Sevenoaks Town Council
Minutes of the Open Spaces & Leisure Committee meeting held on Monday 8th November 2021 at 7:00pm at Bat & Ball Centre, Livestreamed on YouTube https://youtu.be/vdZxXX1UReA

Meeting commenced: 19:00 Meeting Concluded: 21:05

Present:

Cllr Nick Busvine, **Chairman**	Present		Cllr Roderick Hogarth	Present
Cllr Victoria Granville-Baxter, **Vice-Chairman**	Present		Cllr Lise Michaelides	Present
Cllr Keith Bonin	Present		Cllr Tom Morris Brown	Apologies
Cllr Sue Camp	Apologies		Cllr Richard Parry	Present
Cllr Dr Merilyn Canet	Present		Cllr Simon Raikes	Apologies

Substitute		**For**
Cllr Tony Clayton	Present	Cllr Tom Morris Brown
Cllr Andrew Eyre	Present	Cllr Simon Raikes

In attendance: Town Clerk, Open Spaces & Cemetery Manager, Allotments Manager, and Committee Clerk

Representations received from Members of the Public
Clifford Burt, Secretary Sevenoaks Lawn Tennis Club

340. Change to Order of Agenda
RESOLVED: That the order of the agenda be amended to facilitate consideration of the following agenda items for the benefit of the members of public in attendance:
Agenda Item 12 - Sevenoaks Lawn Tennis Club
Agenda Item 9 - Allotments Report
Agenda Item 10 – Sevenoaks Allotment Holders' Association (SAHA)

341. Sevenoaks Lawn Tennis Club
The Committee considered a request from Sevenoaks Lawn Tennis Club (SLTC) to explore the possibility of installing an automatic physical barrier, with keypad code entry, to enclose the portion of Raleys car park that is designated as SLTC member parking. The barrier would be paid for and maintained by SLTC and would allow access to Sevenoaks Town Council and emergency services.

RESOLVED: To begin a process of negotiation with SLTC to review the feasibility of installing a barrier and report back to the Committee.

342. Allotments Report

The Committee considered the Allotments Manager's report and replies to questions raised at the meeting of 27th September 2021.

Having considered the explanations pertaining to bonfires, it was agreed to allow rules that were appropriate to each particular site.

343. Sevenoaks Allotment Holders' Association

The Committee considered the questions for the Town Council which had arisen from a recent Sevenoaks Allotment Holders Association (SAHA) Committee meeting and letter dated 27th October 2021 to the Town Clerk.

i) Rent Increases

It was noted that the allotment rents had been set as agreed at the Finance and General Purposes Committee meeting held on 2nd August 2021 (Minute 192).

"RESOLVED that**:**

- Allotment rents be increased above the rate of inflation with effect from 1st October 2022 to reflect the cost of administering the allotments.
- The setting of the rent be delegated to the Chairman and Vice Chairman of Open Spaces & Leisure Committee and Finance & General Purposes Committee, Town Clerk, and appropriate officers.
- The increase be communicated to the tenants in September along with their renewal letter and invoice."

ii) Infrastructure investments

The Committee noted the concerns raised by SAHA. It emphasised the need to reduce water wastage and asked the Allotments Manager to review water bills and water usage at Quaker's Hall Allotments. The Committee agreed that the trial of the Town Council's proposed improvements to the onsite water supply decided at the OSL meeting of 5th July 2021 (Minute 154) should go ahead.

RESOLVED: to proceed, subject to grant opportunities, with the trial-run of a trough-based solution (plastic or metal) at Bradbourne Vale Allotments.

iii) Play equipment

The Committee noted the request by SAHA that the Town Council reconsider the implementation of Amendment (4.1.1) of the tenancy agreement which no longer permits the erection of play equipment on any allotment plot.

Although strict restrictions exist pertaining to what can be situated on an allotment site, the Town Council had agreed to permit existing play equipment to remain until owner/ tenant quits the allotment at which time erection of new equipment would not be permitted.

It was proposed by Councillor Eyre, seconded by Councillor Hogarth, to not allow and to remove all play equipment on safety grounds.

Four voted in favour and four against. The Chairman offered a casting vote in favour and the motion was carried.

iv) Trading Centre refurbishment
RESOLVED: to undertake the necessary refurbishment work to the Trading Centre.

v) Liaison Meetings
RESOLVED: to resume liaison meetings between the Town Council and SAHA in line with government COVID guidelines.

344. Apologies for Absence
Apologies for absence were submitted and received by Councillor Piper, and as noted above.

345. Requests for Dispensations
There were no requests for dispensations.

346. Declarations of Interest
There were no declarations of interest.

347. Minutes of the Open Spaces & Leisure Committee on 27th September 2021
RESOLVED: that the Minutes of the Open Spaces & Leisure Committee held on 27th September 2021 be received and agreed as a true record.

348. OPEN SPACES & CEMETERY MANAGER'S REPORT
The report of the Open Spaces and Cemetery Manager was received and discussed, and the following matters noted.

i. Knole Paddock and Raleys Field
The Committee considered a request from Orpington Ocelots, a new and regular user of the Raleys cricket pitch, to explore the possibility of installing practice nets at Raleys to be partially funded by the Club.

RESOLVED that: Officers would work with Orpington Ocelots to determine:
1) what solution would work best for the Club,
2) details of how and when the nets would be used, and
3) to what extent external funding would be available for initial set-up costs and for maintenance of the proposed nets.

ii. Sevenoaks Common – Employee Volunteering
The Committee was pleased to note that Employee Volunteering had arranged for a group of approximately 30 volunteers from Lloyds Bank to plant 300 trees in an area of woodland in Sevenoaks Common on 9th November 2021.

iii. **Volunteer Gardening**
The Committee noted and was grateful for the gardening work done at the Stag by a volunteer from the solicitors Thackray Williams. It is hoped that with continued support and regular maintenance the beds at the Stag will be kept to an acceptable standard. The volunteer, Bonnie Tarling, had been incorporated into the Volunteer Reward Scheme as a Stag volunteer.

349. Statement of Accounts
There had been a large increase in costs related to the St John's Toilets which was related to the electricity used by Enterprise Rent-A-Car. The Responsible Financial Officer would ensure that Enterprise be invoiced appropriately for their portion of the bill.

RESOLVED that**:**
1) the accounts to 30 September 2021 be received and noted; and
2) going forward, the Responsible Financial Officer be requested to provide a variance report to accompany the Committee's Accounts.

350. Draft Revenue and Capital Programme Budget for 2022-2023
The Committee received and considered the draft Revenue Budget for 2022-2023, the Rolling Capital Programme budget 2022-2023, and the Responsible Finance Officer's comments:

Draft Assumptions and points to highlight in OSL Budget

General

YTD Actual is 6 months to Sept 2021

Pay Inflation	Drafted at 2.5%, but under review
Employers NI	Increased by 1.25% from April 2022
Costs & other inflation	Drafted at 3%. August was 3.1%, September 2.9%

OSL Income:

Allotments	10% as agreed
Cemetery	2.5% + 10% to band A agreed.
	Budget is based on 3% inflation to forecast
Sports Income	Budget is based on 2.5% increase to pre-covid level

Capital/ rolling maintenance items

Vehicle replacement fund	£22,000	£6K cemetery/ £16K OSL general

	Based on replacement of all vehicles with 10 year useful life (£12.5K was included in 2021/22 budget)
Capital	£1200 included in OSL general and cemetery for rolling maintenance programme (in 2021/22 budget)
Health & Safety	£1250 included for memorial safety testing every 4 years in cemetery (£5K cost) (In 2021/22 budget)

Red fuel for cemetery phased out from Jan 2022. Fuel cost increased in budget c £600

Overall budget is £399K which is £37K / 10% increase to 2021/22 budget.

This is mainly due to £7.9K lower cemetery income, £9.5K increase to vehicle replacement fund, & £13K higher pay related (partly due to National Insurance change).

2021/22 Forecast is £374K which is £12K/ 3% increase to 2021/22 budget

This is mainly due to predicted lower cemetery income & lower events on the Vine (Vegan Market being the only forecasted event)

RESOLVED:

1) to approve and recommend the draft Revenue Budget 2022/23 and the Rolling Capital Programme Budget 2022/23 (attached as Appendices A and B) to the Finance and General Purposes Committee for adoption, and

2) to receive and note the Future Property Maintenance Programme.

351. Draft Proposed Charges for Sports Facilities and MUGA at Bat & Ball 2022-2023

The Committee received and considered proposed draft charges for 2022-2023. It was noted that a significant increase in charges could result in pricing Town Council Sports Facilities out of the market.

RESOLVED: to approve and recommend the draft Sports Facilities charges 2022-2023 (Appendix C) and MUGA charges 2022-2023 (Appendix D) to the Finance and General Purposes Committee for adoption.

352. Summer Outdoor Play Provision

The Committee noted the Town Council's provision and the District Council's provision on Town Council locations, highlighting that the best attended event was the Family Fun Day held at Greatness Recreation Ground which the Town Council and the District Council sponsored jointly.

The Committee thanked the officers for their hard work to achieve the excellent outcome.

353. Kent Association of Local Councils – Fire Hydrant Initiative

The Committee considered the initiative sponsored by Kent Association of Local Councils and Kent Fire & Rescue (KFRS) aimed at monitoring and reporting fire hydrant defects to KFRS.

RESOLVED: to request a map from KFRS showing the location of fire hydrants in Sevenoaks Town to better determine the resources needed carry out the scheme.

354. Greatness Recreation Ground Management and Improvement Plan

The Committee noted and received comments from the consultation held with Stakeholders on Friday 8th October 2021. It was noted that this was a useful exercise in terms of community engagement out of which the Greatness Recreation Ground Management Plan was validated. Some ongoing operational matters were also identified.

The Committee wished to record their gratitude for the opportunity to have this meeting and congratulated the Town Clerk for a robust Management Plan.

355. Awards 2021

The Committee noted the following achievements for 2021:

Green Flag Award

<u>**RHS Community Awards-Sevenoaks in Bloom**</u>

Sevenoaks in Bloom Cultivating Your Community	**Achievement Award**
Sevenoaks in Bloom Nourishing Your Community	**Achievement Award**
Sevenoaks in Bloom Planting with Purpose	**Achievement Award**
Bat & Ball Station - Loo of the Year Award	**Platinum**

The Committee congratulated all those involved for the fantastic work.

356. Current Matters

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

The Committee congratulated the Committee Clerk for successfully obtaining two grants totalling £80,000 towards play area improvements.

176/5 (vi) 22.07.2019	Hillingdon Rise Green	Leaflet drop to be arranged regarding parking on grass. *Cllrs to canvas public about parking on the grass.*
176/5 (vii) 22.07.2019	Tree Planting	Open Spaces Manager to liaise with Tarmac in relation to offer of trees. So far, there has not been a reply from the new management team at Tarmac. The Adopt a Tree scheme closed on 30 September. Currently there are 8 sponsors and 20 trees adopted. Trees to be planted in Dec-Jan.
178	Friends of Greatness Cemetery	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.
96 07.07.2020	St John's Toilets	Refurbishment to be progressed subject to landowners (SDC) permission. SDC granted permission "in principle". Site meetings are taking place to obtain quotations.
217 (iv) 28.09.2020	Trees	John London and Mayor's oak to be replanted. Trees purchased and to be planted week commencing 29.11.2021.
435 15.02.2021	Cemetery Gates	New gates between cemetery and Greatness Recreation Ground to be installed
438.3 15.02.21	Knole Paddock and Raleys Field	Open Spaces Manager to review options and proposals regarding improvements to infrastructure of sports pitches A third competitive quote to be obtained with works programmed for May 2022.
152 (iii) 05.07.2021	Knole Paddock and Raleys Field Floodlight improvement on Pitch 3	Open Spaces Manager to proceed with quote 2, see minutes above, subject to NDS testing of masts and availability of CIL funding. Pending date of site visit.
152 (iv) 05.07.2021	St Nicholas Church – Quinquennial Report	Open Spaces Manager to obtain quotes from qualified stone masons for works mentioned in the Quinquennial report of 12.03.2021.
154 (iii) 05.07.2021	Allotments – water use across both sites	Allotments Manager to obtain one quote for a trough-based solution for future trail-run at BVA.

		Pending quote from contractor who is trying to source suitable water troughs. Letter received from SAHA regarding the project.
156 05.07.2021	Greatness Recreation Ground Management and Improvement Plan	A request for further consultation was received from stakeholders of Greatness Recreation Ground. Meeting scheduled for 09.09.2021 was rescheduled as not all stakeholders could attend. New meeting scheduled at STCF Pavilion on 08.10.2021. Meeting with stakeholders held on 08.10.2021, notes attached at Agenda Item 14.
289 (ii) 27.09.2021	Vine Pond	Pond to be drained and leaks sealed; continue to use netting and solar pump.
289 (iii) 27.09.2021	Wild in Sevenoaks tree planting	Consider further a place for the planting of trees.
290 (ii) 27.09.2021	Draft Fees and Charges for Sports Facilities	Conduct further analysis of fees and charges.
293 27.09.2021	Play Areas Tender Review	Application for funding to Enovert Community Trust was successful. A grant of £40,000 was awarded for the Hillingdon Rise play area project and a further £40,000 for Julian's Meadow. Waiting for suppliers to provide revised plans/quotes incorporating recommendations from 27.09.2021 OSL meeting.
297 27.09.2021	Sevenoaks In Bloom 2022	Progress with an Action Plan for National Level entry. Ongoing updates to be provided as appropriate. Colour scheme to be purple and yellow in line with Queens Jubilee.

357. PRESS RELEASE

To issue Press Releases in relation to:

a) Employee Volunteering day with Lloyds Bank staff at Sevenoaks Common,
b) volunteer work being done in the Stag flowerbeds and gardens,
c) the awarding of grants to Sevenoaks Town Council towards the play area improvements (subject to liaising with funder), and
d) recent awards.

358. DEFRA Consultation relating to cemeteries

The Committee considered the DEFRA consultation to amend the Environmental Permitting (England and Wales) 2016 Regulations which will affect all existing cemeteries and possibly reduce the remaining burial capacity of cemeteries.

RESOLVED: to respond robustly to the consultation document and proposal indicating as follows:

The proposal that a grave plot must not be less than 5m^2 does not appear to have been justified on practical and technical grounds and would materially reduce the capacity to carry out burials at a time when cemetery space is increasingly under pressure and the government has declined to introduce legislation permitting wide-scale reuse of burial land.

A typical plot at Sevenoaks Greatness Cemetery is 8' x 4' and equates to 2.4m x 1.2m. In order to comply with the new proposals, Sevenoaks Greatness Cemetery would need to miss alternate plots and/or replan whole sections.

In addition, there is no consideration for burials of children and infants within the proposal, which would traditionally have a smaller grave size.

The alteration of grave sites will seriously reduce the number of years of burials at Sevenoaks Greatness Cemetery.

There being no further business the Chairman closed the meeting.

Chairman ………………………………………………………………… **Dated** ……………………….

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Appendix A

Agenda item 7(i)

Sevenoaks Town Council		Actual	Actual	Actual	Budget	YTD Actual	Forecast Next 6	Forecast	3% Budget
OSL 2022/ 2023 DRAFT BUDGET		2018/19	2019/20	2020/21	2021/22	2021/22	months	2021/22	2022/23
	Ref.	£	£	£	£			£	£
OPEN SPACES - SPORTS PITCHES, PARKS ETC. Cost Centre 21									
Gross Pay	4010	147,537	167,650	173,040	182,290	91,019	91,019	182,038	191,079
Employers Pension Contribution	4270	8,466	9,853	10,234	12,172	5,308	5,308	10,616	12,592
Vine area Gen maintenance	5010					15	(15)	0	
Graffiti and gum removal	5013	13	57	-	1,020	54	813	867	893
Lr St Johns WCs (rates, cleaning, water, repairs)	5025	12,677	10,184	12,597	10,710	9,538	1,172	10,710	11,031
Greatness Rec WCs (rates, cleaning, water, repairs)	5026	2,327	2,751	3,593	3,060	1,393	1,667	3,060	3,152
Seats & Litter Bins (Exc Vine)	5050	2,685	3,663	1,250	2,836	2,661	175	2,836	2,921
Tree Sev Common	5060	2,645	3,031	3,052	3,774		4,340	4,340	4,470
Tree Safety Survey	5065	2,505	2,350	1,542	3,876	308	3,568	3,876	3,992
Woodlands	5070	3,200	6,841	4,125	3,366	3,617		3,617	3,726
Knole Paddock and Pavilion	5110	1,972	2,638	3,983	4,030	30	4,000	4,030	4,151
Knole Paddock Pitch and ground maintenance	5120	2,433	2,070	1,265	3,570	936	2,634	3,570	3,677
Misc. Open Spaces and play areas	5310	62,681	58,499	4,677	1,842	1,055	1,155	2,210	2,277
Security Open Spaces	5311			17,789	15,600	10,292	10,292	20,584	21,202
Play Area maintenance	5312			484				0	-
Skate Park maintenance	5316	2,550	602	2,575	2,627	300	2,327	2,627	2,706
Raleys car park	5317	521	494	531	510	486	24	510	525
Fertilisers	5320	134	615	820	1,224	134	845	979	1,009
Grass Seed	5330	885	2,143	2,052	2,142		2,142	2,142	2,206
Plants	5340	2,165	2,627	1,066	2,550	1,699	851	2,550	2,627
Repairs and general maintenance	5410	5,196	2,834	258	1,530	746	784	1,530	1,576
Capital refurbishments	5412				1,200		1,200	1,200	1,200
Equipment - Hired & New	5500	6,611	6,642	4,343	8,415	1,079	5,653	6,732	6,934
Equipment Maintenance (incl tractor)	5525	7,304	4,650	5,900	8,160	1,043	7,117	8,160	7,564
Vehicle expenses (incl vans)	5550	4,638	46,209	9,740	16,000	1,393	14,607	16,000	3,500
Vehicle replacement fund									16,000
Fuel	5700	6,170	4,492	3,250	6,324	2,427	2,632	5,059	5,211
Rent, Rates & Water	6000	(25)	463	764	1,224		1,000	1,000	1,030
Light Heat and Cleaning	6010	2,385	1,924	3,246	2,142	2,545		2,545	2,621
Telephone	6101	174	176	134	204	71	133	204	210
Mobile Telephone	6104	146	214	419	204	192	12	204	210
Printing & Stationery	6200					22	(22)		-
Staff Training	6320	3,470	2,861	3,000	3,060	1,885	1,175	3,060	3,152
Welfare/hospitality	6330	138	204	186	204	163	41	204	210
Subscriptions and professional fees	6730	282	-	141	204	141	63	204	210
Road Dues - Oakhill Rd/Woodside	6812	1,025	1,025	1,025	1,530		1,046	1,046	1,077
Bus Shelter Maintenance	6851	65	-	5,558	179		179	179	184
Sundry Expenses	6900	3	11	18	102	16	86	102	105
Health & Safety/ Risk Assessments	6922	795	1,911	1,315	1,581		1,581	1,581	1,628
Alarm maintenance	6930	764	668	732	755	122	633	755	778
CCTV Maintenance	6931	270	520	-	1,224	260	260	520	536
Waste collection - Dog bins	6934	3,167	2,621	2,621	2,856	1,310	1,310	2,620	2,699
Waste collection and disposal - Bins	6935	2,783	3,513	2,887	4,304	1,953	1,953	3,906	4,023
Protective clothing	6952	1,705	1,654	1,215	1,479	231	1,248	1,479	1,523
Letting and Hire of Facilities	1022	(33,732)	(23,775)	(11,946)	(31,827)	(6,363)	(23,872)	(30,236)	(33,018)
Raleys car park	1316	(1,468)	(1,525)	(42)	(1,803)	(1,475)		(1,475)	(1,750)
Grant Income	1350	(5,341)	(29,163)	(9,355)	-			-	-
Furlough grant income	1450			(4,995)			-	-	
Income from other depts.	1470	(25)			-		-	-	-
Insurance Claims	1550		(940)		-		-	-	-
Log Sales	1850	(1,549)	(667)	(606)	(1,273)	(357)	(916)	(1,273)	(1,305)
Adopt a Tree	1853					(300)		(300)	
Sundry Income	1990	(2,408)	(7,664)	(1,214)	(764)	(1,945)		(1,945)	(1,099)
		257,939	**294,924**	**263,269**	**284,413**	**134,002**	**150,221**	**284,223**	**299,244**
Movement to/ From EMR			(48,773)	(2,780)		(1,885)		(1,885)	
% Mvmt on previous budget									**5.2%**

Sevenoaks Town Council		Actual	Actual	Actual	Budget	YTD Actual	Forecast Next 6	Forecast	Budget
OSL 2022/ 2023 DRAFT BUDGET		2018/19	2019/20	2020/21	2021/22	2021/22	months	2021/22	2022/23
GREATNESS CEMETERY Cost Centre 22									
Gross Pay - Administration	4010	61,829	75,359	91,047	86,161	38,451	47,710	86,161	90,394
Employers Pension Contribution	4270	5,582	5,909	6,792	7,184	3,106	4,078	7,184	7,292
Cem - Chapel and Office	5210	1	43	232	210	187	23	210	216
Workshop/messroom maintenance	5230	1,057	405	445	179	346		346	356
Repairs & General Maint	5410	1,182	2,690	1,718	1,020	603	417	1,020	1,051
Capital refurbishments	5412				1,200		1,200	1,200	1,200
Equipment - Hired & New	5500	2,007	6,423	2,928	3,264	774	2,490	3,264	3,362
Equipment Maintenance	5525	3,748	4,817	4,590	2,550	2,133	927	3,060	3,152
Vehicle replacement fund							-	0	6,000
Fuel	5700	939	1,000	581	714	405	309	714	1,302
Rent, Rates and Water	6000	6,246	6,487	8,257	6,701	5,291	1,410	6,701	6,902
Light Heat & Cleaning	6010	1,599	1,443	2,785	1,265	569	696	1,265	1,303
Telephone	6101	492	579	806	765	419	346	765	788
Mobile Telephone	6104	100	58	8	122		122	122	126
Broadband wi-fi service	6105			200		200	200	400	412
Printing Postage and Stationery	6200	369	20	105	102		50	50	52
Computer - cemetery database	6240	328	942	3,449	408	324	84	408	420
Training	6320	460	2,000	2,000	2,040		2,244	2,244	2,311
Welfare/hospitality	6330	166	169	203	173	87	86	173	178
Goods for Resale	6500	-	270	8	204		204	204	210
Professional fees	6630	90	95	95	102		102	102	105
Bad debts	6650			44		4		4	
Subscriptions	6730	90	95	95	102	95	7	102	105
Trees, Turf & Fertilisers	6802	1,772	3,096	1,899	3,060	1,086	1,974	3,060	3,152
Roads, Paths and Boundaries	6822	1,595	756	972	714	250	464	714	735
Lawn/ Wall of Remembrance	6832	-	446	306	102	49	53	102	105
Sundry expenses	6900	88	35	9	51		51	51	53
Health & Safety/ Risk Assessment	6922	467	1,311	-	2,270		2,270	2,270	2,338
Alarm Maintenance	6930	719	741	602	816	815	1	816	840
Cemetery security	6932	4,452	4,681	4,684	4,692	2,428	2,428	4,856	5,002
Waste collection and disposal	6935	1,071	1,459	1,490	1,255	636	636	1,272	1,310
Protective Clothing	6952	435	773	885	765	266	499	765	788
Cemetery Income	1700	(78,271)	(77,784)	(76,576)	(95,481)	(42,758)	(43,142)	(85,900)	(87,577)
Furlough grant income	1450			(4,177)				-	
Insurance Claims	1550		(3,101)	(1,458)	-		(0)	(0)	-
Other income	1990			(132)			-	-	
		18,613	**41,217**	**54,892**	**32,710**	**15,766**	**27,938**	**43,704**	**53,984**
Movement to/ From EMR				**-43.5**			(204)	(204)	
% Mvmt on previous budget									**65%**

Sevenoaks Town Council		Actual	Actual	Actual	Budget	YTD Actual	Forecast Next 6	Forecast	Budget
OSL 2022/ 2023 DRAFT BUDGET		2018/19	2019/20	2020/21	2021/22	2021/22	months	2021/22	2022/23
ALLOTMENTS Cost Centre 23									
Gross Pay - Administration	4010	4,062	5,177	5,037	6,496	2,315	2,315	4,630	5,232
Employers Pension Contribution	4270	-	254	267	260	150	150	300	209
General Maintenance	5410	1,113	4,403	1,870	1,224	413	811	1,224	1,261
Equipment-Hired & New	5500	195						0	
Rent Rates & Water	6000	646	982	939	1,561	229	732	961	989
QH Allotment Costs	6002	682	734	649	714	2,324		2,324	1,735
Computer Software	6300					124		124	128
Subscriptions	6730			55			55	55	57
Health & Safety/ Legal Advice	6922	-		-	306		275	275	283
BV Rental Income	1010	(843)	(936)	(1,083)	(1,111)	(1,255)	-	(1,255)	(1,381)
QH Rental Income	1047	(6,260)	(6,331)	(7,388)	(7,516)	(6,829)		(6,829)	(7,512)
Insurance claims	1550		(1,465)				-	0	
		(405)	**2,818**	**345**	**1,934**	**(2,530)**	**4,338**	**1,808**	**1,001**
% Mvmt on previous budget									**-48%**
STREET LIGHTING AND GENERAL Cost Centre 26									
Public Clock Maintenance	6861	1,836	1,103	14,090	2,966	9	2,957	2,966	3,055
Street Lighting	6862	8,796	40,759	18,688	13,682	6,103	7,579	13,682	14,092
In Bloom Costs	6865	16,789	14,451	12,180	14,790	11,452	1,859	13,311	13,710
Street Lighting - recharges	1263/1480	(5,313)	(19,835)	(14,206)	(9,091)	89	(9,180)	(9,091)	(9,364)
In Bloom - Contributions	1990/1266	(2,230)	(650)	(500)	(1,236)	(400)		(400)	(412)
		19,878	**35,829**	**30,252**	**21,111**	**17,254**	**3,214**	**20,468**	**21,082**
Movement to/From EMR			(2,800)	(13,666)					
% Mvmt on previous budget									**0%**
OPEN SPACES & LEISURE -VINE GROUNDS Cost Centre 29									
Gross pay - general	4010	9,693	8,485	8,767	9,157	6,764	5,810	12,574	9,223
Employers Pension Contribution - general	4270	496	504	524	549	292	292	584	553
Vine Area -Gen. Maintenance	5010	4,804	3,016	18,234	4,122	2,600	1,934	4,534	4,670
Vine Kiosk	5014			7				-	
Vine Pavillion Maintenance	5015			3,293				-	
Vine Public Conveniences	5020	7,035	8,543	10,019	8,670	5,277	3,393	8,670	8,930
Capital refurbishments	5412		21,804	-				-	
Rent, rates & water	6000	439	174	242	525	144	381	525	541
Light & heat	6010	66	377	-	-		-	-	-
Publicity	6460	418	329	2,291	255		255	255	263
Professional Fees Licensing	6635	70	70	70	102		102	102	105
Bad debts	6650			841				-	-
Summer concerts	6868	2,960	2,570	3,031	3,264	3,910		3,910	3,362
Special events	6869			28				-	-
Sundry	6900			(1,000)				-	-
Heath&Satety/Risk Assessments	6922		245	-		36	-	36	37
CCTV Maintenance	6931	1,124	651	572	673	556	117	673	693
Other events net income	1208	(1,523)	-	-	(1,500)		(400)	(400)	(824)
Kickstart funding	1451					(3,416)		(3,416)	
Fundraising	1500			-			-	-	
Rental income - Pavilion & Kiosk (was CC39)	1805	(3,090)	(3,090)	(3,090)	(3,500)	(2,625)	(875)	(3,501)	(3,500)
Vine Club Insurance Contrib. (was CC21)	1870	(350)	(382)	(342)	(352)	(354)		(354)	(365)
Other Income	1900			(52)				-	
		22,142	**43,296**	**43,435**	**21,966**	**13,183**	**11,009**	**24,192**	**23,689**
Movement to/ from EMR			(21,804)	(16,841)					
% Mvmt on previous budget									**8%**
OPEN SPACES & LEISURE COMMITTEE SUMMARY									
General	21	257,939	246,151	260,489	284,413	132,117	150,221	284,223	299,244
Greatness Cemetery	22	18,613	41,217	54,849	32,710	15,766	27,938	43,704	53,984
Allotments	23	(405)	2,818	345	1,934	(2,530)	4,338	1,808	1,001
Street Lighting and General	26	19,878	33,029	16,586	21,111	17,254	3,214	20,468	21,082
Vine Grounds	29	22,142	21,492	26,593	21,966	13,183	11,009	24,192	23,689
		318,167	**344,706**	**358,862**	**362,134**	**175,791**	**196,720**	**374,395**	**399,000**
% Mvmt on previous budget									**10%**

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Appendix B

OSL Cttee 5 year Capital Programme & funding Recommendations																			Agenda item 7 (ii)
Version:	02-Nov-21			Planned work date					Agreed/ (Draft) Funding sources					Balance to be funded					Additional Notes
			Project cost £	21-22	22-23	23-24	24-25	25-26	CIL	Grant	RCP	CRR	Rev Budget	21-22	22-23	23-24	24-25	25-26	
	Location	Detail																	
Vehicle	Greatness Cemetery	JCB Excavator	30,000	30,000									12,500	17,500					
		Thwaites Dumper GN10 EHH	30,000				30,000						22,000				8,000		Plan to replace 1 vehicle per year. If replacement to E vehicles is accelerated, reserves may be required to fund. Estimated e-vehicle costs used. Total replacement cost of fleet £220K, 10 year useful life, assume £22K revenue budget per year to fund on ongoing basis. Should offset some savings in maintenance & fuel
	OSL	Mazda Pickup LS55CKL	23,000		23,000								22,000		1,000				
		Nissan Cabstar GU14XKZ	23,000			23,000							22,000			1,000			
		Kubota Tractor GN64DYM	30,000				30,000										30,000		
		Holland Boomer Tractor EX16VBA	30,000					30,000					22,000					8,000	
		Isuzu grafter/ tipper GK19BYV																	
		Nissan E Van GK20DZO																	
Property	Greatness Cemetery	chapel gutters and soffit repaint	1,000	1,000									1,000						In house
		chapel internal paint	2,000					2,000										2,000	
		chapel restain woodwork	1,500		1,500				1,500										
		garage roof repair	2,000		2,000										2,000				
		gates & railing repaint	2,000				2,000		2,000										
		memorial safety testing (4 year req)	10,000	5,000				5,000					6,250	3,750					Legally every 4 years. Not capital. £1250/ year in rev budget
		mausoleum, stone cleaning	3,000		3,000										3,000				
	Knole Paddock	replace water heaters (pavillion)	5,000	5,000									3,000	2,000					£4K in rev budget for Knole pav - use some for water heater
		external paint & stain (workshop)	1,718		1,718						1,718								
		replace barn doors (workshop)	2,000	2,000					2,000										
		car park root damage repair	3,000	3,000										3,000					
		car park white lines remark	1,000	1,000										1,000					
	Vine	pavilion external paint/ repair to windows	20,000		20,000				13,196						6,804				
		insulate pitch roof	5,000				5,000										5,000		
		cctv replace	6,000				6,000										6,000		
		bandstand repaint	7,500		7,500										7,500				
		café, internal decorate	1,500		1,500										1,500				
		café external repaint& defibrillator box	13,300		13,300										13,300				
		paths resurface	15,000			15,000										15,000			
		railings repaint	2,500					2,500										2,500	
		Tea Kiosk repaint	1,500		1,500										1,500				
		crazy paving, repoint/relay by pond	10,000		10,000										10,000				
	Judds Piece	resurface	2,500			2,500										2,500			
	Woodside rd	replace fence	2,000	2,000										2,000					
	War Memorial	stone repair repointing	3,000	1,500	1,500					-	500			1,000	1,500				Are we applying for a grant?
	Pontoise Close	perimeter wall, patch pointing	2,000			2,000										2,000			
	Kippington Meadow	repaint railings	3,000			3,000										3,000			
	St Nicholas Church	repointing front wall	4,000		4,000										4,000				
		path repairs east	4,000			4,000					600					3,400			
		Chantry wall repairs	20,000		20,000										20,000				Ownership/ responsibility for wall being investigated.
	Bethal Rd Cemetery	re-stitch wall	750	750										750					
		rear wall, replace loose coping	750	750										750					
	Hillingdon Rise play area	Full refurbishment/ replacement	45,000		45,000					40,500					4,500				
	Julians Meadow	Full refurbishment/ replacement	45,000	45,000						40,500				4,500					
		fence to PROW	1,200		1,200						1,200								
	Greatness Rec	playground safety surface	8,000	8,000										8,000					
		CCTV replace	9,000	9,000										9,000					
		skatelite repairs/ equipment	6,000	3,000	3,000						5,355		645		- 0				
	Upper High St Gardens	side wall 6 bells lane	1,500		1,500										1,500				
	Lower St Johns Toilets	Full refit	25,000		25,000				7,519						17,481				for CIL application
		re-stain external woodwork/ roof	1,000		1,000						1,000								
			466,218	117,000	187,218	49,500	73,000	39,500	26,215	81,000	10,373	-	111,395	53,250	95,585	26,900	49,000	12,500	
								-										-	
		Agreed/ (Draft) funding sourced	228,983																
		Total capital work to be funded	237,235																
NB	CIL unallocated	Oct-20	9,712																
		Apr-21	33,162																
		Oct-21	135,303																
			178,177																

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Appendix C

<u>SEVENOAKS TOWN COUNCIL</u>

<u>SPORTS FEES</u>

<u>DRAFT FEES & CHARGES FROM 1 APRIL 2022</u>

Sports charges have been reviewed and compared with several neighbouring authorities including London Borough of Croydon, London Borough of Bromley and Swanley TC.

It was also noted that we were inconsistent in our additional charge for the use of the dressing rooms, so this has been brought into line, with small reductions to encourage junior sports.

Generally, a 3% inflationary rise has been applied.

	All Day (£)		**Afternoon** *from 1.30 p.m.* (£)		**Evening** *from 5.30 p.m* (£)	
CRICKET (Summer Sport)						
Pitch hire per game inclusive of use of pavilion facilities						
Weekday games - Adults	105	105.00	95	90.00	81	75.00
Weekday games - Juniors	63	70.00	57	60.00	44	50.00
Weekend games - Adults	131	125.00	110	110.00	95	85.00
Weekend games - Juniors	83	80.00	67	65.00	56	55.00
Pitch hire per game exclusive of use of pavilion facilities						
Weekday games - Adults	72	70.00	62	60.00	48	46.00
Weekday games - Juniors	48	46.00	42	41.00	29	28.00
Weekend games - Adults	98	95.00	77	75.00	62	60.00
Weekend games - Juniors	67	65.00	52	50.00	41	40.00
SOCCER (Winter Sport)						
Pitch hire per game inclusive of use of pavilion facilities						
Weekday games - Adults			90	80.00		
Weekday games - Juniors			47	45.00		
Weekend games - Adults			108	100.00		
Weekend games - Juniors			53	55.00		
Pitch hire per game exclusive of use of pavilion facilities						
Weekday games - Adults			57	55.00		
Weekday games - Juniors			32	31.00		
Weekend games - Adults			77	75.00		
Weekend games - Juniors			38	37.00		
RUGBY (Winter Sport)						
Pitch hire per game inclusive of use of pavilion facilities						
Weekday games - Adults			110	110.00		
Weekday games - Juniors			61	65.00		
Weekend games - Adults			131	135.00		
Weekend games - Juniors			82	85.00		
Pitch hire per game exclusive of use of pavilion facilities						
Weekday games - Adults			77	75.00		
Weekday games - Juniors			46	45.00		

All fees subject to VAT other than block bookings of 10 or more games which are paid in advance

S E V E N O A K S   T O W N   C O U N C I L

SPORTS FEES

DRAFT FEES & CHARGES FROM 1 APRIL 2022

Weekend games - Adults		98 95.00	
Weekend games - Juniors		67 65.00	
Mini Tournaments		150 145.00	
Junior Training Areas		41 40.00	
Adult Mens Training per hour		33 32.00	
Delete this line Ladies Training per hour		28 27.00	
Delete this line Outside Rugby clubs-normal fee plus		33 32.00	
A discount of 10% will apply to all fees for an advance booking of 10 or more games			
	All Day (£)	**Afternoon** *from 1.30 p.m.* **(£)**	**Evening** *from 5.30 p.m* **(£)**
Other Uses: Use of Pavilion for Social Purposes			
including showers (minimum charge 2 hours)			
Per hour - Adults		33 32.00	
Per hour - Juniors		15 22.00	
excluding showers (minimum charge 2 hours)			
Per hour - Adults		23 22.00	
Per hour - Juniors		12 17.00	
Daily rates (7 hours)			
For Sevenoaks organisations		118 115.00	
For non-Sevenoaks organisations		144 140.00	
Fetes, Sports Meetings etc (one field plus pavilion) whole day		417 405.00	
Fetes, Sports Meetings etc (one field plus pavilion) afternoon and evening only		221 215.00	
Junior Sports Meetings (7 hours)			
Restricted Area		113 110.00	
One field and Pavilion		190 205.00	
One field		175 170.00	
Athletics Track by arrangement			

All fees subject to VAT other than block bookings of 10 or more games which are paid in advance

Sevenoaks Town Council

Appendix D

Proposed Charges and Non-Charging Schedule for MUGA at Bat & Ball Centre 2022/2023

	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	£5.15 £5	Per hour Including VAT
Non- Commercial Adult	£10.30 £10	Per hour Including VAT
Commercial	£25.75 £25	Per hour Including VAT
Team Sports Adults	£25.75 £25	Per hour Including VAT
Team Sports Juniors / Sports Parties	£20.60 £20	Per hour Including VAT

Sevenoaks Town Council

Appendix D

Proposed Charges and Non-Charging Schedule for MUGA at Bat & Ball Centre 2022/2023

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