

Sevenoaks Town Council
Minutes of Open Spaces & Leisure Committee held on 9th November 2020
Held via Zoom and Livestreamed on YouTube

Meeting commenced: 19:01

Meeting Concluded: 20:07

Present:

Cllr Keith Bonin	Present	Cllr Roderick Hogarth	Present
Cllr Nick Busvine, OBE	Present	Cllr Lise Michaelides	Present
Cllr Sue Camp	Apologies	Cllr Tom Morris Brown	Present
Cllr Dr Marilyn Canet, Chairman	Present	Cllr Richard Parry	Present
Cllr Andrew Eyre, Vice-Chairman	Present	Cllr Simon Raikes	Present
Cllr Victoria Granville-Baxter (from 19:20)	Present		

Substitute	For
Cllr Tony Clayton	Cllr Sue Camp

In attendance: Cllr Robert Piper, Town Clerk, Open Spaces & Cemetery Manager and Senior Committee Clerk

Representations received from Members of the Public

The following member of the public attended the Zoom meeting and addressed the Committee on the item shown:

Adam Bowman – Request for Improvements to Knole Paddock Floodlighting from Sevenoaks Rugby Football Club (SRFC) (See Minute 290 below)

285. Apologies for Absence

Apologies for absence were submitted and received as noted above.

286. Requests for Dispensations

There were no requests for dispensations.

287. Declarations of Interest

There were no declarations of interests.

288. Minutes of the Open Spaces & Leisure Committee on 28th September 2020

RESOLVED: To receive and sign the Minutes of the Open Spaces & Leisure Committee held on 28th September 2020 as a true record.

289. Change to Order of Agenda

RESOLVED: That the order of the agenda be amended to facilitate consideration of the following agenda item for the benefit of the member of public in attendance:
 Agenda Item 10 - Request for Improvements to Knole Paddock Floodlighting from Sevenoaks Rugby Football Club (SRFC).

290. Request for Improvements to Knole Paddock Floodlighting from Sevenoaks Rugby Football Club (SRFC).

The Committee considered the request from Sevenoaks Rugby Football Club (SRFC) that they improve the floodlighting coverage at Knole Paddock by the installation of 3-4 portable floodlight towers.

Councillors emphasized the need to assess the impact on neighbouring properties and for consideration to be given to the security of the equipment on site. SRFC would be responsible for all planning permissions that may be required.

SRFC was asked to supply the following information to the Town Clerk and Open Spaces and Cemetery Manager:

- Details of noise levels of equipment
- Details of lighting levels of equipment
- Evidence of SRFC consulting with local residents
- SRFC proposals for security and insurance
- Confirmation that any required planning permission was in place

RESOLVED: That the installation of 3-4 portable floodlight towers at Knole Paddock be supported in principle, subject to the Town Clerk and Open Spaces and Cemetery Manager being satisfied that the impact on neighbours would be minimal, security issues had been addressed and relevant planning permission was in place.

291. Open Spaces and Cemetery Manager's Report

The Committee received and noted the report of the Open Spaces and Cemetery Manager. It was disappointing that the planned planting with volunteers at Brittain's Common at the end of November would be unable to take place due to the Lockdown; it would however still be carried out by staff.

Staff were congratulated on the Green Flag and Bees' Needs Awards received. Councillors also thanked the Sorooptimists and Adrian Cheeseman of the Sevenoaks Living Landscape project for their significant contributions to the town.

It was noted that dog waste bins were regularly overflowing, and that dog waste was also being left in litter bins. In addition, some of the bins were in poor condition. Consideration was being given to replacing some of the smaller bins with larger ones.

RESOLVED: That authority be delegated to the Town Clerk and Open Spaces and Cemetery Manager to review the dog waste bin provision and to replace or reallocate bins as required and within budget.

292. Statement of Accounts 1st to 30th September 2020

RESOLVED: To accept the Management Accounts 1st to 30th September 2020.

293. Draft Proposed Charges for 2021/22

The Committee received and considered proposed draft charges for 2021/22.

RESOLVED: To approve and recommend the following draft charges 2021/22 (attached as Appendices A to D) to the Finance and General Purposes Committee for adoption:

- General charges
- Cemetery charges
- Charges for Sports Facilities
- Charges and non-charging schedule for the MUGA at Bat & Ball Centre

294. Draft Revenue and Capital Programme Budget 2021-2022

The Committee received and considered the draft Revenue Budget for 2021/22 and the Rolling Capital Programme budget 2021/22 which had been prepared based on a 2% increase and the assumption of back to normal business next year. The Future Property Maintenance Programme was received and noted.

RESOLVED: To approve and recommend the draft Revenue Budget 2021/22 and the Rolling Capital Programme Budget 2021/22 (attached as Appendices E and F) to the Finance and General Purposes Committee for adoption

295. Allotment Report

The Committee received and noted the report of the Allotments Manager.

296. Current Matters

The updates on current matters were noted as set out below.

Councillors expressed concerns that the audible warning on the Town Warden's electric van was too quiet: Open Spaces Manager to discuss with supplier.

Councillors commented that the town's open spaces had been valued more than ever this year and thanked the Open Spaces Team for their work.

366VI	Vine & Cycle racks	Work would start in the new year once work for the chair storage unit had commenced. Cycle planter to be installed. Cycle planters have arrived and are being prepared to use regarding the town's recovery plan. Awaiting news on Buckhurst market. To be used at Bat & Ball Centre and The Vine and other locations to be agreed.
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226	Anti-Litter Campaign	Several litter picking days had taken place and a new recycling bin would be installed at Greatness Recreational Ground shortly. <i>Ongoing.</i> Due to the Covid-19 outbreak litter picking was cancelled. However, many locals are tackling the ongoing problem with litter. Two litter pick days have been organised for the 23rd September around Sevenoaks Town and the 25th September starting at Sevenoaks Station working through to Upper High St Gardens. Councillor's and volunteers spent the 23rd September cleaning the town centre. The scheduled clean on the 25th was cancelled due to adverse weather conditions, however a new date will be set in October to replace the cancelled day. <i>Given the current situation with the pandemic and the second Lockdown, it had not been practicable to arrange the second date.</i>
176/5 VI	Hillingdon Rise Green	Leaflet drop to be arranged regarding parking on grass. <i>Cllr's to canvas public about parking on the grass.</i>
176/5 VII	Tree Planting	Open Spaces Manager to liaise with tarmac in relation to offer of trees. <i>To produce a leaflet encouraging the public to sponsor or adopt a tree.</i> <i>Ongoing.</i> <i>Open Spaces Manager to contact Tarmac to discuss whether trees available this year. Work on leaflet delayed due to competing projects and staff shortage.</i>
352 (II) 11.11.2019	Greatness Cemetery Mess Room	Install new building as energy efficient as possible. <i>New building has been ordered and should arrive before Christmas.</i> A new mess room will be of a higher security standard and will have full amenities. <i>Significant amount of work completed. New unit to be installed, requiring 4-day build:</i>

		<i>discussing with suppliers whether this will need to happen after Lockdown.</i>
178	Friends of Greatness Cemetery	To be launched in autumn 2019. <i>Launch in February 2020.</i> The launch has been delayed due to Covid-19. The leaflet is completed and ready to go to print and we hope to launch later this year. <i>To launch early 2021. Ongoing.</i>
304 30.09.2019	Quaker Hall Allotments	Install additional water pipes and water butts. <i>Ongoing.</i>
503 17.02.2020	Greatness Football Pavilion Proposal	Arrange for presentation to councillors. Took place 6.7.2020 <i>Ongoing.</i>
96 07.07.2020	St John's Toilets	Refurbishment to be progressed subject to landowners (SDC) permission. SDC granted permission "in principle".
217 (iv) 28.09.2020	Trees	John London and Mayor's oak to be replanted
222 28.09.2020	Bus Shelter Tonbridge Road	KCC grant of £2,778 received. Bus shelter due for delivery and installation on the 5th November. <i>Completed.</i>

297. PRESS RELEASE

It was agreed that a press release be issued regarding the Green Flag and Bees' Needs Awards received.

There being no further business the Chairman closed the meeting.

Chairman **Dated**

CHARGES GENERAL CATEGORIES

ALLOTMENTS AND LOGS (prices are inclusive of VAT)	
Bradbourne Vale Road Allotments:	
Rent to be calculated per m2 Normal size – 10 rods = 253m2	£4.15 per rod wef 29.09.2020 Total for 10 rod plot - £41.50 pa
	£00.18 per m2 wef 29.09.2021 Total 253m2 - £45.54 pa
Quakers Hall Allotments:	
Rent to be calculated per m2 Normal size – 10 rods = 253m2	£4.15 per rod wef 29.09.2020
	£00.18 per m2 wef 29.09.2021 Total 253m2 plot - £45.54 pa
Logs:	
Full Load	£125 £119.00
Half Load	£75 £72.00
GROUND RENTS/LEASES	
Sevenoaks Rugby Football Club (Commenced 2012 for 7 years. Lease renewed Sept 2020 for 25 years. Rent review every 5 years)	£3,750.00 Review Sept 2025
Sevenoaks Clarendon LTC (reviewed March 2014 for next 7 years. Main lease expires March 2042)	£412.00 per annum Review March 2021
Vine Cricket Pavilion & Tea Kiosk (RPI, not compounded. 5-year reviews. Reviewed Sept 2020. Lease expires 23 September 2028)	£3,500 per annum Review Sept 2025
Vine Cricket Ground (Licence commenced September 2003)	One peppercorn per annum
Sevenoaks Town Junior Football Club:	
Pitch 1(Lease expires 27 April 2021)	£1 per annum
Pitch 2 & Pavilion (Lease commenced 1 April 2005 and expires 27 April 2021). Last reviewed 2015	£520 per annum

Cemetery

Increase in Rates:

3%

EXCLUSIVE RIGHTS OF BURIAL	Resident Current	Resident 2021/22	% Increase	Non Resident Current	Non Resident 2021/22
In a New Grave (For 75 years): Includes Certificate of Grant, entry in Register (all sites)					
Earth (Lawn section) Grave Site A	£715.00	£930.00	30.1%	£2,145.00	£2,790.00
Earth (Lawn section) Grave Site B	£575.00	£592.00	3.0%	£1,725.00	£1,776.00
Earth (Lawn section) Grave Site C	£425.00	£438.00	3.1%	£1,275.00	£1,314.00
Infants (non-viable foetuses, still born children, and under 5 years)	£22.00	£23.00	4.5%	£65.00	£69.00
<i>Outside spaces are surcharged 25%</i>					
Pre-purchase of Gravemarker	£65.00	£67.00	3.1%	£65.00	£67.00

INTERMENT FEES (Including grave digging)	Resident				
Infant's Grave (single depth grave in infant's section)	£150.00	£155.00	3.3%	£450.00	£465.00
Single depth in an adult grave (all ages)	£500.00	£515.00	3.0%	£1,500.00	£1,545.00
Double depth in an adult grave (all ages)	£670.00	£690.00	3.0%	£2,010.00	£2,070.00
<i>Surcharge for casket burials is double the above fees</i>					
Burials with coffins & caskets outside of normal dimensions	POA				
Interment of cremated remains within a Grave	£85.00	£88.00	3.5%	£240.00	£264.00

OTHER FEES	Resident				
Transfer of Exclusive Rights of Burial Grant (per document)	£70.00	£72.00	2.9%	£70.00	£72.00
To search Register of Burials per name (same family)	£35.00	£36.00	2.9%	£35.00	£36.00
Annual Grave Maintenance-Grass Grave	£100.00	£103.00	3.0%	£100.00	£103.00
Annual Grave Maintenance-Full Memorial	£140.00	£144.00	2.9%	£140.00	£144.00

Turfing of old graves (at client's request)	£70.00	£72.00	2.9%	£70.00	£72.00
Out-of-time burials (dependent upon availability & man-hours involved)	£155.00	£160.00	3.2%	£155.00	£160.00
Minimum fee					
Weekend surcharge-cremated remains burial	£155.00	£160.00	3.2%	£155.00	£160.00
Headstone removal prior to re-opening (standard sized memorials only, others sizes-price on request)	£55.00	£57.00	3.6%	£55.00	£57.00
Headstone replacement after re-opening (standard sized memorials only, others sizes-price on request)	POA				

CHAPEL SERVICE	Resident				
Use of chapel (includes provision of music if required)	£155.00	£160.00	3.2%	£155.00	£160.00

MEMORIAL PERMITS (EXCLUDING WALL OF REMEMBRANCE)	Resident				
Approval and placement of headstones, books, tablets, figures, crosses and stone vases up to the max height of 3 ft.	£165.00	£170.00	3.0%	£165.00	£170.00
Double headstones	£330.00	£340.00	3.0%	£330.00	£340.00
Additional inscriptions after first interment	£115.00	£118.00	2.6%	£115.00	£118.00
Tablets, scrolls, bird baths and books up to 15 inches in height	£125.00	£129.00	3.2%	£125.00	£129.00
To replace a memorial with similar or smaller memorial	£45.00	£46.00	2.2%	£45.00	£46.00
Memorial removal and disposal fee	£100.00	£103.00	3.0%	£100.00	£103.00

WALL OF REMEMBRANCE	Resident				
For the right to fix a tablet to the Wall of Remembrance. Dimension of tablets to be 25.4 cm x 15.2 x 3 cm	£130.00	£134.00	3.1%	£130.00	£134.00
Where there has been no interment of cremated remains but the fixing of a memorial plaque is required	£250.00	£258.00	3.2%	£750.00	£774.00
Additional inscription to existing plaque	£50.00	£52.00	4.0%	£50.00	£52.00

LAWN OF REMEMBRANCE	Resident				
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Exclusive Rights for 75 years of one interment of cremated human remains in a plot 30.5 cm x 30.5 cm (with a depth of 90.0 cm x 35.6 cm) within the Lawn of Remembrance. (to include Certificate of Grant; entry in register)	£180.00	£185.00	2.8%	£540.00	£555.00
Interment of ashes (digging charge)	£85.00	£88.00	3.5%	£255.00	£264.00

BOOK OF REMEMBRANCE	Resident				
Memorial Roses (details entered in a Book of Remembrance)	£155.00	£160.00	3.2%	£155.00	£160.00

Infant charges under review in line with government guidance

All prices inclusive of VAT where applicable

Sevenoaks town residents will be entitled to pay the reduced fee upon production of proof of residency

presented to the Town Clerk prior to any reduced fee being approved.

RESIDENT A parishioner (or ex-parishioner) of Sevenoaks Town who originally resided within the

Town area for 15 years or more and who at the time of his/her death had not been

resident outside that area for more than 10 years).

NON RESIDENT Any non parishioner

The Council reserves the right to levy a surcharge on any of the tariff items under special circumstances.

All invoicing must be settled in full prior to permission being given by the

Council for any work to be carried

out in the Cemetery.

Sports Charges

Increase in 3%

Sport	Hire Conditions		All Day	2021/22	% Increase
			(£)		
Cricket	Pitch Hire per game inclusive of use of pavilion facilities	Weekday games - Adults	£105.00	£108.00	2.86%
		Weekday games - Juniors	£70.00	£72.00	2.86%
		Weekend games - Adults	£125.00	£129.00	3.20%
		Weekend games - Juniors	£80.00	£82.00	2.50%
	Pitch Hire per game exclusive of use of pavilion facilities	Weekday games - Adults	£70.00	£72.00	2.86%
		Weekday games - Juniors	£46.00	£47.00	2.17%
		Weekend games - Adults	£95.00	£98.00	3.16%
		Weekend games - Juniors	£65.00	£67.00	3.08%

Sport	Hire Conditions		Afttrnn		
			(£)		
Cricket	Pitch Hire per game inclusive of use of pavilion facilities	Weekday games - Adults	£90.00	£93.00	3.33%
		Weekday games - Juniors	£60.00	£62.00	3.33%
		Weekend games - Adults	£110.00	£113.00	2.73%
		Weekend games - Juniors	£65.00	£67.00	3.08%
	Pitch Hire per game exclusive of use of pavilion facilities	Weekday games - Adults	£60.00	£62.00	3.33%
		Weekday games - Juniors	£41.00	£42.00	2.44%
		Weekend games - Adults	£75.00	£77.00	2.67%
		Weekend games - Juniors	£50.00	£52.00	4.00%

Sport	Hire Conditions		Evening		
			(£)		
		Weekday games - Adults	£75.00	£77.00	2.67%

Cricket	Pitch Hire per game inclusive of use of pavilion facilities	Weekday games - Juniors	£50.00	£52.00	4.00%
		Weekend games - Adults	£85.00	£88.00	3.53%
		Weekend games - Juniors	£55.00	£57.00	3.64%
	Pitch Hire per game exclusive of use of pavilion facilities	Weekday games - Adults	£46.00	£47.00	2.17%
		Weekday games - Juniors	£28.00	£29.00	3.57%
		Weekend games - Adults	£60.00	£62.00	3.33%
		Weekend games - Juniors	£40.00	£41.00	2.50%

Sport	Hire Conditions		Aftrnn		
			(£)		
Soccer	Pitch Hire per game inclusive of use of pavilion facilities	Weekday games - Adults	£80.00	£82.00	2.50%
		Weekday games - Juniors	£45.00	£46.00	2.22%
		Weekend games - Adults	£100.00	£103.00	3.00%
		Weekend games - Juniors	£55.00	£57.00	3.64%
	Pitch Hire per game exclusive of use of pavilion facilities	Weekday games - Adults	£55.00	£57.00	3.64%
		Weekday games - Juniors	£31.00	£32.00	3.23%
		Weekend games - Adults	£75.00	£77.00	2.67%
		Weekend games - Juniors	£37.00	£38.00	2.70%

Sport	Hire Conditions		Aftrnn		
			(£)		
Rugby	Pitch Hire per game inclusive of use of pavilion facilities	Weekday games - Adults	£110.00	£113.00	2.73%
		Weekday games - Juniors	£65.00	£67.00	3.08%
		Weekend games - Adults	£135.00	£139.00	2.96%
		Weekend games - Juniors	£85.00	£88.00	3.53%
	Pitch Hire per game exclusive of use of pavilion facilities	Weekday games - Adults	£75.00	£77.00	2.67%
		Weekday games - Juniors	£45.00	£46.00	2.22%
		Weekend games - Adults	£95.00	£98.00	3.16%
		Weekend games - Juniors	£65.00	£67.00	3.08%
		Mini Tournaments	£145.00	£149.00	2.76%
		Junior Training Areas	£40.00	£41.00	2.50%

		Mens Training per hour	£32.00	£33.00	3.13%
		Ladies Training per hour	£27.00	£28.00	3.70%
		Outside Rugby Clubs - normal fee plus	£32.00	£33.00	3.13%

Sport	Hire Conditions		Aftnn		
			(£)		
Additional Fees	Pavilion use for social purposes (inc. showers)	Per hour - Adults	£32.00	£33.00	3.13%
		Per hour - Juniors	£22.00	£23.00	4.55%
	Pavilion use for social purposes (exc. showers)	Per hour - Adults	£22.00	£23.00	4.55%
		Per hour - Juniors	£17.00	£18.00	5.88%
	Daily Rates	For Sevenoaks Organisations	£115.00	£118.00	2.61%
		For non-Sevenoaks Organisations	£140.00	£144.00	2.86%
	Fetes, Sports Meetings etc (one field plus pavilion)	Whole Day	£405.00	£417.00	2.96%
		Afternoon & Evening only	£215.00	£221.00	2.79%
	Junior Sports Meetings (7 hours)	Restricted Area	£110.00	£113.00	2.73%
		One Field & Pavilion	£205.00	£211.00	2.93%
		One Field	£170.00	£175.00	2.94%

Notes

All rates are inclusive of VAT

VAT exempt price is available to block bookings of 10 or more sessions to recognised sports bodies meeting relevant conditions – please enquire for form

MUGA at Bat & Ball Centre is also available for hire - please see separate schedule for details

	Monday (Tennis Nets)	Tuesday	Wednesday (Tennis Nets)	Thursday	Friday	Saturday	Sunday (Tennis Nets)
6.00 a.m. – 9.00 a.m.	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
9.00 a.m. – 12.00 p.m.	Charging for Pre-Booked	No Charge	Charging for Pre-Booked	No Charge	Charging for Pre-Booked	No Charge	No Charge
12.00 p.m. – 3.00 p.m.	No Charge	Charging for Pre-Booked	No Charge	Charging for Pre-Booked	No Charge	No Charge	No Charge
3.00 p.m. – 6.00 p.m.	No Charge	Charging for Pre-Booked	No Charge	Charging for Pre-Booked	No Charge	Bookable for sports parties at B&B Ctr	No Charge
6.00 p.m. – 9.00 p.m.	No Charge	Charging for Pre-Booked	No Charge	Charging for Pre-Booked	Charging for Pre-Booked	No Charge	No Charge

Charging for Pre-Booked:

Non-Commercial Junior	£5	Per hour Including VAT
Non- Commercial Adult	£10	Per hour Including VAT
Commercial	£25	Per hour Including VAT
Team Sports Adults	£25	Per hour Including VAT
Team Sports Juniors / Sports Parties	£20	Per hour Including VAT

- i) Sevenoaks Town Council's Multi Use Games Area at Bat & Ball Centre is designed to enable the following sports to be played: Tennis, Netball, 5 A Side Football, Basketball practice. Days indicating Tennis Nets will mean that only tennis can be played. Days without Tennis Nets mean that the facility is available for other sports.
- ii) During times when there are no charges if someone is waiting is time is limited to 40 minutes to enable others to use the MUGA.
- iii) Hall hire facilities are also available to facilitate sports-based parties on Saturday afternoons
- iv) VAT exempt price is available to block bookings of 10 or more sessions to recognised sports bodies meeting relevant conditions – please enquire for form

Sevenoaks Town Council		Actual	Actual	Actual	Budget	Actual	Forecast	Budget	Budget at risk
2020/21 Forecasts		2017/18	2018/19	2019/20	2020/21	2020/21 YTD	2020/21	2021/22	2021/22
	Ref.	£	£	£	£	£	£	£	
OPEN SPACES - SPORTS PITCHES, PARKS ETC. Cost Centre 21									
Gross Pay	4010	137,425	147,537	167,650	191,421	86,909	171,685	182,290	182,290
Employers Pension Contribution	4270	7,663	8,466	9,853	12,597	5,101	10,202	12,172	12,172
Graffiti and gum removal	5013	1,469	13	57	1,000	-	1,000	1,020	1,020
Lr St Johns WCs (rates, cleaning, water, repairs)	5025	5,588	12,677	10,184	10,500	5,857	10,500	10,710	10,710
Greatness Rec WCs (rates, cleaning, water, repairs)	5026		2,327	2,751	3,000	1,240	3,000	3,060	3,060
Seats & Litter Bins (Exc Vine)	5050	4,043	2,685	3,663	2,780	1,250	2,780	2,836	2,836
Tree Sev Common	5060	2,737	2,645	3,031	3,700	912	3,700	3,774	3,774
Tree Safety Survey	5065	4,150	2,505	2,350	3,800	-	3,800	3,876	3,876
Woodlands	5070	4,284	3,200	6,841	3,300	2,948	3,300	3,366	3,366
Knole Paddock and Pavilion	5110	264	1,972	2,638	1,500	3,908	3,908	4,030	4,030
Knole Paddock Pitch and ground maintenance	5120	5,396	2,433	2,070	3,500	1,146	3,500	3,570	3,570
Misc. Open Spaces and play areas	5310	60,464	62,681	58,499	17,100	31,868	37,100	17,442	17,442
Skate Park maintenance	5316	2,089	2,550	602	2,575	620	2,575	2,627	2,627
Raleys car park	5317	506	521	494	500	486	500	510	510
Fertilisers	5320	1,389	134	615	1,200	208	1,200	1,224	1,224
Grass Seed	5330	1,095	885	2,143	2,100	104	2,100	2,142	2,142
Plants	5340	3,089	2,165	2,627	2,500	340	2,500	2,550	2,550
Repairs and general maintenance	5410	1,498	5,196	2,834	1,500	151	1,500	1,530	1,530
Capital refurbishments	5412				-		0	1,200	1,200
Equipment - Hired & New	5500	6,857	6,611	6,642	8,250	3,122	8,250	8,415	8,415
Equipment Maintenance (incl tractor)	5525	8,448	7,304	4,650	8,000	3,646	8,000	8,160	8,160
Vehicle expenses (incl vans)	5550	2,681	4,638	46,209	4,500	8,028	10,500	16,000	16,000
Fuel	5700	5,500	6,170	4,492	6,200	1,704	6,200	6,324	6,324
Rent, Rates & Water	6000	1,250	(25)	463	1,200	239	1,200	1,224	1,224
Light Heat and Cleaning	6010	2,240	2,385	1,924	2,100	1,356	2,100	2,142	2,142
Telephone	6101	206	174	176	200	65	200	204	204
Mobile Telephone	6104	154	146	214	200	157	200	204	204
Staff Training	6320	2,078	3,470	2,861	3,000	-	3,000	3,060	3,060
Welfare/hospitality	6330	114	138	204	200	106	200	204	204
Subscriptions and professional fees	6730	141	282	-	200	236	200	204	204
Road Dues - Oakhill Rd/Woodside	6812	1,447	1,025	1,025	1,500	-	1,025	1,530	1,530
Bus Shelter Maintenance	6851	317	65	-	175	-	175	179	179
Sundry Expenses	6900	107	3	11	100	10	100	102	102
Health & Safety/ Risk Assessments	6922	664	795	1,911	1,550	-	1,550	1,581	1,581
Alarm maintenance	6930	812	764	668	740	123	740	755	755
CCTV Maintenance	6931	770	270	520	1,200	-	1,200	1,224	1,224
Waste collection - Dog bins	6934	2,457	3,167	2,621	2,800	1,310	2,800	2,856	2,856
Waste collection and disposal - Bins	6935	4,631	2,783	3,513	4,220	1,370	4,220	4,304	4,304
Protective clothing	6952	1,331	1,705	1,654	1,450	759	1,450	1,479	1,479
Letting and Hire of Facilities	1022	(30,694)	(33,732)	(23,775)	(30,900)	(6,761)	(18,521)	(31,827)	(19,077)
Raleys car park	1316	(1,823)	(1,468)	(1,525)	(1,750)	(42)	(1,750)	(1,803)	(1,803)
Forestry commission grants	1330				-		0	-	-
Grant Income	1350	(28,933)	(5,341)	(29,163)	-	(26,813)	(26,813)	-	-
Furlough grant income	1450					(4,995)	(5,995)		-
Income from other depts.	1470		(25)		-		0	-	-
insurance Claims	1550	(3,011)		(940)	-		0	-	-
Log Sales	1850	(832)	(1,549)	(667)	(1,236)		(1,236)	(1,273)	(1,273)
Sundry Income	1990	(608)	(2,408)	(7,664)	(742)	(490)	(742)	(764)	(764)
CIL income allocation	2012								
Asset/Equipment Sales	2003								
		219,453	257,939	294,924	277,730	126,179	263,103	284,413	297,163
% Mvmt on previous budget								2%	7%
Movement to/ From EMR				(48,773)					

Sevenoaks Town Council		Actual	Actual	Actual	Budget	Actual	Forecast	Budget	Budget at risk
2020/21 Forecasts		2017/18	2018/19	2019/20	2020/21	2020/21 YTD	2020/21	2021/22	2021/22
GREATNESS CEMETERY Cost Centre 22									
Gross Pay - Administration	4010	60,706	61,829	75,359	94,991	48,206	90,550	86,161	86,161
Employers Pension Contribution	4270	5,234	5,582	5,909	7,738	3,511	7,022	7,184	7,184
Cem - Chapel and Office	5210	292	1	43	206	130	206	210	210
Workshop/messroom maintenance	5230	131	1,057	405	175	11	175	179	179
Repairs & General Maint	5410	1,809	1,182	2,690	1,000	1,322	1,322	1,020	1,020
Capital refurbishments	5412				-		1,649	1,200	1,200
Equipment - Hired & New	5500	2,044	2,007	6,423	3,200	1,867	3,200	3,264	3,264
Equipment Maintenance	5525	2,340	3,748	4,817	2,500	2,650	2,650	2,550	2,550
Fuel	5700	796	939	1,000	700	301	700	714	714
Rent, Rates and Water	6000	4,585	6,246	6,487	6,570	3,785	6,570	6,701	6,701
Light Heat & Cleaning	6010	845	1,599	1,443	1,240	682	1,240	1,265	1,265
Telephone	6101	733	492	579	750	370	750	765	765
Mobile Telephone	6104	83	100	58	120	8	120	122	122
Printing Postage and Stationery	6200	9	369	20	100	-	100	102	102
Computer - cemetery database	6240	1,248	328	942	3,715	3,315	3,715	408	408
Training	6320	870	460	2,000	2,000	225	2,000	2,040	2,040
Welfare/hospitality	6330	145	166	169	170	98	170	173	173
Goods for Resale	6500	-	-	270	200	-	200	204	204
Professional fees	6630	-	90	95	100	95	100	102	102
Subscriptions	6730	68	90	95	100	-	100	102	102
Trees, Turf & Fertilisers	6802	2,623	1,772	3,096	3,000	14	3,000	3,060	3,060
Roads, Paths and Boundaries	6822	1,126	1,595	756	700	-	700	714	714
Lawn/ Wall of Remembrance	6832	147	-	446	100	298	298	102	102
Sundry expenses	6900	203	88	35	50	9	50	51	51
Health & Safety/ Risk Assessment	6922	-	467	1,311	1,000	-	5,000	2,270	2,270
Alarm Maintenance	6930	573	719	741	800	602	800	816	816
Cemetery security	6932	4,659	4,452	4,681	4,600	2,337	4,600	4,692	4,692
Waste collection and disposal	6935	1,122	1,071	1,459	1,230	636	1,230	1,255	1,255
Protective Clothing	6952	282	435	773	750	476	750	765	765
Cemetery Income	1700	(91,098)	(78,271)	(77,784)	(92,700)	(39,112)	(92,700)	(95,481)	(95,481)
Insurance Claims	1550	-		(3,101)	-	(1,458)	(1,458)	-	-
Other income	1990					(93)	(1,093)		-
		1,575	18,613	41,217	45,105	30,285	44,809	32,710	32,710
% Mvmt on previous budget								-27%	-27%
% Mvmt on previous budget - excluding 2020/21 virements								-6%	-6%

Sevenoaks Town Council		Actual	Actual	Actual	Budget	Actual	Forecast	Budget	Budget at risk
2020/21 Forecasts		2017/18	2018/19	2019/20	2020/21	2020/21 YTD	2020/21	2021/22	2021/22
ALLOTMENTS Cost Centre 23									
Gross Pay - Administration	4010	2,390	4,062	5,177	4,595	2,995	5,636	6,496	6,496
Employers Pension Contribution	4270	-	-	254	184	133	266	260	260
General Maintenance	5410	981	1,113	4,403	1,200	1,631	1,631	1,224	1,224
Equipment-Hired & New	5500		195				0		-
Rent Rates & Water	6000	1,393	646	982	1,751	765	1,530	1,561	1,561
QH Allotment Costs	6002	669	682	734	700	353	700	714	714
Health & Safety/ Legal Advice	6922	-	-		300	-	300	306	306
BV Rental Income	1010	(894)	(843)	(936)	(1,141)	(1,059)	(1,059)	(1,111)	(1,111)
QH Rental Income	1047	(3,211)	(6,260)	(6,331)	(6,376)	(7,167)	(7,167)	(7,516)	(7,516)
Insurance claims	1550			(1,465)			0		-
		1,328	(405)	2,818	1,213	(2,349)	1,837	1,934	1,934
% Mvmt on previous budget								59%	59%

Sevenoaks Town Council		Actual	Actual	Actual	Budget	Actual	Forecast	Budget	Budget at risk
2020/21 Forecasts		2017/18	2018/19	2019/20	2020/21	2020/21 YTD	2020/21	2021/22	2021/22
STREET LIGHTING AND GENERAL Cost Centre 26									
Public Clock Maintenance	6861	314	1,836	1,103	2,908	4,184	13,816	2,966	2,966
Street Lighting	6862	13,208	8,796	40,759	13,414	11,452	13,414	13,682	13,682
In Bloom Costs	6865	13,687	16,789	14,451	14,500	11,678	14,500	14,790	14,790
Street Lighting - recharges	1263/1480	(6,660)	(5,313)	(19,835)	(8,913)	-	(8,913)	(9,091)	(9,091)
In Bloom - Contributions	1990/1266	(3,830)	(2,230)	(650)	(1,200)	(500)	(500)	(1,236)	(1,236)
Capex	B/S								
		16,719	19,878	35,829	20,709	26,814	32,317	21,111	21,111
Movement to/From EMR				(2,800)		(4,128)	(12,999)		
% Mvmt on previous budget								2%	2%

Sevenoaks Town Council		Actual	Actual	Actual	Budget	Actual	Forecast	Budget	Budget at risk
2020/21 Forecasts		2017/18	2018/19	2019/20	2020/21	2020/21 YTD	2020/21	2021/22	2021/22
OPEN SPACES & LEISURE -VINE GROUNDS Cost Centre 29									
Gross pay - general	4010	7,994	9,693	8,485	9,092	4,210	8,437	9,157	9,157
Employers Pension Contribution - general	4270	476	496	504	545	252	504	549	549
Vine Area -Gen. Maintenance	5010	4,127	4,804	3,016	3,600	1,719	3,600	4,122	4,122
Vine Kiosk	5014					7	7		-
Vine Public Conveniences	5020	1,376	7,035	8,543	8,500	4,727	8,500	8,670	8,670
Capital refurbishments	5412			21,804		1,188	1,188		-
Rent, rates & water	6000	634	439	174	515	(2)	515	525	525
Light & heat	6010	80	66	377	-	-	0	-	-
Publicity	6460	574	418	329	250	-	0	255	255
Professional Fees Licensing	6635	-	70	70	100	70	70	102	102
Summer concerts	6868	4,067	2,960	2,570	3,200	3,129	3,129	3,264	3,264
Special events	6869					28	28		-
Heath&Satety/Risk Assessments	6922			245		-	0		-
CCTV Maintenance	6931	833	1,124	651	660	572	660	673	673
Other events net income	1208	(1,337)	(1,523)	-	(1,500)	-	0	(1,500)	
Fundraising	1500					(10,749)	0		-
Rental income - Pavilion & Kiosk (was CC39)	1805	(3,090)	(3,090)	(3,090)	(3,090)	-	(3,090)	(3,500)	(3,500)
Vine Club Insurance Contrib. (was CC21)	1870	(340)	(350)	(382)	(400)	(342)	(342)	(352)	(352)
		15,394	22,142	43,296	21,472	4,809	23,206	21,966	23,466
Movement to/ from EMR				(21,804)		(1,000)	(1,000)		
% Mvmt on previous budget								2%	9%

Sevenoaks Town Council		Actual	Actual	Actual	Budget	Actual	Forecast	Budget	Budget at risk
2020/21 Forecasts		2017/18	2018/19	2019/20	2020/21	2020/21 YTD	2020/21	2021/22	2021/22
OPEN SPACES & LEISURE COMMITTEE SUMMARY									
General	21	219,453	257,939	246,151	277,730	126,179	263,103	284,413	297,163
Greatness Cemetery	22	1,575	18,613	41,217	45,105	30,285	44,809	32,710	32,710
Allotments	23	1,328	(405)	2,818	1,213	(2,349)	1,837	1,934	1,934
Street Lighting and General	26	16,719	19,878	33,029	20,709	22,686	19,318	21,111	21,111
Vine Grounds	29	15,394	22,142	21,492	21,472	3,809	23,206	21,966	23,466
		254,469	318,167	344,706	366,229	180,610	352,272	362,133	376,383
% Mvmt on previous budget								-1%	3%
% Mvmt on previous budget - adjusted for Cemetery virement								2%	6%
Notes to Budget:									
Overall movement		2%							
General inflation on costs		2%							
Staff based on planned levels payrise		2%							
Fees & income		3%							
Budget at Risk		Based on no events income; sporting income reduced in line with 2020/21 Forecast							
Essential maintenance added		Cemetery memorial stone safety testing - to be accrued at £1250/ year							
		Vine area additional maintenance £450/ annum							
		Knole paddock/ pavilion additional maintenance £2500/ annum							
Vehicle replacement		New vehicle estimated to need replacement each year at cost of £16000 - to consider adding to budget							
Capital works		Currently RCP can only be funded from CIL/ Grants or reducing reserves.							
		To consider adding to budget annual capital works - £1200 general OSL; £1200 Cemetery							
2020/21 Budget Virements		2020/21 includes one off Cemetery database & set-up costs of £10,323. Covered by budget virement from Contingency							
YTD 2020/21 Actual		Includes actual results up to Sept 2020							

OSL Cttee Rolling Capital Programme 2021 -2022 Recommendations												
Version:	04-Nov-20			Agreed Funding sources				Balance to be funded				Additional Notes
Capital type	Location	Detail	Capital required	CIL	Grant	RCP	CRR	20-21	21-22	22-23	Future Years	
Machinery		tractor mounted mower	16,000					-	16,000			Plan to replace 1 vehicle per year. Purchase grave digging jcb if surplus in Cemetery this year
		replace van LS55CKL	16,000					-		16,000		
		replace grave digging jcb	16,000					16,000				
		replace dumper truck	14,000					-			14,000	
Property Maintenance	Greatness Cemetery	chapel gutters and soffit repaint	1,000			1,000		-				
		Cemetery path part repairs & road repairs	25,000	25,000				-				All funds to come from CIL
		chapel restrain woodwork	1,500					-	1,500			Not completed this year, therefore rolled to next year due to weather advised by NC.
		new workshop mess room	45,000	37,351		6,000		1,649				Could be extra costs if considering low carbon as NC advised. Additional 12k of CIL.
		garage roof replace	2,000					-		2,000		Pushed back to 22/23
		gates & railing repaint	2,000					-			2,000	Pushed back to 23/24
		memorial safety testing	5,000					5,000				Capital Requirement for 20/21 - required every 4 years
		mausoleum, stone cleaning	3,000							3,000		Pushed back to 22/23
	Knole Paddock	replace water heaters	5,000					-	5,000			
		external paint & stain	1,718			1,718		-				Not completed this year, therefore rolled to next year
		replace barn doors	2,000	2,000				-				To try complete this year
		car park root damage repair	3,000					-	3,000			Capital Requirement for 21/22
		car park white lines	1,000					-	1,000			Capital Requirement for 21/22
	Vine	pavilion external paint	20,000	13,196				-	6,804			Capital Requirement for 20/21 - ** reallocate unspent CIL
		insulate pitch roof	5,000					-			5,000	Pushed back to 24/25
		cctv replace	6,000					-			6,000	Pushed back to 24/25
		bandstand repaint	7,500					-	7,500			
		café, internal decorate	1,500					-	1,500			
		café external repaint& defibrillator box	13,300					-	13,300			
		paths resurface	15,000					-			15,000	Pushed back to 23/24
		Tea Kiosk repaint	1,500					-	1,500			
		crazy paving, repoint/relay by pond	10,000							10,000		Pushed back to 22/23
	Judds Piece	resurface	2,500					-			2,500	Pushed back to 22/23
	Woodside rd	replace fence	2,000					-	2,000			Capital requirement 21/22
	War Memorial	stone repair repointing	500		-	500		-				Capital Requirement for 20/21, need to confirm costs in order to apply for Grant
	Pontoise Close	perimeter wall, patch pointing	877					-	877			CIL balance - no CIL left for Pontoise
	Kippington Meadow	repaint railings	3,000					-			3,000	Pushed back to 23/24
	St Nicholas Church	repointing front wall	4,000								4,000	Future
		path repairs east	4,000			600				3,400		
	Bethal Rd Cemetery	re-stitch wall	750					-	750			Revised Quotes, therefore additional £250 is required
		rear wall, replace loose coping	750					-	750			Revised Quotes, therefore additional £250 is required
	Hillingdon Rise play area	resurface (part)	8,000					-		8,000		Push back to 22/23 Grant?
		Replace worn equipment	10,000					-		10,000		Push back to 22/23 Grant?
	Julians Meadow	part replace surface	8,000					-	8,000			Capital Requirement for 21/22
	fence to PROW	fence to PROW	1,200			1,200		-				Future requirement, low priority
	Greatness Rec	playground safety surface	8,000					-	8,000			
		CCTV replace	9,000					-	9,000			Revised Quotes, therefore additional £3K is required
		skatelite repairs	3,000			3,000		-				Revised Quotes, therefore additional £3K is required for 21/22
	Upper High St Gardens	side wall 6 bells lane	1,500					-	1,500			Revised Quotes, therefore additional £700 is required
	Public Clocks	Jubilee Clock	12,999	12,999				-				Funded by CIL
	Lower ST Johns Toilets Refurb	refit men stainless equip	10,000	7,519			2,481	-				Discussion in Blue Skies for refit of 3 toilets & recommendations for CIL application
		re-stain external woodwork	1,000			1,000		-				Could be part of general refurb
	Timber Bus Shelters	Replacement	5,500		2,778			2,722				2,778 as a grant from KCC
			335,594	98,065	2,778	15,018	2,481	25,371	87,981	52,400	51,500	
		Total capital work to be funded	217,252									