



# HERTFORD TOWN COUNCIL

Ref: CS/CSagenda

15<sup>th</sup> November 2019

TO: ALL MEMBERS OF THE  
COMMUNITY SERVICES COMMITTEE


Dear Councillor,

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

**MONDAY, 25<sup>th</sup> NOVEMBER 2019  
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 S Barber, Mrs R Bolton, Mrs M Brady, R Cinnamon,  
Mrs A Daar, S Hunt, J Lynch MBE, Mrs S Newton, P Ruffles

**AGENDA - MEETING OF THE COMMUNITY SERVICES COMMITTEE TO BE HELD ON MONDAY 25 NOVEMBER 2019 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 16 September 2019 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 – **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 13)**

## 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 F (page 17)**

## 9. FINANCE – FIRST HALF INCOME AND EXPENDITURE 2019/20

To receive the third quarter income and expenditure for 2019/20 - **PAPER G (page 21)**

## 10. DRAFT BUDGET 2020/21

To consider the draft budget for 2020/21. **PAPER H (page 29)**

**Community Services Committee**  
**Action Plan from meeting of 16<sup>th</sup> September 2019**

<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	When programming of HCC allows	N.Kirby	<p>Signs installed except sign on the bridge crossing the Rib. Bridge awaiting work which is at the planning stage. It is hoped to incorporate the sign when the works are carried out.</p> <p>Nov 2018 - Update received from HCC Bridges and Structure Department. They are planning some works in the next financial year and will try find a location to install this sign.</p> <p>Nov 2019 - Officers have contacted the Bridges Department regarding progress on the remaining bridge sign at Rib Vale &amp; when works are taking place - awaiting update.</p>
Iron Gates on A414 next to and opposite All Saints' Church – To seek confirmation of ownership and to seek refurbishment	End of Dec 2019	N.Kirby	<p>This item was raised by Planning Sub Committee and is now being passed to CS Committee to manage the issue going forward. Gates on Gascoyne Way were completed March 2019.</p> <p>The Church Street gate is in very poor condition and needs attention. The ownership of the gates were discussed at meeting of 16<sup>th</sup> September 2019 which form the entrance to 35/37 Church Street. It was agreed a letter would be written to the letting agents (Able) to agree that quotes to be sought and the Town Council potentially meet the costs of repair / refurbishment – letter sent Nov 2019 and awaiting response.</p>

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**REPORT TO THE COMMUNITY SERVICES COMMITTEE 25 NOVEMBER 2019**

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

**1. Purpose of Report**

- 1.1 To provide the Committee with information regarding plot availability, the number of potential tenants on the waiting lists and maintenance work carried out between 17 September 2019 and 07 November 2019.

**2. Allotment Statistics to November 2019**

Site	Plots	Feb 2019		June 2019		Sep 2019		Nov 2019	
		Let	Vacant	Let	Vacant	Let	Vacant	Let	Vacant
<b>Bengeo</b>	67	67	0	67	0	67	0	67	0
5 Pole	67	67	0	67	0	67	0	67	0
10 Pole	0	0	0	0	0	0	0	0	0
<b>Cromwell Road (Ware end)</b>	57	53	4	57	0	57	0	57	0
5 Pole	49	45	4	49	0	49	0	49	0
10 Pole	8	8	0	8	0	8	0	8	0
<b>Cromwell Road (Hertford end)</b>	196	183	13	189	7	194	2	194	2
5 Pole	166	153	13	159	7	164	2	164	2
10 Pole	30	30	0	30	0	30	0	30	0
<b>The Folly</b>	51	50	0	50	0	50	0	49	2
5 Pole	50	49	0	49	0	49	0	48	2
10 Pole	1	1	0	1	0	1	0	1	0
<b>Hertingfordbury</b>	94	86	8	88	6	91	3	92	2
5 Pole	94	86	8	88	6	91	3	92	2
10 Pole	0	0	0	0	0	0	0	0	0
<b>North Road</b>	103	100	1	103	0	103	0	103	0
5 Pole	79	76	1	79	0	79	0	79	0
10 Pole	24	24	0	24	0	24	0	24	0
<b>Sele</b>	16	9	7	12	4	13	3	13	3
5 Pole	16	9	7	12	4	13	3	13	3
10 Pole	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	584	548	33	566	17	575	8	575	9
5 Pole	521	485	33	503	17	512	8	512	9
10 Pole	63	63	0	63	0	63	0	63	0

**3. Allotment Statistics – 4 year comparison November 2016 - 2019**

Site	Plots	Nov 2016		Nov 2017		Nov 2018		Nov 2019	
		Let	Vacant	Let	Vacant	Let	Vacant	Let	Vacant
<b>Bengeo</b>	67	65	0	66	0	66	0	67	0
5 Pole	67	65	0	66	0	66	0	67	0
10 Pole	0	0	0	0	0	0	0	0	0
<b>Cromwell Road (Ware end)</b>	57	56	0	56	0	56	0	57	0
5 Pole	49	47	0	48	0	48	0	49	0
10 Pole	8	9	0	8	0	8	0	8	0
<b>Cromwell Road (Hertford end)</b>	196	193	0	192	3	191	4	194	2
5 Pole	166	161	0	162	3	161	4	164	2
10 Pole	30	32	0	30	0	30	0	30	0
<b>The Folly</b>	51	49	0	49	0	49	0	49	2
5 Pole	50	48	0	48	0	48	0	48	2
10 Pole	1	1	0	1	0	1	0	1	0
<b>Hertingfordbury</b>	94	85	11	95	0	92	3	92	2
5 Pole	94	85	11	95	0	92	3	92	2
10 Pole	0	0	0	0	0	0	0	0	0
<b>North Road</b>	103	97	1	96	2	99	0	103	0
5 Pole	79	71	1	71	2	75	0	79	0
10 Pole	24	26	0	25	0	24	0	24	0
<b>Sele</b>	16	13	3	15	1	11	5	13	3
5 Pole	16	13	3	15	1	11	5	13	3
10 Pole	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	584	558	14	569	6	564	12	575	9
5 Pole	521	490	14	505	6	501	12	512	9
10 Pole	63	68	0	64	0	63	0	63	0

**4. Numbers on Waiting Lists**

Hertingfordbury	0
Sele Road	0
Bengeo	7
Folly	12
Cromwell Road	2
North Road	0

<b>ALLOTMENT SITES VACATED LIST</b>
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<b>PLOT</b>	<b>SITE</b>	<b>START</b>	<b>END</b>	<b>REASON</b>
34	BENG	14/1/19	4/9/19	NTQ non cultivation
5	BENG	24/1/18	4/9/19	NTQ non cultivation
14a	BENG	20/5/19	28/8/19	non cultivation
10a	FOLLY	21/2/17	4/2/19	NTQ non cultivation

**5. Allotments Maintenance since August 2019**

**Hertingfordbury:** Replace ballcock  
Dismantle old toilet shed  
Cut back blackthorn  
Erect new toilet shed

**Folly:** Clear rubbish from plots

**Cromwell Road:** Clear rubbish from plots  
Replace batteries in trail cameras  
Strim plots

**Sele Rd:** Strim plots

**North Road:** Clear rubbish from site  
Replace tap and ballcock  
Collect and replace water trough

**All Sites:** Affix leaflet boxes to notice boards

**6. RECOMMENDATIONS**

6.1 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 November 2019**

#### **Allotments:**

As the summer comes to an end, we can see that the fruits of our labour have paid off well. All of our gardeners have grown amazing vegetables to take home and the café has made some delicious new dishes with the vegetables from the allotment. We have made our first chutney and pickles which have been selling at our open days, and the McMullen chefs used our vegetables and chutney for their meals at the Food and Drink festival.

This year's apple juice is now on sale in our café thanks to our friends from around Hertford who kindly opened their gardens for us to pick apples.

Our Autumn open allotments day was very wet unfortunately, but we had a few visitors who pressed apple juice and enjoyed homemade soup and cakes.

We are now readying the site for winter, and a nice topping of manure has been laid over the gardeners' beds, along with our homemade compost.

On October 15th we attended the annual CPRE Hertfordshire Rural living awards at County Hall. Mudlarks had been nominated for the community award, and we were up against stiff competition who are all worthy of the award. Mudlarks are delighted to have won the Community award and to have been called 'a tremendous asset' by Richard Bullen.

We have seen some warm crisp days which highlights the colours of the trees changing and the allotments finishing its summer growing season.

As the month rolls on we will start to prepare for Christmas chopping wood for the fire to keep us warm, making reindeer from fallen tree branches, and foraging to make wreaths.

Happy Christmas and a prosperous New Year, from all at the Allotments

Liz Hoye (allotment site manager)

#### **Larking About:**

Hello all. I would like to take this opportunity to introduce myself as the new 'Andy'! If you see me outside in the gardens with the guys please come over and say hello. As I have just taken on this most lovely of positions, I haven't had long to acquaint myself thoroughly with all the gardens but the guys are showing me the ropes well and we're having a great time doing so.

#### **Hertford castle –**

##### **Rose garden**

We have been busy winter pruning the roses and shaping the lollipop standards and are soon to commence an end of year tidy of the Box edging and Jasmine arch. We

are keeping an eye out for the dreaded Box caterpillar and plan to put out pheromone traps as a control. We will again be planting more bulbs and applying a nice covering of mulch whilst thinking of appropriate interplanting to provide added year round interest.

**Moat garden**

The Sensory garden is looking fabulous, we are planning to add more shade loving plants to the far corner to plump out that difficult area. The Dahlias in the circular bed are now lifted and we are thinking of a new design to incorporate the WI roses.

**Wetherspoon gates**

The gardens are now in their second year and are filling out nicely. We are looking at some replanting and continuing the hidden pathway along the back.

More early flowering bulbs are planned as the squirrels have been busy with their own idea of horticulture!

We have been delighted to find various 'Haw Rocks' beautifully painted and secreted around this area which we endeavour to keep visible for all to enjoy.

**St. Leonard's**

What a beautiful little gem of a garden! We have a gorgeous crab apple to replace the snapped Birch and plan to take out a few outgrown shrubs and replace with more sculptural plants and rejuvenate the old ones.

**Holy Trinity**

We are continuing our tussle with the Wood avens and Comfrey and will keep shaping the shrubs. We plan to replace the old Lavenders and bulk up and rejuvenated the wildlife area.

Look forward to seeing you all out and about.

(Julie Presland, Larking About.)

Victoria Hobson  
Managing Director  
Mudlarks  
Nov 2019

## **North Road Plotolders Group**

### **Report to Community Services Committee –November 2019**

#### **1. Activity on site**

This is the quiet time of year when most of our crops are harvested. The site does not look it's best at present, but our members are busy preparing the ground for next season.

One of our plots which has just become vacant has a very large polytunnel (erected before the current rules on maximum size were introduced). We have decided that, rather than relet this to one plotholder, we will make it a communal asset where all members can use it to raise their plants. We are currently installing staging to make best use of the space available.

One other project that we are considering for next year is to investigate the feasibility of using cordless equipment, recharged from a solar panel. We now have experience of using solar power on our compost toilet and we know that what we want to do is technically feasible. We just need to work out the actual mechanics. We will start off with strimmers and then progress from there.

We have a new tenant who has taken over the beehive plot. He has already improved the plot and plans to bring in another hive next year.

#### **2. Lettings and vacancies**

All of our plots are currently let and we have two people on the waiting list. We have had a number of new members this year, who are all working hard on their new pastime.

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**LOVELY GRUB GARDEN REPORT**  
For the Hertford Town Council Community Services Committee  
13<sup>th</sup> November 2019

**Community Engagement:**

One of our younger volunteers has started a Duke of Edinburgh award, and will be using her time working at the garden towards the volunteer module of the award. The committee members will be monitoring her progress and signing off her tasks.

We have one new family attending the weekend sessions; they intend to continue through the winter season.

Unfortunately due to other commitments the committee have been unable to hold any further events this year.

One of the pumpkin/squash was donated to a school harvest festival and another large pumpkin to a local family for Halloween.

Chutney made from the last of the vegetables and tomatoes will be shared amongst the volunteers and local residents.

The Lovely Grub Garden annual general meeting will be held on 21<sup>st</sup> November at a venue in Hertford. Minutes from the AGM will be attached to the next Community Services report.

**Garden Activity:**

From the end of October until the clocks change in March 2020, the garden opens for regular sessions on Fridays 11-1pm; and third Saturday in the month 11-1pm. We will consider adding an extra session mid-week for the next growing season.

The members also meet for planning/update meetings from time to time.

Although the crops this year have been limited in quantity due in part to the unusual weather conditions earlier in the year, the volunteers have benefited from a variety of fresh produce detailed below.

Our main crops consisted: tomatoes, French beans, runner beans, butternut squash, large pumpkin, courgettes, cucumbers, peppers, carrots, parsnips, potatoes, salad leaves, peas, red and brown onions, garlic, leeks and beetroot.

Fruits harvested: raspberries, strawberries; black, red and white currants; blueberries, gooseberries, plums, apples and pears. It should be noted that the crops from the fruit trees were very limited this year, and sadly the melon didn't bear fruit.

The crops currently growing for over wintering: onions, shallots, leeks, garlic, various winter salad leaves, cabbage, radishes and broad beans.

**Maintenance of the Garden structures:**

The walls of the raised beds have been a cause for concern this year. The wooden sides to the beds are coming apart at the corners exposing the soil within. We were visited on 18<sup>th</sup> October by Groundwork Trust, who constructed the beds some 5/6 years ago, with view to obtaining a report and an estimate of the cost to repair the beds. To date we have not received the estimate.

Still to do:

- Repair the walls of the raised beds
- As required paint the interior walls of the summer house
- Install a sink next to the large water store
- Reinstall the water butt by summer house.

**2019 investment:**

- Seed and multipurpose compost
- Manure
- Various seeds
- Mulch for beds
- Protection for crops
- Brassica plants
- Maintenance of garden structures
- Public liability insurance £150.

Funds required for the future: Composting/ camping toilet. (Further investigation needed)

**Administration:**

Committee members remain unchanged to be discussed at AGM.

- Chair: Jenifer Williams
- Treasurer: Isabelle Robinson
- Secretary jointly: Jenifer Williams and Isabelle Robinson
- Garden Coordinator and planner: Stephanie Edwards, Pauline Collinson
- General members Jane Chaplin, Vicky Lloyd and Anthony Collinson.

**Finances:**

The current balance on the LGG account for November 2019 is £570.59

**Plans for remainder of 2019:**

- Continue with publicity via social media and local leaflet drops.
- Arrange a pre-Christmas meet.
- Date for AGM 21<sup>st</sup> November

*Report prepared by*

*Jenifer Williams, Joint Secretary: The Lovely Grub Community Garden, Sele Road, Hertford.*

*Pictures: What a whopper beetroot; Lovely potatoes;  
Example of crop harvested; Two butternut squash.*





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**REPORT TO COMMUNITY SERVICES COMMITTEE – 25 NOVEMBER 2019**

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

**1. PURPOSE OF THE REPORT**

- 1.1 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 17 August 2019.

**2. BURIAL STATISTICS**

**A) Burials and Interment of Ashes**

- 2.1 This table shows the total number of burials and ashes each month over the last three years:

<b>Month</b>	<b>Burials 2019</b>	<b>Burials 2018</b>	<b>Burials 2017</b>	<b>Ashes 2019</b>	<b>Ashes 2018</b>	<b>Ashes 2017</b>
January	5	5	2	1	4	3
February	4	5	3	3	3	1
March	1	3	3	1	3	4
April	2	3	3	2	5	5
May	4	3	3	2	4	3
June	1	4	5	4	2	3
July	1	3	3	6	3	3
August	4	3	3	3	2	1
September	1	1	0	0	4	4
October	2	1	3	1	2	4
November		5	4		7	5
December		1	1		3	3
<b>Total</b>	<b>25</b>	<b>37</b>	<b>33</b>	<b>23</b>	<b>42</b>	<b>39</b>

**B) Burials - Resident and Non Resident**

2.2 This table provides a breakdown between Hertford resident and non-resident burials for each month over a three year period.

<b>Month</b>	<b>Resident 2019</b>	<b>Resident 2018</b>	<b>Resident 2017</b>	<b>Non- Resident 2019</b>	<b>Non Resident 2018</b>	<b>Non Resident 2017</b>
January	4	4	1	1	1	1
February	4	4	3	0	1	0
March	1	2	2	0	1	1
April	1	2	3	1	1	0
May	4	1	3	0	2	0
June	1	3	4	0	1	1
July	1	3	2	0	0	1
August	4	3	3	0	0	0
September	1	1	0	0	0	0
October	2	1	3	0	0	0
November		6	2		1	2
December		1	1		0	0

**C) Ashes - Resident and Non Resident**

2.3 The following table provides a breakdown between Hertford resident and non-resident ashes interments for each month over a three year period

<b>Month</b>	<b>Resident 2019</b>	<b>Resident 2018</b>	<b>Resident 2017</b>	<b>Non- Resident 2019</b>	<b>Non Resident 2018</b>	<b>Non Resident 2017</b>
January	1	4	2	1	0	1
February	2	3	1	1	0	0
March	1	3	2	0	0	2
April	2	1	5	0	0	0
May	2	0	3	0	1	0
June	4	0	3	0	0	0
July	6	0	2	0	0	1
August	3	1	1	0	1	0
September	0	2	2	0	2	2
October	1	2	3	0	0	1
November		6	5		1	0
December		3	3		0	0

**D) New and Re-opened Graves 2019**

2.4 Table D provides a breakdown between new and re-opened graves/ashes plots for 2019

<b>Month</b>	<b>Burials New</b>	<b>Burials Re-open</b>	<b>Ashes New</b>	<b>Ashes Re-open</b>
January	2	3	0	2
February	0	4	3	0
March	1	0	1	0
April	2	0	2	0
May	2	2	2	0
June	0	1	2	2
July	1	0	2	4
August	0	4	1	2
September	1	0	0	0
October	1	1	0	1
November				
December				
<b>Total</b>	<b>10</b>	<b>15</b>	<b>13</b>	<b>11</b>

**E) Foetal Remains 2019**

2.5 Table E shows the number of foetal remains in 2019.

July	<b>0</b>
August	<b>0</b>
September	<b>1</b>
October	<b>0</b>
November	<b>0</b>
December	<b>0</b>

**3. CEMETERY AND CLOSED CHURCHYARD MAINTENANCE**

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

**Cemetery**

Water beds  
Tuck in and make up graves  
Machinery maintenance  
Spot weeding  
Repair tap

Trim laurel by block T  
Weed beds for creeper  
Blacking sheds (wood preserver)  
Repair trailer lighting  
Trim Ashley Webb privet roundabout  
Trim conifer K block  
Removing small self-sets  
Strim and rake off wildlife areas  
Repair mower shed door  
Trim Boxus balls etc  
Turf graves  
Pick up ash leaves

**Closed Churchyards**

**All saints**

Trim yew hedge around Pearson memorial and weed underneath  
Strim wildlife areas

**St.Leonards**

Trim yew hedge

**Other work**

Organise van recall  
Spot weed seed warehouse  
Trim privet hedge Lovely Grub  
Put up advance warning signs for Remembrance day  
Paint cross for The Wash Rem. Garden  
Erect Remembrance garden in the Wash  
Repair poppy board for Wash garden  
Daily check and tidy Wash garden  
Mow, tidy, strim Churchyards in preparation for Remembrance day  
Check Dual carriageway gates  
Construct dais for Rem. Sunday  
Wash down posts etc (dais)  
Castle for 2 day Health And Safety course  
Museum assist

**4. RECOMMENDATIONS**

4.1 It is **RECOMMENDED** that:

The Committee **notes** the report.

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

**REPORT TO THE COMMUNITY SERVICES COMMITTEE – 25<sup>th</sup> NOVEMBER****AGENDA ITEM 9 –INCOME & EXPENDITURE 2019/20****1. PURPOSE OF THE REPORT**

- 1.1 This report is to highlight changes between last year and this year. It will provide the Committee with a commentary on income and expenditure for the 2nd quarter of 2019/20.

**2. INCOME AND EXPENDITURE FOR COMMUNITY SERVICES****Income**

- 2.1 The income received from the 2<sup>nd</sup> quarter in Financial year 2018/19 was **£43,604** compared to the income received in the 2<sup>nd</sup> quarter 2019/20 is **£26,789**.
- 2.2 The significant difference between the two periods is due to reduced income from the Cemetery Services. The details of the income and expenditure for the 2nd quarter are listed in appendix A attached.

**3. Expenditure**

- 3.1 Total expenditure incurred from Allotment, Cemetery and Public Amenities during the 2nd quarter of 2019/20 is **£101,641**, compared what it was in 2018/19 **£100,579**.
- 3.2 The budgeted expenditure for 2019/20 is **£355,111**, and it is projected to finish at **£321,677**. Some of the budget codes have been adjusted as detailed below. Some of the projects approved by the FP & A Committee on 24<sup>th</sup> June 2019 were able to be achieved within the base budget without the transfer of £18,000 from the General Reserve into budget codes 5030 and 5340.
- Budget code 5030-Allotment & Site Maintenance was budgeted for £27,999 and adjusted to £17,999.
  - Budget code 5340-Cemetery Repairs & Maintenance-was budgeted for £20,838 and adjusted to £11,839.
  - Budget code 5342-Cemetery repairs to Memorial- was budgeted for £5,140 and adjusted to £3,140 because there are no major repairs required at present.
  - Budget code 5345-Cemetery Repairs to Railings- was budgeted for £9,585 and adjusted to £6,585 because no major work is required at present.
  - Budget code 5365-Cemetery Gravedigging-was budgeted for £14,023 and adjusted to £8,523 because there has been less demand for grave digging do date.

#### 4. Net Expenditure

- 4.1 The overall expenditure in the 2<sup>nd</sup> quarter of 2019/20 is **£74,852** compared to **£56,975** for the same period in 2018/19. Some projects were approved by the FP&A Committee on 24<sup>th</sup> June 2019 at the end of the financial year. The projects were carried out in the 2<sup>nd</sup> quarter of the year, which is why there is a difference of **£17,877** between the two periods.
- 4.2 Cemetery net expenditure is higher than in the same period last year, but the income received in this current year is lower. The overhead costs such as salary and general expenditure remains the same in order to sustain the activities that are been carried out at the cemetery on a yearly basis.

#### 5. SUMMARY

- 5.1 No items have been identified as deviating significantly from budget, either adversely or favourably. The difference between projected outcome and the budgeted figure shows a surplus of **£7,697** as at the end of the 2nd quarter. This is likely to change by the end of the financial year.

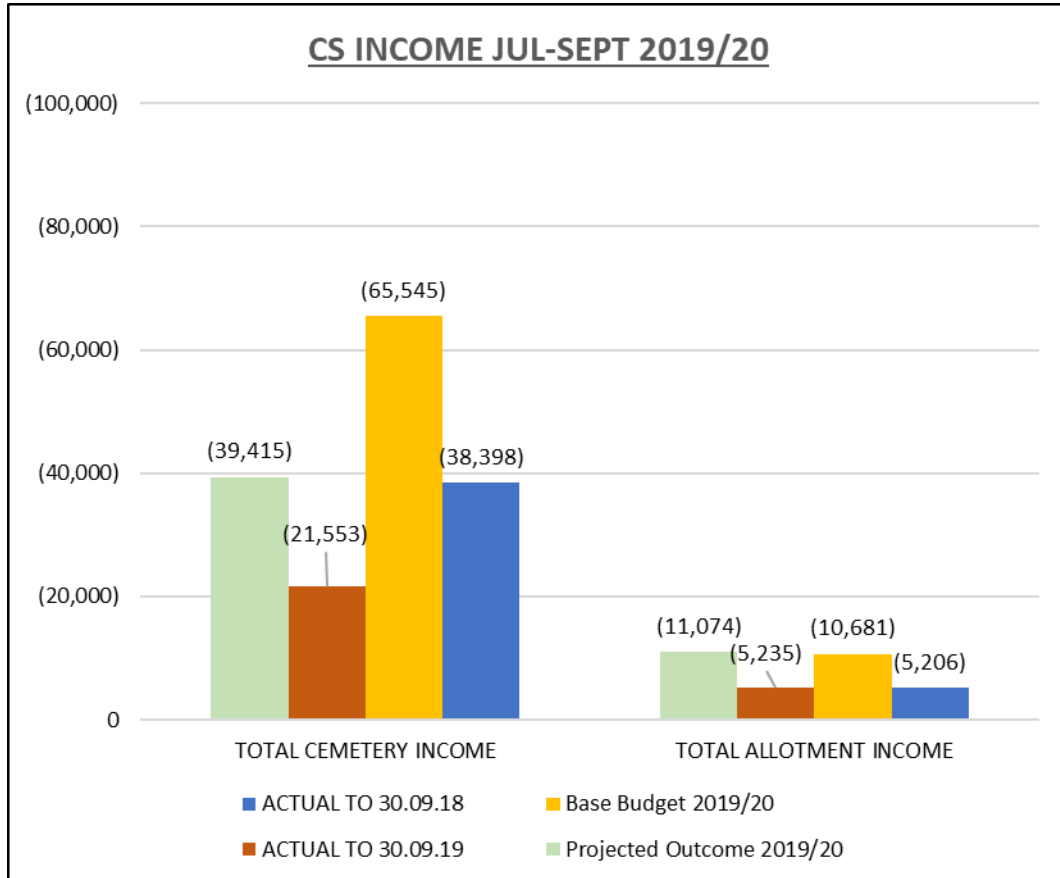
#### 6. BUDGET SUMMARY TABLE

	ACTUAL TO 30.09.18	BASE BUDGET 2018/19	Base Budget 2019/20	ACTUAL TO 30.09.19	Projected Outcome 2019/20	Base Budget 2020/21
<b>ALLOTMENTS</b>						
TOTAL ALLOTMENT INCOME	(5,206)	(10,390)	(10,681)	(5,235)	(11,074)	(11,074)
ALLOTMENT & PAMS (SALARIES)	25,810	63,195	68,445	31,949	68,445	68,462
ALLOTMENT & PAMS EXP	12,562	79,521	84,717	5,267	70,517	62,475
TOTAL ALLOTMENT, PAMS & CCY EXP.	38,372	142,716	153,162	37,216	138,962	130,937
NET ALLOTMENT, PAMS & CCY EXP.	33,167	132,326	142,481	31,981	127,887	119,863

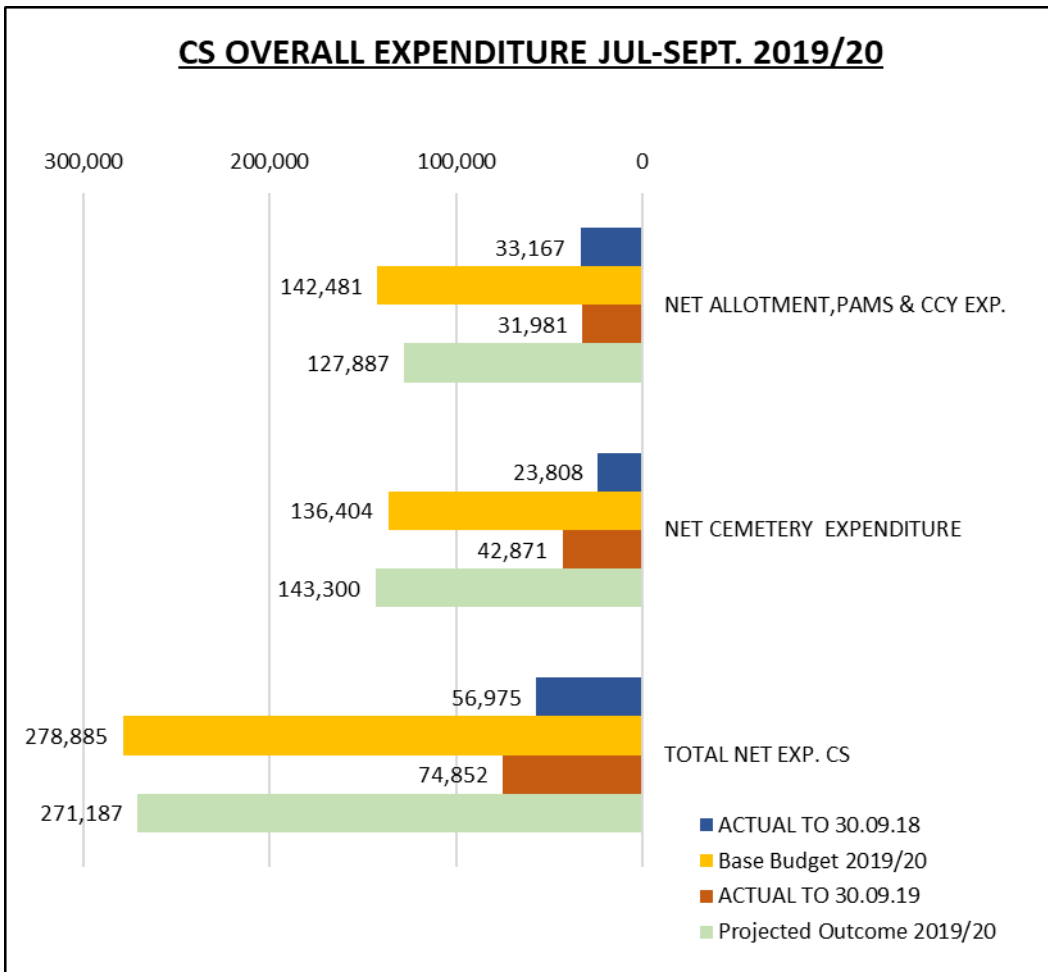
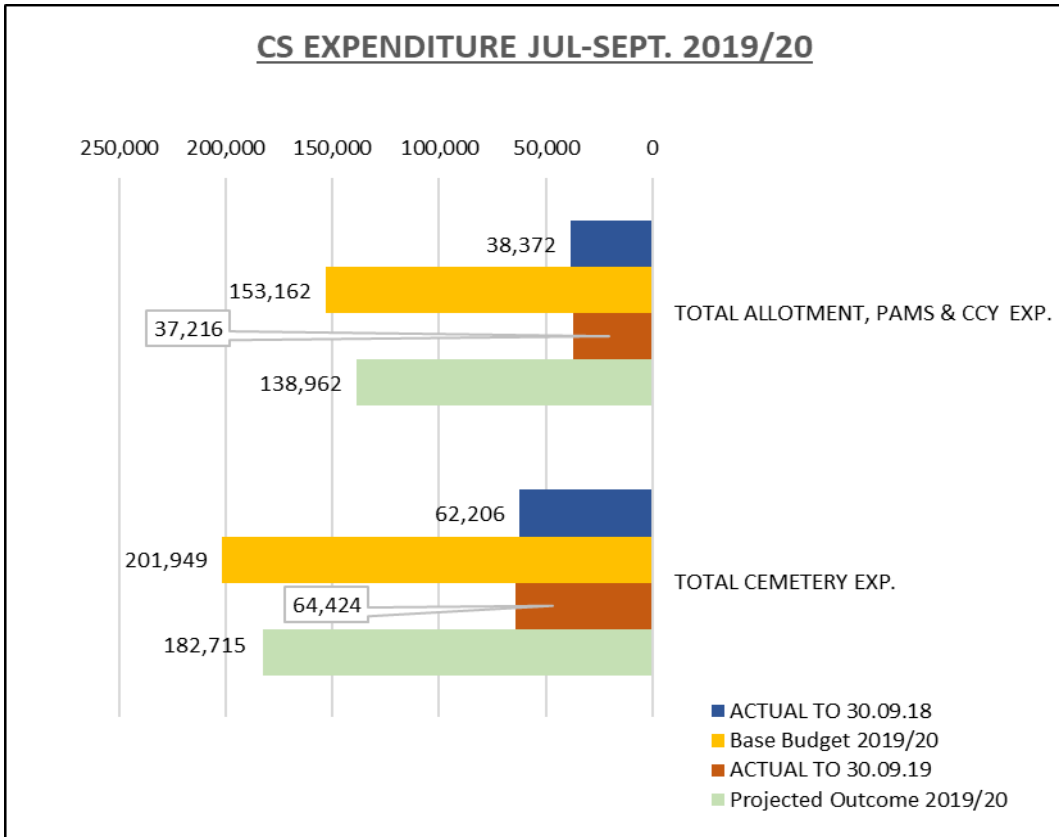
	ACTUAL TO 30.09.18	BASE BUDGET 2018/19	Base Budget 2019/20	ACTUAL TO 30.09.19	Projected Outcome 2019/20	Base Budget 2020/21
<b>CEMETERY</b>						
TOTAL CEMETERY INCOME	(38,398)	(63,760)	(65,545)	(21,553)	(39,415)	(59,415)
CEMETERY EXP.(SALARIES)	46,853	95,585	104,312	50,624	104,312	105,740
TOTAL CEMETERY GEN. EXP.	15,353	72,105	97,637	13,801	78,403	68,784
TOTAL CEMETERY EXP.	62,206	167,690	201,949	64,424	182,715	174,524
NET CEMETERY EXPENDITURE	23,808	103,930	136,404	42,871	143,300	115,109
INCOME AS A % OF EXP.	61.7%	38.0%	32.5%	33.5%	21.6%	34.0%

	ACTUAL TO 30.09.18	BASE BUDGET 2018/19	Base Budget 2019/20	ACTUAL TO 30.09.19	Projected Outcome 2019/20	Base Budget 2020/21
<b>TOTAL CS</b>						

TOTAL INCOME CS	(43,604)	(74,150)	(76,226)	(26,789)	(50,490)	(70,490)
TOTAL EXP. CS	100,579	310,406	355,111	101,641	321,677	305,461
TOTAL NET EXP. CS	56,975	236,256	278,885	74,852	271,187	234,971







6. **RECOMMENDATION**

It is **RECOMMENDED** that:

- a) The Committee **notes** the income and expenditure to the 30th September 2019.

Report by: Muibat Babayemi, Finance Manager

COMMUNITY SERVICES COMMITTEE

APPENDIX A

INCOME

NOMINAL LEDGER CODE	DESCRIPTION	ACTUAL TO 30.09.18	ACTUAL TO 31.03.19	BASE BUDGET 2018/19	Projected Outcome 2018/19	Base Budget 2019/20	ACTUAL TO 30.06.19	ACTUAL TO 30.09.19	Projected Outcome 2019/20	Base Budget 2020/21	BASE BUDGET 2018/19
4000	ALLOT Rent from plots	-5,206	-10,228	-9,867	-10,064	-10,143	-2,668	-5,235	-10,534	-10,534	Rent invoices for period Jan'18 to Dec'18 raised in December'17.
4010	ALLOT Rent - Crawleys Field		-278	-279	-285	-287	0	0	-286	-286	Land rented for grazing use adjacent to Hertingfordbury Park accessed via West Street.-Mrs Burdett Coutts
4020	ALLOT Fishing Rights		-246	-244	-249	-251	0	0	-254	-254	Income from fishing rights for the river Lea from the land adjacent to Hertingfordbury Park accessed via West Street. Burdett coutts
	<b>TOTAL ALLOTMENT INCOME</b>	<b>-5,206</b>	<b>-10,752</b>	<b>-10,390</b>	<b>-10,598</b>	<b>-10,681</b>	<b>-2,668</b>	<b>-5,235</b>	<b>-11,074</b>	<b>-11,074</b>	
4100	CEM Interments	-38,346	-67,507	-63,654	-64,927	-65,436	-14,271	-21,527	-39,132	-59,132	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	-52	-100	-106	-108	-109	-26	-26	-103	-103	Sundry income from investments purchase as part of long term grave maintenance agreements.
4154	Historical Building Repair Grant				0	0			0	0	Grant received for repair to St Andrew Church boundary wall
4155	CEM/CCY Memorial repair external funding			0	0	0			0	0	External funding received towards repair of a memorial
4130	CEM Equipment trade-in proceeds		-175	0	0	0	0	0	-180	-180	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>-38,398</b>	<b>-67,782</b>	<b>-63,760</b>	<b>-65,035</b>	<b>-65,545</b>	<b>-14,297</b>	<b>-21,553</b>	<b>-39,415</b>	<b>-59,415</b>	
	<b>TOTAL INCOME</b>	<b>-43,604</b>	<b>-78,534</b>	<b>-74,150</b>	<b>-75,633</b>	<b>-76,226</b>	<b>-16,965</b>	<b>-26,789</b>	<b>-50,490</b>	<b>-70,490</b>	

EXPENDITURE

NOMINAL LEDGER CODE	DESCRIPTION	ACTUAL TO 30.09.18	ACTUAL TO 31.03.19	BASE BUDGET 2018/19	Projected Outcome 2018/19	Base Budget 2019/20	ACTUAL TO 30.06.19	ACTUAL TO 30.09.19	Projected Outcome 2019/20	Base Budget 2020/21	BASE BUDGET 2018/19
5000	ALLOT Admin Salaries	7,143	18,516	19,625	19,625	19,849	4,176	8,884	19,849	19,553	Apportionment of staff salary costs. Is based on NALC 2019/20 spinal point increases due.
5010	ALLOT Groundstaff Salaries	2,578	5,069	4,985	4,985	5,176	1,280	2,552	5,176	5,281	Apportionment of staff salary costs. Is based on NALC 2019/20 spinal point increases due.
	<b>ALLOTMENT EXPENDITURE (SALARIES)</b>	<b>9,721</b>	<b>23,585</b>	<b>24,610</b>	<b>24,610</b>	<b>25,026</b>	<b>5,456</b>	<b>11,436</b>	<b>25,026</b>	<b>24,834</b>	
5030	ALLOT Maint/ Site Improvements	4,285	15,725	13,404	13,136	27,999	-12,266	177	17,999	16,039	Provision for pest control, toilet emptying, skip hire and maintenance items. Committee agreed virement of £2000 to go to 5040
5040	ALLOT Water Rates	1,326	3,906	3,650	3,577	3,752	127	2,063	3,752	4,327	Provision for water supply charges to allotment sites. Approved Virement Nov 2018
5086	ALLOT Grant to Sele Rd Lovely Grub Garden			200	196	206			206	210	One off grant to support the community group that maintain Sele Rd Lovely Grub Garden.
5085	ALLOT North Road Plotolders Grant		2,000	2,000	1,960	2,056	0	0	2,056	2,000	Annual grant paid for the devolved management of the North Road allotment site by the North Road Plotolders Group.
	<b>ALLOTMENT EXPENDITURE (OTHER)</b>	<b>5,611</b>	<b>21,631</b>	<b>19,254</b>	<b>18,869</b>	<b>34,013</b>	<b>-12,139</b>	<b>2,240</b>	<b>24,013</b>	<b>22,576</b>	
5100	PAMS Admin Costs	3,763	9,755	8,310	8,310	12,431	3,092	6,177	12,431	12,702	Apportionment of staff salary costs. Is based on NALC 2019/20 spinal point increases due.
5101	PAMS Pinehurst site inspection			0	0	0					Apportionment of staff salary costs. Is based on NALC 2019/20 spinal point increases due.
	<b>PUBLIC AMENITIES EXPENDITURE (SALARIES)</b>	<b>3,763</b>	<b>9,755</b>	<b>8,310</b>	<b>8,310</b>	<b>12,431</b>	<b>3,092</b>	<b>6,177</b>	<b>12,431</b>	<b>12,702</b>	
5110	PAMS Public clocks	1,202	1,821	1,536	1,505	1,579	0	145	1,579	1,611	Provision for the annual servicing of the Shire Hall and All Saints clocks which takes place in late November
5120	PAMS War Memorial	712	5,963	8,090	7,928	8,317	297	790	6,317	6,443	Provision for annual floodlighting charges and sundry repairs.
5170	PAMS Bins & Benches			1,137	1,114	1,169			1,169	1,192	Provision for repainting town centre bins and benches.
5140	PAMS - Youth Town Council			0	0	0			0		Annual grant given to the Hertford Youth Town Council.
5199	PAMS - Capital Expenditure			0	0	0			0		Provision for expenditure on bins and benches etc.
5175	PAMS - Pinehurst Play Area maintenance	2,709	6,474	7,200	7,056	6,168	1,065	2,175	4,968	5,067	Provision for grounds maintenance at Pinehurst-Virement of £1200 from 5176-Committee meeting Nov 2018
5176	PAMS - Pinehurst Play Area Capital Expenditure			800	784	2,056			1,056	1,078	Provision for replacement of play equipment with any unspent balance transferred to the Pinehurst Reserve account at year end. Approved Virement of £1200 to 5175
7500	PAMS Skate Park		5,106	6,087	5,965	6,257	0	0	6,257	5,208	The Town Council's contribution to the revenue costs of the skatepark at Hartham Common.
	<b>PUBLIC AMENITIES EXPENDITURE (OTHER)</b>	<b>4,623</b>	<b>19,362</b>	<b>24,850</b>	<b>24,353</b>	<b>25,546</b>	<b>1,362</b>	<b>3,109</b>	<b>21,346</b>	<b>20,598</b>	
5200	CCY Admin Costs	3,994	12,219	13,320	13,320	13,389	2,564	5,659	13,389	12,969	Apportionment of staff salary costs. Is based on NALC 2019/20 spinal point increases due.
5210	CCY Groundstaff Salaries	8,332	16,800	16,955	16,955	17,600	4,352	8,677	17,600	17,957	Apportionment of staff salary costs. Is based on NALC 2019/20 spinal point increases due.
	<b>CLOSED CHURCHYARDS EXPENDITURE (SALARIES)</b>	<b>12,327</b>	<b>29,020</b>	<b>30,275</b>	<b>30,275</b>	<b>30,989</b>	<b>6,916</b>	<b>14,336</b>	<b>30,989</b>	<b>30,926</b>	

NOMINAL LEDGER CODE	DESCRIPTION	ACTUAL TO 30.09.18	ACTUAL TO 31.03.19	BASE BUDGET 2018/19	Projected Outcome 2018/19	Base Budget 2019/20	ACTUAL TO 30.06.19	ACTUAL TO 30.09.19	Projected Outcome 2019/20	Base Budget 2020/21	BASE BUDGET 2018/19
5240	CCY Repairs & Maintenance	560	7,155	21,905	21,467	11,267	157	157	11,267	11,493	Contingency for footpath resurfacing, railing repairs and other maintenance items. Additional £3,000 for resurfacing at St Andrews Churchyard and £13,000 for repainting gates either side of Gascoyne Way. Suggestion to reduce the line by £20K for 2019/20 budget
5245	CCY Contract Gardening	1,459	2,479	3,512	3,442	3,610	-240	-240	3,610	2,528	Provision for contracted gardener to maintain St Leonards & Holy Trinity gardens.
5250	CCY Trees	310	1,230	10,000	9,800	10,280	0	0	10,280	5,280	Contingency for the maintenance, removal and replacement of trees as necessary.
	CLOSED CHURCHYARD EXPENDITURE (OTHER)	2,329	10,864	35,417	34,709	25,158	-83	-83	25,158	19,301	
5300	CEM Admin costs	12,306	32,356	28,760	28,760	34,949	7,947	16,426	34,949	34,969	Apportionment of staff salary costs. Is based on NALC 2019/20 spinal point increases due.
5305	CEM Groundstaff Salaries	34,547	67,921	66,825	66,825	69,363	17,153	34,198	69,363	70,771	Apportionment of staff salary costs. Is based on NALC 2019/20 spinal point increases due.
	CEMETERY EXPENDITURE (SALARIES)	46,853	100,278	95,585	95,585	104,312	25,100	50,624	104,312	105,740	
5220	CCY Van servicing, fuel & repairs	2,710	2,550	2,170	2,127	2,231	674	1,067	2,231	2,275	Provision for the annual servicing, taxing and running costs of the Council's van.
5310	CEM Mobile phone	309	556	241	236	248	127	254	248	567	Provision for the monthly charges and top-up fees for the mobile phones used by the ground staff.
5315	CEM Burial Records	460	460	1,404	1,376	1,943	240	240	1,943	1,943	Contingency for programming fees for the bespoke burials database system
5320	CEM Rates	4,534	4,534	4,218	4,134	4,336	5,102	5,102	5,102	4,534	Business rates payable for North Road Cemetery
5335	CEM Train/Clothing & Health & Safety Equipment	66	823	745	730	766	0	0	766	839	Provision for staff training and the replacement of work clothes, safety boots and other safety items.
5340	CEM Repairs & Maintenance	433	4,592	5,679	5,565	20,838	-7,801	-6,848	11,838	4,683	Contingency for footpath resurfacing and other maintenance items.
5343	CEM Unbudgeted Cemetery Works			0	0	0			0		Contingency for Cemetery works outside the scope of normal budgetary requirements.
5342	CEM Repairs to Memorials			5,000	4,900	5,140			3,140	5,140	Contingency for repair of memorials which fail stability testing (where the owners of graves cannot be traced).
5345	CEM Repairs to Railings		95	4,773	4,678	9,585	0	2,500	6,585	4,678	Provision for the repair of gates and railings at North Road Cemetery. Additional £2,500 for repainting gates at the Cemetery.
5350	CEM Mess Room Utilities (incl site water)	335	522	745	730	766	103	248	766	730	Provision for mess room expenses and the water supply to the site.
5355	CEM Trees		2,350	5,685	5,571	9,179	-650	1,225	9,179	9,179	Contingency for the maintenance, removal and replacement of trees as necessary.
5360	CEM Refuse	1,470	3,150	4,966	4,867	5,105	420	1,835	5,105	3,213	Provision for skip hire and soil heap removal.
5365	CEM Gravedigging	3,900	8,070	13,641	13,368	14,023	1,860	3,330	8,523	8,231	Provision for monthly charges for gravedigging.
5380	CEM Machinery fuel			1,507	1,477	1,549		92	1,049	1,049	Provision for fuel used in mowers and other equipment.
5385	CEM Mach repairs/minor replace	333	2,297	3,046	2,985	3,131	924	1,092	3,131	3,131	Provision for servicing costs on leased equipment.
5395	CEM Mach new equip/lease	597	2,127	2,040	1,999	2,097	597	2,637	2,097	2,169	Quarterly lease charges for all the larger items of equipment (3 year lease).
5396	CEM Memorial Benches			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			10,000	9,800	10,280			10,280	10,000	Provision for establishing a Cemetery Reserve to be developed over coming years for the future purchase of new Cemetery land.
5399	CEM Capital Expenditure	205	249	6,245	6,120	6,420	-10	1,027	6,420	6,420	Provision for replacement of smaller items of equipment and sundry tools. Additional £5,000 for leasing a new van.
	CEMETERY EXPENDITURE (OTHER)	15,353	32,374	72,105	70,663	97,637	1,586	13,801	78,403	68,784	
	<b>TOTAL EXPENDITURE</b>	<b>100,579</b>	<b>246,868</b>	<b>310,406</b>	<b>307,373</b>	<b>355,111</b>	<b>31,290</b>	<b>101,641</b>	<b>321,677</b>	<b>305,460</b>	

**SUMMARY**

	<b>TOTAL INCOME</b>	<b>-43,604</b>	<b>-78,534</b>	<b>-74,150</b>	<b>-75,633</b>	<b>-76,226</b>	<b>-16,965</b>	<b>-26,789</b>	<b>-50,490</b>	<b>-70,490</b>	
	<b>TOTAL EXPENDITURE</b>	<b>100,579</b>	<b>246,868</b>	<b>310,406</b>	<b>307,373</b>	<b>355,111</b>	<b>31,290</b>	<b>101,641</b>	<b>321,677</b>	<b>305,460</b>	
	<b>NET EXPENDITURE</b>	<b>56,975</b>	<b>168,334</b>	<b>236,256</b>	<b>231,740</b>	<b>278,885</b>	<b>14,325</b>	<b>74,852</b>	<b>271,188</b>	<b>234,971</b>	

Before roll forward	-76,226
Before roll forward	308,629
Before roll forward	232,403
increase by	46,482

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**REPORT TO COMMUNITY SERVICES COMMITTEE – 25 NOVEMBER 2019**

**AGENDA ITEM 10 – FINAL DRAFT BUDGET FOR 2020/2021**

**1. PURPOSE OF THE REPORT**

- 1.1 To present Members with the final draft of the proposed budget for the Community Services Committee for the 2020/21 financial year and to ask Committee to consider which, if any, projects they wish to undertake in the forthcoming year.

**2. FINANCIAL IMPLICATIONS**

- 2.1 In calculating the level of Precept that forms the majority part of the Council's budget, 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**

**Staffing Budget:**

- 3.1 The Current salaries model is based on the existing staff and their working patterns. Staff that are not at the top of their scale in 2019/20 are assumed to move up one salary point.
- 3.2 Employer's contributions into the pension scheme are currently included at 23.8% of pensionable pay for 2020/21, the employer's national insurance contribution at 13.8%. Under the new Local Government Pension Scheme overtime payments are now included as pensionable pay, which has contributed to the growth in staffing costs.
- 3.3 The Salary pay scale draft for 2020/21 is set at 2% for HTC staff, but this might still change depending on what has been submitted by the National Joint Council for Local Government for 2020/21 pay scales and the settlement is yet to be agreed. Other increases will include staff qualifying for the next salary scale point and those staff qualifying for the long service bonus.

**Other Budget Items:**

- 3.4 An inflationary increase of 2.0% CPI has been included on most other budgets based on the current rate used by National Statistics. The Consumer Prices Index (CPI) 12-month rate was 2.1% in July 2019, increasing from 2.0% in June 2019.
- 3.5 Most of the goods purchased by the Council are consumable goods, therefore CPI is used to set the budget.

**4. ONGOING AND POTENTIAL FUTURE PROJECTS 2020/21**

**Ongoing Project:**

- 4.1 **5398 Cemetery Land Acquisition**– Continuation of the provision of funding to examine the feasibility for establishing a Cemetery Reserve. This work will be developed over the coming years for the future purchase of new Cemetery land.

**Update on New Project – Railings at Castle Bridges**

- 4.2 In 2017, the Council part funded the rebuilding of part of the wall of the closed Churchyard at Hertford St Andrew Church. In proximity to the wall and forming part of the same walkway, are some railings that are in need of repair.
- 4.3 Officers have investigated ownership with both the County and East Herts Council. The County Council has no records to indicate that these footbridges or railings are County Council assets. Furthermore the County Council has never been asked by East Hertfordshire District Council to undertake any inspection/maintenance works (on their behalf) to these footbridges. East Herts have also confirmed that the footpaths and railings are not under their ownership. The ownership of these footbridges is not registered at the Land Registry.
- 4.4 By default the Town Council may therefore wish to carry out some maintenance on the railings for the benefit of the town.
- 4.5 The railings stretch for approximately 50 linear metres and an estimate for the work estimated to cost around **£3080.00**.
- 4.6 The cost can be met by budget 5240 Closed Churchyard Repairs & Maintenance within the 2019/20 financial year as there is likely to be some unspent budget available.

**New Project Management plans for Hertford Cemetery and All Saints Churchyard**

- 4.7 Hertford Cemetery and All Saints Churchyard are the two largest areas with green space managed by the Town Council. These peaceful spaces are of great historical interest, offer natural environments for all types of wildlife and a quiet place for visitors to reflect and appreciate.
- 4.8 To assist with the management of the spaces in the future, and balance the needs of the heritage, visitors and wildlife, management plans could be developed for these sites.
- 4.9 As a result, Hertfordshire County Councils, Countryside Service have been asked to provide costing, and proposals for management plans for the two sites. Total cost for the two sites would be £4,400 which would include development of the draft management plan with a 5-year plan, running public consultations and finalising the plans in response to engagement feedback.  
This could be met within 5240 CCY Repairs and maintenance budget for 2020-21

**New Project - Woodland and cycleway at Archers Spring**

- 4.10 Network Homes alongside partners are exploring a new potential cycle route/bridleway route. The route is proposed to link the Archer's Spring scheme to the Ridgeway play area and through to Bramfield Road, Hertford.
- 4.11 As part of this project there are two areas of woodland which are owned by Tarmac. Tarmac would be willing to lease Long Wood (and the second wood they own north of Archer Springs) for a peppercorn lease. A potential lease of the two woodland blocks would enable these to be properly managed for use by the public and facilitating the east to west route to improve the local area.
- 4.12 The Town Council may wish to consider whether to investigate the option of leasing this land, subject to further information on this and potential funding sources available.
- 4.13 There are currently no other new projects in the financial year 2020/21.
- 4.14 All new projects for 2020/2021 will be discussed at the FP & A Committee meeting 6th January 2020.
- 4.15 The budgeted net expenditure for the Financial Year 2019/20 is **£278,885** after the rolled forward and the draft budget for the Financial year 2020/21 is **£234,471**.
- 4.16 The difference between the two periods is **£44,414** which relates to the items agreed to be rolled forward from 2018/19.

CS ACCOUNT	Base Budget 2019/20 before Roll Forward	Base Budget 2019/20 After Roll forward	Projected Outcome 2019/20	Base Budget 2020/21	Diff between 2019/20 and 2020/21 budget
TOTAL INCOME	-76,226	-76,226	-50,490	-70,490	5,736
TOTAL EXPENDITURE	308,629	355,111	321,677	305,460	-3,169
TOTAL NET EXPENDITURE	232,403	278,885	271,187	234,970	2,567

**5. RECOMMENDATIONS**

It is **recommended** that:

- a) The Committee **note** the draft budget 2020/21

Report by: Muibat Babayemi, Finance Manager



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