

Sevenoaks Town Council
Minutes of the Open Spaces & Leisure Committee held on 19th September 2016
In the Council Chamber commencing at 7.00 p.m.

Committee Members Present:

Cllr S Arnold	Present	Cllr O Schneider	Present
Cllr N J Busvine OBE, Vice Chairman	Present	Cllr P E Towell	Present
Cllr J M Canet	Present	Cllr E Waite	Present
Cllr A Eyre, Mayor	Present	Cllr Mrs P C Walshe	Apologies
Cllr R J Parry, Chairman	Present	Cllr S G Raikes	Present

Prior to the meeting Mr Patrick O'Keefe from Sevenoaks Rugby Football Club addressed the Committee providing an update of the club's activities and their support for the proposals within Agenda Item 10 a 3G Pitch at Knole Paddock. He informed the Committee that the RFU had stated that it would match fund the financial input of Sevenoaks Town Council to £250,000. Mr Patrick O'Keefe was accompanied by Mr Trevor Nicholson.

227. Apologies for Absence

Apologies for Absence had been received from Cllr Mrs Walshe which was accepted.

228. Requests for Dispensations

Cllr Canet and Cllr Waite had provided a written Request for a Dispensation in relation to the Agenda Item 18 Quakers Hall Allotments.

RESOLVED: That the Committee did not agree to the Request for Dispensations.

229. Declaration of Interests

There were no Declarations of Interests made.

230. Minutes of the Open Spaces & Leisure Committee held on 11th July 2016

RESOLVED: That the Minutes of the Open Spaces & Leisure Committee held on 11th July 2016 be received and signed as a true record.

With the Committee's approval Agenda Item 10 relating to a proposal for a 3G Pitch at Knole Paddock was brought forward on the agenda.

231. 3G Pitch at Knole Paddock

The Committee received and considered a report prepared by the Town Clerk which had been circulated with the Agenda.

RESOLVED:

- i) Sevenoaks Town Council agree in principle to the installation of a 3G pitch at Knole Paddock.

- ii) A planning application be prepared and submitted.
- iii) The 3G pitch to be owned and initially operated by the Town Council with preferential use to the Sevenoaks Rugby Football Club.
- iv) The Town Council allocate £250,000 from the Sports Strategy fund towards the provision of the 3G Pitch, subject to Committee approval of a Business Plan. The total capital cost was anticipated to be £750,000.
- v) A fundraising initiative be launched in the new year 'Cash for Community' encouraging the public to support via donations and two other projects (3G Football Pitch at Greatness and Stag Community Arts Centre).
- vi) The Cash for Community project will be very visible on the STC website, hopefully linked to other involved organisations indicating progress of fundraising. A separate report relating to this will be presented to the Finance & General Purposes Committee.
- vii) External grants also to be sought for projects.

232. Open Spaces & Cemetery Managers Report

The Committee received and considered a report prepared by the Open Spaces & Cemetery Manager circulated with the Agenda regarding the following matters:-

- i) Staff Recruitment
- ii) Greatness Recreation Ground – success of skatepark event held on 5th August 2016.
- iii) Skatepark Maintenance programme
- iv) Skatepark Painting Day – Saturday 24th September 2016 at 10.00 a.m.
Cllr Schneider volunteered to be involved.
RESOLVED: A memo be distributed to Councillors requesting a further volunteer for the event.
- v) Volunteer Litter Pickers
The Town Council had recently been approached by a local resident to ask if he could assist with litter picking the Vine at the Weekend. Also to try and encourage other residents to become involved.
RESOLVED: The Town Council records its gratitude to this member of the public and arrange for the Mayor to officially launch the initiative either on 25th September or 2nd October.
- vi) Knole Paddock and Raleys Field – Maintenance

- vii) Littlewood – Tree Felling and Surface Water Flooding
Letters had been sent to the majority of properties in Hillingdon Rise and Littlewoods explaining the reason for the felling work. Similar information had been posted around the site and would be replaced as necessary. A press release had been issued. Final negotiations were taking place with tree surgeons and a Bat Survey being undertaken.

A survey and inspection of the surface water drainage system on Town Council land had been undertaken and a broken pipe identified that open spaces staff were confident they could repair. The repair should help considerably with the flooding in the area.

- viii) Greensand Common. Town Council involved with application for funding from the Heritage Lottery Fund.
- ix) Darenth Valley Partnership. Project is requesting local involvement.
- x) Out of Hours Incident. The Committee was updated with new procedures for assistance for incidents on Town Council land outside of normal working hours.
RESOLVED: A 'universal' keyed lock' be installed at Greatness Recreation Ground.
- xi) Town Centre Hanging Baskets. The Committee noted its disappointment at the monotone of the 2016 floral installations.
RESOLVED: Quotations be sought from contractors in addition to current for 2017 installations.
- xii) Sevenoaks Common
The safety survey of the Sevenoaks Common and a few remaining sites had commenced. The result of the survey would enable the prioritising of work on the Common for the winter. The open spaces team would continue with work to gently widen rides and glades and increase where the opportunity arose. It was hoped that work on the first section of the Common around Ashgrove Road could continue subject to resources.

233. Statement of Accounts

The accounts up to the end of July 2016 were received and considered. An update sheet from the Responsible Financial Officer was circulated at the meeting correcting some minor errors.

RESOLVED: To note and agreed the statement of accounts up to July 2016.

234. Draft Revenue Estimates 2017/18 & Rolling Capital Programme

The Committee received and considered reports relating to the following items:-

- i) The Open Spaces & Leisure Committee's revenue budget.
- ii) Open Spaces rolling capital programme for 2016/17 and 2017/18.
- iii) Property maintenance schedule for 2017/18.

- iv) Fees and general charges increases.
- v) Current and proposed increase charges for the cemetery.
- vi) Current and proposed increase charges for the sports facilities.

RECOMMENDED: To the Finance & General Purposes Committee the Open Spaces & Leisure Committee's 2017/18 Revenue Budget as per attached appendix to these Minutes.

RESOLVED: the proposals for the rolling capital programme, maintenance schedule and increase to charges within the above mentioned documents were agreed as per appendix to these Minutes.

235. Kippington Meadow Proposed Play Equipment

The Committee received and considered the report circulated with the Agenda. It was noted that the report contained all the public responses to the recent consultation. The Chairman thanked the Councillors and officer for attending the site meeting on 17th September 2016, noting that he was disappointed that there were no members of the public present.

It was noted that the previous Open Spaces & Leisure Committee held on 11th July 2016, Minute 140 had Resolved that delegated authority be given to the Chairman of the Open Spaces & Leisure Committee, Chairman of Finance & General Purposes Committee and the Town Clerk to proceed with the project.

RESOLVED: The Committee reiterated its decision for the project of installation of equipment at Kippington Meadow be progressed.

236. Summer Play Provision 2016

The Town Council arranged the 2016 Summer Play Provision in conjunction with Play Place and West Kent Extra at the following four locations:-

- The Vine Gardens
- Greatness Recreation Ground
- Hillingdon Rise Play Area
- Julian's Meadow

It was noted that attendance numbers were lower than previous years and this could have been the result of not being included in the Sevenoaks District Council's publicity for summer play provision for the first time.

RESOLVED: The 2017 summer play provision for Julian's Meadow be relocated to Buckhurst Lane Play Area.

237. South East & South East in Bloom

The Committee noted that Sevenoaks Town Council had achieved the following awards in the 2016 South East & South East in Bloom competition:-

- Gold for Vine Gardens
- Silver Gilt for Town Centre
- Bronze for Upper High Street Gardens

It was also noted that the Silver Gilt for the Town Centre was five points away from a gold award. This was reduced from being twelve points short the previous year.

RESOLVED: The Council records its appreciation to staff, volunteers, sponsors and all who have been involved in the Sevenoaks in Bloom entries for helping to receive these awards.

238. Unauthorised Encampments of Travellers

The Town Council had had three experiences of unauthorised traveller's encampments on its land. The first was at the Community Centre and the second and third during 2016 at Brittain's Common.

During 2016 the two unauthorised encampments have incurred costs of approximately £1,200 and additional staff resources including the unpleasant duties of clearing up human waste.

RESOLVED: To install a row of 35 posts along the kerbs at Brittain's Common with two drop down posts at the footpath at a cost of approximately £2,300 with open spaces staff carrying out installation. Discussions to be undertaken with KCC regarding potentially placing posts on its land.

239. Sevenoaks Allotments

The Committee received and noted tenancy occupancy information relating to Bradbourne Vale Road Allotments.

240. Sunday Farmers Markets on the Vine Gardens

The Committee received and noted the report relating to the Sunday Farmers Markets held for the first time during 2016 on the Vine Gardens. The report included comments from traders.

It was noted that despite a considerable investment in promotion the Farmers Market had not been well supported by the general public. The result of this was that it was not economically viable for traders or the Town Council.

RESOLVED: The Town Council move towards merging the Farmers Market with events being arranged by an external organisation.

241. Vine Bridge

The previous Open Spaces & Leisure Committee held on 11th July 2016 Resolved

- Order a new bridge for the Vine Gardens rather than refurbish the current one.
- The Town Council to await the outcome of the funding application for a new Vine Bridge before placing the order.

The quote previously considered for a repaired bridge, like for like was £15,126.20 and the cost for new, like for like was £23,180.00.

The Town Council has applied for funding from the Ibstock Cory Environmental Trust (ICET) for £20,000 towards the cost of a replacement bridge. The proposal was for a replacement bridge, like for like bearing in mind that it was situated within a Conservation Area. Unfortunately ICET did not consider the current design of the bridge sufficiently interesting and asked the Town Council to consider an alternative design. The Town Council has obtained an alternative design, which would cost £25,185 and would require permission from the Conservation Officer.

The Town Council currently had a Capital Budget of £8,000 towards the Vine Bridge.

RESOLVED: The bridge be repaired like for like at cost of £15,126.20 and external funding be sought where possible towards the shortfall.

242. Current Matters

The Committee received and noted the report relating to Current Matters.

243. Press Release

It was noted that a press release had been issued relating to the Town Council's success in the South & South East in Bloom competition.

RESOLVED: Under the Public Bodies (Admission of Meetings) Act 1960 to exclude the public and press for the following item by reason of the confidential nature of the business.

244. Quakers Hall Allotment Site

RESOLVED: To note the current legal position in relation to the lease for the Quakers Hall Allotment Site.

There being no further business the Chairman closed the meeting at 8.35 p.m.

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Chairman

Dated:

Open Space & Leisure Committee 19 September 2016 Appendix

1. Draft Revenue Estimates 2016 / 2017
2. Rolling Capital Programme 2016 /2018 & 2017/18 included in Revenue Estimates
3. Property Maintenance Schedule 2017 / 2018
4. Fees and General Charges increases
5. Cemetery Charges
6. Sports Facilities Charges

Sevenoaks Town Council

Budget 2017/18

Open Spaces & Leisure Committee

Draft version 1

13.09.16

Assumptions			
Inflation Rates	2016/17	2017/18	2018/19
General Inflation	2%	2%	2%
Payroll	2%	2%	2%
Income-Fees & Charges	2%	5%	5%

Notes

13.09.16

The rolling capital programme has been updated for known projects expected to take place in 2017/18. Any amounts included in respect of later years are intended for guidance purposes only.

Community Investment Projects have not currently been itemised separately and timescales of spend have not been determined. It is intended that this will form the basis of future capital discussions.

Funding of Projects: Council approval for projects already identified will be funded by Raleys/Cemetery Lodge proceeds. Amounts already spent from the Capital Receipts Reserve relating to receipts from historical sale of Allotment land to be refunded.

Community Infrastructure Levy will cover certain capital projects

Capital expenditure for committee now shown. It was previously budgeted within F&GP contingency

Open Spaces includes provision for a full time Play Park Officer (37 hours). The incremental budget from 2016/17 is the additional hours to move from 20 hours to 37 hours.

Recruitment costs (6315) previously shown in committee now accounted for through central services (F&GP)

OPEN SPACES - SPORTS PITCHES, PARKS ETC. Cost Centre 21

	Ref	Actual 2013/14 £	Actual 2014/15 £	Actual 2015/16 £	Budget 2015/16 £	Budget 2016/17 £	Forecast 2017/18 £	% mvmt
Gross Pay	4010	135,006	125,598	119,084	130,190	140,166	151,712	8%
Employers Pension Contribution	4270	3,792	4,733	6,370	7,271	10,193	11,033	8%
Property maintenance	5011	9,294	16,577	3,478	7,500	0		
Graffiti and gum removal	5013	0	66	1,259	1,530	1,561	1,500	-4%
Lr St Johns WCs (rates, cleaning, water, repairs)	5025	7,818	6,547	7,655	8,860	8,000	8,160	2%
St Nicholas' Burial Grnd-Maint	5030	0	8	0	165	168	0	-100%
Footpaths, bridleways, ROW	5040			0	215	150	150	0%
Seats & Litter Bins (Exc Vine)	5050	2,106	1,804	2,610	2,400	2,448	2,500	2%
Sev Common maint'ce & improve	5060	3,315	2,841	1,402	3,315	3,381	3,400	1%
Tree Safety Survey	5065	0	3,450	2,400	1,500	3,500	3,500	0%
Woodlands	5070	3,646	13,292	3,895	3,060	3,121	3,150	1%
Raleys/ Knole Paddock and Pavilion	5110	866	1,700	2,759	2,000	2,040	2,040	0%
Misc. Open Spaces and play areas	5310	5,263	6,088	7,331	6,120	5,000	5,000	0%
Skate Park maintenance	5316	1,107	4,510	2,550	2,550	4,000	2,500	-38%
Raleys car park	5317	1,092	575	830	460	469	469	0%
Fertilisers	5320	1,460	1,285	674	1,420	1,448	1,448	0%
Grass Seed	5330	1,378	1,694	1,907	1,850	1,887	1,900	1%
Plants	5340	2,018	2,075	2,069	2,550	2,601	2,600	0%
Repairs and general maintenance	5410	348	81	1,218	551	562	562	0%
Equipment - Hired & New	5500	6,574	12,646	7,050	7,720	7,874	7,874	0%
Equipment Maintenance (incl tractor)	5525	6,353	10,773	7,171	7,500	7,650	7,650	0%
Vehicle expenses (incl vans)	5550	3,244	4,724	2,437	3,259	3,324	3,324	0%
Fuel	5700	7,824	7,540	5,691	8,140	8,303	7,000	-16%
Water	6000	2,812	2,158	902	3,200	2,500	1,250	-50%
Light Heat and Cleaning	6010	1,176	1,907	1,064	1,400	2,000	2,000	0%
Telephone	6101	142	166	211	200	204	200	-2%
Mobile Telephone	6104	131	60	75	150	153	400	161%
Staff Training	6320	1,445	3,305	2,470	1,855	2,500	2,500	0%
Welfare/hospitality	6330	93	116	249	330	200	200	0%
Subscriptions and professional fees	6730	161	284	45	250	255	200	-22%
Road Dues - Oakhill Rd/Woodside	6812	1,601	1,888	1,888	1,633	2,000	2,000	0%
Bus Shelter Maintenance	6851	0	4,964	0	165	168	168	0%
Sundry Expenses	6900	100	46	(1,594)	100	102	100	-2%
Health & Safety/ legal advice	6922	250	308	315	1,551	500	750	50%
Alarm maintenance (new cost from 14/15)	6930		4,006	748	600	612	700	14%
CCTV Maintenance	6931	900	710	675	1,750	1,000	1,100	10%
Waste collection - Dog bins	6934	1,170	2,647	1,747	2,301	2,700	2,700	0%
Waste collection and disposal - Bins	6935	2,408	3,209	3,405	3,500	3,570	3,570	0%
Protective clothing	6952	661	1,153	1,379	1,195	1,219	1,250	3%
Letting and Hire of Facilities	1022	(19,063)	(20,347)	(25,010)	(16,881)	(17,219)	(18,080)	5%
Raleys car park	1316	(1,408)	(1,783)	(1,171)	(1,750)	(1,785)	(1,821)	2%
Log Sales	1850	(889)	(1,198)	(969)	(1,000)	(1,020)	(1,071)	5%
Sundry Income	1990	(511)	(33)	(516)	(330)	(337)	(353)	5%
Asset/Equipment Sales	2003		(568)					
Capital Expenditure	B/S						16,500	
		196,427	222,823	181,962	214,409	221,920	246,485	11%

Notes on Open Spaces - Estimates

4010 **Gross Pay - Administration**
2% cost of living increase has been allowed for 2017/18
includes FTE equiv to A Monk as Play Officer- £17,486 or adjusted for known information

All other cost categories broadly estimated at 2016/17 budget allocation

4270 **Employer's pension contribution**
The increase in pensions costs reflects higher than anticipated staff uptake for the auto-enrolment scheme.

5410/Capex	Property Maintenance	2015/16	2016/17	2017/18
	Includes the following from the rolling capital programme	£	£	£
Capex	Greatness recreation ground - replace skatepark surface			11,500
Capex	Bus Shelter-one new			4,000
Capex	Lower St Johns-restrain external woodwork			1,000
Capex	Tractor			
5410				

Less amounts hoped to be covered by grants/Community Investment/Sports Strategy/contingency

0	0	16,500
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5060 **Sevenoaks Common maintenance & improvement**
Quaiffe report expected in November. Budget allocation to be reviewed then.

5316 **Skatepark maintenance**
Revenue budget reduced but capital budget increased

5700 **Fuel**
Reduced due to lowered energy costs

6104 **Mobile telephone**
Increased to include internet communication

6210 **Postage & Courier**
All postage and courier to be borne by cost centre 31

6315 **Recruitment Costs**
To be borne by cost centre 31

6730 **Subscriptions & Professional fees**
Institute of Groundsmanship

6930 **Alarm maintenance**
Budget reflects maintenance/Redcare for alarm at Raley's workshop, installed 2014/15

1022 **Letting and hire of facilities**
reflects 5% increase on 2016/17 excluding Raleys car park permits because take up in 2016/17 was lower than expected

Sevenoaks Town Council
2017/18 Estimates

GREATNESS CEMETERY Cost Centre 22

	Ref.	Actual 2013/14 £	Actual 2014/15 £	Actual 2015/16 £	Budget 2015/16 £	Budget 2016/17 £	Forecast 2017/18 £	
Gross Pay - Administration	4010	55,794	56,099	62,695	56,290	57,271	58,416	2%
Employers Pension Contribution	4270	4,451	5,967	5,987	5,516	6,325	6,452	2%
Cem - Chapel and Office	5210	70	197	391	163	166	166	0%
Workshop/messroom maintenance	5230	180	31	0	163	166	166	0%
Repairs & General Maint	5410	5,246	1,955	1,970	2,600	0	2,600	
Equipment - Hired & New	5500	3,273	3,009	2,037	1,831	1,868	1,905	2%
Equipment Maintenance	5525	764	4,176	1,811	2,310	2,356	2,356	0%
Fuel	5700	627	726	531	893	911	911	0%
Rent, Rates and Water	6000	5,160	5,145	4,974	5,500	5,610	5,610	0%
Light Heat & Cleaning	6010	985	674	969	1,200	1,224	1,200	-2%
Telephone	6101	545	695	529	704	718	718	0%
Mobile Telephone	6104	20	20	8	30	31	31	1%
Printing Postage and Stationery	6200	47	340	188	50	200	200	0%
Computer - cemetery database	6240	334	286	1,493	367	374	375	0%
Recruitment costs	6315			0	500	510	0	-100%
Training	6320	1,013	1,008	520	1,530	1,000	1,000	0%
Welfare/hospitality	6330	88	76	52	153	156	100	-36%
Professional fees	6630	90	0	0	103	105	105	0%
Subscriptions	6730	0	90	90	0	90	90	0%
Trees, Turf & Fertilisers	6802	453	162	1,173	1,250	1,275	1,275	0%
Roads, Paths and Boundaries	6822	115	1,192	39	530	541	541	0%
Lawn/ Wall of Remembrance	6832	383	286	136	357	364	300	-18%
Sundry expenses	6900	10	18	0	50	51	50	-2%
Health & Safety/ Legal Advice	6922	250	511	64	269	274	750	173%
Alarm Maintenance	6930	590	677	630	750	765	765	0%
Cemetery security	6932	4,447	4,887	4,265	4,437	5,000	5,000	0%
Waste collection and disposal	6935	937	1,141	1,066	1,117	1,139	1,150	1%
Protective Clothing	6952	839	696	196	664	677	600	-11%
Cem. Lodge water contribution	1011	(198)	(202)	(117)	(205)	(205)	0	-100%
Cemetery Income	1700	(67,675)	(69,709)	(53,982)	(72,135)	(70,000)	(70,000)	0%
Insurance Claims	1550		(3,250)					
Capital Expenditure (From rolling capital prog)	B/S							
		19,682	18,108	39,064	16,987	19,379	23,029	
								19%

Notes on Open Spaces - Greatness Cemetery

4010	Gross Pay - Administration 2% cost of living increase has been allowed for 2016/17			
6802	Trees, turf and fertilisers Includes fertilisers and plants previously included within account 5320 and 5340			
5410/Capex	Repairs & General Maintenance Includes items from the rolling capital programme	2015/16 £	2016/17 £	2017/18 £
5410	Chapel roof			600
5410	Garage Roof-repair or replace			2,000
			0	
	Less amounts hoped to be covered by grants/Community Investment/Sports Strategy/contingency			
		<u>2,600</u>	<u>0</u>	<u>2,600</u>
6315	Recruitment Costs To be borne by cost centre 31			
6922	Health & Safety/Legal Advice To reflect increased level of service from Ellis Whittam which now included carrying out risk assessments			
1700	Cemetery Income Estimate based on 2016/17 budget due to lower than budgeted activity levels for 2015/16 and 16/17 year to date. In 2018/19, average of previous three years to be used for estimate.			

Sevenoaks Town Council
2017/18 Estimates

ALLOTMENTS Cost Centre 23

	Ref.	Actual 2013/14 £	Actual 2014/15 £	Actual 2015/16 £	Budget 2015/16 £	Budget 2016/17 £	Forecast 2017/18 £	
Plants	5340	0	0	20		0	0	
General Maintenance	5410	338	665	182	422	430	439	2%
Rent Rates & Water	6000	173	410	293	250	420	428	2%
Computer/Data Base/WP's	6240			153				
Rental Income	1010	(435)	(606)	(657)	(672)	(700)	(866)	24%
		76	469	(9)	0	150	1	
							-99.20%	

Notes on Open Spaces - Allotments

1010 *Allotments income*
 Bradbourne: April to September Based on £2.50 per rod and November to March based on £3 per rod
 No of Rods: 280
 Occupancy level: 99% represents an increase from 90% the previous year

 Quakers Hall Allotments: following legal advice, to be budgeted from 2018/19.
 No of Rods:
 Occupancy level: 99%
 * Cost/rod set annually in September for one year in advance. Invoice year commences 1st of October
 £3.25 per rod set for the year commencing 1st October 2017

STREET LIGHTING AND GENERAL Cost Centre 26

	Ref.	Actual 2013/14 £	Actual 2014/15 £	Actual 2015/16 £	Budget 2015/16 £	Budget 2016/17 £	Forecast 2017/18 £	
Public Clock Maintenance	6861	485	463	370	541	552	563	2%
Street Lighting	6862	8,971	10,228	12,153	11,510	9,595	11,740	22%
Hanging Baskets	6865	7,650	9,610	8,806	9,801	9,998	10,000	0%
Hanging Baskets - contributions	1990	(775)	(1,545)	(995)	(944)	(1,200)	(1,224)	2%
Street Lighting - recharges	1263	(3,129)	(3,869)	(3,429)	(3,500)	(7,056)	(7,056)	0%
Capex	B/S							
		13,202	14,887	16,904	17,409	11,889	14,023	
							17.95%	

Notes on Open Spaces - Street Lighting and General

6862/1263 *Street lighting*
 Costs/income based on actual 2015/16, assuming half of the 47 posts located in roads currently not funding their maintenance are removed (decreasing costs) and half become funded by the residents of the private roads (increasing income).
 Estimated cost of removing the lights currently being obtained and will be included as a capital item in 2017/18.
 Note - no provision currently made for removal of streetlighting on private roads nor for conversion of streetlights to LED

Figures will be updated as soon as received in the coming month:

Removal of Streetlighting

		Actual 2015/16 £	Budget 2016/17 £	Forecast 2017/18 £
Capex	Removal of streetlighting			

Less amounts hoped to be covered by grants/Community Investment/Sports Strategy/contingency

	0	0	0
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OPEN SPACES & LEISURE - VINE GROUNDS Cost Centre 29

	Ref	Actual 2013/14 £	Actual 2014/15 £	Actual 2015/16 £	Budget 2015/16 £	Budget 2016/17 £	Forecast 2017/18 £	
Gross pay - general	4010			8,393	7,181	8,572	8,743	2%
Employers Pension Contribution - general	4270			438	431	257	262	2%
Vine Area -Gen. Maintenance (was CC 21)	5010	1,532	1,094	2,562	3,200	3,264	3,329	2%
Vine Public Conveniences (was CC21)	5020	4,348	3,991	6,117	5,500	12,000	12,240	2%
Rent, rates & water	6000			128		671	684	2%
Light & heat	6010			53		0	55	
Publicity	6460					250	255	2%
Professional Fees Licensing	6635			70		100	102	2%
Summer concerts (was CC26)	6868	3,405	5,304	3,730	3,953	4,500	4,590	2%
Special Events	6869			766			0	
CCTV Maintenance	6931			556		600	612	2%
Arts & Crafts stalls income (was CC26)	1022		(745)	(50)	(1,000)	(100)	(102)	2%
Other events net income	1208			(1,544)		(3,000)	(3,060)	2%
Rental income - Pavilion & Kiosk (was CC39)	1805	(3,023)	(3,090)	(2,316)	(3,000)	(3,090)	(3,090)	0%
Vine Club Insurance Contrib. (was CC21)	1870	(1,415)	(1,243)	(1,219)	(1,268)	(1,293)	(1,319)	2%
		6,075	5,233	23,036	14,997	22,731	20,752	
								-9%

Notes on Open Spaces - Vine

4010/4270	Gross pay Reflects salary/pension of gardener	Actual 2015/16 £	Budget 2016/17 £	Forecast 2017/18 £
5011	Property Maintenance Includes the following from the rolling capital programme Renovation of Vine Pavilion (excludes £30,000 roof costs allocated to capital reserves a/c 316/340) Less amounts hoped to be covered by grants/Community Investment/Sports Strategy/contingency		70,000 (70,000)	
			0	
5020	Vine toilets Estimate based on budgeted costs for 2016/17 which reflect 3 toilets (up from 2 in 2015/16) cleaned twice a day (up from once daily in 2015/16 budget)			
6868/6869	Special Events to be set a dedicated code: Events on the Vine			
1022	To be renamed: Events on the Vine income Income reflects small amounts of income collected from Arts & Crafts stalls (£10 per stall) and other events			

Sevenoaks Town Council
2017/18 Estimates

OPEN SPACES & LEISURE COMMITTEE SUMMARY

	Ref.	Actual 2013/14 £	Actual 2014/15 £	Actual 2015/16 £	Budget 2015/16 £	Budget 2016/17 £	Forecast 2017/18 £	
General	21	196,427	222,823	181,962	214,409	221,920	246,485	11%
Greatness Cemetery	22	19,682	18,108	39,064	16,987	19,379	23,029	19%
Allotments	23	76	469	(9)	0	150	1	-99%
Street Lighting and General	26	13,202	14,887	16,904	17,409	11,889	14,023	18%
Vine Grounds	29	6,075	5,233	23,036	14,997	22,731	20,752	-9%
		235,462	261,521	260,957	263,802	276,069	304,290	

Sevenoaks Town Council
2017/18 Estimates

REVENUE FUND SUMMARY

	Ref.	Actual 2013/14 £	Actual 2014/15 £	Actual 2015/16 £	Budget 2015/16 £	Budget 2016/17 £	Forecast 2017/18 £	
Open Spaces & Leisure Committee	2	235,462	261,521	260,957	263,802	276,069	304,290	10%
		235,462	261,521	260,957	263,802	276,069	304,290	
Add: Appropriation to/(from) Balances		0	0	0		0	0	
Precept		235,462	261,521	260,957	263,802	276,069	304,290	
% increase on previous year			11%	0%		5%	10%	

SEVENOAKS TOWN COUNCIL

FUTURE PROPERTY MAINTENANCE PROGRAMME

SITE	ITEM	DETAILS OF WORK	2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £
CEMETERY								
Chapel	Internal	Repaint		1,500				
	Windows							
	Roof	minor repair					600	
	Gutters & soffits	Repair & repaint						
	External woodwork	Restain						
	External							
	Roof	Repair					2,000	
	Doors							
Garages	Internal					25,000 New Building		
	External							
Workshop Sheds	External	Refix planking/stain Replace Repaint						
		Repair			2,000			
Gates & Railings	Tarmac	Repair selected paths		3,000	1,500 Gateway			
	Internal	Redecorate						
Lodge	External	Repair & ease repaint						
	Roof	Repairs in- house						
	Gutters	New kitchen / bathroom. Redecorate throughout.						
	Internal	New carpets Remedial works						
Mausoleum	Obelisks	Replace			600 repair coping			
Wall of Remembrance								
Shelter								

N/a

SITE	ITEM	DETAILS OF WORK	2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £	Forward
OPEN SPACES								
Krole Pavilion Dressing Rooms	Internal paint Equipment							
	Kitchen refits					Raleys side £2,000		
	Internal paint	In-house re-stain and repairs			1,718			
	External paint/stain							
Workshop	Roof							
	Gutters	Minor repairs						
	Doors							
Car Park	Re-tarmac	Root damage repairs						
	re-mark lines		2,000					
	Chain link fence							
	Fencing							
Compound Bungelow	Internal paint							
	Refurbishment							
	External woodwork	Paint + stain						
	Roof - garage							
Vine Pavilion	Gutters							
	Electrical	Rewire						
	External paint	Repair						
	Slate Roof	Ridge repairs						
Disabled & Unisex Toilets	Disabled access	Construct				Grant sought		
	Flat Roof	Replace & insulate				30,000		
	Gutters							
	Windows	Minor repairs included with external paint				as above		
Vine Bandstand	Re-wiring							
		Replace both doors				Grant Re-Fit		
		Internal fittings						
	Paint	Repaint				15,000 grant		
Vine Bandstand	Roof	Minor repairs				15,000 grant		
	Gutters	Minor repairs				15,000 grant		
	Paving					15,000 grant		
	Cast iron	Repairs				15,000 grant		

N/A

SITE	ITEM	DETAILS OF WORK	2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £	Forward
Vine Café	Internal				Rebuild & Commission			
	External				ditto			
	Roof				ditto			
	Gutters				ditto			
Paths	Re-tarmac	Respray + chippings						
Railings Post & Rail Fence	Re-paint	Ongoing						
	Replace	In-house						
Tea Kiosk	Internal paint	Repaint		2,000				
	External paint							
	Roof							
	Gardens	Sensory Bed						
VINE GARDENS	Pond							
	Crazy paving							
	Bridge	Rebuild			8,000			
	Fence	Replaced in-house						
THE POUND								
JUDDS PIECE	Path	Re-tarmac + chip						
	Post & rail fence	replace						
RHEINBACH GARDENS	Boundary wall							
	Block paving			1,000				
WAR MEMORIAL		Pointing repairs						
WOODSIDE ROAD PONTOISE CLOSE	Boundary fence							
	Play equipment							
	Self-closing gate							
	Safety surfaces							
	Railings							
	Re-tarmac							
	Car park - post & rail fence	Partial replacement						
	Metal Gates	Replace				2,000		
MOUNT CLOSE	Betenson rd					3,000		
	Perimeter wall (Shoreham Lane)	Pointing + patch repairs						
	Play equipment							
	Self closing gate				4,000			
	Safety surfaces				4 Bay swings			
	Railings							
	Re-tarmac							
	Steps with handrail	Repairs		500				

SITE	ITEM	DETAILS OF WORK	2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £	Forward
MIDDLEINGS WOOD	Steps	Top up surfacing			1,000			
	Path							
MILLPOND WOOD & THE MILLPOND	Post & rail fence	Replace along Seal rd				2,500		
	5 Bar Gates	Replace				1,500		
KIPPINGTON MEADOW	Millpond If			5,000				
	Transferred Railings*	repaint in house						
	Re-tarmac		3,000 Re Tarmac					
	New Railings adj footpath							
ST NICHOLAS' CHURCH	Walls	Repainting						
	Walls							
	Paving	Repairs to West Path						
		Repairs by south door		2,500				
	Memorials							
BRADBOURNE VALE ROAD ALLOTMENTS	Boundary fence	replaced in house						
	Retaining wall + steps + gate	Repaint gate						
BETHEL ROAD CEMETERY	Boundary fence							
	Play equipment							
HILLINGDON RISE								
LITTLEWOOD	Fence adjacent no.75	Minor repairs						
	Play equipment							
JULIAN'S MEADOW RECREATION AREA						2,000		
	Path							
GREATNESS RECREATION GROUND	Boundary fence - wooden	Partial replacement						
	Boundary fence - metal							
	Gate - metal	Replace						
	Inner car park	Roadstone	1,000					
	Outer car Park	Re-tarmac						
	Height Barrier	repaired						
	Playground & fence	Replace			1,000 2 x gates			
	Skatepark tarmac							
	Skatepark Equipment		1,000 Skatelite	1,000 Skatelite	1,000 Skatelite	3,000 Skatelite	11,500 skatelite	9,000 skatelite
	Skatepark fence							

SITE	ITEM	DETAILS OF WORK	2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £	Forward
TOWN CENTRE PLANTERS	Timber - at bus station	Replace						
	Paving							
	Front wall							
	Railings							
UPPER HIGH STREET GARDENS RALEYS CENTRE	Shelter	Roof repairs						
	Internal paint							
	External paint							
	External - lighting entrance							
	Roof							
	Gutters	Partial replacement replaced						
	Gas Heating system Gym & waiting area							
RALEYS GYM								
TOWN COUNCIL OFFICES	Carpets							
	Retaining wall	Remedial works at rear of Chamber		5,000				
Lower St Johns Toilets	Internal fittings							
	External woodwork	Restain					1000	
	Roof							
	Doors							
Brittians Common	Footpath							
KEY								

Bold Figures = work carried out in-house

Recommendation: 3% increase rounding up to the nearest pound

GENERAL OPEN SPACES CHARGES FROM 1 APRIL 2017

ALLOTMENTS AND LOGS:

Allotments	-	£2.50 per rod (wef 29-09-16)
		£3.00 per rod (wef 29-09-17)
(Normal size - 10 rods)		
Logs – Full load	-	£103.00 inc VAT (wef 01.04.17)
Half load	-	£ 60.00 inc VAT (wef 01.04.17)

Grounds Rents / Leases

Sevenoaks Rugby Football Club	-	£3,750 (wef 2012 for 7 years) (Lease expires December 2019)
Sevenoaks Clarendon LTC	-	£412 per annum (wef 3.2014 for 7 years) (Lease expires March 2042)
Red Cross	-	£50 per quarter (Lease expired Dec 2000)
Vine Cricket Pavilion & Tea Kiosk	-	£3,090 p.a. (wef dec 2013) <i>RPI, not compounded</i> 5 year reviews (Lease expires 23.9.28)
Vine Cricket Ground	-	New licence Sept 2003 - One peppercorn p.a.
Sevenoaks Allotment Holders Association (Quakers Hall)	-	£90 per annum (March in advance) 50 year lease 1966 (Expires 29 July 2016)

Sevenoaks Town Junior Football Club

Pitch 1	-	£1.00 p.a. (expires 27.4.2021)
Pitch 2 & Pavilion	-	£520 p.a. (wef. 1.4.2005) Review 2015 (Lease expires 27.4.2021)

Recommendation: 3% increase rounding up to the nearest pound

SEVENOAKS TOWN COUNCIL

GREATNESS PARK CEMETERY

TARIFF OF FEES

EFFECTIVE FROM 1 APRIL 2017

TARIFF CATEGORIES

The Fees shown below apply to all persons except Sevenoaks town residents, who 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.

<u>RESIDENT</u>	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).
<u>NON RESIDENT</u>	Any non parishioner

NB 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.

A TO PURCHASE EXCLUSIVE RIGHTS OF BURIAL IN A GRAVE PREVIOUSLY USED FOR A LIMITED PERIOD BURIAL

The fees will be determined by deducting the fees paid at the time of such limited period burial from the full fees for the purchase of exclusive rights of burial currently in force.

B TO PURCHASE EXCLUSIVE RIGHTS IN A NEW GRAVE
including Certificate of Grant; entry in Register (all sites)

	<u>FULL FEE</u> £	<u>RESIDENT'S FEE</u> £
An earth grave - 75 years		
SITE A	1962.00	654.00
SITE B	1560.00	520.00
SITE C	1140.00	380.00
INFANTS	48.00	16.00

Outside spaces are surcharged 25%

Gravemarker for Pre Purchase (inc. VAT)	52.00	52.00
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C INTERMENT FEE TO INCLUDE GRAVE DIGGING

	<u>FULL FEE</u> £	<u>RESIDENT'S FEE</u> £
Infant's Grave (single depth grave in infant's section	402.00	134.00
Single Depth	1374.00	458.00
Double Depth	1792.00	597.00
Casket – Double above fees		
Interment of ashes within a grave	216.00	72.00
All sites include VAT		

D MISCELLANEOUS FEES

	<u>All Categories</u> £
Transfer of Exclusive Rights of Burial Grant	57.00
To search Register of Burials per name same family	21.00 inc VAT
Annual Grave Maintenance - Grass Grave	87.00 inc. VAT
Annual Grave Maintenance Full Memorial	128.00 inc. VAT
Out-of-time burials (dependent upon availability & man-hours involved) Minimum	128.00
Use of Cemetery Chapel (includes music if required)	134.00
Turfing of old graves (at client's request)	57.00
Headstone removal prior to re-opening	43.00 inc. VAT
Headstone replacement prior to re-opening	74.00 inc. VAT
(These prices refer to standard sized memorials only, other sizes - prices on request)	

E FOR THE RIGHT TO ERECT MEMORIALS ETC. (Excluding Wall of Remembrance)

	<u>All Categories</u> £
All memorials on new graves must be placed at the head of the grave.	
(a) Headstones to include books, tablets, figures, crosses and stone vases up to the max height of 3 ft	144.00
Double fees to apply to double headstones	288.00
(b) Tablets, scrolls, bird baths and books up to 15 inches in height	103.00
(c) Additional inscriptions after the first or a second or subsequent occasion with a time period between	103.00
(d) To replace a memorial with similar or smaller memorial	31.00

- NOTE** Kerbstones and border stones are **NOT** permitted on grave sites:
- (i) for which exclusive burial rights were purchased on or after 1.11.80
 - (ii) in Lawn Areas (whenever exclusive burial rights were purchased).

NOTE Where Memorials comprise more than one item, e.g. headstone, body and footstone, the fees for each will be charged under the respective headings above.

NOTE Memorial prices will rise above inflation to cover additional costs for inspection.

NOTE All new memorials and those removed and re-fixed will be required to have an approved anchor system fitted.

F WALL OF REMEMBRANCE

£

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

All Categories 113.00

NOTE Where there has been no interment of cremated remains, but the fixing of a memorial plaque is required the cost of fixing shall be:

Residents 225.00

Non-residents 675.00

Additional inscription to existing plaque

All Categories 38.00

G LAWN OF REMEMBRANCEFULL FEE

£

495.00

RESIDENT'S FEE

£

165.00

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)

Interment of ashes (digging charge)

216.00

72.00

Note - The size of the caskets bearing cremated remains for interment must be limited to maximum dimensions of 25.4 cm x 20.3 cm x 12.7 cm

Memorial Roses (details entered in a Book of Remembrance)

Standard Rose

All Categories 140 inc. VAT

Recommendation: 3% increase rounding up to the nearest pound

SEVENOAKS TOWN COUNCIL
CURRENT SPORTS FEES FROM 1 APRIL 2017

Notes: charging period should align with the sport season. Winter season from September to April of the following year) and therefore billing at applicable annual rate extends to 30 April. Summer season runs from April to September.

	<u>All Day</u>	<u>Afternoon</u>	<u>Evening</u>
	£	From 1.30pm £	from 5.30pm £
CRICKET (Summer Sport)			
<u>Pitch hire per game inclusive of use of pavilion facilities</u>			
Weekday games - Adults	90.00	78.00	62.00
Weekday games - Juniors	59.00	53.00	42.00
Weekend games - Adults	107.00	95.00	73.00
Weekend games - Juniors	70.00	59.00	49.00
<u>Pitch hire per game exclusive of Pavilion facilities</u>			
Weekday games - Adults	59.00	46.00	40.00
Weekday games - Juniors	40.00	32.00	24.00
Weekend games - Adults	84.00	62.00	47.00
Weekend games - Juniors	53.00	41.00	32.00
<u>SOCCER (Winter Sport)</u>			
<u>Pitch hire per game inclusive of use of Pavilion facilities</u>			
Weekday games - Adults		67.00	
Weekday games - Juniors		37.00	
Weekend games - Adults		85.00	
Weekend games - Juniors		49.00	
<u>Pitch hire, per game exclusive of use of Pavilion facilities</u>			
Weekday games - Adults		41.00	
Weekday games - Juniors		22.00	
Weekend games - Adults		61.00	
Weekend games - Juniors		34.00	

	<u>All Day</u>	<u>Afternoon</u> <i>From 1.30pm</i>	<u>Evening</u> <i>from 5.30pm</i>
	£	£	£
<u>RUGBY (Winter Sport)</u>			
<u>Pitch hire per game inclusive of use of Pavilion facilities</u>			
Weekday games - Adults		94.00	
Weekday games - Juniors		52.00	
Weekend games - Adults		120.00	
Weekend games - Juniors		73.00	
<u>Pitch hire per game exclusive of use of Pavilion facilities</u>			
Weekday games - Adults		61.00	
Weekday games - Juniors		35.00	
Weekend games - Adults		82.00	
Weekend games - Juniors		56.00	
Mini tournaments		134.00	
Junior Training Areas		34.00	
Mens Training per hour		27.00	
Ladies Training per hour		23.00	
Outside Rugby Clubs Normal Fee plus		29.00	
<u>Other uses: Use of Pavilion for Social Purposes including Showers (minimum charge 2 hours)</u>			
Per hour Adults		28.00	
Per hour - Juniors		17.00	
<u>excluding showers (minimum charge 2 hours)</u>			
Per hour - Adults		17.00	
Per hour - Juniors		13.00	
Use of either pavilion per day by Sevenoaks Organisations (7 hours)		87.00	
Use of either pavilion per day by non-Sevenoaks Organisations (7 hours)		108.00	
Fetes, Sports Meetings etc (one field plus Pavilion - whole day)		367.00	
As above - afternoon and evening only		198.00	
Junior Sports meetings (inc Schools) Restricted Area		93.00	
one Field and Pavilion		185.00	
One field		154.00	
Athletics Track by arrangement			
All fees subject to VAT other than block bookings of 10 or more games which are paid for in advance			