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## NOTICE OF MEETING

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**PORTCHESTER CREMATORIUM JOINT COMMITTEE**

**MONDAY, 19 SEPTEMBER 2016 AT 2.00 PM**

**HURSTWOOD ROOM, PUBLIC SERVICES PLAZA, HAVANT**

Telephone enquiries to John Haskell, Clerk to the Joint Committee 023 9283 4057

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(NB This Agenda should be retained for future reference with the Minutes of this meeting.

The agenda, minutes and non-exempt reports are available to view on-line at [www.portchestercrematorium.org](http://www.portchestercrematorium.org))

### **Membership of the Joint Committee - 2016/17**

**Gosport Borough Council**

Councillor Alan Scard  
Councillor Dennis Wright

**Havant Borough Council**

Councillor Tony Briggs  
Councillor David Guest

**Fareham Borough Council**

Councillor Keith Evans  
Councillor Susan Bell

**Portsmouth City Council**

Councillor Lee Mason  
Councillor Rob New

### **AGENDA**

**1 Apologies for Absence**

**2 Appointment of Vice-Chairman**

The Vice-Chairman should be appointed from one of Portsmouth's representatives as it will be Portsmouth's turn to act as Chairman for the

2017/18 municipal year.

**3 Declarations of Members' Interests**

**4 Minutes of the Meeting held on 13 June 2016 (Pages 1 - 6)**

**5 Matters Arising from the Minutes not specifically referred to on the Agenda**

**6 Clerk's Items (Pages 7 - 18)**

The Clerk to the Joint Committee will report on any matters requiring attention.

(a) Metals Recycling Scheme – Charitable Nomination

(b) Internal Audit Report 1083 (Attached)

**7 Building Works Programme (Pages 19 - 20)**

Report from the Engineer and Surveyor attached.

**RECOMMENDED that the Joint Committee notes the contents of the report.**

**8 Manager and Registrar's Report (Pages 21 - 22)**

*(a) General Report attached*

*(b) Any other items of topical interest*

**9 Horticultural Consultant's Report (Pages 23 - 24)**

A report from the Horticultural Consultant on grounds maintenance generally.

**RECOMMENDED that the report be received and noted.**

**10 Portchester Crematorium Grounds Maintenance Contract (Exempt Item)**

Before considering this item the Joint Committee will be asked to pass the following resolution –

**RECOMMENDED that the public be excluded from the meeting during this item of business because it is likely that if members of the public were present there would be disclosure to them of 'exempt information' within paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972.**

The purpose of the attached report is to provide options and a recommendation for the provision of horticultural grounds maintenance services when the current contract ends on the 31 December 2016.

- 11      Date of Next Meeting -  
Monday 12 December 2016 at 2pm in Portsmouth**

JH/me  
6 September 2016  
106190916a

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# Agenda Item 4

## PORTCHESTER CREMATORIUM JOINT COMMITTEE

MINUTES OF THE MEETING of the Joint Committee held in the Town Hall, Gosport on Monday 13 June 2016 at 2.00 pm.

### **Present**

#### **Fareham Borough Council**

Councillor Susan Bell

#### **Gosport Borough Council**

Councillor Alan Scard  
Councillor Dennis Wright

#### **Havant Borough Council**

Councillor Tony Briggs

#### **Portsmouth City Council**

Apologies received for non-attendance

### **Apologies for Absence (AI 1)**

Councillor Keith Evans (Fareham Borough Council), Councillor David Guest (Havant Borough Council), Councillors Rob New & Lee Mason (Portsmouth City Council). Andy Wannell (Treasurer) and Terry Garvey (Engineer & Surveyor)

### **683 Appointment of Chairman (AI 2)**

**RESOLVED** that Councillor Dennis Wright (Gosport Borough Council) be appointed Chairman for the 2016/17 municipal year.

**(Councillor Dennis Wright in the Chair)**

### **684 Appointment of Vice-Chairman (AI 3)**

**RESOLVED** that the appointment of a Portsmouth City Council representative as vice-chairman be considered at the next meeting.

### **685 Declarations of Members' Interests (AI 4) – None**

### **686 Minutes of the Meeting held on 14 March 2016 (AI 5)**

**RESOLVED** that the minutes of the meeting held on the 14 March 2016 be signed as a correct record.

**687 Matters Arising from the Minutes not specifically referred to on the Agenda (AI 6)**

(a) Minute 676 – Recycling of Metals Scheme – Charitable Nomination

The Joint Committee was advised that the Rowans Hospice had been awarded £4,445 under the metals recycling scheme operated by the Institute of Cemetery and Cremation Management.

**688 Clerk's Items (AI 7)**

(a) Planning Application – 1 Upper Cornaway Lane

The Clerk reported that planning permission had now been granted to permit this property to be used for a mixed use comprising tea room and florist along with continued use for residential purposes. The permission was personal to the applicant and contained a number of conditions including no functions (including funeral wakes) being held between 9am and 4pm on weekdays.

The Clerk reminded the Joint Committee that at the time the application was made he had consulted with members and it was agreed that he should submit representations drawing attention particularly to car parking issues that could arise from the proposed facility, especially if it offered functions and funeral wakes.

The Joint Committee was also advised that in granting permission the applicant's attention had been drawn to covenants on the property limiting its use to a single private residence and that no private or commercial vehicles owned or visiting the property should be parked within the crematorium grounds. It would be for the applicant to deal with these matters with Fareham Borough Council's Estates Surveyor.

**RESOLVED that the Clerk's report be noted.**

**689 Annual Return for the Financial Year Ended 31 March 2016 (AI 8)**

(TAKE IN REPORT OF THE TREASURER)

The Deputy Treasurer presented the report and in doing so drew specific attention to each section of the Annual Return.

**RESOLVED that the Annual Return for the financial year ending 31 March 2016 be approved and signed as appropriate, as follows -**

(a) **Section 1 - Accounting Statements for Portchester Crematorium Joint Committee be approved and signed;**

(b) **Section 2 - Annual Governance Statement be approved and signed;**

**(c) That the Income and Expenditure Statement for the year ended 31 March 2016 and Balance Sheet as at 31 March 2016 be noted.**

**690 Portchester Crematorium Joint Committee –  
Annual Report - 2015/16 (AI 9)**

(TAKE IN REPORT OF THE CLERK TO THE JOINT COMMITTEE)

**RESOLVED** that the annual report for the 2015/16 financial year be noted and received and it be sent for information to each constituent authority.

**691 Building Works Programme (AI 10)**

(TAKE IN REPORT OF THE ENGINEER AND SURVEYOR)

The report was presented by the Deputy Engineer and Surveyor

**RESOLVED** that the contents of the report be noted.

**692 Manager and Registrar's Report (AI 11)**

**(a) General Statistical Report**

(TAKE IN REPORT OF THE MANAGER AND REGISTRAR)

In response to a question the Manager and Registrar explained the current level of the number of cremations was in line with what had been anticipated. Reference was also made to the effect of falling gas prices. The cost of 2.0912 pence per kilowatt hour in November 2014 had reduced to 1.624 pence per kilowatt hour in November 2015 (a reduction of 22%) and this price was fixed for 12 months until November 2016.

**RESOLVED (a)** that the report be received and noted.

**(b) Any other items of topical interest - None**

**693 Horticultural Consultant's Report (AI 12)**

(TAKE IN REPORT OF THE HORTICULTURAL CONSULTANT)

**RESOLVED** that the report be received and approved.

**694 Grievance and Disciplinary Appeals Committee –  
Appointment of Representatives (AI 13)**

**RESOLVED** that Councillors Susan Bell, Alan Scard and Dennis Wright be appointed, (together with Councillors Keith Evans and Tony Briggs as standing deputies) to serve on the Appeals Committee, as agreed on 14 June 2010 under minute 360.

#### **695 Building Surveying Consultancy Service (AI 14)**

Before considering this item the Joint Committee –

**RESOLVED that the public be excluded from the meeting during this item of business because it is likely that if members of the public were present there would be disclosure to them of ‘exempt information’ within paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972.**

(TAKE IN EXEMPT REPORT OF THE ENGINEER AND SURVEYOR)

Consideration was given to the report presented by the Deputy Engineer and Surveyor on the way in which the building surveying service is provided and to recommend a formalisation of the present arrangements.

**RESOLVED that the current arrangements whereby building consultancy support services are provided by Fareham Borough Council’s in-house staff is continued subject to one year’s notice on either side.**

#### **696 Portchester Crematorium Grounds Maintenance Contract (AI 15)**

Before considering this item the Joint Committee –

**RESOLVED that the public be excluded from the meeting during this item of business because it is likely that if members of the public were present there would be disclosure to them of ‘exempt information’ within paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972.**

(TAKE IN EXEMPT MINUTE)

The officers reported that the present grounds maintenance contract would expire on 31 December 2016.

The Joint Committee agreed (summarised) that the officers should report back to the next meeting on options for the future provision of grounds maintenance at the crematorium.



## **697 Dates of Future Meetings**

**RESOLVED** that the Joint Committee meets at 2pm on a rotating basis on the following dates in 2016/17, at the venues indicated –

**Monday 19 September 2016 (Havant)**  
**Monday 12 December 2016 (Portsmouth)**  
**Monday 20 March 2017 (Fareham)**  
**Monday 26 June 2017 (Gosport)**

The meeting concluded at 2.44pm

Chairman

JH/me  
15 June 2016  
106130616m.doc

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**FAREHAM**  
BOROUGH COUNCIL

**Portchester  
Crematorium**

**2016/17**

**INTERNAL AUDIT  
REPORT No. 1083 (Reduced Version)**

Responsible Service: Portchester Crematorium Joint  
Committee

Lead Auditors: Jenny Moses and Clare  
Rogers (FBC)

Date of Report: August 2016

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## 1 BACKGROUND

This report covers the Internal Audit work carried out in 2016/17 in accordance with the 5 year plan approved by the Joint Committee.

### Service Information

Portchester Crematorium was set up in 1957 by 4 neighbouring Councils who form the Joint Committee (PCJC) overseeing the operation of the facility. Fareham Borough Council is appointed to lead on the financial administration of the Crematorium.

The Crematorium carries out approximately 3200 cremations a year generating a surplus which is divided amongst the funding Councils.

It was noted that the number of cremations is showing a downward trend, see table below, which is thought to be due to the opening of another Crematorium by the Co-op, 'The Oaks Havant Crematorium'.

Year	2013/14	2014/15	2015/16
Cremations	3,960	3,411	3,240
Income	2,045,160	1,927,087	1,767,700

Cremation fees are still by far the largest income source generating £1.77m which was approximately 93% of all income in 2015/16.

## 2 SUMMARY OF FINDINGS

Overall, for the areas audited, we found that adequate controls are in place, which are working effectively.

### 2.1 Strengths and Improvements

Key controls and strengths noted as a result of the audit and sample testing were:

- Payments Made

All expenditure tested was deemed appropriate for the Crematorium and supported by a valid invoice.

- Income Collection

There is a strong audit trail of income collected to income banked and no issues were found with the fees levied and income collected in the samples tested. All takings

sampled were traced to the bank account and general ledger. VAT had been accounted for. All banking had been done promptly in accordance with the Financial Regulations.

- Payroll

All starters and leavers had been appropriately treated within the CHRIS payroll system, paid the correct amounts and at the correct dates. The sample of employees tested, found them all to have been paid the correct salary, including any overtime or expenses. All had been appropriately approved and all deductions for PAYE and NI were verified.

- Maintenance of Registers

The sample of applications tested, were all entered onto the Epilog (electronic register) correctly. The electronic register is regularly backed up and stored offsite. Access to the register is restricted to the office staff only.

- Organists

The invoices checked were claims made for the correct dates and services and paid at the correct rates.

- Medical Referees

The sample cremation applications checked all had signed medical forms attached. The medical referees operate on an availability basis. The invoices checked were paid at the correct fees and the dates claimed agreed to the office diary of Doctors rotas.

## **2.2 Issues or Weaknesses**

Issues or control weaknesses found during the audit were:

- Password control to office computers

It was found that the passwords to access the office computers and the Epilog system have never been changed. If passwords are not changed regularly or are of a robust nature, there is a security risk that staff leavers or regular customers can get into the systems and the data they contain. It has now been agreed that the manager will ensure that all passwords to the computers and the Epilog system will be changed, following the Fareham Borough Council password protocol.

### Performance Management

There is a Development Plan for the Crematorium and regular reports on the number of cremations.

However, there are no other forms of performance monitoring at the Crematorium. In particular it is recommended that all complaints received are recorded and monitored and reported to the Joint Committee. Without this monitoring there is a danger of poor performance being repeated and the opportunity for improvements missed, which could impact on the number of people choosing to book the crematorium.

There is also no official system of staff appraisals within the team at the Crematorium. This can make it difficult to monitor and record employee performance, which can lead to good performance going unrecognised and poor performance not being managed.

## 2.3 Assurances

Recommendations have been raised across the scope areas covered as summarised below:

Areas of Scope	Adequacy and Effectiveness of Controls		New Recommendations Raised			Previous Rec Implementation			
			Essential (🔴)	Important (🟡)	Advisory (🟢)	Implemented	Partly Implemented	Cancelled	Not Implemented
Expenditure			-	1	1	2	-	-	-
Income			-	-	-	-	-	-	-
Payroll			-	-	-	-	-	-	-
Operational			-	1	-	-	-	-	-
Governance			-	2	-	-	-	-	-
Financial Management Follow up			-	-	-	1	-	-	



### 3 RECOMMENDATIONS AND MANAGEMENT ACTION PLAN

#### New Important Recommendations

##### 1. ICT Controls

Recommendation	Rationale	Managers Comments
Passwords to the office PCs and the Epilog system should be changed immediately to ensure their integrity. They should contain at least one uppercase letter, lower case letters, at least one number and/or a symbol.	The passwords to the office computers and Epilog system have never been changed. This can lead to the loss of integrity of the passwords and inappropriate access may be gained to the computers and system.	The passwords can be changed just something that has never occurred to them as being necessary.
Agreed Action		Responsibility
The computer passwords will be changed as per the Fareham Borough Council computer password protocol (sent to JC 03/08/16).		Manager and Registrar (JC)

##### 2. Employee performance management

Recommendation	Rationale
HR practices should be looked at to implement staff appraisals to ensure that there is a written record kept to protect the interests of both the employee and the line manager.	Without an official system of staff appraisals within the team at the Crematorium, it can make it very difficult to monitor and record employee performance, which can lead to good performance going unrecognised and poor performance not being managed.
Agreed Action	
The responsibility of the HR arrangements of the Crematorium is with Portsmouth City Council. Due to recent restructures and reorganisations this arrangement will need to be reviewed and appropriate practices, such as performance management systems, implemented at the Crematorium.	

#### Responsibility

Clerk to the Joint Committee (JH)

### 3. Performance indicators

Recommendation		Rationale
Complaints received should be monitored and reported to committee as a further form of performance monitoring, and to ensure any patterns in occurrence are detected and addressed.		Without an official system for performance monitoring of the Crematorium, complaints that are not recorded and monitored could lead to any poor performance being repeated and the opportunity for improvement missed, which could impact on bookings and future income.
Agreed Action		Responsibility
All complaints are recorded and monitored and reported to the JCC.		Clerk to the Joint Committee (JH)

### Outstanding Actions from Previous Audits

#### 1. Audit Trail of Market testing - Engineer Suppliers

Year	Rec Ref	Priority	Action Required	Audit Findings
2015 4/16	1047/1	I	Up to date rates should be obtained for all quotes for the book of remembrance work. These should be compared bi-annually to ensure that value for money is being obtained. (New wording)  The Manager and Registrar (JC)	Although 3 quotes had been obtained it was noted that the quote from the current supplier was two years old and therefore may not reflect their current prices.

## Appendix A – Best Practice / Advisory Issues

Recommendation	Rationale
<p><b>1. Petty Cash</b></p> <p>The petty cash book should be updated as and when a purchase is made and a running total should be recorded and balanced to the cash tin.</p>	<p>If the petty cash book is not kept up to date there is a risk that receipts may go missing or any errors in reconciliation may be difficult to trace.</p>
Manager's Comment	
<p><i>The petty cash is usually maintained up to date and reconciled regularly. There is only a couple of weeks entry to do. It will be entered more promptly going forward. Manager and Registrar (JC)</i></p>	

## Appendix B – Follow up of Recommendations

Reference (Year)	Priority	Action Required	Audit Findings
1047/1 2015/16	Important	Example rates being charged by an alternative supplier for the provision of the Books of Remembrance art work and digitisation should be obtained every few years to verify that the rates of the current suppliers still represent value for money.	<p><b>Status: Complete (with new important recommendation)</b></p> <p>The manager had obtained three quotes from suppliers including the current supplier; However, it was noted that the current supplier's rates were from 2014/15 some two years out of date.</p> <p>It is suggested that up to date rates for all quotes for the book of remembrance works are compared bi-annually to ensure that value for money is being obtained.</p>
1047/2 2015/16	Important	There should be regular circulation of the budget monitoring statements to spending officers.	<p><b>Status: Complete</b></p> <p>Budget monitoring statements are circulated to spending officers at the end of each period.</p>
1026/1 2014/15	Important	The results of market testing exercises should be included in the FBC Building Maintenance reports provided to the Engineer and Surveyor. (New wording) <i>FBC Planned Maintenance Surveyor (IC)</i>	<p><b>Status: Complete</b></p> <p>It was evidenced that a number of projects have been carried out, and/or progressed during 2015/16 which has been included in the report to the Engineer and Surveyor. This shows that market testing has been carried out as per contract standing orders.</p>

## Appendix C - Elements of Audit Scope Covered this Audit

System of Control	Year Last Audited	Covered This Year
<b>CERTIFICATION WORK</b>		
A. Book Keeping	2012/13	
B. Expenditure	2014/15	YES
C. Risk Management	2013/14	
D. Financial Management	2014/15	
E. Income	2014/15	YES
F. Petty Cash	2011/12	YES
G. Payroll	2012/13	YES
H. Assets	2012/13	
I. Banking	2012/13	
J. Year End Procedures	2012/13	
<b>OTHER OPERATIONAL CONTROLS</b>		
K. Maintenance of Registers	2013/14	YES
L. Organists	2013/14	YES
M. Medical referees	2013/14	YES
N. Garden Improvement Fund	2013/14	
O. ICT Controls	2013/14	YES
P. Other	2013/14	
RECOMMENDATION FOLLOW UP	2014/15	YES
<b>GOVERNANCE CONTROLS</b>		
Q. Partnership Arrangements	2014/15	
R. Roles, Responsibilities & Accountabilities	2014/15	
S. Corporate Governance Framework	2014/15	
T. Performance Management	2011/12	YES
U. Human Resources Management	2009/10	
V. Health and Safety	No audit	
W. Sustainability	1999/00	
X. Counter Fraud	No audit	
Y. Business Continuity	2012/13 part	
Z. Legal and Regulatory Compliance	No audit	
AA. Treasury Management	2014/15	

\*N.B. This is the year of the relevant certification. The audit work will have been carried out early on in the following year.

## **Appendix D - Staff Interviewed or Contacted**

- Kate Busby Deputy Treasurer
- James Clark Manager and Registrar
- Ian Cousins Senior Planned Maintenance Surveyor
- John Haskell Clerk to the Committee
- Helen Jenkins Deputy Manager

A planning meeting was held to agree the Terms of Reference with the Deputy Treasurer on 17<sup>th</sup> May, 2016.

An exit meeting was held on 20<sup>th</sup> July, 2016 and with the Manager and Registrar.

**REPORT TO: PORTCHESTER CREMATORIUM JOINT COMMITTEE**

**ON: 19 SEPTEMBER 2016**

**REPORT OF: THE ENGINEER AND SURVEYOR**

**SUBJECT: BUILDING WORKS REPORT**

**2015/16**

Ref	Item Description	Status	Budget £	Anticipated Cost £	Variation £	Commentary
1502/3	South Chapel – refurbishment	Works completed	205,000	205,000	Nil	Works completed. Retention money held
1509	Works to Mess Room	Works completed	2,600	2,600	Nil	Works to provide safety barrier completed
1510	Crematory/Committal areas	Assessing requirements	9,000	9,000	Nil	Suitable replacement flooring being investigated. Further specialists advise being sought.

**2016/7**

Ref	Item Description	Status	Budget £	Anticipated Cost £	Variation £	Commentary
1701	Roofing Programme	Feasibility	60,000	60,000	Nil	Initial specialist survey and associated works commenced. Main works scheduled for third quarter of year.
1702	External Redecoration	Feasibility	60,000	60,000	Nil	Quotations being obtained. Works scheduled for third quarter of year.

Ref	Item Description	Status	Budget £	Anticipated Cost £	Variation £	Commentary
1703	Paving Works cleaning and repointing	Feasibility	40,000	40,000	Nil	Trial cleaning method undertaken. Works scheduled for third quarter of year.
1704	Staff Room Refurbishment	Quotations received	2,500	2,500	Nil	Works scheduled for third quarter of year.
1705	Internal Redecoration – Charge & Cremation Room	Feasibility	3,000	3,000	Nil	Works on hold until completion of flooring (1510) completed. Works scheduled for third quarter of year?
1706	Internal Redecoration – South Cloister Toilets	Quotations received	1,500	1,500	Nil	Works scheduled for third quarter of year.
1707	Water Feature Review	Feasibility	4,000	4,000	Nil	Works scheduled for fourth quarter of year
1708	Review compliance with Disability Discrimination Act and provide new accessible door to the office	Feasibility	4,000	4,000	Nil	Works scheduled for third quarter of year.
		Total (for 2016/7)	175,000	175,000	Nil	

Note

Items previously reported as completed are not shown

*Terry Garvey*  
**Engineer and Surveyor**



# Agenda Item 8

**REPORT TO: PORTCHESTER CREMATORIUM JOINT COMMITTEE -  
19<sup>th</sup> SEPTEMBER 2016**

**REPORT BY: MANAGER AND REGISTRAR**

## **STATISTICS**

### **1. MONTHLY COMPARISON**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
JUNE	333	263	268	256
JULY	326	279	281	271
AUG	319	265	220	257

### **2. TOTAL CREMATIONS**

	<u>YEAR</u>	<u>TO END AUGUST</u>
2013	4248	2998
2014	3356	2327
2015	3329	2351
2016	-	2273

### **3. DISPOSAL OF REMAINS**

Ashes received from other Crematoria.....	40
i) Total disposals within grounds.....	270
ii) Remains removed from crematorium.....	480
iii) Retained.....	34
<b>TOTAL</b>	<b>784</b>

Scattered 36%                      Removed 64%

### **4. GAS CONSUMPTION**

Total gas consumption (cu.m.).....	60490
Total cremations.....	784
Average gas consumption (cu.m.).....	77

**JAMES CLARK**  
**MANAGER & REGISTRAR**  
**5<sup>TH</sup> SEPTEMBER 2016**

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# Agenda Item 9



**REPORT TO: PORTCHESTER CREMATORIUM JOINT COMMITTEE**  
**Monday 19 September 2016**

**REPORT BY: THE HORTICULTURAL CONSULTANT**

## **CREMATORIUM GROUNDS – GENERAL UPDATE**

After what has been a difficult summer, with some wet weather interspersed with very dry periods, the grounds continue to look good as we approach autumn.

Sadly the thefts of bedding plants have increased and we have had approximately 40 to 50 plants stolen from various beds. This has been reported to the police and we have replanted where we have spare plants, or had to space out areas to fill the bare areas where plants have been stolen and we had no replacements. Despite this I think the display has been good all summer.

The two new seats promised in the June report have now been installed.

The grounds were entered into Britain in Bloom competition again this year; we are still awaiting the result but are hopeful of a positive report.

The autumn maintenance of the shrub beds will be commencing in October.

Unfortunately the water feature in the garden of contemplation is still not functioning which does detract greatly from this area.

The contractor Brighstone continues to perform very well and I am pleased with their work.

I have been covering Ashley's duties whilst he remains on sickness absence.

*Dave Stribling*  
Horticultural Consultant

*Background List of Documents –*  
*Section 100D of the Local Government Act 1972 - None*

DS  
8 September 2016

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