when the standard size of grave dug is not sufficient and a larger grave is required.

Note that only one set of Telescopic shores are required. A full set provides 100% coverage of the sides and ends of the grave. In most situations only half would be required to shore a grave in normal ground conditions allowing the other half set to be used on a second grave if needed. The shores can be used with both sizes of frame

7.5 Where ground conditions are very unstable all shores would be used and further secured with a frame that fits at the bottom of the grave. This is likely to be required in the soil conditions experienced in Section A and possibly in the as yet unexcavated areas of the Cemetery.

7.6 Fit for purpose made to measure walkboards fitted with an anti slip surface are recommended to be included in the purchase to reduce the potential trip hazard of the frame around the grave. Wooden scaffolding boards are used at present but are not made to fit with the framing system and do not offer the safety features of the purpose built walkboards.

7.7 Two widths of walk boards are available 12 and 18 inches wide.

7.8. Pictures of the equipment being proposed are available in the office. The Rangers are available to answer any questions on the practical use of the equipment and current methods of grave digging in the Lawn Cemetery that members may have.

APPENDIX 1

Prices and details of telescopic Grave Shoring Equipment

Shoring System Rectangular Frame **£4200.00 per set**

Set comprises of the following:

- 1 x steel ground support frame – operational length 90” width adjustment 24” – 48”
- 1 x lock down cover to fit the above frame
- 1 x impact bar
- 1 x retrieval hoist
- 1 x retrieval tool
- 20 x telescopic shores 40-12-48 (max depth 6ft)

Ground Frame Set – Rectangular **£495.00 per set**

Set comprises of the following:

- 1 x steel ground frame – operational length 84” width adjustment 24” – 48”
- 1 x lock down cover to fit the above frame
- 1 x impact bar
- 1 x retrieval tool

1 pair of side rails 96” long **£95.00 per pair**

Long Handled Spade **£49.00 each**

Base Support Frame **£495.00 each**

Black polypropylene walkboards – to fit telescopic shoring (rectangular frame) - fixed length but variable width

12” wide head and foot with 12” wide side boards + link bar to replace head board on reopener where headstone is in place

£575 per set

Walkboards as above but with side boards 18” wide **£775 per set**

Total Cost: £6484 (incl 12”wide walkboards to fit each size of frame)

Total Cost: £6884 (incl 18 inch wide walkboards to fit each size of frame)

All prices quoted exclude VAT and carriage.

There will be an ongoing annual maintenance cost estimated to be in the order of £250 – 300 for the annual inspection, repair and certification of the equipment.

CHORLEYWOOD PARISH COUNCIL

OPEN SPACES COMMITTEE MEETING

Agenda Item 6

Date: TUESDAY 14th JANUARY 2014

Subject: OPEN SPACES OFFICERS REPORT

Committee Member:

Officer Contributors: Andrew Goddard, Parish Ranger, Claire James Senior Admin Officer

Status (public or exempt): Public

Wards affected: All

Enclosures:

Contact for further information: Parish Rangers, Cemetery & Allotments Administrator

1. RECOMMENDATIONS

1.1 To consider the formal application from the Golf Club for tree works on the Golf Club Fairways on the Common (to be received separately)

2. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

3. LEGAL ISSUES

None

4. BACKGROUND INFORMATION

4.1 Allotments

- Hedges have been cut and arising's cleared at both Dog Kennel Lane and the Swillett Allotments
- Water has been turned off at all three sites.

4.2 Lawn Cemetery

- Weeding and edging of the beds in the cemetery has taken place.
- Graves have been regularly topped up over recent months.
- The Holly tree on the right of the Cemetery in Section C has been removed and the area levelled and will be seeded in the Spring. The holly tree was preventing light getting to the Beech hedge behind causing some die back to a section of the hedge. The intention is to replace this with some beech whips which will generally grow quicker than more mature saplings grown in pots.
- The barrier in front of the Cemetery shed was installed just prior to the Christmas break , this now offers a greater deterrent to possible intruders.
- The pedestrian path between sections D and E has been extended through the pedestrian gate out to the road and now offers a firm walkway into this part of the Cemetery. The birdbath that was at the end of the path has been moved to edge of one of the flower beds at the start of these sections. This gives scope for any further requests for such structures to be met using the other three flower beds. There is currently one such request in hand.

- A Contractor attended to give the Rangers a demonstration of the different options available for grave shoring using a pre-dug excavation in the unused section of the Cemetery. The overwhelming recommendation of the Rangers given the type of soil conditions and methods of digging was telescopic rather than hydraulic equipment – see separate report.
- There have been four full burials and one ashes interments since the last report.

4.3 Christchurch Cemetery

- Stress testing of the memorials is still due and will take place over the next few months

4.4 Chorleywood Common

- The bench in memory of Councillor Norman Eve has been installed on the Common in the place agreed with the family looking out over Larks Meadow. A memorial plaque has been fitted to the bench.
- Another bench by Darvells Pond has had the memorial plaque changed by the family.
- Coppicing of gorse and trees has taken place around Darvells Pond to allow light to penetrate into the pond and to minimise the amount of leaf litter entering the pond. The crown of an oak tree at the side of this pond has been raised for similar reasons. The remains of an Oak tree that had blown into this pond were removed at the same time and were stacked nearby for habitat piles.
- Gorse was coppiced on the common side of Common Road and again stacked nearby.
- Considerable wind damage to trees occurred in the months leading up to Christmas. All of the fallen trees and hanging limbs that could be reached by the Rangers were cleared. A considerable number of wind damaged, dead and dangerous trees were also felled. Given the weather over the Christmas break it is expected that further work of this nature will be required. A number of the trees were outside the range of the Rangers and a contractor was asked to assess the trees for safety and environmental reasons. In assessing the work required safety and economics were considered, the Rangers will follow up the work and will undertake the clear up element of the jobs. A quote for the work has now been received – see separate report.
- Trees and branches on the woodland desire lines across the Common have been cut back to facilitate access.
- Coppicing of gorse, small trees and removal of brambles has taken place in Gun Dell and the surrounding area. The area is being managed as part of successive scrub under the HLS agreement. As part of the agreement we are required to have varying stages of structure. The aim is to coppice a small area of scrub each year to work towards this requirement. In the same area a number of trees had their crowns raised to give the gorse some light and opportunity to grow.
- One of the Rangers accompanied a number of adults from Christchurch on a guided walk and the varying habitats of the common together with how and why they are managed were covered. An informal request was made at the time for an indoor session for those unable to walk the Common but with an interest in the management and flora and fauna. A further walk in the Spring/summer was also requested.
- Repairs and maintenance work at Christchurch Car Park were undertaken on a suitable inset day to minimise disruption to the users of the car park. Forty tonnes of pea shingle were delivered, the majority of which was used for the car park and the small amount left over used for the filter bed in Church Pond.
- A dangerous oak tree on the 7th fairway was taken out by the Rangers, damage being too great to save the tree.
- Crowns of some of the oaks at the bottom of the fire rides have been lifted to allow more light to the gorse underneath.
- A hole left by a fallen birch tree on the main Village Day ride was filled in and levelled for safety reasons. This was only possible due to its location in an area not under Stewardship.
- The holly by the New pond has been cut back, Gorse and small trees have been coppiced and brambles removed together with the removal of one medium to large sized ash tree and one medium sized cherry and three small beech trees due to their proximity to what is quite a shallow pond. All the arisings from this were burnt as sufficient habitat piles have been established from the storm damage work.
- A meeting was held with the Clerk and one of the Rangers and the Greenkeeper at the Golf Club to discuss tree works that the Golf Club wish to undertake. Although the requirements are led by the Golf Club in terms of keeping the fairways open, there are genuine conservation reasons for the work to be undertaken with many of the trees shading out gorse and afterwards will provide a better stepped edge to the woodland. We are expecting a formal application to come forward from the Golf Club.

- Gas works are being undertaken at the back of the Railway Field adjacent to Larks Meadow. This work is due to complete by the 6th January 2014 and the area will be monitored by the Rangers.
- Two of the Rangers attended a training day at Naphill Common on 'Recognising Archaeological features on Common Land'. The training was interesting and useful in understanding how to deal with possible sites into the future.

4.5 War Memorial and Bullsland Hall

- A fallen tree limb on the top of Hollybush Hall was removed and cleared by the Rangers.

4.6 Grovewood.

- The perimeter and paths were flail cut with the side arm and cleared.
- Regular litter picking takes place.
- Regular inspections are being maintained given the weather conditions of recent months.

4.7 General

- Regular maintenance and checking of equipment continues.
- The Rangers once again assisted Friends of Chorleywood House Estate with the Leat Pond on the Estate Grounds.
- The agreed work Programme for Autumn/Winter 2013/14 is falling behind due to weather conditions. The work is however being assessed and re-prioritised accordingly.
- The Apprentice left the Council's employment on 22nd December having successfully completed his apprenticeship in Horticulture. We understand that he has been successful in gaining employment at a Chalfont Golf Club. The position of Assistant Parish Ranger will be advertised in the near future.

Date: TUESDAY 14th JANUARY 2014

Subject: TREWORK ON THE COMMON

Committee Member:

Officer Contributors Parish Ranger, Senior Admin Officer

Status (public or exempt): Public

Wards affected: All

Enclosures: None

Contact for further information: Clerk

1. RECOMMENDATIONS

1.1 That the Committee consider the quote of £1700.00 plus VAT @ 20% for work to be undertaken by a contractor to trees on the Common damaged by the storms in the later part of 2013 (specification of work in Section 7).

2. RELEVANT PREVIOUS DECISIONS

2.1 Open Spaces Minute 13/56

The Committee

RESOLVED

To enlist the services of a tree professional to advise on the best way forward with some of the trees following the storm damage at the end of October with cover under the tree budget.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

3.1 None.

4. RISK MANAGEMENT ISSUES

4.1 The Rangers have dealt with the damaged trees within their capability. This tree work is required for public safety reasons but is outside the Rangers safe working and licensed limits and therefore requires a contractor to undertake.

4.2 One of the oak trees identified for felling could instead be made safe by substantial reduction but repeat works would be necessary along with regular safety inspections and therefore the least risk and most economical solution has been agreed for this tree.

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

5.1 There is currently sufficient cover for this work within the Open Spaces Tree Work budget in this financial year.

6. LEGAL ISSUES

6.1 None specific

7. BACKGROUND INFORMATION

7.1 The quote is from the Company regularly used by the Council whose work is carried out to a high standard and in safe manner and acceptable to the Council. Comparisons with other companies on other jobs of work have proved favourable and confidence levels are high with respect to only necessary and essential works being identified.

7.2 Specification of work

1. Oak by Car Park remover hangers
2. Birch remove hangers and tidy tears
3. Oak remove hangers and tidy stubs
4. Oak remove 2 x large hangers
5. Oak broken hanging branch
6. Oak 40-50% reduction (*Ranger's note: mature oak, a lot of the crown blown out repair work to save tree*)
7. Oak remove torn branch
8. Oak remove hanger
9. Oak remove hanger
10. Oak on edge of golf course remove hanger
11. Oak remove hanger
12. Oak fell (*Rangers note: by cherry tree – could be made safe by substantial reduction but repeat works would be necessary along with regular safety inspections*)
13. Oak remove hanger
14. Oak on edge of golf course make safe
15. Oak remove branch
16. Oak remaining 2 stems of triple stemmed Oak to fell (*Rangers note: by Christchurch -could be made safe by substantial reduction but repeat works would be necessary along with regular safety inspections*)
17. Oak make safe

Logwood and brushwood to be left on site

All prices include disposal of resulting debris (excludes stump/root grinding unless otherwise stated/agreed)

Cost £1700 plus VAT = £2040

CHORLEYWOOD PARISH COUNCIL

OPEN SPACES COMMITTEE MEETING

Agenda Item 18.

Date: TUESDAY 14th JANUARY 2014

Subject: WATER MAIN RENEWAL

Committee Member:

Officer Contributors Senior Admin Officer

Status (public or exempt): Public

Wards affected: All

Enclosures: None

Contact for further information: Senior Admin Officer

1. RECOMMENDATIONS

1.1 The Committee to consider granting an easement for the water main works outlined in this paper.

2. RELEVANT PREVIOUS DECISIONS

None

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

None.

4. RISK MANAGEMENT ISSUES

None

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

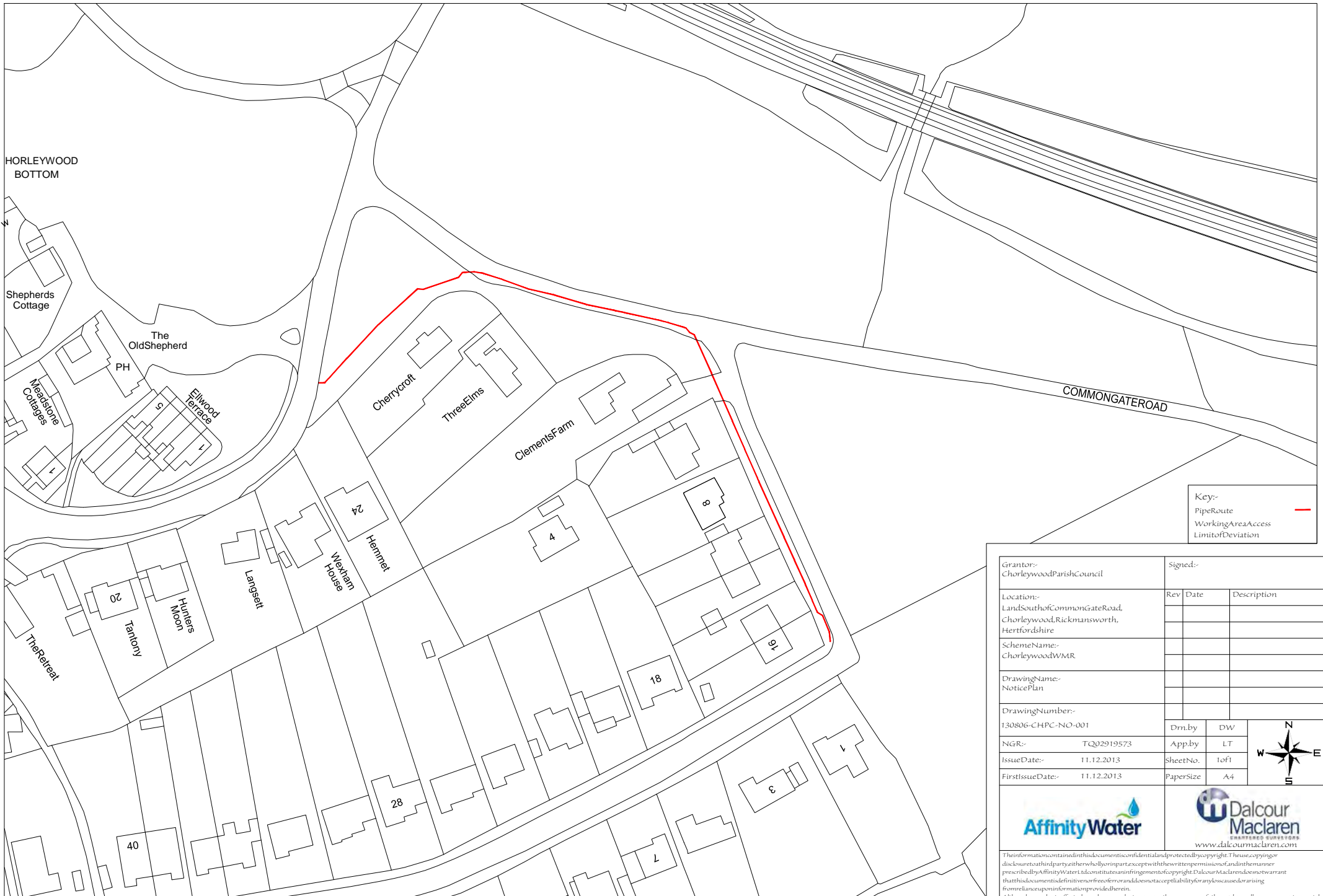
5.1 Access to the Common for such works have previously been allowed providing that an easement is granted and paid for. The money received is then earmarked for use on the Common

6. LEGAL ISSUES

6.1 None

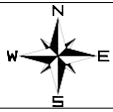
7. BACKGROUND INFORMATION

7.1 Affinity Water Limited will be undertaking water main renewal works in the Chorleywood area. In order to undertake part of the works access will be required to the Common. Works are currently due to commence in March 2014 and last approximately two weeks. A copy of the Plan is at Appendix 1.



Key:-
 PipeRoute ———
 WorkingAreaAccess - - - -
 LimitofDeviation - - - -

Grantor:- ChorleywoodParishCouncil		Signed:-	
Location:- LandsouthofCommonGateRoad, Chorleywood,Rickmansworth, Hertfordshire		Rev	Date
SchemeName:- ChorleywoodWMR			Description
DrawingName:- NoticePlan			
DrawingNumber:- 130806-CHPC-NO-001		Dm.by	DW
NGR:-	TQ02919573	App.by	LT
IssueDate:-	11.12.2013	SheetNo.	1of1
FirstIssueDate:-	11.12.2013	PaperSize	A4
		 <small>CHARTERED SURVEYORS</small> www.dalcourmaclaren.com	



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Date: TUESDAY 14th JANUARY 2014

Subject: PERMISSIVE PARKING AREA PROPOSALS

Committee Member:

Officer Contributors: Senior Admin Officer

Status (public or exempt): Public

Wards affected: All

Enclosures: Nil

Contact for further information: Senior Admin Officer

1. RECOMMENDATIONS

1.1 Members consider the proposals within the report and decide on the way forward, with regard to the War Memorial Hall and Shepherds Bridge permissive parking areas

2. RELEVANT PREVIOUS DECISIONS

2.1 Open Spaces meeting 12.03.12 minute number 12/115

The Committee
RESOLVED

That the Clerk spends some time to investigate options to take the matter forward and come back with a proposal.

2.2 Open Spaces Meeting 12.11.13 Minute number 13/32 **Parking issues at the War Memorial Hall permissive parking area.** The Clerk advised that the idea of parking meters had not been rejected but was a financial issue for the Council as funding for the machines needed to be found. A member suggested that one or two Councillors be appointed to work with the Golf Club and sought information on the costs involved, details would be forwarded by the Clerk.

The Committee
RESOLVED

That the Council start a dialogue with the Golf Club and appoint two councillors. Councillors nominated were Cllrs S Watkins and Mrs J Worrall with Cllr R Khiroya as a reserve.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

3.1 Nil

4. RISK MANAGEMENT ISSUES

4.1 Nil

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

- 5.1 There is a cost implication for the parking ticket project. Currently there is no budget set aside for this project.

6. LEGAL ISSUES

- 6.1 Parking arrangements are permissible in the Scheme of Regulation.

7 BACKGROUND INFORMATION

Open Spaces Report 09.07.13 War Memorial Hall parking:

- 7.1 Members will be aware that there have been issues of commuter parking at the War Memorial Permissive Parking area, resulting in loss of spaces for genuine users of the Common.
- 7.2 Parking regulations were introduced in 2001, which prohibits parking in the area between 8.00 am and 8.30 am. This reduced the amount of commuter parking, however with more flexible working conditions and the advertisement of 'free parking' on social media sites, there has been an increase in the number of commuters using the area, thus again restricting the number of spaces available for genuine users.
- 7.3 A suggestion has been put forward which may put a stop to commuter parking, by using solar powered ticket display machines.
- 7.4 The machine can be timed to issue a ticket between 12 noon and 3 pm. No charge would be made for this ticket, but if parking between these times a ticket would be required.
- 7.5 The enforcement company would then be asked to inspect the area between 2 pm and 3 pm. Any car without a timed and dated ticket would be subject to a parking fine. (similar to that currently in operation).
- 7.6 It would be advisable to consult with regular users however this system is unlikely to concern genuine users.
- 7.7 Should members be prepared to accept this suggestion, it is felt that machines should be located not only in the War Memorial Hall permissive parking area but also Shepherds Bridge.
- 7.8 It is possible that if commuters are unable to use these areas displacement may occur which could affect the area outside the Old Shepherd Pub, and this would need to be monitored, with the possibility of putting a similar system there in the future.
- 7.9 The above details are from the original report to Open Spaces in March 2013.

Further investigations indicate that all the companies contacted were not in a position to give the council parking meters free of charge due to the small size of the scheme. Therefore a budget should be set aside for this scheme of £5,000

- 7.10 Approaches for information have been made to a number of companies with varying degrees of success. The following is from a company that works with other local councils, nature reserves etc and is used to meeting the need for signage appropriate to the area in which it is being placed and to date has provided the most comprehensive information. All figures are ball park estimates and would need to be confirmed with a no obligation site survey if Members wish to follow up this option.

Purchase of machines (each) – New £4000 Reconditioned £1500 (both plus VAT)

Installation & Commissioning of machines (each) £1000

Given the relatively low usage of the machines and the fact that they would just be dispensing tickets not collecting coins etc with additional mechanisms that can go wrong with coin slots, it was suggested that one machine would suffice with a second only purchased if reliability became an issue. Note that the machine would require a concrete base to be put in.

Maintenance of Machines – this is operated direct with the company supplying the machines. For the standard level of cover with a 2 – 3 day response time this is likely to be £125 per quarter rising to £300 per quarter for next day response

Enforcement – company patrol, issues charges and manage the parking fines - £9.50 per hour excl of VAT. Assuming operation of this scheme five days a week with enforcement between the hours of 2 and 3pm this would equate to an annual cost of approximately £2500 per year. It was suggested that initially a couple of visits a day might be in order to assess whether commuters were using the area but getting a friend or colleague to put the ticket in the car window for them at the required time. Conversely the option of reducing the enforcement over

time as the scheme becomes effective is a potential option that could be explored. If the issue of a fine is challenged and ultimately taken to Court, if the Council was to decide at the last minute to cancel the ticket, in these circumstances the parking company would seek to claim their costs back from the Council.

Revenue share of the fines is a possible option provided the parking company costs are covered but does depend on the revenue generated.

Given that this scheme is intended to discourage commuters from the car park it would be possible that the revenue which would be relatively low to start with, would actually go down over time as commuters get the message so revenue share will possibly not be a viable option to the parking company in this case.

Signage – the company would design the notices utilising the correct terminology in line with the relevant legislation but would invite input from the Parish Council. The Council’s logo can be used on the notices if desired, although this should be carefully considered and the colour of the notices can be appropriate to the area they are placed in. Cost of signage likely to be in the order of less than £500 initial set up with ad hoc costs of less than £100 for the update of wording if legislation changes or vandalism occurs.

Stationery (tickets) – will depend on the type of ticket issued (two part, one part, adhesive etc) and whether any advertising can be obtained.

Operation of scheme- it was suggested that a phase in period could be operated where warnings are issued before the full scheme of penalty tickets comes into force. Once the tickets are in place the company has suggested that fines of £70 reducing to £35 would be appropriate.

Cost Analysis Summary:

Set up Costs:

Purchase of machine:	4,000/1500
Installation & commissioning of machine	1000
Signage	500
Sub total Set up Costs	5,500/3000

Ongoing annual costs:

Maintenance of machines (@125/quarter)	500
Enforcement	2500
Signage update/replacement	100
Sub total Ongoing annual costs	3100

TOTAL COST (in first year) **£8600/£6100**

Note: The figures above are ball park, exclude VAT and are for one machine. Whilst the suggestion of having only one machine for the War Memorial parking area can be considered, a second machine and associated costs would be required at Shepherds Bridge to avoid the commuters using this area instead.

7.11 A second company has provided details but not costs of operating a self ticketing scheme where it would be Parish Council Personnel that operate the patrol, issue of tickets etc. This has not been explored further at this stage as it is unlikely that any of the existing officers have time to undertake this activity and the management and potential legal fees of the scheme would likely become a considerable overhead on the Council.

7.12 Information is still being sought direct from the ticket machine providers for their costs of machines but the associated management of the scheme etc would still need to be contracted for separately.