

Budget Detail - By Committee

Note : Open Spaces Budget 2017/18

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		Agreed Budget	Actual YTD	Projected Actual
<u>Open Spaces</u>				
<u>300</u>	<u>Salaries - Open Spaces</u>			
4000	Salaries	66,200	60,718	71,450
4020	PAYE & NI	22,780	25,506	29,880
4030	Superannuation	26,525	23,438	29,300
4055	Travelling Expenses	1,550	426	1,550
4900	Misc Expenditure	350	115	350
	OverHead Expenditure	117,405	110,203	132,530
	300 Net Expenditure	117,405	110,203	132,530
<u>310</u>	<u>General Open Spaces</u>			
4055	Travelling Expenses	0	5	0
4370	Health & Safety	2,000	242	2,000
4500	Equipment & Tools	1,030	823	1,030
4501	Equipment Fuel	1,750	61	1,750
4502	Vehicle Maintenance	3,650	2,806	3,650
4510	Skip Hire	1,650	1,000	1,650
4515	Refuse Collection	885	955	955
4520	Mobile Telephone	400	452	400
4540	Parish Paths Expenditure	500	0	0

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4545	Parking Meters	2,500	1,330	2,500
4900	Misc Expenditure	1,150	624	1,150
	OverHead Expenditure	15,515	8,298	15,085
1300	Grants Received	5,800	4,236	5,800
1310	Parish Paths Grant Received	2,000	0	2,000
1390	Admin Fees	50	250	250
1900	Miscellaneous Income	550	195	550
	Total Income	8,400	4,681	8,600
	310 Net Expenditure	7,115	3,617	6,485
320	<u>Allotments</u>			
4600	Allotment Services	1,515	570	1,515
4605	Allotment Maintenance	1,240	0	1,240
4610	Allotment Competition	350	340	350
	OverHead Expenditure	3,105	910	3,105
1400	Allotment Rents	3,760	3,363	3,500
1410	Allotment Keys	25	110	100
	Total Income	3,785	3,473	3,600
	320 Net Expenditure	-680	-2,563	-495

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		Agreed Budget	Actual YTD	Projected Actual
330	<u>Lawn Cemetery & Churchyard</u>			
4660	Cemetery Rates	975	649	810
4665	Cemetery Services	56	59	60
4670	Cemetery Maintenance	1,240	417	1,240
4675	Christchurch Cemetery	4,250	5,690	6,250
4680	Memorial Plaques Costs	17,000	18,145	15,000
4685	Refurbishment of Plaques	0	0	0
4690	Cemetery Benches	1,036	1,036	1,036
4705	Grounds Maintenance	0	13,584	12,944
	OverHead Expenditure	<u>24,557</u>	<u>39,582</u>	<u>37,340</u>
1450	Interment Charges	34,000	31,473	34,000
1460	Memorial Plaques Income	28,950	30,431	30,000
1470	Cemetery Benches	0	1,036	1,036
	Total Income	<u>62,950</u>	<u>62,941</u>	<u>65,036</u>
	330 Net Expenditure	-38,393	-23,359	-27,696
340	<u>Common</u>			
4700	Tree Surgery & Inspections	5,150	0	5,150
4705	Grounds Maintenance	5,150	0	5,000

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4706 Common Grounds Maintenance	0	130	150
4710 Grass Cutting/Grazing	6,180	7,414	6,180
4715 Seats	0	0	0
4720 Litter Bins	1,000	449	1,000
4725 Maintenance of Horse Track	500	0	500
4730 Dog Bin Maintenance	3,800	3,510	3,800
4735 Vehicle Maintenance	0	1,062	0
OverHead Expenditure	21,780	12,564	21,780
1500 Common Lettings	1,770	1,843	1,770
Total Income	1,770	1,843	1,770
340 Net Expenditure	20,010	10,721	20,010
<u>350 Professional Fees - OS</u>			
4355 Legal & Professional Fees	2,000	1,250	2,000
4370 Health & Safety	2,000	764	2,000
4760 Grovewood & Tree Inspection	1,545	0	1,545
4765 Surveys	500	100	500
4770 Chilterns AONB & CMS	1,925	984	1,925
OverHead Expenditure	7,970	3,098	7,970
350 Net Expenditure	7,970	3,098	7,970

Note : Open Spaces Budget 2017/18

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	Agreed Budget	Actual YTD	Projected Actual
Open Spaces - Expenditure	190,332	174,655	217,810
Income	76,905	72,937	79,006
Net Expenditure	113,427	101,717	138,804
 Total Budget Expenditure	190,332	174,655	217,810
Income	76,905	72,937	79,006
Net Expenditure	113,427	101,717	138,804

CHORLEYWOOD PARISH COUNCIL

OPEN SPACES COMMITTEE MEETING

Agenda Item 6

Date: TUESDAY 21st MARCH 2017

Subject: OPEN SPACES OFFICERS REPORT

Committee Member:

Officer Contributors: Parish Ranger, Deputy Clerk

Status (public or exempt): Public

Wards affected: All

Enclosures:

Contact for further information: Parish Rangers, Deputy Clerk

1. RECOMMENDATIONS

1. **LAWN CEMETERY:** Members might wish to consider whether an additional charge should be made to cover costs when a significantly larger than average casket is booked for interment. **(See Para 5.1)**
2. **ALLOTMENTS:** Members are asked to consider whether the Rangers should trim the empty allotment plots when undertaking the grass cutting, noting the resource implications of this. **(See Para 5.6)**

2. RELEVANT PREVIOUS DECISIONS

None

3. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

3.1 Interviews for the new Assistant Ranger were held and the successful applicant is now in place and finding his feet.

4. LEGAL ISSUES

4.1 None Specific

5. BACKGROUND INFORMATION

5.1 LAWN CEMETERY

Very occasionally a funeral in the Lawn Cemetery will be a larger American type casket. This is often a requirement when the death has taken place abroad. Due to the size, a larger grave needs to be dug than usual with extra time being taken for this by the Rangers. This also leads to a greater volume of soil being removed and an additional emptying of the skip. Members may like to consider whether on these occasions an additional charge is levied to cover the additional Ranger costs. **RECOMMENDATION 1**

Leaves have been cleared, graves topped up, mole hills cleared and flower beds tidied. The new notice board for the Cemetery has been ordered.

5.2 CHRIST CHURCH CEMETERY

Tree works: A silver birch fell in Christchurch cemetery during the severe winds towards the end of February causing damage to some adjacent gravestones. The tree had not been identified for any remedial works in the tree survey undertaken last year. The Rangers cleared the tree burning the brushwood, leaving logs for removal by the Church. The Church has been advised that repair of the gravestones is the responsibility of the grave owners/church and not the Parish Council. This has been confirmed with our insurers.

Permission is being sought from Three Rivers for the tree works identified in the survey to take place this year.

Christchurch Car Park – Discussions continue with the School and Church.

5.3 GROVEWOOD

The Rangers assisted by members of the Grovewood Working Party removed the laurel at Grovewood in January.

5.4 COMMON

The Rangers have carried out the following tasks since the last meeting:-

- 5 cages for the bee orchids made and fitted to replace vandalised ones
- Gorse and Holly at Dog Kennel Lane coppiced
- Trees felled and brush burnt at the May bushes. The chainsaw carver is to swap the timber for carvings
- Windblown/hung up trees have been cleared around the Common.
- The bank between Larks Meadow and the lower chalk slope has been coppiced with the assistance of Friends of Chorleywood Common
- Elder has been coppiced, Stags Horn Sumach and brambles cut back on the bank behind Elwood Terraces.
- Ditch at War Memorial Hall coppiced
- Dog bin and litter bin fitted at Dog Kennel Lane
- Small amount of fly tipping removed at Lorry Permissive Parking area. In leaving the area the vehicle must have got stuck as ruts were left in the ground. The lock on the barrier had also been smashed which was replaced the same day.
- Trees were felled and removed at the site for the larger Wildwood Den, the oak was left in situ for use in the den
- The remaining hay bales were stacked with the netting removed in the bomb hole.
- Hazel was coppiced and the resulting poles trimmed for den building at the Forest School.
- Common Ranger attended six sessions with Christchurch Forest School

Grazing: Maidencroft have been out to look at the fencing but have been unable to resolve issues yet. The next step is to replace all the connectors and waterproof the manholes and a price for this is awaited from Maidencroft. Meanwhile the Clerk and the Rangers are attending a conference from a number of electric fencing suppliers in June .

Ponds:

- Newt survey results and details of the ponds have been passed to Herts CC regarding drainage works along A404.
- Frog spawn has been spotted in the following ponds:
 - New Pond 24/2
 - Darvells 27/2
 - Sladdys 27/2
 - Dew 10/3

- Top Common South 10/3
- Frogs and Toads are breeding at Christchurch pond 10/3
- Great Crested Newt and smaller species of newt eggs spotted at Christchurch 10/3

Surveys:

Three Rivers District Council have advised the following indicative timetable for surveys of play area sites 13 and 15 on the Common:

Detailed Botanical Survey Woodland 04/05/17

Detailed Botanical Survey Grassland 01/06/17

(with earlier check for Star of Bethlehem)

Preliminary Ground Level Roost

Assessment of Trees On-going alongside other surveys

Badgers On-going alongside other surveys

Reptiles:

Set up 18/04/17

Survey 1 04/05/17

Survey 2 08/05/17

Survey 3 25/05/17

Survey 4 01/06/17

Survey 5 08/06/17

Survey 6 15/06/17

Survey 7 29/06/17

GCN eDNA sampling 18/04/17

TRDC have confirmed that the results of the survey will be shared with the Parish Council.

5.5 Common Education:

Forest School continues on Friday afternoons. Activities vary from den building to looking for wildlife.

5.6 ALLOTMENTS

The hedge at Dog Kennel Lane was cut in early March.

Complaints have been received from allotment holders concerned with the overgrown empty plots and the impact on their own plots. Members are asked to consider whether the Rangers should trim the empty plots when undertaking the grass cutting at the allotments noting the resource implications of this. **RECOMMENDATION 2**

5.7 Fitness Classes on the Common – Regiment Fitness have ceased trading and gone into liquidation leaving their invoice for £955.50 unpaid. We have not yet received anything official to follow up and register as a creditor of the company.

5.8 PARISH PATHS: The invoice for the work on Parish Paths has been submitted to Herts County Council. Once again the Rangers found many of the paths already trimmed. Work on the Parish Paths Leaflet has restarted and good progress being made to document the paths. Contact is also being made with U3A walking groups and the Residents Association has expressed interest in assisting with the project.

5.9 EQUIPMENT Personal Protective Equipment requirements for the Rangers and Clerk have been reviewed and any necessary replacements purchased.

5.10 GENERAL MAINTENANCE: Regular sharpening and inspecting of saws, grease and fluids on RTVs and Tractor.

Date: TUESDAY 17th JANUARY 2017

Subject: WILDWOOD DEN

Committee Member:

Officer Contributors: Clerk

Status (public or exempt): Public

Wards affected: All

Enclosures:

Contact for further information: Clerk

1. RECOMMENDATIONS

1.1 The Committee are asked to consider details within the report and agree to safety surfacing for the Wildwood Dens.

2. RELEVANT PREVIOUS DECISIONS

2. Full Council 31st January 2017

16/65 **Open Spaces 17th January 2017** Cllr Tony Edwards presented the minutes.

Recommendation – Chorleywood Common Nature Trail

That the Council spend £45k on the Nature Trail as this stage to provide two Wildwood Dens, Notice Boards and Carvings with funding from the Community Infrastructure Levy.

Cllr Jackie Worrall whilst in favour of the scheme was concerned of the perception parishioners may have if the proposal to increase the precept went ahead, spending this money on a Nature Trail. The Clerk advised that there were very strict rules regarding how CIL money could be spent. The Money had to be used for Community Infrastructure and could not be used for revenue projects. It was also noted that there was currently insufficient funds in the pot to carry out the whole project. Cllr Edwards advised that this was for economies of scale – carrying out all ground work would be cheaper if done together. Applications for Grant funding were to be applied for from Tesco Bags for Life for the noticeboards which if successful would reduce the cost.

Cllr Trevett moved the motion stating that this was just the sort of project that the CIL money was for. This was seconded by Cllr Watkins

The Council
RESOLVED

That the Council spend £45k on the Nature Trail as this stage to provide two Wildwood Dens, Notice Boards and Carvings with funding from the Community Infrastructure Levy.
Carried 11 in favour with 2 abstentions.

3. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

3.1 This Projects has been identified at a Top Priority 1 for the Open Spaces Committee within the Four Year Vision.

4. RISK MANAGEMENT ISSUE

4.1 To keep in line with the Association of Play Industries Code of Practice, safety surfaces are required on any equipment over 600mm.

4.2 It is anticipated that both Dens will be over this height and therefore to get full API rating a safety surface will be required, if the Council are to receive a good safety rating from RoSPA.

4.3 For static equipment, the protected area should be at least 1.5m around the equipment. This can be achieved with bunding used from the soil excavated for the main trunk of the play area, and filled with bark chippings. These chippings are natural, low cost to install and maintenance is carried out using basic garden tools.

4.4 Failure to provide adequate safety surfaces will affect the Council's insurance position with regard to public liability, increasing the risk and therefore the cost of the policy.

4.5 Whilst it is thought that there are not valuable species in the area, the Parish Ranger will thoroughly survey the area beforehand, however if this is found to be the case the Dens will either be moved or the plants translocated.

5. FINANCIAL, STAFFING, ICT AND PROPERTY IMPLICATIONS

5.1 The cost of the safety surfacing was included in the original estimate of £27379, the bark chippings will be purchased by the Parish Council as the VAT can be reclaimed adding £2655 (making a saving to the project of £531) to the cost making a total of £30,034

5.2 The Parish Rangers will be able to produce smaller items which link the two dens such as stepping stones , using timber from the common at no additional cost. These items will be below 600mm and therefore will not require safety surfacing.

6. LEGAL ISSUES

6.1 TRDC Planning have confirmed that Planning permission will not be required and therefore the project is ready to go ahead.

7. BACKGROUND INFORMATION

7.1 Full Council have approved the project for the Wildwood Den with funding from the CIL money.

7.2 The final sites have been agreed with the contractor who advises that the Dens should be in place for Village Day.

7.3 The full API Code of Practice document can be read at

<http://www.api-play.org/upload/public/documents/Publications/FINAL%20Document-Provision%20of%20Impact%20Attenuating%20Surfaces%20-%20API%20Code%20of%20Practice%20-%20Revision1.pdf>