

APPENDIX A

Selkirk Town Council

Byrdal Board - St Stephens - Budget Report - March 2017

Code	Income Description	Received 2015/16	Budgeted Income 2016/17		Received YTD 2016/17	Yet to Receive	Comments	Proposed Estimated Y/E Income	Proposed Budgeted Income 2017/2018	Comments	Forecast 2016/2019	Forecast 2019/2020		
Income														
4800	Cemetery Fees	15,972	900		7,020	-		8,000	6,180	Burial of ashes plots at St. Stephens	6,305	6,435		
4613	Memorial Bench Income	-	-		-	-		-	-		-	-		
	Total Income	15,972	900		7,020	-		8,000	6,180		6,305	6,435		
Funds Available after Planned Spend														
Code	Expenditure Description	Spend 2015/16	Budget 2016/17		Actual Spend YTD 2016/17	Actual Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Spend	Proposed Budget 2017/2018	Comments	Forecast 2016/2019	Forecast 2019/2020	
5611	Petrol	324	700		422	279	278		700	700		715	730	
5612	Machinery Maintenance Costs	182	1,000		234	766	766		1,000	1,000		1,020	1,040	
5614	Refuse Disposal Sacks	46	170		-	170	170		-	170		175	180	
5616	Health & Safety	-	250		-	250	250		-	250		255	260	
5617	General Site Maintenance	464	900		323	577	577		900	900		920	940	
5618	Fire Extinguishers	-	100		-	100	100		100	100		105	110	
5621	Miscellaneous Costs	75	170		15	155	155		15	170		175	180	
5622	Hand Tool Costs	5622	50		-	50	50		-	50		55	60	
5623	Telephone - Groundspersons	50	125		-	125	125		50	125		130	135	
5624	Tree Survey & Tree Maintenance	-	3,000		115	3,887	3,707		-	3,000		3,040	3,125	
5625	Reinstatement of Antony Estate Boundary	-	800		865	835	835	Cherry Tree and Hedge	365	-	To be deleted	-	-	
5576	Memorial Bench (Expenditure)	167	-		-	-	-		-	-		-	-	
	Total Expenditure	1,389	6,965		1,272	5,690	5,513		3,136	6,465		6,610	6,761	
Funds Available after Planned Spend														
Code	Sanctified Resources (EMF)	Spend 2015/2016	Balance B/P	Budget 2016/17	Funds to reserve 2016/17	Spend YTD 2016/17	Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Balance	Proposed Budget 2017/2018	Comments	Forecast 2016/2019	Forecast 2019/2020
5627	EMF Repairs to Cemetery Wall	2,435	3,595	-	-	4,445	5,120	5,120		5,120	50,000	EMF/MS Cemetery Wall	-	-
5698	EMF Grave Restoration	-	5,000	-	-	320	4,680	4,680		4,680	-		-	-
5570	EMF War Memorial (St. Stephens)	-	-	520	-	-	500	500		520	250		-	-
	Total EMFs	2,435	14,965	920	-	4,765	10,300	10,300		10,300	50,250		-	-
	Grand Total	3,744	14,965	7,485	-	6,037	15,893	15,813		13,436	56,715		6,610	6,761

APPENDIX B

Report from Cemetery Warden for meetings 12.04.2017

St Stephens churchyard;

Grass cutting on schedule.

Cherry tree and Hawthorns have been planted in S/E corner and grass seed will be sewn when I get back from leave.

2 wooden benches have been repainted by Probation Service and are now back in place.

(The others are OK)

APPENDIX C

Mr Raymond Lane
Saltash Town Council

Sent by email:
enquiries@saltash.gov.uk

Your ref:

My ref:

Date: 1st November 2016

Dear Mr Lane

Service Level Agreement (SLA) Reviews with Town and Parish Councils

Cornwall Council works with a number of Town and Parish Councils delivering services such as maintenance of public rights of way, management of highways verges, grass cutting in Churchyards, etc. through Service Level Agreements (SLA's). A number of the partnership agreements have not been reviewed for a number of years and some have not been offered previously. The Council has committed to reviewing the Local Maintenance Partnership/Churchyard Maintenance.

The Council is working towards completing and implementing the new SLA's for April 2017. We would therefore like your Council's input to help us shape the agreements. It would be appreciated if you would respond to the following to enable us to start shaping the SLA's between Cornwall Council and your Town Council.

LMP:

The aim is to assess the level of funding available to Town and Parish Councils under the scheme, and its effectiveness at delivering vegetation management on Public Rights of Way.

LMP Review Methodology

- To consult with Town and Parish Councils who are currently within the scheme.
- Ask a specific set of questions including an assessment of actual cutting rates.
- Benchmark with other Unitary and County Councils to consider how effective the schemes they have in place are.
- Consider the effectiveness of the prioritisation of the existing scheme.

The Review sets out to answer the following

- Assessment of the effectiveness of the current scheme.
- The average cutting rate per metre of path.
- Future options for the scheme including assessing the cost of cutting all paths.

If you would like to participate in the review of the LMP, please complete Appendix 1 (attached) and return by email or post to the contact details below.

Churchyard Maintenance:

Cornwall Council maintains over 90 Closed Churchyards across Cornwall. The maintenance responsibility for these has been formally transferred to this Council by the Diocese. Within your area we are responsible for the following site;

St Stephen's

The service is currently delivered through CORMAC Solutions, who cut the grass three times per year on average. This adopted standard is a sympathetic, wildlife focused approach, and offers a level of ecological benefit whilst maintaining churchyards in a respectful way. Further details of the maintenance regime are found on the Council's web site, <http://www.cornwall.gov.uk/environment-and-planning/parks-and-open-spaces/closed-churchyards/>

We are keen to ascertain whether your Council would have an interest in taking on the grass maintenance of this site. Cornwall Council will continue its statutory duties in relation to headstone testing, structural assessments of retaining walls and trees.

I would be grateful if your Council can consider the above requests and reply by Monday 5th December 2016. Please email your response to:

environmentservice@cornwall.gov.uk or alternatively you can return it by post to:

Celia Jenner
Cornwall Council, Environment Service
Radnor Road, Scorrier,
Redruth, TR16 5EH

I look forward to hearing from you,
Yours Sincerely

Jon James
Natural Environment Manager,
Environment Service,
Neighbourhoods Directorate.

CC: Cllr Joe Ellison, Cllr Derek Holley, Cllr Bob Austin, Cllr Hilary Frank
Catherine Thompson - Community Link Officer