



## HERTFORD TOWN COUNCIL

Ref: CS/CSagenda

17 November 2017

TO: ALL MEMBERS OF THE  
COMMUNITY SERVICES COMMITTEE

Dear Councillor,

A meeting of the Community Services Committee will be held on:

**MONDAY, 27 NOVEMBER 2017  
IN THE ROBIN ROOM, THE CASTLE, HERTFORD  
AT 7.30 PM**

The Agenda is attached.

Yours sincerely

Joseph Whelan  
Town Clerk

**Members of the Committee**

Councillors: Mrs R Bolton, P Boyle, S Cousins, Dr J Downs, Mrs S Dunkley, Mrs B Haddock, Mrs S Newton, P Ruffles, Miss M Stevens and Mrs B Wrangles

TOWN CLERK - JOSEPH WHELAN MBA

The Castle • Hertford • SG14 1HR • Tel: 01992 552885 • Fax: 01992 505876 • Email: town.clerk@hertford.gov.uk

[www.hertford.gov.uk](http://www.hertford.gov.uk)

**AGENDA - MEETING OF THE COMMUNITY SERVICES COMMITTEE TO BE HELD ON MONDAY 27 NOVEMBER 2017 AT 7.30PM IN THE CASTLE, HERTFORD**

**1. RECORDING OF MEETING**

To establish if it is the intention of any person present to record the meeting.

**2. APOLOGIES FOR ABSENCE**

To receive apologies for absence

**3. DECLARATIONS OF INTEREST**

To receive Members' declarations of Disclosable Pecuniary Interests (as defined by the Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012) where these Disclosable Pecuniary Interests:

- a) Have not already been entered into the register and
- b) Relate to a matter to be considered

To note that such interests so declared must be formally notified to Town Clerk and the Monitoring Officer at East Hertfordshire District Council of the interest within 28 days.

To receive Members' declarations of Declarable Interests in accordance with Hertford Town Council's Code of Conduct (adopted 8<sup>th</sup> April 2013).

**4. THE MINUTES**

To confirm as correct the minutes of the meeting held on 18 September 2017 and to authorise the Chairman to sign the same.

**5. MATTERS ARISING FROM THE MINUTES NOT DEALT WITH ELSEWHERE ON THE AGENDA**

The Action Sheet is in **PAPER A (Page 3)**

**6. QUESTIONS AND/OR STATEMENTS FROM MEMBERS OF THE PUBLIC**

Members of the public may speak about specific items on this agenda which contain a recommendation, provided they have advised the Town Clerk of their wish to speak no later than midday on the Friday before the meeting (or midday of the last working day of the week before the meeting). A list giving details of the name(s) and relevant agenda item(s) will be circulated to Councillors before the meeting commences.

## 7. ALLOTMENTS

(a) Allotment Statistics and Maintenance

To receive a report on Allotment statistics and recent maintenance programme at the sites - **PAPER B (Page 5)**

(b) Mudlarks

To receive a report from Mudlarks Community Allotment Project – **PAPER C (Page 9)**

(c) North Road Plotolders Group

To receive a report from the North Road Plotolders Group, including the minutes of the recent AGM and Accounts for 2016/17. – **PAPER D (Page 11)**

(d) Sele Road Lovely Grub Garden

To receive a report from the members of the Lovely Grub Garden. **PAPER E (Page 19)**

(e) Stile – Cromwell Road Allotments

To consider a proposal to replace the stile at the Ware End of Cromwell Road Allotments – **PAPER F (Page 23)**

(f) Sele Road Lovely Grub Garden – Water Supply and Grant request

To consider cost implications for the installation of a water supply at the Sele Road Lovely Grub Garden and a request for a small grant to assist with public liability and other costs. - **PAPER G (Page 25)**

## 8. CEMETERY AND CLOSED CHURCHYARDS

(a) Statistics for burials and interment of ashes and Cemetery and Closed Churchyard Maintenance

To note the statistics for burials and interment of ashes and the maintenance work programme. – **PAPER H (Page 27)**

## 9. OBJECTIVES 2016 -19

To receive a report on the progress made on the Council's objectives. **PAPER I (Page 31)**

## 10. FINANCE – FIRST HALF INCOME AND EXPENDITURE 2017/18

To receive the third quarter income and expenditure for 2017/18 - **PAPER J (Page 35)**

## 11. DRAFT BUDGET 2018/19

To consider the draft budget for 2018/19. **PAPER K (Page 37)**

**Community Services Committee**  
**Action Plan from meeting of 18 September**  
**2017**

**HERTFORD CEMETERY**

<b><u>Action</u></b>	<b><u>Required By</u></b>	<b><u>Lead Officer</u></b>	<b><u>Status</u></b>
Burial of POCs	ASAP	T Carp	Awaiting further information from Hospital contractor

**ALLOTMENTS**

<b><u>Action</u></b>	<b><u>Required By</u></b>	<b><u>Lead officer</u></b>	<b><u>Status</u></b>
Water supply at LGG	ASAP	TCarp	Agenda item

**CHURCHYARDS**

<b><u>Action</u></b>	<b><u>Required By</u></b>	<b><u>Lead officer</u></b>	<b><u>Status</u></b>
To monitor progress for rebuilding wall and to ascertain where the ancient bricks are being stored. Wall by footpath adjacent to St Andrew's Church	ASAP	Town Clerk	Complete

**OTHER**

<b><u>Action</u></b>	<b><u>Required By</u></b>	<b><u>Lead Officer</u></b>	<b><u>Status</u></b>
Signage on bridges	ASAP	TCarp	Signs installed except sign on Rib. Bridge awaiting work.

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**REPORT TO THE COMMUNITY SERVICES COMMITTEE 27 NOVEMBER 2017**

**AGENDA ITEM 7 (a) – ALLOTMENTS STATISTICS AND ALLOTMENT MAINTENANCE REPORT**

1. **Purpose of Report**

To provide the Committee with information regarding plot availability, the number of potential tenants on the waiting lists and maintenance work carried out between 18 September 2017 and 27 November 2017.

2. **Powers**

The Council is authorised to make any expenditure deemed necessary for maintaining allotment land in a proper condition. *Small Holdings & Allotment Act 1908 (Section 26)*

3. **Allotment Statistics to November 2017**

Site	Plots	Feb 2017		June 2017		Sept 2017		Nov 2017	
		Let	Vacant	Let	Vacant	Let	Vacant	Let	Vacant
<b>Bengeo</b>	66	65	0	65	0	65	0	66	0
5 Pole	66	65	0	65	0	65	0	66	0
10 Pole	0	0	0	0	0	0	0	0	0
<b>Cromwell Road (Ware end)</b>	56	52	4	56	0	56	0	56	0
5 Pole	48	44	3	47	0	48	0	48	0
10 Pole	8	8	1	9	0	8	0	8	0
<b>Cromwell Road (Hertford end)</b>	195	182	11	194	0	195	0	192	3
5 Pole	165	154	7	163	0	165	0	162	3
10 Pole	30	28	4	31	0	30	0	30	0
<b>The Folly</b>	49	49	0	49	0	49	0	49	0
5 Pole	48	48	0	48	0	48	0	48	0
10 Pole	1	1	0	1	0	1	0	1	0
<b>Hertingfordbury</b>	95	78	17	89	6	95	6	95	0
5 Pole	95	78	17	89	6	95	6	95	0
10 Pole	0	0	0	0	0	0	0	0	0
<b>North Road</b>	98	95	2	97	0	97	1	96	2
5 Pole	73	70	1	71	0	72	0	71	2
10 Pole	25	25	1	26	0	25	0	25	0
<b>Sele</b>	16	13	3	15	1	15	1	15	1
5 Pole	16	13	3	15	1	15	1	15	1

10 Pole	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	575	534	37	565	7	573	1	569	6
5 Pole	511	472	31	498	7	509	1	505	6
10 Pole	64	62	6	67	0	64	0	64	0

4. **Numbers on Waiting Lists**

Hertingfordbury	4
Sele Road	0
Bengeo	13
Folly	12
Cromwell Road	4
North Road	0

5. **Allotments Maintenance since 25 Sept 2017**

Cromwell Road:  
Trips regarding stop motion cameras x 10.  
Site meetings x 2.  
Move cameras x 2.  
Clear rubbish from plots x 3.  
Dismantle stile.  
Strim plots x 5.  
Install plot markers Ware end.  
Hours spent 28.5

Folly:  
Collect rubbish x 3.  
2 hours

Hertingfordbury:  
Clear rubbish.  
4 Hours

**Allotments updates since 18 Sept 2017**

White plot numbering posts have been placed on the Hertford end of the Cromwell Road allotments site and the Ware end of the site is in progress.

White plot numbering posts have been ordered for the Hertingfordbury allotments site and should be in place during the winter period.

The replacement fencing for the Folly allotments site is due to be installed on the week commencing 20 November.

The Hertingfordbury allotments social 'get-together' took place on 24 September.

7. **RECOMMENDATIONS**

It is RECOMMENDED that:

The Committee **notes** the report.

Report by Mrs S Viitmaa - Allotments Officer  
Stuart Baker – Grounds Supervisor

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## **Mudlarks Community Garden Site Report Nov 2017**

Yet again, we have had a lovely mild autumn, resulting in a long and fruitful harvest. Our fruit trees have cropped beautifully, providing ample apple and pears for pies, and an abundance of plums for delicious jams. The runner beans have continued to bear long tasty pods right up until this last week, and the cafe has been full of salads and quiches made from all of our produce.

The flowers have also been magnificent, and our stunning dahlias have been in flower since mid summer. Many of our gardeners love the visual impact of the dahlia, marigolds, and other flowers, and they attract many beneficial insects to the allotments; as well as providing lovely bouquets for the cafe.

As the summer crops have been harvested, we have been planting winter vegetables to see us through the colder months: onions, garlic, chard, broad beans, kale and cabbage are all hardy enough to survive the snow and frosts of winter.

The town council gardens have now been tidied ready for the winter when we only visit them once a month. The formal gardens at the castle and the moat garden have once again been glorious throughout the summer, providing many a wedding backdrop. We are going to dig over the moat garden this winter in an attempt to remove the ground elder, and will take this opportunity to replant where necessary. At the St Leonards garden, we are very pleased with the replanting and renovation work that has been carried out this year. It is looking much better, and as the new shrubs and plants grow, they will fill up the garden once more.

The work that we have undertaken at the entrance gates to the castle, restoring Regency gardens to the castle, has been a tremendous success. We lost around 10% of the plants, which is to be expected in public planting, and in the last few weeks we have replaced the plants that have not survived. We have also underplanted the whole area with bulbs, which will make a glorious show in the spring.

Our harvest feast was a lovely celebration of the year, with many of our gardeners friends and families joining members of the community over a warming bowl of soup and homemade bread.

We have this week changed the name of our charity. As we are now much more than a horticultural charity with our cafe and forest schools, we have changed from "Mudlarks Community Garden" to "The Mudlarks Community".

For more news, photos and information, please look at our website, or follow us on facebook and twitter.

Vic Hobson  
Mudlarks' Managing Director  
Nov 2017

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**North Road Plotolders Group**

**Report to Community Services Committee –November 2017**

**1. Activity on site**

We are back to the quiet time of year when our members have harvested most of their crops. We are now all busy preparing the ground so that we will be ready for next spring.

We have had our usual turnover of members this year and have a new crop of eager members ready to try their hand at allotmenting.

We have installed a second new water trough this year, so our members do not have to walk too far to fill their watering cans. We have installed some more of the deer fencing and hope to complete the project next year.

We had a good turnout at our AGM in September. Our major projects for next year include the completion of the deer fence and improvements to the entrance track.

We are looking at the feasibility of adapting one or more of our plots to enable those less mobile to have an allotment, both new members and some of our older members who are less nimble than they once were. We would need to provide a hard surface for wheelchairs and mobility scooters, and raised beds so that members will not need to bend down. We would also provide potting tables. As we carry out our research, we will obviously find other facilities that we will need to provide. We will be seeking grants to enable to carry out this work.

**2. Lettings and vacancies**

We have two vacancies at present and nobody on the waiting list. However, we intend to keep these particular plots vacant for a while. Many of our plots are infested with horsetail, which is notoriously difficult to control. These two vacant plots are particularly bad and we want to have a determined effort to eradicate this weed. This could well take us two to three years.

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# **North Road Plotolders Group Minutes of Annual General Meeting 24 September 2017**

**Attendees** - The meeting was attended by 18 Plotolders (list attached)

## **1. Apologies for absence**

Alan Breeze; Peter Creasey; Yvonne Godfrey; Norman & Judy Goodall; Trish Henderson; Shoko Holness; Chris Holyfield; Peter & Jackie Howard; Carol Jones; Elaine & John Kingsford; Brenda Meadows; Andy Mitcheson; Alan Nadin.

## **2. Minutes of the last Meeting on 25 September 2016**

The minutes had been displayed in the Site Shelter and were agreed to be a true and correct record.

Proposed: Ken Dyer

Seconded: Linda Wood

## **3. Chairman's Report**

- We have installed a second water trough and taken the opportunity to level up one of the existing troughs which was leaning over quite badly. I would like to thank all of the members who joined in to lay sand in the trench, lay the pipe and then further sand. Special thanks to Liam for plumbing the tank in. We had already purchased the tank in last year's accounts, so the cost was lower at £834.
- We were fortunate in obtaining a lottery grant to buy a new shredder. This is bigger than the previous model and easier to use. £1680
- We have continued with the deer fence, but it is still slow going. We have been held up as we are waiting for the Council to put some new posts in along the northern edge of the site. We will need to have a concerted effort to complete it next year.
- We have had a new ramp made to access the container. The previous ramp has served us well, but it was beginning to wear. The new aluminium ramp is a little bit lighter and should last us for some time.
- Work mornings. We have had one work morning each month from February. We have had a good turn out each time and it is definitely a question of many hands making light work. Thank you to all of you who have joined in.
- We planned to do some repairs to the entrance track, but we have not managed to do that yet.
- The new mower that we bought last year has been damaged beyond economic repair. We think that it must have hit a brick or large stone, but the crankcase has been cracked and the drive shaft bent. We have had a quote of £550 to repair it and are pursuing an insurance claim. We will buy a new mower when we are back in funds.

The Committee has considered buying a lower priced mower which could be viewed as a 'throw away' item. John Cook expressed his disagreement with this approach. It was confirmed that all equipment would be 4-stroke to ensure only one fuel type was required.

- The small strimmer seems to go through heads very quickly. If you do use any of the Group's equipment, please let us know if it is damaged. We will not expect you to pay for it, but we do need to know so that we can get it repaired. The small strimmer was just placed back in the container in bits, with no explanation as to what happened.

Peter Holness suggested a faults report log be kept in the and Jean Eldridge suggested that a notice be placed on the Container door asking Plotholders to report any damage to equipment. This agreed and also reporting will be included in the safety briefing given to Plotholders.

Mike Jones advised the meeting that an NRPG mobile phone report line (no 077121 172655) will be held by Committee Members in turn. The Voicemail will be checked regularly and Plotholders will be asked to use this number to report problems rather than always to phone Jim.

- The Mantis Tiller is in need of repair and will be sent to the suppliers
- At present we have one vacant plot. We think that we have someone interested, but are waiting for them to come back to us.
- We had our usual barbecue and best kept plot competition in June.
- Thanks to Alison for running the seed scheme, Trish for looking after the lettings, Brenda for keeping an eye on the shop and Linda and Erle for the vermin control. Special thanks to Jeff for doing lots of shredding.
- We have been thinking about adapting a plot specifically for disabled people, both for new members and for some of our existing members who are becoming less mobile. We would need to prepare the surface so that wheelchairs and mobility scooters could move safely, and provide easy access from parking. We would also have a number of raised beds and potting tables. If we do go down this route, we would probably need to think about some disabled toilet facilities at some time. We could probably get some grant money to help us to do this. This concept was warmly supported by those present.

#### 4. Treasurer's Report

The Accounts for year ended 31 July 2017 (attached) were presented to the meeting. It was noted that:

- We ended the year with an increase in funds of £337. This compares with an decrease last year of £556. Such small adjustments result from our aim of breaking even over several years.
- East Herts Council had granted us £180 last year for First Aid Training and so the figure for this year was zero.

The accounts were accepted:

Proposed - Alison Madge  
Seconded - Linda Wood

The examiners, Ken Dyer and Andrew Mitchinson were thanked for their work and asked to continue next year.

## 5. Election of Committee and Officers

Brenda Meadows and Linda Wood are retiring from the committee. Jim Waight thanked Brenda for her five years diligent work as Treasurer and Linda for her long-term contribution to the Group including a period as Chair.

Gary James and Pam Davies have offered to join the Committee, Gary as Treasurer to replace Brenda.

The new Committee was elected en-bloc and comprises:

Chairman	Jim Waight
Secretary	Mike Jones
Treasurer	Gary James
Committee	Peter Creasey
	Pam Davies
	Brenda Dyer
	John Cook
	Trish Henderson
	Alan Nadir
	Liam Mulhall

Proposed - Margaret Miles  
Seconded - Geoff Curson

It was noted that additional Committee Members can be co-opted at any time and the Committee would welcome new members or volunteers to undertake specific tasks.

It was noted that eight Plotolders had undertaken First Aid Training and it was agreed that, as Volunteers, their names and plot numbers should be displayed in the Shelter and Container. It was also agreed that the contents of the First Aid Box would be checked each work morning.

## 6. Projects for coming year

Work will continue on extending the deer-proof fence and we will endeavour to improve the entrance track surface.

## 7. Rent for 2016

Rents will remain at £3.50 per pole for 2017.

Proposed - Peter Holness  
Seconded - John Cook

## **Other Business**

- Alison Madge advised that a free greenhouse was available at 121 North Road, but it must be removed before 1 October.
- Maurice Eldridge asked that more wheelbarrows be provided. This was agreed.
- Jean Eldridge suggested that we have an NRPG WhatsApp group. She volunteered to establish the group.
- It was noted that the website should contain details of the WhatsApp group and the Reporting Line number.
- Margaret Miles proposed a vote of thanks to the committee for their efforts.

Mike Jones  
29 Secretary 2017

## North Road Plholders Group - Accounts for Year Ended 31 July 2017

<u>Income &amp; Expenditure Report</u>	<u>2016/17</u>	<u>2015/16</u>		<u>2016/17</u>	<u>2015/16</u>
<b>Income</b>			<b>Shop Trading Accounts</b>		
Rent	1542	1595	Opening Stock	515	818
Grants:			Purchases	377	33
Hertford Town Council	2000	2000	Sales	-280	-355
East Herts Council	0	180	Closing Stock	-606	-515
Lottery Fund	1500		<b>Loss (Gain) on Trading</b>	<u>6</u>	<u>-19</u>
	3500				
			<b>Balance Sheet as at 31 July 2016</b>		
Other Income:			Cash at Bank	1062	767
Raffle/donations etc	304	53	Secretary's float	50	50
	304		Shop Takings unbanked	24	41
			Shop Float	10	10
<b>Sub Total - Income</b>	<u>5346</u>	<u>3828</u>	Other unbanked	0	37
			Stock in shop & transit	606	515
				<u>1752</u>	<u>1420</u>
<b>Expenditure</b>			<b>Represented by:</b>		
Insurance	303	297	Shop account	764	770
Affiliation Fees	275	228			
Site Improvements	1020	1071	General Fund	988	650
Site Maintenance/Admin	1691	1928			
New Equipment	1720	870			
	<u>5009</u>	<u>4394</u>		<u>1752</u>	<u>1420</u>
<b>Excess of Income over Expenditure</b>	<u>337</u>	<u>-566</u>			

### Notes to the accounts:

#### Examiners Report

We report on the accounts of the North Road Plholders Group for the year ended 31 July 2015, which comprise the Income and Expenditure Account, the Shop Account and the Balance Sheet.

#### Respective responsibilities of the Committee and the Examiners

The Group's committee is responsible for the preparation of the accounts. It is our responsibility to examine the accounts.

#### Basis of Examiner's report

An examination includes a review of the accounting records kept by the group and a comparison of the accounts presented with those records.

The procedures undertaken do not provide all of the evidence that would be required in an audit and consequently we do not express an audit opinion on the view given by the accounts.

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**LOVELY GRUB GARDEN REPORT**

For the Hertford Town Council Community Services Committee  
10<sup>th</sup> November, 2017

**Community Engagement:** Hertford Food Festival was our last community engagement where we joined forces with the Transition Town group doing their 'apple pressing' event at the Quaker Hall. It was reasonably well supported by visitors and we actually had to get more supplies of veg to sell for the afternoon. We used the opportunity to chat about our successes and encourage people to come join us. We have also taken some leaflets down to the Hertford Food Bank to see if we can encourage people to join us.

We have continued with the core group of committee volunteers together with a few regular visitors who have come at intervals over the months but on a 'drop-in' basis. Our most regular have been the new neighbour's children to the garden who have come almost every week. We have also had some further donations of plants (Grape vine) and tools from friends.

**Garden Activity:** Now that winter is almost on the doorstep it is going very quiet in the garden apart from monitoring those plants that are over-wintering in the polytunnel and a bit of tidying up and digging over, ready for the spring. We have yet to plant Broad Beans and Garlic both of which can go in over the next few weeks up until Dec.

We still continue to harvest a few vegetables in the form of Kale, Chard, Spinach, Winter Salads, Beetroot, stored potatoes, a few cooker apples left, and Pak Choi/Lambs Lettuce, and Mizuna all of which can be used for stir-fries!

*Reflection on garden successes:* The polytunnel has given us a broader range of foodstuffs to try growing and is also allowing us to extend the growing season to allow for more possibilities over the winter. We had a bumper crop of fruit generally despite early frosts damaging some fruit blossom on the Kiwi and the conference pear. We also lost 1 of the blueberry bushes but aim to replace it in the spring. Despite the drought conditions late in the summer we had (just about) managed to cope with the water supplies available to us and the addition of an extra water-barrel from the shed has made a welcome boost to the same. Despite this we would still benefit from the installation of a water-tap to the garden as had been agreed earlier this year by the Community Services Committee.

**Administration:** We are holding our AGM meeting on Monday 13<sup>th</sup> November to decide what we will be doing for the coming year both in terms of growing plans and what activities we hope to run to attract more volunteers. Outcomes from the same can be forwarded to the Community Services committee for information. The committee continue to meet on an 'as needed' basis approx 2 – 3 times a year to organise events etc.

*Confidentiality:* We are producing a consent form to send out to people for whom we currently have e-mail contact to obtain the same re conforming to 1998 regulations for the same. Also re permission to use photos of the children in limited publicity (such as this report).

**Finances:** The current balance for the 2017 accounts is £719.00

Opening balance for year	1,073.51
Income	159.00
Expenditure	-512.90
<b>total funds as of 10/11/17</b>	<b>£719.61</b>

<b>Income details</b>	
Donations from events*	159.00
Grant from Hertford TC [no grant received in 2017]	0.00
<b>total income</b>	<b>£159.00</b>

<b>Expenditure details</b>	
Insurance	119.00
Polytunnel set up	117.06
plants and garden supplies	276.84
<b>total expenditure</b>	<b>£512.90</b>

\*Events receiving donations in 2017:

- Spring open day (£82)
- Hertford Carnival (£45)
- Apple Day (£32)

This is the first year that we have not received a grant from the Community Services Committee but with prudent management we have remained in credit. However this is the first year that we have spent more than our income and with the need for enough to cover our public liability insurance we will be left with a limited budget to purchase seeds and some necessary soil preparations despite endeavouring to save seed and make compost etc.

**Plans for the forthcoming year:** We are looking at the idea of doing a themed growing plan based on colour but this has yet to be fully discussed. We are also always looking at ideas to attract people to come to the garden and join in. We will continue to have 2-3 open events next year.

Pictures from some of our recent sessions:



Report prepared by Stephanie Edwards,  
Acting Secretary: The Lovely Grub Community Garden, Sele Road, Hertford.

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**REPORT TO COMMUNITY SERVICES COMMITTEE – 27 NOVEMBER 2017**

**AGENDA ITEM 7 (E) – STILE – CROMWELL ROAD ALLOTMENTS WARE END**

**1. PURPOSE OF REPORT**

To ask the Committee to consider a proposal to replace the old wooden stile at the Ware End of the Cromwell Road Allotments.

**2. BACKGROUND INFORMATION**

More than 30 years ago a stile was installed in the fence/hedge between the Ware End of the Cromwell Road Allotment Site and The Meads. The stile was erected by the Allotments Secretary at the time because members of the public had ‘created’ a pathway from Cromwell Road, across the allotment site and over into The Meads, and were forcing their way through and damaging the hedge. The stile was a preventative means to stop further damage to the hedge.

In 1994 notices were put up at either side of the path advising ‘The path beyond this point is not a Public Right of Way but the owner allows the public to use it for the time being’. At the same time, the Town Clerk put on deposit at Hertfordshire County Council that, as owner of the land, Hertford Town Council has no intention of dedicating any Rights of Way over the land. At that time the land was not cultivated as allotments, but now forms part of the land cultivated by Mudlarks.

In June 2009, the Town Clerk renewed the deposit at Hertfordshire County Council under Section 31(6) of the Highways Act 1980 confirming that there remained no rights of way over the allotment land. This deposit will need to be renewed in June 2019.

**3. CURRENT SITUATION**

The stile, (photo Appendix A) had rotted and the land beneath it eroded, and there is also a sharp drop on the Meads side of the land, making the access unsafe. Therefore, for health and safety reasons the stile has been removed. The Council is asked to consider whether it would wish to replace the stile, or leave the fence as it currently stands. This may lead to the public opting to use the shorter access at the bottom of Carmelite Close, some 200+ metres further on, rather than walking across the Mudlarks area and climbing over the fence. (Areas highlighted at Appendix B). Any replacement stile or gate would require the permission of the land owner of that part of the Kings Mead and in this regard, officers have contacted Thames Water for approval.

Mudlarks has raised no objection to the land continuing to be used as a cut through between Cromwell Road and The Meads. The charity, being a community organisation, is pleased to be open for the public to view their project but would support any decision the Council makes in this matter. Mudlarks does however remain disappointed by the number of irresponsible dog owners who do not clean up after their dogs. They are clearing away dog faeces on a daily basis.

**4. RECOMMENDATIONS:**

It is recommended that:

- a) The Committee **approves** the provision of a new access point to replace the old stile, after permission of the land owner of The Meads, Thames Water is confirmed.
- b) The Committee **delegates** authority to the Town Clerk in discussion with the Chairman and Vice Chairman to approve expenditure up to a maximum of £3000 for the provision of the new access.
- c) The Committee **notes** the report.

Report by Tricia Carpenter – Civic Administration Manager

**REPORT TO COMMUNITY SERVICES COMMITTEE – 27 NOVEMBER 17**

**AGENDA ITEM 7(F) – WATER SUPPLY AT SELE ROAD LOVELY GRUB GARDEN AND GRANT PAYMENT**

**1. PURPOSE OF REPORT**

To update the Committee on the progress made in installing a water supply at the Sele Road Lovely Grub Garden and payment of an annual grant

**2. BACKGROUND - WATER SUPPLY**

In May 2017 the Chair of the Lovely Grub Garden Committee approached the Council to discuss water supply to the Lovely Grub Garden.

Concerns were raised that the Community Garden was struggling from a lack of rain water. Despite having a large water store and another water tub, supplies of water tended to dwindle resulting in shortages particularly during prolonged periods of dry weather.

Unlike the Council's allotment sites the Lovely Grub Garden does not have a have a mains water supply to supplement the rainwater supply. As a result the continued success of the garden is reliant on water being supplied by neighbours and on occasion (two summers in the past four) the fire brigade. Whilst such goodwill is helpful it is not necessarily guaranteed in future.

The Committee has discussed the following options for the supply of water to the site. These are:

- bring water to the garden in large bottles from the home of the garden users
- transport water from the Sele Road allotments, where there is a water supply, via the wheel barrow
- call the fire brigade again

None of the above can be seen as long term solutions to the water supply problem.

**3. CURRENT SITUATION**

At the meeting of the Community Services held in June this year, the Committee approved the investigation of costs for the connection of a water supply and in this regard officers have been liaising with Affinity Water.

Following a survey, Affinity Water has now confirmed the work would involve digging up 67ft of Sele Road in order to lay the pipes, at a cost of £7981.84 and an initial fee of £1977.90 for traffic management

measures, although these couldn't be confirmed until after the work has commenced.

The Committee is asked to consider whether it would wish to approve the installation of a water supply at the costs given above.

**4. PAYMENT OF A GRANT**

The Committee is asked to consider making a payment to the Group of £200 to help towards the costs of public liability insurance and other expenses for the forthcoming financial year.

**5. RECOMMENDATIONS:**

It is recommended that:

- a) The Committee **notes** the report.
- b) The Committee **considers** whether it would wish to proceed with the connection of a water supply at the Sele Road LGG
- c) The Committee **considers** making a payment to the Group of £200 towards the cost of Public Liability Insurance and other expenses.

Report by Tricia Carpenter – Civic Administration Officer

**REPORT TO COMMUNITY SERVICES COMMITTEE – 27 NOVEMBER 2017**

**AGENDA ITEM 8(a) – BURIAL STATISTICS AND CEMETERY/CLOSED CHURCHYARD MAINTENANCE REPORT**

**1. PURPOSE OF THE REPORT**

To provide the Committee with the statistics for the burial and interment of ashes in the Cemetery, along with details of the maintenance work that has taken place in the Cemetery and Closed Churchyards since 25 September 2017

**2. NUMBER OF BURIALS AND INTERMENT OF ASHES:**

Month	2017		2016	
	Burials	Interment of Ashes	Burials	Interment of Ashes
Nov			3	5
Dec			3	1
Jan	2	3	2	1
Feb	3	1	5	3
Mar	3	4	4	5
Apr	3	5	5	6
May	3	3	5	2
June	5	3	6	4
July	3	3	1	2
Aug	3	1	0	8
September	0	4	4	3
October	3	4	4	2

**3. NUMBER OF RESIDENT AND NON RESIDENT BURIALS AND ASHES**

Month	2017				2016			
	Burials Resident	Burials Non-Resident	Interment of ashes Resident	Interment of ashes Non resident	Burials Resident	Burials Non-Resident	Interment of ashes Resident	Interment of ashes Non resident
April	3	0	5	0	4	1	4	2
May	3	0	3	0	5	0	2	0
June	4	1	3	0	6	0	2	2

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July	2	1	2	1	1	0	2	0
August	3	0	1	0	0	0	8	0
September	0	0	2	2	2	0	2	0
October	3	0	1	3	3	1	2	0
November					3	0	5	0
December					3	0	1	0
January	1	1	2	1	2	0	1	0
February	3	0	1	0	4	1	3	0
March	2	1	2	2	4	0	5	0

### **BREAKDOWN BETWEEN NEW AND RE-OPENED GRAVES**

Month	2017			
	Burials New	Burials Re-Opened	Ashes New	Ashes Re-Opened
January	1	1	1	2
February	2	1	1	0
March	2	1	1	3
April	0	3	2	3
May	1	2	2	1
June	0	4	2	1
July	0	3	0	3
August	2	1	1	0
September	0	0	2	2
October	2	1	3	1
November				
December				

### **NUMBER OF FOETAL REMAINS BURIED**

Month	2017
September	0
October	0

#### 4. **CEMETERY AND CLOSED CHURCHYARD MAINTENANCE**

The below work is in addition to the daily mowing, strimming, litter picking and burial tasks.

##### **Cemetery**

COSHH assessment

Strim clear and rake and collect wildlife areas.

Painted handrails and 'estate' rail by garden of remembrance.

Mower maintenance (oil changing new machinery).

Paint 'blacking' on mess room and sheds.

Multiple meetings with customers choosing plots etc.

Meetings regarding workload at Pinehurst.

Work on grave plan for block J.

Hours spent on Cemetery work 465

Annual leave in that period 77.5

##### **Churchyards**

All Saints:

Meetings regarding Gates.

Remove ivy and weeds from yew hedge around Pearson monument.  
Tidy and prepare gates etc in preparation for Remembrance Sunday.  
Strim and clear wildlife areas.  
Hours spent at All Saints - 79

Holy Trinity:

Paint gas pipe arch and gate metalwork.  
Meeting with church warden (Graham Squires) regarding future work to the garden of remembrance etc.  
Hours spent 14.5

St Andrew's 5  
St Leonard's 6.5

**Other work**

Town:

Pump out and check hole for xmas tree.  
Put up and take down advance notice boards for remembrance Sunday.  
Refurbish Cross, small Crosses, soil boxes, dais and poppy board of Remembrance Garden  
Put up Remembrance Garden and turf.  
Tidy and put out Crosses for Wednesday service.  
Assist Remembrance Sunday.  
Put up advance warning signs for xmas gala.

Museum:

Assist exhibition moving x 2.

Castle:

Staff meetings.  
Remove bollard from the river.  
Hours spent 52.5

Pinehurst:

Remove bin.  
Litterpick and checks, 36 visits.  
Hours spent 42

4. **RECOMMENDATIONS**

It is **RECOMMENDED** that:

The Committee **notes** the report.

Report by: Mrs P Chappell – Cemeteries Officer  
Stuart Baker - Grounds Supervisor

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**Community Services Objectives 2016-19**

<b>OBJECTIVE: Effective Management of the Property, Facilities and Land Owned or Maintained by the Council</b>		
<b>Action Required</b>	<b>Success Criteria</b>	<b>Responsible Committee</b>
Continue to manage Hertford Cemetery and closed churchyards, carry out necessary repairs and maintenance.	Positive customer and public feedback; effective maintenance undertaken.	CS
Carry out an assessment of the long term need for the provision of further burial spaces /new cemetery.	Assessment provides timing, number and potential location of future provision.	CS
<p>Progress as of October 2017:</p> <p>On 28 November 2016 Community Services Committee considered a report detailing the current capacity of Hertford Cemetery for burial spaces and plots for the interment of ashes. Using data from the previous 15 years on the number of plots purchased per annum, the remaining capacity for burial plots is calculated at around 70 years and for interment of ashes it is 60 years.</p> <p><b>The action is complete and the objective has been met.</b></p>		
Continue the effective provision and maintenance of 6 allotment sites within and around the Town.	Positive plotholder feedback; effective and timely maintenance undertaken; low levels of vacancies (KPI).	CS
<p>Progress as of November 2017</p> <p><b>This objective is being met</b> and is evidenced through the reporting to Committee on a quarterly basis of detailed data and information.</p> <p>Progress as of September 2017</p> <p><b>This objective is being met</b> and is evidenced through the reporting to Committee on a quarterly basis of detailed data and information.</p>		

Carry out regular and planned maintenance of the Castle grounds; the Skatepark at Hartham Common and Pinehurst Playing Field.	Positive customer and public feedback; effective maintenance undertaken.	CS
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Progress as of November 2017. The Skatepark is managed by EHC and the Council is invoiced for work carried out. Pinehurst playing field is cut once per month and litter picking and inspections of play equipment carried out daily.

This objective is being met and is evidenced through the reporting to Committee on a quarterly basis of detailed data and information.

Progress as of September 2017.

This objective is being met and is evidenced through the reporting to Committee on a quarterly basis of detailed data and information.

**OBJECTIVE: Facilitate the Positive Development of Young People**

Action Required	Success Criteria	Responsible Committee
Evaluate the feasibility and potential benefits of re-constituting the Hertford Youth Council	Active and successful Youth Engagement in place	CS

In November 2016 Community Services Committee resolved that the Town Clerk contact head teachers of schools in Sele Ward to implement an engagement with pupils on the Sele Neighbourhood Area Plan as a first step to effective further youth engagement.

Progress as of September 2017

HTC Officers met with the headteacher of Sele School in May 2017 and agreed that the pupils at Sele School will have a contribution to the production of SNAP.

Progress as of November 2017

In September 2017 an HTC Officer met with eight students from Sele School, aged from 12 to 15, to debate and feedback to the Council, via the School, their opinions and aspirations for the Sele area. Previously, the students had engaged with their peers to ensure that the views are representative of a broad range of young people. Among the discussion points, the students raised the need for better sports facilities in Sele, as the current MUGA was deemed unsuitable for many sports, the need for improved transportation links to Hertford and nearby towns, and the lack of meeting spaces and entertainment events that are specifically for young people. The HTC Officer noted that the students were not aware of all opportunities available for them and that information sources could be improved.

This objective is being met and further work is being sought. The students' opinions are being considered in the formulation of Neighbourhood Plan policies, which is currently ongoing. The Go Hertford website can be improved to add a page that informs and promotes the activities and places designed for young people.

**OBJECTIVE: Support the town centre and business community, to ensure its ongoing viability**

<b>Action Required</b>	<b>Success Criteria</b>	<b>Responsible Committee</b>
In the Castle Grounds, planting improvements will be made.	Appropriate improvements made in keeping with the grounds of a listed building. Positive customer and public feedback.	CS
<p>Progress at November 17</p> <p>Mudlarks has replanted beds to the rear of the grounds using Tesco grant funding of £12,000</p> <p>Progress as of November 2017</p> <p>No further work to report</p>		

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**REPORT TO THE COMMUNITY SERVICES COMMITTEE – 27  
NOVEMBER 2017**

**AGENDA ITEM 10 – IST HALF INCOME & EXPENDITURE 2017/18**

**1. PURPOSE OF THE REPORT**

To provide the Committee with a commentary on income and expenditure in the first half of 2017/18.

**2. COMMUNITY SERVICES - SIGNIFICANT ITEMS**

**4100 Cemetery Interments Income (adverse)**

The income from fees for burials at North Road Cemetery at £23,922 is below the five year average of £29,093 and below the income for the same period in 2016 which was £26,260 (2015 £33,392).

**5175 Pinehurst Community Play Area (adverse)**

For the year to date £1,790 has been spent on repairs and maintenance for wear and tear on items of play equipment with more repairs likely to be required as the equipment ages. The existing budget of £5,202 covers the anticipated costs of grounds maintenance and pest control with a contingency for equipment repairs of around £1,000 which means the budget is likely to be exceeded by the end of the year.

**5220 Cemetery Van Servicing & Fuel (adverse)**

The Council's van which was purchased in June 2010 has a relatively low mileage (approx.50k miles) but is used intensively for short low speed journeys usually towing a heavy trailer. The van required a new power steering assembly which cost £1,310 and is due to go in for repairs to its side door locking system. The budget of £2,107 generally covers the normal fuel and servicing costs and has already been exceeded.

**5395 Cemetery Equipment Lease (favourable)**

New ride-on and self-propelled mowers of the required specifications were acquired in the first quarter under a new 3 year lease. The quarterly costs of leasing the equipment have reduced from £703 per quarter to £510 per quarter.

**3. SUMMARY**

At this stage of the year no items other than those detailed above have been identified as deviating significantly from budget, either adversely or favourably. The projected outcome for the year shows a surplus of around £32,000.

**4. EXAMPLE PERFORMANCE INDICATORS**

The bottom line of each of the above Tables provides an example of Key Performance Indicators.

<b>ALLOTMENTS</b>	ACTUAL TO 31.03.17	BASE BUDGET 2017/18	ACTUAL TO 30.09.17	PROJECTED OUTCOME 2017/18	BASE BUDGET 2018/19
TOTAL ALLOTMENT INCOME	(10,087)	(10,088)	(7,723)	(10,088)	(10,390)
ALLOTMENT EXPENDITURE (SALARIES)	23,083	23,925	11,875	23,800	24,485
ALLOTMENT EXPENDITURE (OTHER)	28,043	24,492	6,223	22,045	16,805
TOTAL EXPENDITURE	51,126	48,417	18,098	45,845	41,290
INCOME AS A PERCENTAGE OF EXPENDITURE	19.7%	20.8%	42.7%	22.0%	25.2%

<b>CEMETERY</b>	ACTUAL TO 31.03.17	BASE BUDGET 2017/18	ACTUAL TO 30.09.17	PROJECTED OUTCOME 2017/18	BASE BUDGET 2018/19
TOTAL CEMETERY INCOME	(67,242)	(61,903)	(23,995)	(61,896)	(63,760)
CEMETERY EXPENDITURE (SALARIES)	87,392	93,225	46,488	93,130	95,330
TOTAL CEMETERY EXPENDITURE	54,632	84,005	16,934	71,137	49,605
TOTAL EXPENDITURE	142,023	177,230	63,422	164,267	144,935
INCOME AS A PERCENTAGE OF EXPENDITURE	47.3%	34.9%	37.8%	37.7%	44.0%

**5. RECOMMENDATION**

It is **RECOMMENDED** that:

- a) The Committee **notes** the income and expenditure to the 30<sup>th</sup> September 2017.
- b) The Committee **approves** a virement of £2,000 from budget code **5342** Cemetery Memorial Repairs to **5220** Cemetery van servicing and fuel.
- c) The Committee **approves** a virement of £1,000 from budget code **5342** Cemetery Memorial Repairs to **5175** Pinehurst Play Area maintenance.

Report by: Stephen Davies, Finance Manager

**REPORT TO COMMUNITY SERVICES COMMITTEE – 18 SEPTEMBER 2017**

**AGENDA ITEM 11 – DRAFT BUDGET FOR 2018/2019**

**1. PURPOSE OF THE REPORT**

To present Members with the second draft of the proposed budget for the Community Services Committee for the 2018/19 financial year and to ask them to consider which, if any, projects they wish to undertake in the forthcoming year.

**2. FINANCIAL IMPLICATIONS**

In calculating the level of Precept the Council must establish a budget sufficient to cover the four following classes of items:

- a) next year's expenditure, including an allowance for contingencies;
- b) outstanding expenditure incurred in previous years;
- c) expenditure likely to be incurred before the precepted sum becomes available; and
- d) payments to a capital fund or building maintenance reserve.

**3. BUDGET ASSUMPTIONS**

**Expenditure**

The salaries model is based on the existing staff structure and working patterns. Staff who are not at the top of their scale are assumed to have moved up one salary point.

Employer's contributions into the pension scheme are currently included at 23.8% of pensionable pay for 2018/19 for a second year following a triennial valuation of the scheme that took place after the 2015/16 financial year (previous rate 24.8%). Under the new Local Government Pension Scheme overtime payments are now included as pensionable pay which has contributed to the growth in staffing costs.

Public sector pay increases were capped at 1% for the three years until March 2016. In the July 2015 budget the Chancellor of the Exchequer extended the 1% cap for a further four years until March 2020. This week the Government announced a lifting of the pay cap for Police and Prison Officers and a commitment to "flexibility" for all public sector workers from 2018/19. It is too soon to know what the cost of living will be for local government officers from 2018 onwards but there is a possibility that it will not be 1% and for this reason the budget has been set with a 2% increase across all spinal points.

Other increases have been included sufficient to cover anticipated salary point increases, staff qualifying for the long service bonus and the employer's national insurance contributions.

An inflationary increase of 3% has been included for most other budgets.

#### **4. PROPOSED AND ONGOING PROJECTS**

The following potential budget items for 2018/19 are drawn to members' attention for comment:

Continuation of existing expenditure.

- a) **5176 Pinehurst Community Area Capital Expenditure** – Continuation of the provision for replacement of play equipment with any unspent balance transferred to the Pinehurst Reserve account at year end. Suggested additional budget £2,000.
- b) **5240 Churchyard Maintenance** – Continuation of the provision for treating and repainting railings at St Leonards Churchyard. Suggested additional budget £10,000.
- c) **5345 Cemetery Land Acquisition** – Continuation of the provision for establishing a Cemetery Reserve to be developed over coming years for the future purchase of new Cemetery land. Suggested additional budget £10,000.

New expenditure.

- d) **5240 Churchyard Maintenance** – A provision for footpath resurfacing at St Andrews Churchyard. Suggested additional budget £3,000.
- e) **5345 Cemetery Repairs to railings** – A provision for treating and repainting the gates at the Cemetery. Suggested additional budget £2,500.
- f) **5240 Churchyard Maintenance** – A provision for treating and repainting the gates either side of Gascoyne Way including the gates at the end of Church Street. Suggested additional budget £13,000.
- g) **5240 Cemetery Capital Expenditure** – A provision for replacing the Council's existing diesel powered Transit van with a more environmentally friendly alternative. Options are currently being investigated and a short term solution may be to lease a petrol-engined vehicle until a suitable electric hybrid or LPG vehicle becomes viable. The nearest garage supplying LPG is either in Buntingford or Hatfield. Suggested additional budget £30,000.

Contingency for unforeseen expenditure.

- e) **5342 Cemetery Memorial Repairs** – A provision for repair or stabilisation of memorials as necessary. Suggested additional budget £5,000.

The Committee is asked to comment on possible new projects in addition to the items listed above.

These items totalling £75,500 will increase the budgeted net expenditure to £258,327 which represents an increase of 18% on the budgeted net expenditure originally set for 2017/18 (before budgets were rolled forward from 2016/17).

Work needs to commence on a site search for a new Cemetery. There is not a pressing need for a new Cemetery. However the current review of the Local Plan should be concluding within the next 12 months or so. That has a planning horizon until 2031. So work is needed on site identification ahead of the review of the Local Plan (once adopted).

**5. RECOMMENDATIONS**

It is **recommended** that:

- a) The Committee **note** the draft budget; and
- b) The Committee **consider** which, if any, of the optional projects should be included in the budget which the Committee will recommend to the Finance Policy & Administration Committee for consideration on the 2<sup>nd</sup> January 2018.

Report by: Stephen Davies, Finance Manager

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**COMMUNITY SERVICES COMMITTEE  
INCOME**

NOMINAL LEDGER CODE	DESCRIPTION	ACTUAL TO 31.03.17	BASE BUDGET 2017/18	ACTUAL TO 30/09/17	PROJECTED OUTCOME 2017/18	BASE BUDGET 2018/19	BASE BUDGET 2017/18
4000	ALLOT Rent from plots	-9,594	-9,580	-7,723	-9,580	-9,867	Rent invoices for period Jan'17 to Dec'17 raised in December'16.
4010	ALLOT Rent - Crawleys Field	-263	-271	0	-271	-279	Land rented for grazing use adjacent to Hertingfordbury Park accessed via West Street.
4020	ALLOT Fishing Rights	-230	-237	0	-237	-244	Income from fishing rights for the river Lea from the land adjacent to Hertingfordbury Park accessed via West Street.
	<b>TOTAL ALLOTMENT INCOME</b>	<b>-10,087</b>	<b>-10,088</b>	<b>-7,723</b>	<b>-10,088</b>	<b>-10,390</b>	
4100	CEM Interments	-62,152	-61,800	-23,922	-61,800	-63,654	Income anticipated from fees for burials at North Road Cemetery.
4105	CEM Memorial Benches	0	0	0	0	0	Income from the supply of memorial benches for members of the public who request to purchase one.
4110	CEM Other income	-96	-103	-72	-96	-106	Sundry income from investments purchase as part of long term grave maintenance agreements.
4155	CEM/CCY Memorial repair external funding	-4,994		0		0	External funding received towards repair of a memorial
4120	CEM Equipment trade-in proceeds	0	0	0	0	0	Income from the proceeds of sale / trade-in of equipment normally anticipated at the end of a lease period.
	<b>TOTAL CEMETERY INCOME</b>	<b>-67,242</b>	<b>-61,903</b>	<b>-23,995</b>	<b>-61,896</b>	<b>-63,760</b>	
	<b>TOTAL INCOME</b>	<b>-77,330</b>	<b>-71,991</b>	<b>-31,718</b>	<b>-71,984</b>	<b>-74,150</b>	

**EXPENDITURE**

NOMINAL LEDGER CODE	DESCRIPTION	ACTUAL TO 31.03.17	BASE BUDGET 2017/18	ACTUAL TO 30/09/17	PROJECTED OUTCOME 2017/18	BASE BUDGET 2018/19	BASE BUDGET 2017/18
5000	ALLOT Admin Salaries	18,606	19,055	9,453	18,930	19,500	Apportionment of staff salary costs. A 1% cost of living increase is included plus any spinal point increases due.
5010	ALLOT Groundstaff Salaries	4,477	4,870	2,423	4,870	4,985	Apportionment of staff salary costs. A 1% cost of living increase is included plus any spinal point increases due.
	<b>ALLOTMENT EXPENDITURE (SALARIES)</b>	<b>23,083</b>	<b>23,925</b>	<b>11,875</b>	<b>23,800</b>	<b>24,485</b>	
5030	ALLOT Maint/ Site Improvements	23,810	20,830	5,339	18,443	13,155	Provision for pest control, toilet emptying, skip hire and maintenance items. Additional £3,000 for larger water tanks and £5,000 for fencing at Folly Island allotment. Additional contingency of £2,000 for vandalism damage.
5040	ALLOT Water Rates	1,733	1,602	884	1,602	1,650	Provision for water supply charges to allotment sites.
5086	ALLOT Grant to Sele Rd Lovely Grub Garden	500		0		0	One off grant to support the community group that maintain Sele Rd Lovely Grub Garden.
5085	ALLOT North Road Plottolders Grant	2,000	2,060	0	2,000	2,000	Annual grant paid for the devolved management of the North Road allotment site by the North Road Plottolders Group.
	<b>ALLOTMENT EXPENDITURE (OTHER)</b>	<b>28,043</b>	<b>24,492</b>	<b>6,223</b>	<b>22,045</b>	<b>16,805</b>	
5100	PAMS Admin Costs	7,726	8,090	3,971	7,970	8,180	Apportionment of staff salary costs. A 1% cost of living increase is included plus any spinal point increases due.
5101	PAMS Pinehurst site inspection	0	0	0	0	0	Apportionment of staff salary costs. A 1% cost of living increase is included plus any spinal point increases due.

NOMINAL LEDGER CODE	DESCRIPTION	ACTUAL TO 31.03.17	BASE BUDGET 2017/18	ACTUAL TO 30/09/17	PROJECTED OUTCOME 2017/18	BASE BUDGET 2018/19	BASE BUDGET 2017/18
	<b>PUBLIC AMENITIES EXPENDITURE (SALARIES)</b>	<b>7,726</b>	<b>8,090</b>	<b>3,971</b>	<b>7,970</b>	<b>8,180</b>	
5110	PAMS Public clocks	138	520	140	520	536	Provision for the annual servicing of the Shire Hall and All Saints clocks which takes place in late November
5120	PAMS War Memorial	1,735	9,679	531	3,000	3,090	Provision for annual floodlighting charges and sundry repairs.
5170	PAMS Bins & Benches	0	1,104	125	1,104	1,137	Provision for repainting town centre bins and benches.
5140	PAMS - Youth Town Council	0	568	0	0	0	Annual grant given to the Hertford Youth Town Council.
5199	PAMS - Capital Expenditure	0	0	0	0	0	Provision for expenditure on bins and benches etc.
5175	PAMS - Pinehurst Play Area maintenance	4,854	5,202	4,763	5,202	6,000	Provision for grounds maintenance at Pinehurst
5176	PAMS - Pinehurst Play Area Capital Expenditure	0	2,000	0	2,000	0	Provision for replacement of play equipment with any unspent balance transferred to the Pinehurst Reserve account at year end.
7500	PAMS Skate Park	4,959	5,910	0	5,910	6,087	The Town Council's contribution to the revenue costs of the skatepark at Hartham Common.
	<b>PUBLIC AMENITIES EXPENDITURE (OTHER)</b>	<b>11,685</b>	<b>24,982</b>	<b>5,558</b>	<b>17,736</b>	<b>16,850</b>	
5200	CCY Admin Costs	12,444	12,875	6,364	12,750	13,195	Apportionment of staff salary costs. A 1% cost of living increase is included plus any spinal point increases due.
5210	CCY Groundstaff Salaries	14,328	16,560	7,753	16,560	16,955	Apportionment of staff salary costs. A 1% cost of living increase is included plus any spinal point increases due.
	<b>CLOSED CHURCHYARDS EXPENDITURE (SALARIES)</b>	<b>26,772</b>	<b>29,435</b>	<b>14,117</b>	<b>29,310</b>	<b>30,150</b>	
5240	CCY Repairs & Maintenance	0	26,600	10,591	26,600	2,060	Contingency for footpath resurfacing, railing repairs and other maintenance items. Additional £12,500 for painting railings at St Leonards churchyard and £2,000 for repainting the gates at All Saints churchyard.
5245	CCY Contract Gardening	2,601	3,410	1,379	3,410	3,512	Provision for contracted gardener to maintain St Leonards & Holy Trinity gardens.
5250	CCY Trees	6,560	19,318	1,800	10,000	10,000	Contingency for the maintenance, removal and replacement of trees as necessary.
	<b>CLOSED CHURCHYARD EXPENDITURE (OTHER)</b>	<b>9,161</b>	<b>49,328</b>	<b>13,770</b>	<b>40,010</b>	<b>15,572</b>	
5300	CEM Admin costs	27,228	27,965	14,022	27,870	28,505	Apportionment of staff salary costs. A 1% cost of living increase is included plus any spinal point increases due.
5305	CEM Groundstaff Salaries	60,163	65,260	32,466	65,260	66,825	Apportionment of staff salary costs. A 1% cost of living increase is included plus any spinal point increases due.
	<b>CEMETERY EXPENDITURE (SALARIES)</b>	<b>87,392</b>	<b>93,225</b>	<b>46,488</b>	<b>93,130</b>	<b>95,330</b>	
5220	CCY Van servicing, fuel & repairs	1,823	2,107	2,281	3,100	2,170	Provision for the annual servicing, taxing and running costs of the Council's van.
5310	CEM Mobile phone	208	234	68	234	241	Provision for the monthly charges and top-up fees for the mobile phones used by the ground staff.
5315	CEM Burial Records	1,240	1,363	445	1,363	1,404	Contingency for programming fees for the bespoke burials database system
5320	CEM Rates	3,944	3,939	4,095	4,095	4,218	Business rates payable for North Road Cemetery
5335	CEM Train/Clothing & Health & Safety Equipment	739	2,373	143	2,373	745	Provision for staff training and the replacement of work clothes, safety boots and other safety items.

NOMINAL LEDGER CODE	DESCRIPTION	ACTUAL TO 31.03.17	BASE BUDGET 2017/18	ACTUAL TO 30/09/17	PROJECTED OUTCOME 2017/18	BASE BUDGET 2018/19	BASE BUDGET 2017/18
5340	CEM Repairs & Maintenance	7,556	13,311	846	5,514	5,679	Contingency for footpath resurfacing and other maintenance items.
5343	CEM Unbudgeted Cemetery Works	6,371	0	0	0	0	Contingency for Cemetery works outside the scope of normal budgetary requirements.
5342	CEM Repairs to Memorials	7,746	8,630	0	3,395	0	Contingency for repair of memorials which fail stability testing (where the owners of graves cannot be traced).
5345	CEM Repairs to Railings	0	8,207	0	8,207	2,273	Provision for the repair of gates and railings at North Road Cemetery. Additional £6,000 for repointing the brickwork pillars at the main gate to the Cemetery.
5350	CEM Mess Room Utilities (incl site water)	639	723	265	723	745	Provision for mess room expenses and the water supply to the site.
5355	CEM Trees	7,900	5,519	0	5,519	5,685	Contingency for the maintenance, removal and replacement of trees as necessary.
5360	CEM Refuse	2,610	4,821	1,890	4,821	4,966	Provision for skip hire and soil heap removal.
5365	CEM Gravedigging	8,820	13,244	4,130	13,244	13,641	Provision for monthly charges for gravedigging.
5380	CEM Machinery fuel	544	1,463	288	1,463	1,507	Provision for fuel used in mowers and other equipment.
5385	CEM Mach repairs/minor replace	1,682	2,957	586	2,957	3,046	Provision for servicing costs on leased equipment.
5395	CEM Mach new equip/lease	2,812	3,905	1,897	2,920	2,040	Quarterly lease charges for all the larger items of equipment (3 year lease).
5396	CEM Memorial Benches	0	0	0	0	0	The cost of purchase of memorial benches if requested by a member of the public. The associated income is shown under 4105.
5398	CEM Land acquisition	0	10,000	0	10,000	0	Provision for establishing a Cemetery Reserve to be developed over coming years for the future purchase of new Cemetery land.
5399	CEM Capital Expenditure	0	1,209	0	1,209	1,245	Provision for replacement of smaller items of equipment and sundry tools.
	<b>CEMETERY EXPENDITURE (OTHER)</b>	<b>54,632</b>	<b>84,005</b>	<b>16,934</b>	<b>71,137</b>	<b>49,605</b>	
	<b>TOTAL EXPENDITURE</b>	<b>248,494</b>	<b>337,482</b>	<b>118,937</b>	<b>305,137</b>	<b>256,977</b>	

**SUMMARY**

	<b>TOTAL INCOME</b>	<b>-77,330</b>	<b>-71,991</b>	<b>-31,718</b>	<b>-71,984</b>	<b>-74,150</b>	
	<b>TOTAL EXPENDITURE</b>	<b>248,494</b>	<b>337,482</b>	<b>118,937</b>	<b>305,137</b>	<b>256,977</b>	
	<b>NET EXPENDITURE</b>	<b>171,164</b>	<b>265,491</b>	<b>87,218</b>	<b>233,154</b>	<b>182,827</b>	