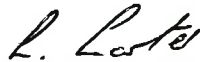


12th November 2018

You are summoned to attend a meeting of the **OPEN SPACES & LEISURE COMMITTEE** to be held in the Council Chamber at the address below on Monday 12th November at 7pm. Town Councillors are reminded that they have a duty to state a Declaration of Interest prior to the appropriate agenda item and to consider the Crime and Disorder Act 1998 s.17 when reaching a decision.

Please note that the proceedings of this meeting may be recorded in line with regulations set out in the Openness of Local Government Bodies Regulations 2014. A copy of Sevenoaks Town Council's procedure for the recording meetings is available online at sevenoakstown.gov.uk or by request. Members of the public addressing the Committee but not wishing to be recorded should put this request to the Town Clerk at the earliest possible opportunity.



Town Clerk

Committee Members

Cllr S Arnold	Cllr O Schneider
Cllr N J Busvine OBE – Vice Chairman	Cllr P E Towell
Cllr J M Canet	Cllr E Waite
Cllr R Hogarth (ex officio)	Cllr P C Walshe
Cllr A Eyre	
Cllr R J Parry - Chairman	
Cllr S G Raikes	

To assist in the speedy and efficient despatch of business, members wishing to obtain factual information on items included on the Agenda are asked to enquire of the Town Clerk prior to the day of the meeting.

PUBLIC QUESTION TIME

To enable members of the public to make representation or put questions to the Committee on any matters on this agenda.

1 AGENDA Apologies for absence

Town Council Offices
Bradbourne Vale Road
Sevenoaks Kent TN13 3QG

tel: 01732 459 953 fax: 01732 742 577
email: council@sevenoakstown.gov.uk
web: sevenoakstown.gov.uk

Town Clerk

2 REQUESTS FOR DISPENSATIONS

To consider written requests from Members which have previously been submitted to the Town Clerk to enable participation in discussion and voting on items for which the Member has a Disclosable Pecuniary Interest. (s.31 & s.33 of the Localism Act 2011)

3 DECLARATIONS OF INTEREST

To receive any Declaration of Interest from members in respect of items of business included in the agenda for this meeting

4 MINUTES

To receive and sign the minutes of the meeting of the Open Spaces & Leisure Committee held on 3rd September 2018 (copy attached). To note that the meeting arranged for 22nd October 2018 was cancelled.

5 OPEN SPACES & CEMETERY MANAGER'S REPORT

To receive and consider the Open Spaces & Cemetery Manager's report. (copy attached).

6 SOUTH & SOUTH EAST IN BLOOM

To receive a report regarding the Sevenoaks entries into South & South East in Bloom (report attached)

7 STATEMENT OF ACCOUNTS

To receive and consider the Statement of Accounts for September (copy attached).

8 OPEN SPACES & LEISURE BUDGET

To receive and agree a recommendation to the Finance & General Purposes Committee the Open Spaces & Leisure Committee Budget for 2019/2020 (copy attached)

9 BOUNCY KINGDOM CHILDREN'S EVENT WITH INFLATABLES AT GREATNESS RECREATION GROUND

To discuss the proposal for an Inflatable Event for children at Greatness Recreation Ground (report attached).

10 PROPOSED OUTDOOR GYM AT JULIAN'S MEADOW PLAY AREA

To discuss the proposal for a new outdoor gym at Julian's Meadow play area (report attached).

- 11 FRIENDS OF GREATNESS CEMETERY
To discuss the proposal for a Friends of Greatness Cemetery Group (report attached)
- 12 9 WEEK HORTICULTURE COURSE WITH WEST KENT MIND
To discuss the proposal for a nine week horticulture course with West Kent Mind (report attached)
- 13 CURRENT MATTERS
To receive and consider current matters (report attached).
- 14 PRESS RELEASE
To consider any agenda item which would be appropriate for a press release

Sevenoaks Town Council
Minutes of the Open Spaces & Leisure Committee held on 3rd September 2018
In the Council Chamber commencing at 7.00 p.m.

Committee Members present:

Cllr S Arnold	Present	Cllr O Schneider	Present
Cllr N Busvine OBE, Vice Chairman	Apologies	Cllr P E Towell	Present
Cllr J M Canet	Present	Cllr E Waite	Present Arrived 7.25pm
Cllr A Eyre	Present	Cllr Mrs P C Walshe	Present
Cllr R J Parry, Chairman	Present	Cllr S G Raikes	Present

In Attendance: Town Clerk, Open Spaces Manager, Committee Clerk and Cllr Robert Piper

217. Apologies for Absence
As noted above.

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

219. Declaration of Interests
There were no declarations of interest.

220. Minutes of the Open Spaces & Leisure Committee held on 23rd July 2018
RESOLVED: That the Minutes be accepted and signed as a true record.

The Vine

It was noted that fish numbers in the pond had slowly increased.

221. Open Spaces & Cemetery Manager's report

A report was received and discussed.

Upper High Street Gardens

The report was received and discussed.

RESOLVED: To install new black metal railings to the retaining wall before the In Bloom entry for 2019.

CCTV at Greatness Recreation Ground

It was noted that costings for a further CCTV at Greatness were still to be obtained.

RESOLVED: For the Open Spaces Manager to continue to research different options regarding CCTV at Greatness Recreation Ground and report back to the next meeting for approval.

Vine Waste

The report was received and discussed.

RESOLVED: Open Spaces team to install additional logs to the edge of the Vine Waste and to carry out recommended repairs.

In Bloom Competition

It was noted that the competition increased the Open Spaces staff's workload. This year two extra part time staff were employed to cover the Vine area. A review of the 2018 entry and plans for 2019 would be discussed in the new year. Results for 2018 would be announced at the awards ceremony on Friday 14th September.

Lamppost outside Lloyds Bank

The condition of the lamppost was discussed.

RESOLVED:

Committee Clerk to ascertain who owns the lamppost and request that it be repainted as soon as possible.

222. Statement of Accounts for June 2018

RESOLVED: To note the report.

5025 – St John's Public Toilets - The increased cost was due to repair, decorating and deep clean.

Letting and Hire Income – incorrect phasing by Finance Department.

Street Lighting – request income from Finance Department for the last quarter.

223. Draft Revenue Estimates 2019/2020 & Rolling Capital Programme

Open Spaces Rolling Capital Programme:

RESOLVED:

To agree the recommended Rolling Capital Programme as attached.

War Memorial in St Nicholas Churchyard:

The condition of the historic War Memorial was discussed.

RESOLVED:

It was requested that the Committee Clerk and Open Spaces Manager research cost for renovation of the current War Memorial plinth.

Property Maintenance Schedule 2019/2020

The report was received and agreed

General Charges, Cemetery Charges & Sports Facilities Charges

Reports received and agreed

Resolved:

To agree and implement proposed increases as per attached.

224. Summer Play Dates

The report was received and noted.

225. Parking Issues at Greatness Recreation Ground

The report was received and discussed.

RESOLVED:

Continue to let the Football Club allocate parking on the grass.

Install new ground surface and white lines to allow further 20 parking spaces to the inner car park.

Not to install bollards along the Mill Lane pavement at this point.

226. Anti Litter Campaign for Sevenoaks

The report was received and discussed.

RESOLVED:

To devise an anti-litter campaign for Sevenoaks lead by the Mayor involving local secondary schools and the Sevenoaks Youth Council.

Ideas suggested were: 45 second video campaign, posters and assemblies in participating schools.

To contact Kent County Council to see what their current campaigns in the area include.

227. Current Matters

The Committee received and noted a report detailing the following matters:

Minute number	Subject	Update
127	Kippington Meadow Play Equipment	New play equipment was installed with an opening event held on 29 th May. Due to bad weather on the day a further

		play day took take place on Friday 3 rd August 11am till 1pm
233	Summer Play Dates	3 Summer Play Dates took take place during August. 8th August 2-5pm at the Vine Gardens 15th August 2-5pm at Greatness Recreation Ground 22nd August 2-5pm at Pontoise Close Play Area
236	Warren Clock	For the Town Clerk to discuss the proposal with the current owner and to obtain a legal agreement regarding ownership and building owner permission. It was also requested that the Town Clerk investigate the possibility of listing the clock or registering it as a community asset. Currently awaiting communication from family.
366VI	Vine & Cycle racks	It was noted that the current cycle racks might be better used in a new location. It is also intended to install some additional cycle racks with site to be agreed once the project to extend the chair store area was underway.
372	Vine Pavilion Ramp	Funding received, work to begin after the Cricket Season
489	Knole Paddock Rugby Club new pathway	Sevenoaks Town Council staff had started the work and would complete before the season starts.
490	Sevenoaks Common Management Plan	1. Accepted the document as a working document and noted to be reviewed annually.
	Pavement Plaque outside Sevenoaks School	Now reinstalled

228. Press Release

RESOLVED: To issue a press release regarding the anti-litter campaign

There being no further business the Chairman closed the meeting at 8.22 p.m.

.....

Dated

Chairman

Rolling Capital Program 19/20

	18-19	19-20	20-21	21-22
Machinery				
Replace tractor mounted flail (1991)	6,000			
Achieved from 17/18 £2,300		11,000		
Replace large Tractor Mounted Mower (2008)	20,000			
Replace Van GL05XVU		12,000	12,000	
Replace Van GL55YAD			16,000	
Replace Van LS55CKL				
Replace Grave digging excavator JCB (2006)				14,000
Replace Dumper Truck 2010				
Property Maintenance				
Greatness Cemetery				
Chapel Gutters and soffits repaint		1,000 (Partial RCP 27))		
Cemetery Additional path repairs section 9/10	4,000	1,500 (CIL)		
Chapel re stain existing woodwork		25,000		
New Workshop mess room complex	2,000 (5410)			
Garage roof replace			2,000	
Gates & Railings, Repaint			5,000	
Memorial Safety Testing		8,000	8,000	4,000
Road repairs	5,000 (RCP 88+ CIL)		3,000	
Mausoleum, Stone cleaning				

O/S				
Knole Paddock,				
Replace water heaters	5,000			
External paint & stain	1,718 (RCP 47)			
Replace barn doors	2,000 (RCP 117+CIL)			
Car Park root damage repair				3,000
“ remark white lines				1,000
Vine				
Pavilion external paint		20,000		
Insulate pitched roof				4,000
CCTV replace				5,000
Bandstand, repaint		5,000		
Café, internal redecorate				2,000
Café, external repaint		13,000		
Defibrillator, repaint		300		
Paths resurface				15,000
Vine Gardens Paint railings ½ completed in house June 18,	2000 (CIL)			
Tea kiosk, repaint		1,000		
Crazy paving, repaint		10,000		
Judds Piece, resurface				2,500
War Memorial stone repair repointing	500			
Pontoise close				
Replace safety surface under slide & frame	6,000			
Post and rail fence partial replacement	500			
Quarry face fence	2,500			
Metal Gates Betenson ave				
Perimeter wall, patch pointing	2,000 (CIL)			
		2,000		

Mount Close					
Additional play item	grant possible			10,000	
Kippington Meadow, repaint railings					3,000
St Nicholas Church,					2,000
Repointing front wall					
Path repairs by south door		2,500 (RCP 68)		3,000	
Path repairs West					4,000
Path repairs East					
Bethel Rd Cemetery					
Re-stitch crack in front wall		500 (CIL)		500	
Rear wall, replace loose copings					
Hillingdon Rise play area	partial replace safety surfaces				8,000
Littlewood Replace rotten fence adj No75		4000 (CIL)			
Julians meadow					8,000
Partial replacement of safety surface				1,200	
Fence to Public right of way partial replacement					
Greatness Rec					
Car park low fence	replace to full height	4,600 (Grant)		1,000 (RCP 78)	
Inner car park	resurface				6,000
Playground safety surfaces, partial replacement				6,000	
CCTV Replace		9,000 (RCP)		3,000	
Skatelite partial replacement					3,000

Upper High St Gdns

Side wall to six bells lane, patch repointing

Railings, repaint

Shelter, repaint & Stain

1,000

800

500

Lower St Johns toilets

Replace water heater

Refit men's stainless eqp and tiles

Re-stain external woodwork

1,200

1,000 (RCP 123)

5,000

Timber Bus Shelters, Replace x 2 £4,000 Grant available

8,000

SEVENOAKS TOWN COUNCIL
GREATNESS PARK CEMETERY

FEES & CHARGES FROM 1 APRIL 2019
(All prices are inclusive of VAT)

TARIFF CATEGORIES

Proposed changes

	Non Resident (£)	Resident (£)
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.		
In a New Grave (For 75 years):		
Includes Certificate of Grant, entry in Register (all sites)		
Earth (Lawn section) Grave Site A	2025.00 2090.00	675.00 695.00
Earth (Lawn section) Grave Site B	1620.00 1675.00	540.00 560.00
Earth (Lawn section) Grave Site C	1200.00 1240.00	400.00 415.00
Infants (non-viable foetuses, still born children, and under 5 years)	60.00 65.00	20.00 21.00
<i>Outside spaces are surcharged 25%</i>		
Pre-purchase of Gravemarker	55.00 60.00	55.00 60.00
INTERMENT FEES (Including grave digging)		
Infant's Grave (single depth grave in infant's section)	420.00 435.00	140.00 145.00
Single depth in an adult grave (all ages)	1425.00 1470.00	475.00 490.00
Double depth in an adult grave (all ages)	1860.00 1920.00	620.00 640.00
<i>Surcharge for casket burials is double the above fees</i>		
Burials with coffins & caskets outside of normal dimensions	POA	POA
Interment of cremated remains within a Grave	225.00 235.00	75.00 80.00
OTHER FEES		
Transfer of Exclusive Rights of Burial Grant (per document)	60.00 65.00	60.00 65.00
To search Register of Burials per name (same family)	25.00 30.00	25.00 30.00
Annual Grave Maintenance-Grass Grave	90.00 95.00	90.00 95.00
Annual Grave Maintenance-Full Memorial	130.00 135.00	130.00 135.00
Turfing of old graves (at client's request)	60.00 65.00	60.00 65.00
Out-of-time burials (dependent upon availability & man-hours involved) Minimum fee	135.00 150.00	135.00 150.00
Weekend surcharge-cremated remains burial	135.00 150.00	135.00 150.00
Headstone removal prior to re-opening (standard sized memorials only, others sizes-price on request)	45.00 50.00	45.00 50.00
Headstone replacement after re-opening (standard sized memorials only, others sizes-price on request)	75.00 80.00	75.00 80.00

SEVENOAKS TOWN COUNCIL
GREATNESS PARK CEMETERY

FEES & CHARGES FROM 1 APRIL 2019
(All prices are inclusive of VAT)

	Non Resident (£)	Resident (£)
CHAPEL SERVICE		
Use of chapel (includes provision of music if required)	140.00 145.00	140.00 145.00
MEMORIAL PERMITS (EXCLUDING WALL OF REMEMBRANCE)		
Approval and placement of headstones, books, tablets, figures, crosses and stone vases up to the max height of 3 ft.	150.00 155.00	150.00 155.00
Double headstones	300.00 310.00	300.00 310.00
Additional inscriptions after first interment	105.00 110.00	105.00 110.00
Tablets, scrolls, bird baths and books up to 15 inches in height	105.00 110.00	105.00 110.00
To replace a memorial with similar or smaller memorial	35.00 40.00	35.00 40.00
Memorial removal and disposal fee	90.00 95.00	90.00 95.00
Notes to Memorial permits		
1. Kerbstones and border stones are NOT permitted on grave sites: (a) for which exclusive burial rights were purchased on or after 1.11.80 (b) in Lawn Areas (whenever exclusive burial rights were purchased). 2. 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. 3. Memorial prices will rise above inflation to cover additional costs for inspection. 4. All new memorials and those removed and re-fixed will be required to have an approved anchor system fitted.		
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	120.00 125.00	120.00 125.00
Where there has been no interment of cremated remains but the fixing of a memorial plaque is required	690.00 715.00	230.00 240.00
Additional inscription to existing plaque	40.00 45.00	40.00 45.00

SEVENOAKS TOWN COUNCIL
GREATNESS PARK CEMETERY

FEES & CHARGES FROM 1 APRIL 2019
(All prices are inclusive of VAT)

	Non Resident (£)	Resident (£)
LAWN OF REMEMBRANCE		
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)	510.00 530.00	170.00 175.00
Interment of ashes (digging charge)	225.00 235.00	75.00 80.00
BOOK OF REMEMBRANCE		
Memorial Roses (details entered in a Book of Remembrance)	145.00 150.00	145.00 150.00

NOTE:

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.

SEVENOAKS TOWN COUNCIL

GENERAL OPEN SPACES CHARGES FROM 1 APRIL 2019

CHARGES CATEGORIES

Proposed Changes

ALLOTMENTS AND LOGS (prices are inclusive of VAT)	
Bradbourne Vale Road Allotments:	
Normal size – 10 rods	£3.00 per rod wef 29-09-17
	£3.50 per rod wef 29-09-18
	4.00 wef 29.09.2019
Quakers Hall Allotments:	
Normal size – 10 rods	£2.00 per rod wef 29-09-17
	£3.50 per rod wef 29-09-18
	4.00 wef 29.09.2019
Logs:	
Full Load	£110.00 115.00
Half Load	£65.00 70.00
GROUND RENTS/LEASES	
Sevenoaks Rugby Football Club (Commenced 2012 for 7 years. Lease expires December 2019)	£3,750.00
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. Lease expires 23 September 2028)	£3,090 per annum Review 2018/2019
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

SEVENOAKS TOWN COUNCIL
SPORTS FEES

FEES & CHARGES FROM 1 APRIL 2019

Proposed Changes

	All Day (£)	Afternoon <i>from 1.30 p.m.</i> (£)	Evening <i>from 5.30 p.m</i> (£)
CRICKET (Summer Sport)			
Pitch hire per game inclusive of use of pavilion facilities			
Weekday games - Adults	95.00 100.00	80.00 85.00	65.00 70.00
Weekday games - Juniors	60.00 65.00	55.00 57.00	45.00 47.00
Weekend games - Adults	110.00 120.00	100.00 105.00	75.00 80.00
Weekend games - Juniors	72.00 75.00	60.00 62.00	50.00 52.00
Pitch hire per game exclusive of use of pavilion facilities			
Weekday games - Adults	60.00 65.00	50.00 55.00	40.00 45.00
Weekday games - Juniors	40.00 45.00	35.00 40.00	25.00 27.00
Weekend games - Adults	85.00 90.00	65.00 70.00	50.00 55.00
Weekend games - Juniors	55.00 60.00	45.00 47.00	35.00 37.00
SOCCER (Winter Sport)			
Pitch hire per game inclusive of use of pavilion facilities			
Weekday games - Adults		70.00 75.00	
Weekday games - Juniors		40.00 42.00	
Weekend games - Adults		90.00 95.00	
Weekend games - Juniors		50.00 52.00	
Pitch hire per game exclusive of use of pavilion facilities			
Weekday games - Adults		45.00 50.00	
Weekday games - Juniors		25.00 30.00	
Weekend games - Adults		65.00 70.00	
Weekend games - Juniors		35.00 36.00	
RUGBY (Winter Sport)			
Pitch hire per game inclusive of use of pavilion facilities			
Weekday games - Adults		100.00 105.00	
Weekday games - Juniors		55.00 60.00	
Weekend games - Adults		125.00 130.00	
Weekend games - Juniors		75.00 80.00	
Pitch hire per game exclusive of use of pavilion facilities			
Weekday games - Adults		65.00 70.00	
Weekday games - Juniors		40.00 42.00	
Weekend games - Adults		85.00 90.00	
Weekend games - Juniors		58.00 60.00	
Mini Tournaments		135.00 140.00	
Junior Training Areas		35.00 37.00	
Mens Training per hour		30.00 31.00	
Ladies Training per hour		25.00 26.00	
Outside Rugby clubs-normal fee plus		30.00 31.00	

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

SEVENOAKS TOWN COUNCIL
SPORTS FEES

FEES & CHARGES FROM 1 APRIL 2019

Proposed Changes

	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		30.00 31.00	
Per hour - Juniors		20.00 21.00	
excluding showers (minimum charge 2 hours)			
Per hour - Adults		20.00 21.00	
Per hour - Juniors		15.00 16.00	
Daily rates (7 hours)			
For Sevenoaks organisations		90.00 110.00	
For non-Sevenoaks organisations		115.00 135.00	
Fetes, Sports Meetings etc (one field plus pavilion) whole day		380.00 395.00	
Fetes, Sports Meetings etc (one field plus pavilion) afternoon and evening only		200.00 210.00	
Junior Sports Meetings (7 hours)			
Restricted Area		100.00 105.00	
One field and Pavilion		195.00 200.00	
One field		160.00 165.00	
Athletics Track by arrangement			

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

Open Spaces & Leisure Committee meeting

12th November 2018

Agenda Item 5

Open Spaces & Cemetery Manager Report

Staff Training

On Thursday 25th of October all 9 Open spaces and Cemetery Staff attended a One day training and refresher on the correct preparation, use and basic servicing of pedestrian lawn mowers and grass trimmers. This was well received and around half the staff have decided to formalise the training by applying to pass the National Proficiency Test Council certificate of Competency. Although these may seem basic skills, correct and safe use leads to increased productivity, less damage and down time and reduced servicing costs, and satisfies the HSE's requirements.

In mid-November 5 staff will be undertaking training on the correct use of Angle grinders and cutters again with the option of the NPTC certificate at a later date.

Greatness CCTV

At present I have only received one quotation for a new CCTV system at Greatness this is for a system based within the Brick Pavilion covering one doorway from within and with a pole mounting of 3 cameras to focus on the Playground, Outdoor gym and Skatepark, and one other camera covering the field side of the building, linked to the Wi fi in the building it would be possible to access the images remotely.

The cost for this is £7,952.00 plus servicing each year of £295.00

Vine Waste

As instructed further bollards have been placed along the pavement edge using up the existing held in stock, an estimate of the number needed to complete has been made and the posts ordered.

At the same time the entrance into the Vine waste has been changed, this was necessary as we suffered another incident of someone driving into the pole barrier because they did not see it, breaking the pole and supporting posts, so this has been changed to a 5 bar gate which users also find easier to operate. It was noted that an anonymous donation of £150 had been received for repairs to the gate and post.

Vine War Memorial

It has been noted that the stone sections of the War Memorial are becoming stained and that some pointing repairs are needed particularly to the paving and steps on the approach to the Memorial.

As the memorial is now a listed structure we are currently drawing up a detailed schedule of work to include repointing, cleaning with steam, repainting all black lettering and re application of 'Smart water' to the bronze figure along with sacrificial wax coating. We will initially apply to the Conservation officer for permission, whilst also obtaining quotes, initial enquiries indicate that to undertake all this work could amount to £20,000.

Sevenoaks Town Council will apply for a grant for repair to lettering, cleaning and any refurbishment needed (this does not include the surrounding paving). Grant funding is not available until March 2019, no works can be carried out to the War Memorial until the grant application decision has been made. The grant is up to 75% of costs. To note additional costs will need to be met by Sevenoaks Town Council funds.

Greatness Cemetery

The Environment Agency have emphasised their guidance on potential sources of pollution to groundwater supplies and insist that suitable risk assessment is carried out for all Cemeteries. This risk assessment would need to be professionally produced by people with a knowledge of the mapping of groundwater and bedrock aquifers, the western half of Greatness falls within a Special Protection zone and the fact that the site is larger than 2 hectares with more than 30 burials a year, means that the Risk assessment will also involve trial pits to understand the water tables.

The preliminary cost of this work is £5,000.00 but failure to complete an assessment can result in Cemeteries being closed down with immediate effect or restricted burials being able to take place.

Recommendation To pay for this work from the 18/19 contingency

Memorials/Faculty

Inappropriate ornamentation such as plastic or wooden curbs, artificial grass, china and glass ornaments, all of which do not comply with the Cemetery rules are becoming an increasing problem, as part of a program of education and enforcement of the Rules we wish to apply to the Dioceses of Rochester for a Faculty order where Church of England sections of the Cemetery are affected.

Recommendation: That an application for a Faculty is made for removal of inappropriate items and tidying of plots.

Brittains Common

On Wednesday 31st of October the two wooden bus shelters, one on Brittains Common the other almost opposite by the 'Welcome to Sevenoaks' sign were replaced with Littlethorpe shelters matching those in Bradbourne Vale Road, this completes the replacement of all STC wooden bus shelters.

The removal and replacement were again undertaken by town council staff saving funds, and a substantial Kent County Council grant was received towards their costs.

On Tuesday the 6th of November Sir Michael Fallon MP planted a two Silver Birch trees on Britains Common these are part of a nationwide planting of trees forming the Queens Commonwealth Canopy.

Allotments

Quaker's Hall Allotments

Status Report as at 30th October 2018

The database is showing an occupancy of **91.9%** (95.9% in July).

There are currently **87.5 rods vacant** (65 in July) which are split as follows:

4x 10-rod plots (3 in July)

15x 5-rod plots (7 in July)

1x 2.5 rod plot (0 in July)

The reduction in occupancy is quite normal for the period immediately following the renewal of tenancies as this is when most people decide to give up.

The waiting list stands at **five people** (four in July). These are in the process of being matched with suitable plots.

178 invoices for the new year, which started 1st October, were sent out on 11th September. STC spent a morning at the site on Sunday 30th September collecting rents and it was definitely worth our while being there. 23 letters were sent on 30th October reminding those who have not yet paid that their invoices are overdue.

Long-term projects in the pipeline include:

- installation of electricity into the Trading Centre (either cabled or solar)
- general maintenance of the shed block doors
-

Short-term projects include:

- installation of 'hedgehog' gutter brushes to the gutters under the trees (to prevent the debris from ending up in the water tanks)
- the filling of a pot hole in the car park
- the replacement of the door on the Trading Centre
- tree maintenance and felling along some boundaries

Completed tasks include:

- Replacement of asbestos shed roofs with Galvanised steel, and installation of notice boards at both gates
- installation of water tanks and butts to collect rain water off the new shed block roofs

Bradbourne Vale Road:

Currently one plot available (10 rods). Bradbourne Vale Road Allotments does not currently have a waiting list.

A new noticeboard had been installed just outside the main entrance gate. Clearance work to the large area (3 plots worth) would take place during the Autumn/Winter period ready for re-letting in the Spring.

Open Spaces & Leisure Committee Meeting
12 November 2018
Agenda Item 6

South & South East in Bloom Awards

On Friday 14th September The Mayor, Ben Day, Ann White and Adrian Cheeseman attended the South & South East in Bloom Awards. The following certificates were awarded:

Gold – The Vine

Gold – Sevenoaks Town Centre

Silver Gilt – Upper High Street Gardens

Silver – Sevenoaks Common

Silver – Greatness Cemetery

A copy of the judge's comments for each entry attached. A working party meeting will take place in December/January to review the comments and update the Action Plan for 2019.



South & South East in Bloom Village/Town/City Centre 2018

Sevenoaks Town Council

Summary (Judges to Summarise Overall Entry)

The judges had an enjoyable tour of Sevenoaks, it was pleasing to see the pedestrianised shopping areas with the WW1 Centenary themed red floral displays throughout the tour and for taking part in the "Ribbon of Poppies" national scheme. The judges were impressed with the other commemorations including the community involvement with the knitting of poppies decorating the railings around the Vine. The Bloom committee and the many volunteers make this a very pleasant town to live in

SECTION A – Horticultural Achievement	Max Points	Actual Points
Assessing year-round horticultural achievement including conservation and natural areas.		
Overall Impact – design, layout, use of plants, special features, general presentation	30	26
Horticulture – cultivation and maintenance of horticultural features, quality of plants, sustainability, new plantings.	30	24
Business Areas and Premises – retail and shopping areas, leisure sites, transport terminals, car parks, pubs, post offices, tourist areas/attractions, offices, estate agents etc.	30	28
Green Spaces – town squares, verges and open public spaces	10	10

SECTION B – Environmental Responsibility	Max Points	Actual Points
Assessing year-round activities improving environmental responsibility.		
Resource management – recycling, minimising demand placed on natural resources and any harmful impact on the environment	15	12
Local heritage –management and development of local heritage and/or identity, inclusive of natural heritage	15	12
Local environmental quality – management of vacant premises and plots, litter, graffiti, fly-posting, dog fouling etc.	10	9
Pride of place – management of street furniture, signage, art in the landscape and hard landscaping	10	9

SECTION C – Community Involvement	Max Points	Actual Points
Assessing year-round business community participation		
Development - development and sustainability of the local initiatives and evidence of on-going projects	15	11
Business participation –representative of the town/city centres size and diversity	15	12
Year-round involvement –evidence of year-round activity	10	9
Funding and Support – initiatives to secure on-going support	10	8

Maximum Points Available	200
Total Points Awarded	170
Award Nomination	Gold

Section A - Areas of Achievement

The judges were pleased to see the input from the volunteers from the Sevenoaks Living Landscape team and the work they have carried out to the pockets of land that would otherwise have been possibly left transforming the town with several colourful displays. The judges were impressed with the bus terminus and Adrian Chapman work is commendable at the bus and train station. The regeneration of the herbaceous border in the Vine has added colour, impact and interest, hopefully continued restoration work will be carried out, evaluating on what plants worked well and what needs changing. The gardens at Rochdale Housing Association were stunning particularly the sub tropical beds and borders, which makes a very enjoyable place for residents to live. It was also pleasing to see some of the residents are also actively involved undertaking some of the planting and maintenance.

Section A - Areas for Development

The flower beds had a lot of weeds in them particularly the display at The Vines, The judges suggest that the beds and borders on the route should be checked for weeds prior to the judging and also to dead head any flower heads.

Section B - Areas of Achievement

The judges noted that Sevenoaks was very clean and tidy with minimal evidence of graffiti, weeds or detritus or litter throughout the tour. The judges noted the very pleasant Six Bells Lane and the improved standards of maintenance with minimal weeds present which was highlighted in last years report. The new WW1 seats that have been installed at various locations work particularly well and was a popular addition. The judges were impressed with the vinyl hoarding display to brighten up the derelict building site with a sponsored colourful display as well as promoting the South and South East in bloom competition.

Section B - Areas for Development

Continue to encourage businesses to harvest rainwater and assist with the watering the nearby floral displays. Investigate whether The National Probation Services payback team would be able to assist with litter picking, painting of the railings surrounding the Vine Park, and other tasks that would further improve and enhance the Town with offenders giving back to the community.

Section C - Areas of Achievement

The judges commend the local school and brownie on the painted poppy rocks to mark the names listed on the Vine war memorial, and the new memorial seats at various locations throughout the town. The judges were pleased to see the work undertaken by the volunteers throughout the tour, and were also pleased to meet the children from the Little Vine Nursery school and the flowers and vegetables they had produced.

Section C - Areas for Development

Continue to work on initiatives to further encourage shops and businesses that currently don't take part in the bloom campaign to get involved. Finally, as a general comment other judges may not have been so lenient as the tour ran over time. The tour needs to be better time managed in the future.

Results

Level	Description	Points
	Certificate	0 - 77
	Bronze	78 - 108
	Silver	109 - 138
	Silver-Gilt	139 - 169
	Gold	170 - 200



South & South East in Bloom Small Park/Park/Large Park of the Year Award 2018

Sevenoaks Town Council - The Vine

SECTION A – Making Way for People		Max Points	Actual Points
		15	13
Access for all		15	13
Signage and visitor information			
SECTION B– Design		Max Points	Actual Points
		20	17
Appearance and practicality of layout			
SECTION C– Welfare of Park Users		Max Points	Actual Points
		10	8
Staff/voluntary presence *		10	9
Control of dog fouling			
SECTION D– Facilities (Appropriate provision, accessibility and appearance of facilities)		Max Points	Actual Points
		25	23
Maintenance of facilities *			
SECTION E – Maintenance (Quality of horticultural and sports turf maintenance)		Max Points	Actual Points
		25	20
Trees, shrubs, herbaceous, seasonal planting, ponds & lakes and sports areas			
SECTION F –Maintenance of hard landscape features		Max Points	Actual Points
		10	9
Paths, benches, bins, play areas and artificial surfaces		10	9
Control of litter, graffiti & vandalism			
SECTION G– Environmental sustainability (Management of natural resources)		Max Points	Actual Points
		20	18
Planting schemes which are achieving sustainability, reducing the use of scarce resources such as water and peat *			
SECTION H–Conservation		Max Points	Actual Points
		20	12
Management of natural features, wildlife and flora *			

SECTION I – Community Involvement	Max Points	Actual Points
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Volunteering & promotion of the park as a community resource	20	19
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Maximum Points Available	200
Total Points Awarded	170
Award Nomination	Gold

Assessors General Comments & Award Justification

Sevenoaks Vine is a popular and well used park for both residents and visitors to enjoy. The ground contains a well maintained cricket ground, a very pleasant formal park area consisting of herbaceous borders, annual bedding displays. This year a willow Sopwith Camel sculpture to commemorate the centenary of the end of WW1 has been incorporated in the herbaceous border. The community have also hand knitted poppies which have decorated the railings and gates surrounding the ground as well as a dedicated area for 226 poppy stones that have been left around various open spaces around Sevenoaks to mark the number of fallen listed on the war memorial. The ground is used for a number of planned events including themed markets, and regular summer concerts in the bandstand. The café appeared to be a very popular facility. With a small play area for toddler children outside and adjacent is a disused telephone box which has been relocated into the grounds with the provision of a defibrillator for public use. Previously mentioned last years report and again the judges would like to see a notice board installed in the park to promote the events and activities organised within the park. Also a small area could be left available for the cricket club to update the public on the organised cricket matches, and club details. It was pleasing to meet the enthusiastic children from "The Little Vine" nursery school who were on hand to show the judges their small vegetable and flower garden, which was pleasing to see. The judges were pleased to see that the first phase of replanting of the herbaceous border has commenced and that the second phase will commence in the Autumn. Despite the very dry conditions the plants have already creating colour and impact and look forward to the continued future phased improvements. Throughout the tour it was noted that the ground was very clean and tidy with no litter or dog fouling.

Results

Level	Description	Points
	Certificate	0 - 77
	Bronze	78 - 108
	Silver	109 - 138
	Silver-Gilt	139 - 169
	Gold	170 - 200



South & South East in Bloom Small Park/Park/Large Park of the Year Award 2018

Sevenoaks Town Council - Upper High Street Gardens

SECTION A – Making Way for People		Max Points	Actual Points
		15	13
Access for all		15	12
Signage and visitor information			
SECTION B– Design		Max Points	Actual Points
		20	16
Appearance and practicality of layout			
SECTION C– Welfare of Park Users		Max Points	Actual Points
		10	6
Staff/voluntary presence *		10	8
Control of dog fouling			
SECTION D– Facilities (Appropriate provision, accessibility and appearance of facilities)		Max Points	Actual Points
		25	16
Maintenance of facilities *			
SECTION E – Maintenance (Quality of horticultural and sports turf maintenance)		Max Points	Actual Points
		25	16
Trees, shrubs, herbaceous, seasonal planting, ponds & lakes and sports areas			
SECTION F –Maintenance of hard landscape features		Max Points	Actual Points
		10	7
Paths, benches, bins, play areas and artificial surfaces		10	9
Control of litter, graffiti & vandalism			
SECTION G– Environmental sustainability (Management of natural resources)		Max Points	Actual Points
		20	14
Planting schemes which are achieving sustainability, reducing the use of scarce resources such as water and peat *			
SECTION H–Conservation		Max Points	Actual Points
		20	0
Management of natural features, wildlife and flora *			

SECTION I – Community Involvement	Max Points	Actual Points
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Volunteering & promotion of the park as a community resource	20	13
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Maximum Points Available	200
Total Points Awarded	144
Award Nomination	Silver-Gilt

Assessors General Comments & Award Justification

The Upper Gardens are situated at the top old end of Sevenoaks High Street and is approached via a gate with a new notice board and sign indicating the opening hours to the ground. The ground was judged at Lunch time and appeared to be well used and appreciated by nearby office workers enjoying this peaceful and well maintained ground. It was noted that the grounds were well served with seats all in a good clean condition. The new WW1 commemorative seat was noted creating an additional feature. The ground appeared to be accessible for all users in the top part of the gardens with the lower part of the ground approached by steps and the paths were in a good condition. The gardens were very clean with no dog fouling, litter or any obvious signs of graffiti. The grass areas were very well maintained as well as the beds and borders in this ground. The staff should be commended for the well maintained standards of maintenance that have been achieved by the team. The judges were impressed with the quality of the Girl Guide Centenary Rose bed which has started to establish, it was pleasing to see the newly planted varieties looked very healthy and disease free in these beds. It was pleasing to note that last years comments from the judges were taken on board with regards to the Prunus Autumnalis located near the rose garden which was dying when judged last year which has been replaced with the recommended Amelanchier lamarckii. The new tree will create both spring and autumn colour and interest. The judges recommend that consideration should be given to replace the other adjacent prunus which are also showing signs of disease and recommend that this should be removed and planted with a new Amelanchier of a similar size and height in the autumn. This will then create a balanced pair of specimen trees which would enhance and improve the ground further and when established will create further impact colour and interest for all to enjoy. The gardens are maintained by the Town Council Staff and the judges were pleased to hear that the gardens now have volunteers to assist with the watering of the trees and litter picking perhaps the volunteers could be encouraged to get more involved in other aspects of maintenance in this small park.

Results		
Level	Description	Points
	Certificate	0 - 77
	Bronze	78 - 108
	Silver	109 - 138
	Silver-Gilt	139 - 169
	Gold	170 - 200



**South & South East in Bloom Small Cemetery / Cemetery/Crematoria/
Large Cemetery/ Crematoria of the Year 2018**
Sevenoaks Town Council - Greatness Park Cemetery

SECTION A – General Site Assessment		Max Points	Actual Points
Design, layout and accessibility		10	5
Signage and visitor information		10	4
Infrastructure - condition of building, roads, paths, provision for parking, availability of facilities.		10	6
SECTION B– Horticulture		Max Points	Actual Points
Overall appearance of the site - including general maintenance, cleanliness, trees, shrubs, grass, perennial and seasonal flowers (both ornamental and native)		25	15
Horticultural practice – design & layout, presentation, cultivation and maintenance, quality of plants		25	14
Horticultural management – evidence of a sustainable development including new plantings		25	15
SECTION C – The Environment & Conservation		Max Points	Actual Points
Nature Conservation Areas - including meadows, woodlands, hedges, areas to encourage and support wildlife		15	9
Management of natural & scarce resources (water & peat), actions to reduce pesticide		15	9
Recycling – provision of facilities to encourage recycling, including green wastes		15	11
SECTION D –Pride of Place		Max Points	Actual Points
Local environmental quality – management of litter, graffiti, fly-tipping etc		15	13
Pride of place – management and maintenance of street furniture, signage, art in the landscape and hard landscaping		15	11
SECTION E– Public Relations & Customer Care		Max Points	Actual Points
Marketing, brochures, leaflets and public information		20	10

Maximum Points Available 200

Total Points Awarded 122

Award Nomination Silver

Assessors General Comments & Award Justification

Greatness Cemetery was opened in 1906. The cemetery was extended in 2003. The main access gate is just off the A25 and the lodge house just inside the grounds has been recently sold. The judges were informed that there are plans to realign the entrance gate in the future now the lodge has sold. In view of this sale the judges felt that some of the monies generated from the sale should be invested to improve and enhance the grounds of the cemetery. The Ground has two members of staff and the judges commend the work they have achieved, both were very passionate and dedicated in their work. The buildings including the chapel and mausoleum are well maintained. Parking is permitted on the access roads The judges suggest consideration should be given in the future for the creation of a small car park for visitors which would overall improve the appearance to the ground. On the route in from the main entrance there is a small collection of prunus trees that appear to be diseased and dying. The judges suggested that these trees need to be removed and this would then create an opportunity to plant with new trees. The judges suggest that this could be self financing with a relatively small outlay for marketing replacement trees could be purchased as donated memorial trees to add colour and interest to further enhance the ground , if successful this could be extended to other areas within the grounds. The judges were pleased to note that a tree trail is planned to be introduced in 2019. The grass and around the graves was maintained adequately, the judges felt that some of the areas left with wildflowers could be further extended to create wild flower meadows. Areas that could be developed could include some of the open areas and also to incorporate a larger area where the common spotted orchids have been found. The judges suggest that The Kent Wildlife Trust maybe worth contacting to provide advice, guidance and support on creating these features, volunteers and local schools may also be encouraged in helping in developing this project within the grounds. It was noted that last years report highlighted the need for rejuvenation of the shrub beds around the chapel, the judges felt that this needs to be given high priority and as mentioned earlier some of the funds from the sale of the lodge house could be used to improve and enhance these beds and border. The shrub bed with the old chapel bell needs to have new planting to regenerate creating impact and interest with the old chapel bell forming a central feature in this bed. The use of low level shrubs and perhaps incorporating herbaceous perennials should be considered to add colour and interest. The judges were impressed with the colourful annual flower bedding displays which were maintained to a high standard. It was good to see the good use of the permanent planting of the standard ilex's in these beds creating height and year-round colour to the annual beds. The grounds staff confirmed that they have their own recycling area where they recycle soil, and green waste compost for re-use around the ground which is pleasing to note. Last year the judges recommend that this area would benefit with some suitable screen planting to screen this area off. The judges re affirm this as it looks unsightly and needs to be considered to further enhance the grounds.

Results

Level	Description	Points
	Certificate	0 - 77
	Bronze	78 - 108
	Silver	109 - 138
	Silver-Gilt	139 - 169
	Gold	170 - 200



South & South East in Bloom Commons/Green Space of the Year 2018 **Sevenoaks Town Council - Sevenoaks Common**

SECTION A – Making Way for People	Max Points	Actual Points
Access for all	20	16
Signage and visitor information	20	12

SECTION B– Welfare of Park Users	Max Points	Actual Points
Staff/voluntary presence *	10	0
Control anti-social behaviour	10	7

SECTION C– Facilities (Appropriate provision and appearance of facilities)	Max Points	Actual Points
Quality & Maintenance of facilities, i.e., car parking, children’s play areas, fitness equipment, toilets etc.	20	0

SECTION D Maintenance (including control of litter, graffiti & vandalism)	Max Points	Actual Points
Horticultural/formal features*	15	0
Woodlands & hedgerows	15	10
Ponds & lakes*	15	0
Sporting and recreational facilities*	15	0

SECTION E–Maintenance of hard landscape features	Max Points	Actual Points
Paths, benches, bins, hides & shelters	10	5

SECTION F– Environmental Responsibility	Max Points	Actual Points
Control of litter & graffiti and actions to control fly tipping and unwanted egress	25	16

SECTION G–Conservation	Max Points	Actual Points
Management & maintenance of wildlife and flora	25	18

Maximum Points Available	200
Total Points Awarded	133
Award Nomination	Silver

Assessors General Comments & Award Justification

Sevenoaks Common lies south of Sevenoaks on the Greensand ridge which was purchased by Sevenoaks District Council between 1939 and 1961. Following the great storm of 1987 the forestry commission assisted with the selection of trees to replant. In 1995 Esusu created a management plan. There was evidence that there has been a gradual thinning of the trees on the tour. The judges were pleased to hear of the Heritage Lottery Funding to help reinstate this valued open space for the local community working in partnership with the Kent Wildlife Trust. The paths were all wide and easily accessible, the vegetation is cut back twice a year. The footpaths were well used by the public and the judges suggest that better directional signage would be advisable to assist visitors unfamiliar with the Common. Noted was signage for horse riders using the Bridle ways was present. The judges would like to see an increase in the amount of the volunteers and friends of the common. The local Residents Association may also like to get involved in the Greensands project. Consider creating an annual calendar of events including more organised walks, talks on subjects relating to the common such as Bats, Birds, Bees and wildlife, the appointed Botanist may also be able to provide some further useful information. It was pleasing to hear that there was a Forest Skill Day which proved to be a very popular. Continue to explore the opportunities to work with The Kent Wildlife Trust to create and encourage more Forest Schools activities. The local residents association could also be encouraged to become more active creating a greater sense of ownership invigorating interest in the Greensand commons. There are many entrances onto the common from various roads and the main entrance points have entrance signs giving details and where you are within the common. The bridleways have clear signage for horse riders. The judges would have liked to see more directional signs.

Results

Level	Description	Points
	Certificate	0 - 77
	Bronze	78 - 108
	Silver	109 - 138
	Silver-Gilt	139 - 169
	Gold	170 - 200

Sevenoaks Town Council

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2018

Cost Centre Report

Month No : 6

	Current Mth Actual	Current Mnth Budget	Current Mnth Variance	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
<u>21 O/ Spaces & Leisure - General</u>									
4010 Gross Pay	6,163	13,500	7,337	73,046	81,000	7,954	162,000		88,954
4270 Employers Pension Contribution	695	876	181	4,245	5,256	1,011	10,510		6,265
5010 Vine Area General Maintenance	-3	0	3	0	0	0	0		0
5013 Graffiti Removal	0	0	0	0	500	500	1,500		1,500
5025 Lower St Johns Toilets	1,526	696	-830	5,646	4,176	-1,471	8,350		2,704
5026 Greatness Rec Convenience	398	500	102	868	3,000	2,132	6,000		5,132
5030 St Nicholas Burial Ground	-235	0	235	0	0	0	0		0
5040 Footpaths, Bridle Ways, ROW	0	0	0	0	0	0	150		150
5050 Seats And Litter Bins	57	0	-57	2,175	1,750	-425	2,600		425
5060 Sevenoaks Common	0	0	0	-315	0	315	3,500		3,815
5065 Tree Safety Survey	0	0	0	0	0	0	3,600		3,600
5070 Other Woodlands	105	0	-105	420	920	500	3,200		2,780
5110 Raleys/ K P Pavilion	152	100	-52	152	600	448	2,080		1,928
5120 Raleys/KP Pitch & Gmd Mtce.	535	700	165	967	999	32	4,845		3,878
5310 Miscellaneous Open Spaces	15,505	10,792	-4,713	20,614	19,751	-863	21,500		886
5316 Skatepark Maintenance	-7,018	0	7,018	42	2,550	2,508	2,550		2,508
5317 Raleys Car Park	8	0	-8	488	480	-8	480		-8
5320 Fertilizers	0	375	375	-265	750	1,015	1,200		1,465
5330 Grass Seed	0	0	0	885	0	-885	1,950		1,065
5340 Plants	0	0	0	1,157	1,400	243	2,700		1,543
5410 Repairs & General Maintenance	250	125	-125	424	750	326	1,500		1,076
5500 Equipment Hired and New	222	712	490	2,096	3,812	1,716	8,000		5,904
5525 Equipment Maintenance	-1,183	260	1,443	2,628	3,950	1,322	8,000		5,372

Sevenoaks Town Council

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2018

Cost Centre Report

Month No : 6

	Current Mth Actual	Current Mnth Budget	Current Mnth Variance	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
5550 Vehicle Expenses	-2,845	45	2,890	2,174	3,127	953	3,400		1,226
5700 Fuel	618	580	-38	3,367	2,460	-907	6,000		2,633
6000 Rent, Rates & Water	-56	150	206	-397	600	997	1,500		1,897
6010 Light Heat & Cleaning	232	170	-62	1,283	1,020	-263	2,040		757
6101 Telephone	26	17	-9	105	102	-3	200		95
6104 Mobile Telephone	8	25	17	75	150	75	300		225
6200 Printing & Stationery	-51	0	51	0	0	0	0		0
6320 Staff Training	0	208	208	0	1,248	1,248	2,500		2,500
6330 Welfare/Hospitality	21	17	-4	79	102	23	200		121
6730 Subscriptions	0	0	0	141	150	9	200		59
6812 Road Dues	0	0	0	0	0	0	2,000		2,000
6851 Bus Shelter Maintenance	0	15	15	41	86	45	170		129
6900 Sundry Expenses	0	8	8	0	48	48	100		100
6922 Health&Safety/Risk Assessments	12	300	288	12	1,000	988	1,500		1,488
6930 Alarm Maintenance	0	0	0	99	200	102	700		602
6931 CCTV Maintenance	0	1,200	1,200	-250	1,200	1,450	1,200		1,450
6934 Waste Bin Collection-Dog Bins	637	675	38	1,893	2,025	132	2,700		807
6935 Waste Bin Disposal-Waste Bins	0	335	335	1,105	1,990	885	4,000		2,895
6952 Protective Clothing	0	116	116	775	700	-75	1,400		625
	15,778	32,497	16,719	125,773	147,851	22,079	286,325	0	160,552
O/ Spaces & Leisure - General :- Expenditure									
1022 Letting & Hire of Facilities	752	0	752	5,290	6,750	-1,460	20,000		
1316 Raleys Car Park Permits	-5	18	-23	5	135	-130	1,030		
1470 Income from Other Departments	-200	0	-200	13	0	13	0		
1850 Log Sales	918	0	918	918	0	918	1,200		

Sevenoaks Town Council

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2018

Cost Centre Report

Month No : 6

	Current Mth Actual	Current Mnth Budget	Current Mnth Variance	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
1990 Other Income	224	51	173	2,093	359	1,734	720		
O/ Spaces & Leisure - General :- Income	1,689	69	1,620	8,319	7,244	1,075	22,950		
Net Expenditure over Income	14,089	32,428	18,339	117,454	140,607	23,153	263,375		
Open Spaces Expenditure	15,778	32,497	16,719	125,773	147,851	22,079	286,325	0	160,552
Income	1,689	69	1,620	8,319	7,244	1,075	22,950		
Net Expenditure over Income	14,089	32,428	18,339	117,454	140,607	23,153	263,375		

Cost Centre Report

Cost Centre Report

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Sevenoaks Town Council

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2018

Cost Centre Report

Month No : 6

	Current Mth Actual	Current Mth Budget	Current Mth Variance	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
6900 Sundry Expenses	8	4	-4	33	24	-9	50		17
6922 Health&Safety/Risk Assessments	0	243	243	0	485	485	970		970
6930 Alarm Maintenance	0	0	0	612	1,150	538	1,150		538
6932 Cemetery Security	730	425	-305	2,200	2,550	350	5,100		2,900
6935 Waste Bin Disposal-Waste Bins	0	100	100	573	600	27	1,200		627
6952 Protective Clothing	0	50	50	166	300	134	600		434
	8,127	7,884	-243	47,792	46,428	-1,364	94,200	0	46,408
O/ Spaces & Leisure - Cemetery :- Expenditure	11,239	6,166	5,073	40,195	37,000	3,195	74,000		
1700 Cemetery Income	11,239	6,166	5,073	40,195	37,000	3,195	74,000		
O/ Spaces & Leisure - Cemetery :- Income	-3,111	1,718	4,829	7,597	9,428	1,831	20,200		
Net Expenditure over Income									
Open Spaces Expenditure	8,127	7,884	-243	47,792	46,428	-1,364	94,200	0	46,408
Income	11,239	6,166	5,073	40,195	37,000	3,195	74,000		
Net Expenditure over Income	-3,111	1,718	4,829	7,597	9,428	1,831	20,200		

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2018

Month No : 6

Cost Centre Report

	Current Mth Actual	Current Mth Budget	Current Mth Variance	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
<u>23 O/ Spaces & Leisure- Allotment</u>									
4010 Gross Pay	453	600	147	2,260	1,650	-610	3,300		1,040
4270 Employers Pension Contribution	0	50	50	0	250	250	500		500
5410 Repairs & General Maintenance	-2,032	0	2,032	471	1,000	529	1,590		1,119
5500 Equipment Hired and New	195	0	-195	195	0	-195	0		-195
6000 Rent, Rates & Water	490	440	-50	407	880	473	1,760		1,353
6002 QH Allotments Costs	0	0	0	707	0	-707	0		-707
6460 Publicity & Democratic notices	-195	0	195	0	0	0	0		0
6922 Health&Safety/Risk Assessments	0	0	0	0	300	300	300		300
O/ Spaces & Leisure- Allotment :- Expenditure	-1,090	1,090	2,180	4,040	4,080	40	7,450	0	3,410
1010 Rental Income	875	880	-5	875	880	-5	880		
1047 QH Allotments Income	5,454	3,150	2,304	5,682	3,150	2,532	3,150		
O/ Spaces & Leisure- Allotment :- Income	6,329	4,030	2,299	6,557	4,030	2,527	4,030		
Net Expenditure over Income	-7,419	-2,940	4,479	-2,516	50	2,566	3,420		
Open Spaces Expenditure	-1,090	1,090	2,180	4,040	4,080	40	7,450	0	3,410
Income	6,329	4,030	2,299	6,557	4,030	2,527	4,030		
Net Expenditure over Income	-7,419	-2,940	4,479	-2,516	50	2,566	3,420		

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2018

Cost Centre Report

Month No : 6

	Current Mth Actual	Current Mnth Budget	Current Mnth Variance	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
<u>26 Open Spaces-Street Lighting/Ge</u>									
6861 Public Clock Maintenance	119	0	-119	119	400	281	1,000		881
6862 Street Lighting	1,056	917	-139	4,648	7,185	2,537	12,644		7,996
6865 In Bloom Costs	2,633	0	-2,633	15,391	16,224	833	16,224		833
	<u>3,808</u>	<u>917</u>	<u>-2,891</u>	<u>20,158</u>	<u>23,809</u>	<u>3,651</u>	<u>29,868</u>	<u>0</u>	<u>9,710</u>
Open Spaces-Street Lighting/Ge :- Expenditure									
1263 Con'tns to street lighting	0	0	0	0	0	0	7,197		
1997 In Bloom Income	0	0	0	1,280	1,224	56	1,224		
	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,280</u>	<u>1,224</u>	<u>56</u>	<u>8,421</u>		
Open Spaces-Street Lighting/Ge :- Income									
	<u>3,808</u>	<u>917</u>	<u>-2,891</u>	<u>18,878</u>	<u>22,585</u>	<u>3,707</u>	<u>21,447</u>		
Net Expenditure over Income									
	<u>3,808</u>	<u>917</u>	<u>-2,891</u>	<u>20,158</u>	<u>23,809</u>	<u>3,651</u>	<u>29,868</u>	<u>0</u>	<u>9,710</u>
Open Spaces Expenditure									
	0	0	0	1,280	1,224	56	8,421		
Net Expenditure over Income									
	<u>3,808</u>	<u>917</u>	<u>-2,891</u>	<u>18,878</u>	<u>22,585</u>	<u>3,707</u>	<u>21,447</u>		

Sevenoaks Town Council

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2018

Cost Centre Report

Month No : 6

	Current Mth Actual	Current Mnth Budget	Current Mnth Variance	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
29 O/Spaces & Leisure-Vine Ground									
4010 Gross Pay	261	688	427	4,325	4,128	-197	8,250		3,925
4270 Employers Pension Contribution	43	42	-1	247	251	4	500		253
5010 Vine Area General Maintenance	319	284	-35	3,770	1,701	-2,069	3,400		-370
5014 Vine Kiosk	-90	0	90	0	0	0	0		0
5020 Vine Public Convenience	1,193	1,000	-193	2,643	6,000	3,357	12,000		9,357
6000 Rent, Rates & Water	106	59	-47	308	351	43	700		392
6010 Light Heat & Cleaning	0	17	17	157	34	-123	65		-92
6460 Publicity & Democratic notices	33	0	-33	93	250	157	250		157
6635 Professional Fees Licensing	70	0	-70	70	0	-70	100		30
6868 Summer Concerts	2,114	1,500	-614	2,514	3,000	486	3,000		486
6931 CCTV Maintenance	0	0	0	749	620	-129	620		-129
O/Spaces & Leisure-Vine Ground :- Expenditure	4,050	3,590	-460	14,876	16,335	1,459	28,885	0	14,009
1208 Food Fair Income	-1,473	0	-1,473	1,673	1,050	623	3,152		
1805 Tea Kiosk Rental & Pavilion	773	795	-23	2,318	2,385	-68	3,180		
1870 Vine Club Insurance Contrib.	0	0	0	0	0	0	600		
O/Spaces & Leisure-Vine Ground :- Income	-700	795	-1,495	3,990	3,435	555	6,932		
Net Expenditure over Income	4,750	2,795	-1,955	10,886	12,900	2,014	21,953		
Open Spaces Expenditure	4,050	3,590	-460	14,876	16,335	1,459	28,885	0	14,009
Income	-700	795	-1,495	3,990	3,435	555	6,932		
Net Expenditure over Income	4,750	2,795	-1,955	10,886	12,900	2,014	21,953		

Sevenoaks Town Council

Open Spaces Draft Revenue Budget 2019/20

version

Draft recommendation to committee 12 November 2018

Sevenoaks Town Council
 2019/20 Revenue Budget
 Open Spaces Committee Draft Revenue Budget
 Recommendation to committee 12 November 2018

Assumptions	2016/17	2017/18	2018/19	2019/20
General Inflation (CPI+)	2%	2%	3%	3%
Payroll	2%	2%	2%	3%
Income-Fees & Charges	2%	3%	3%	3%

Background Information:

Inflation of 3%. CPI was 2.4% in August 2018, RPI was 3.3%. It is difficult to predict a rate of increase for 2019-20 due to the high dependency on Brexit outcome. An increase of 3% has been recommended for budget purposes.

Salary increases are proposed and not final. Indicative level of increases suggest 2% with a higher percentage for lower pay scales. A combined 3% has been used for draft budget purposes pending finalisation of other staffing matters such as contractual variations and long term pay awards.

Increases on income fees and charges are linked to inflation and therefore set at 3% for budget purposes.

Budget sets out 2017-18 actuals, 2018-19 budget, 2018-19 year to date spend, 2018-19 forecast spend. Finally, the trend in these figures along with council priorities were utilised in setting an estimate for OSL 2019-20 revenue budget.

Recommendation:

that members receive and consider a draft OSL revenue budget allowing for savings of 6% on the 2018-19 OSL budget

Summary of 2019/20 Revenue Forecasts

OPEN SPACES & LEISURE COMMITTEE SUMMARY

	Ref.	Actual 2015/16 £	Actual 2016/17 £	Actual 2017/18 £	Budget 2018/19 £	Actual 2018/19 YTD £	Forecast 2018/19 £	Budget 2019/20 £	% mvmt on previous budget %
General	21	178,484	213,202	219,453	263,375	117,454	230,156	256,157	-3%
Greatness Cemetery	22	16,487	14,957	1,575	20,200	7,597	22,063	10,799	-47%
Allotments	23	-	(276)	1,328	3,420	(2,516)	1,382	2,000	-42%
Street Lighting and General	26	16,904	15,272	16,719	21,447	18,878	13,448	21,626	1%
Vine Grounds	29	22,404	17,554	14,516	21,953	10,886	19,671	19,895	-9%
		234,279	260,709	253,591	330,395	152,298	286,720	310,477	

% Mvmt on previous budget

-6%

Sevenoaks Town Council
2019/20 Revenue Forecasts

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

	Ref.	Actual	Actual	Actual	Budget	Actual	Forecast	Budget	% mvmt on previous budget %
		2015/16	2016/17	2017/18	2018/19	2018/19 YTD	2018/19	2019/20	
		£	£	£	£	£	£	£	
Gross Pay	4010	119,084	140,166	137,425	162,000	73,046	146,092	166,800	3%
Employers Pension Contribution	4270	6,370	10,193	7,663	10,510	4,245	8,489	10,825	3%
Graffiti and gum removal	5013	1,259	1,122	1,469	1,500	-	800	1,000	-33%
Lr St Johns WCs (rates, cleaning, water, repairs)	5025	7,655	8,000	5,588	8,350	5,646	10,091	7,152	-14%
Greatness Rec WCs (rates, cleaning, water, repairs)	5026	-	-	-	6,000	868	3,735	4,000	-33%
Footpaths, bridleways, ROW	5040	-	-	-	150	-	-	-	-100%
Seats & Litter Bins (Exc Vine)	5050	2,610	3,091	4,043	2,600	2,175	4,349	2,700	4%
Tree Sev Common	5060	1,402	3,381	2,737	3,500	(315)	(630)	3,600	3%
Tree Safety Survey	5065	2,400	3,500	4,150	3,600	-	-	3,700	3%
Woodlands	5070	3,895	3,121	4,284	3,200	420	839	3,300	3%
Raleys/ Knole Paddock and Pavilion	5110	2,759	2,040	264	2,080	152	304	2,080	0%
Raleys/K P Pitch and ground maintenance	5120	6,561	4,749	5,396	4,845	967	1,934	5,000	3%
Misc. Open Spaces and play areas	5310	7,331	11,630	60,464	20,000	19,114	24,500	20,000	0%
Greensands Common	5310	-	-	-	1,500	1,500	1,500	1,500	0%
Skate Park maintenance	5316	2,550	4,000	2,089	2,550	42	2,550	2,500	-2%
Raleys car park	5317	830	632	506	480	488	488	480	0%
Fertilisers	5320	674	790	1,389	1,200	(265)	935	1,200	0%
Grass Seed	5330	1,907	2,074	1,095	1,950	885	1,770	2,000	3%
Plants	5340	2,069	2,600	3,089	2,700	1,157	2,314	2,700	0%
Repairs and general maintenance	5410	1,218	592	1,498	1,500	424	1,670	1,500	0%
Equipment - Hired & New	5500	7,050	14,874	6,857	8,000	2,096	8,000	8,000	0%
Equipment Maintenance (incl tractor)	5525	7,171	7,650	8,448	8,000	2,628	8,000	8,000	0%
Vehicle expenses (incl vans)	5550	2,437	3,324	2,681	3,400	2,174	4,348	4,500	32%
Fuel	5700	5,691	8,303	5,500	6,000	3,367	5,334	6,200	3%
Rent, Rates & Water	6000	902	2,500	1,250	1,500	(397)	706	1,600	7%
Light Heat and Cleaning	6010	1,064	1,482	2,240	2,040	1,283	2,316	2,100	3%
Telephone	6101	211	173	206	200	105	188	200	0%
Mobile Telephone	6104	75	65	154	300	75	160	300	0%
Printing and stationery	6200	67	-	-	-	-	-	-	0%
Postage & courier	6210	22	-	-	-	-	-	-	0%
Furniture/equipment	6281	66	-	-	-	-	-	-	0%
Recruitment Costs	6315	88	-	-	-	-	-	-	0%
Staff Training	6320	2,470	2,433	2,078	2,500	-	2,500	2,500	0%
Welfare/hospitality	6330	249	174	114	200	79	158	200	0%
Subscriptions and professional fees	6730	45	177	141	200	141	141	200	0%
Road Dues - Oakhill Rd/Woodside	6812	1,888	1,440	1,447	2,000	-	1,500	2,000	0%
Bus Shelter Maintenance	6851	-	-	317	170	41	100	170	0%
Sundry Expenses	6900	(1,594)	22	107	100	-	100	100	0%
Health & Safety/ Risk Assessments	6922	315	843	664	1,500	12	824	1,500	0%
Alarm maintenance	6930	748	873	812	700	99	818	720	3%
CCTV Maintenance	6931	675	1,000	770	1,200	(250)	1,050	1,200	0%
Waste collection - Dog bins	6934	1,747	2,384	2,457	2,700	1,893	2,700	2,800	4%
Waste collection and disposal - Bins	6935	3,405	4,053	4,631	4,000	1,105	3,526	4,100	3%
Protective clothing	6952	1,379	1,455	1,331	1,400	775	1,350	1,400	0%
Letting and Hire of Facilities	1022	(25,010)	(23,653)	(30,694)	(20,000)	(5,290)	(20,547)	(30,000)	50%
Raleys car park	1316	(1,171)	(1,654)	(1,823)	(1,030)	(5)	(1,810)	(1,750)	70%
Grant Income	1350	-	(13,630)	(28,933)	-	-	-	-	0%
Income from other depts.	1470	-	-	-	-	(13)	(26)	-	0%
insurance Claims	1550	(596)	-	(3,011)	-	-	-	-	0%
Log Sales	1850	(969)	(997)	(832)	(1,200)	(918)	(918)	(1,200)	0%
Sundry Income	1990	(516)	(1,769)	(608)	(720)	(2,093)	(2,093)	(720)	0%

178,484 213,202 219,453 263,375 117,454 230,156 256,157

-3%

% Mvmt on previous budget

Notes on Open Spaces - Forecasts**Items not within the precept but added to the rolling capital programme:
Capital Expenditure, Repairs & General Maintenance**

	Budget 2018/19	Forecast 2018/19	Budget 2019/20
Rolling Capital Programme-refer separate list	14,000	58,300	67,218
Capital Required		(19,000)	(5,000)
Income from CIL		(8,600)	(19,000)
Income from grants		(23,837)	(3,718)
Income from RCP reserves			
	14,000	6,863	39,500

Sevenoaks Town Council
2019/20 Revenue Forecasts

GREATNESS CEMETERY Cost Centre 22

	Ref.	Actual	Actual	Actual	Budget	Actual	Forecast	Budget	% mvmt on previous budget %
		2015/16 £	2016/17 £	2017/18 £	2018/19 £	2018/19 YTD £	2018/19 £	2019/20 £	
Gross Pay - Administration	4010	56,290	53,935	60,706	60,000	31,108	62,216	64,000	7%
Employers Pension Contribution	4270	5,516	6,129	5,234	5,900	2,937	5,874	6,079	3%
Cem - Chapel and Office	5210	163	126	292	170	-	170	200	18%
Workshop/messroom maintenance	5230	163	171	131	170	1,039	(10)	170	0%
Repairs & General Maint	5410	2,600	-	1,809	1,000	465	1,000	1,000	0%
Equipment - Hired & New	5500	1,831	1,868	2,044	2,140	809	2,018	2,200	3%
Equipment Maintenance	5525	2,310	2,356	2,340	2,400	2,107	4,214	2,500	4%
Fuel	5700	893	730	796	900	522	850	950	6%
Rent, Rates and Water	6000	5,500	5,610	4,585	5,700	3,225	6,450	5,900	4%
Light Heat & Cleaning	6010	1,200	1,224	845	1,200	212	848	1,200	0%
Telephone	6101	704	624	733	730	264	528	740	1%
Mobile Telephone	6104	30	50	83	40	33	66	100	150%
Printing Postage and Stationery	6200	50	33	9	200	369	369	400	100%
Computer - cemetery database	6240	367	374	1,248	380	-	-	390	3%
Training	6320	1,530	989	870	1,500	-	1,000	1,500	0%
Welfare/hospitality	6330	153	62	145	150	88	150	150	0%
Goods for Resale	6500	-	-	-	200	-	-	200	0%
Professional fees	6630	103	105	-	100	90	5,180	100	0%
Subscriptions	6730	-	90	68	100	90	100	100	0%
Trees, Turf & Fertilisers	6802	1,250	1,275	2,623	1,500	692	2,768	3,000	100%
Roads, Paths and Boundaries	6822	530	457	1,126	550	157	314	600	9%
Lawn/ Wall of Remembrance	6832	357	368	147	100	-	100	100	0%
Sundry expenses	6900	50	82	203	50	33	50	50	0%
Health & Safety/ Risk Assessment	6922	269	98	-	970	-	970	970	0%
Alarm Maintenance	6930	750	699	573	1,150	612	1,124	1,150	0%
Cemetery security	6932	4,437	5,277	4,659	5,100	2,200	4,600	5,250	3%
Waste collection and disposal	6935	1,117	1,092	1,122	1,200	573	971	1,200	0%
Protective Clothing	6952	664	434	282	600	166	533	600	0%
Cem. Lodge water contribution	1011	(205)	-	-	-	-	-	-	0%
Cemetery Income	1700	(72,135)	(69,300)	(91,098)	(74,000)	(40,195)	(80,390)	(90,000)	22%
Insurance Claims	1550	-	-	-	-	-	-	-	0%
		16,487	14,957	1,575	20,200	7,597	22,063	10,799	

% Mvmt on previous budget

-47%

Notes on Open Spaces - Greatness Cemetery

Capital Expenditure, Repairs & General Maintenance

Items not included in precept but added to the rolling capital programme

	Budget 2018/19	Forecast 2018/19	Budget 2019/20
Rolling Capital Programme-refer separate list			
Capital Required	7,000	11,500	36,000
Income from CIL		(5,500)	(26,500)
Income from grants			-
Income from RCP reserves			-

-	7,000	-	6,000	9,500
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Sevenoaks Town Council
2019/20 Revenue Forecasts

ALLOTMENTS Cost Centre 23

	Ref.	Actual	Actual	Actual	Budget	Actual	Forecast	Budget	% mvmt on previous budget %
		2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	
		£	£	£	£	YTD £	£	£	
Gross Pay - Administration	4010	-	-	2,390	3,300	2,260	4,520	4,500	32%
Employers Pension Contribution	4270	-	-	-	500	-	-	500	0%
General Maintenance	5410	422	125	981	1,590	471	942	1,200	-25%
Equipment - Hired & New	5500					195			
Rent Rates & Water	6000	250	245	1,393	1,760	407	1,315	1,700	-3%
QH Allotment Costs	6002			669		707			0%
Health & Safety/ Legal Advice	6922			-	300	-	-	300	0%
BV Rental Income	1010	(672)	(647)	(894)	(880)	(875)	(875)	(1,000)	14%
QH Rental Income	1047			(3,211)	(3,150)	(5,682)	(5,682)	(5,200)	65%
Capital Expenditure	B/S								
		0	(276)	1,328	3,420	(2,516)	1,382	2,000	
								-42%	

% Mvmt on previous budget

Open Spaces - Allotments

Capital Expenditure & Repairs & General Maintenance

Items not included in precept but added to the rolling capital programme
To be funded from capital receipts

Budget
2018/19

Forecast
2018/19

Budget
2019/20

-

-

Sevenoaks Town Council
2019/20 Revenue Forecasts

STREET LIGHTING AND GENERAL Cost Centre 26

	Ref.	Actual	Actual	Actual	Budget	Actual	Forecast	Budget	% mvmt on previous budget %
		2015/16 £	2016/17 £	2017/18 £	2018/19 £	2018/19 YTD £	2018/19 £	2019/20 £	
Public Clock Maintenance	6861	370	654	314	1,000	119	538	800	-20%
Street Lighting	6862	12,153	9,540	13,208	12,644	4,648	5,996	13,023	3%
In Bloom Costs	6865	8,805	10,205	13,687	16,224	15,391	15,391	16,260	0%
Street Lighting - recharges	1263/148	(3,429)	(4,577)	(6,660)	(7,197)	-	(7,197)	(7,197)	0%
In Bloom - Contributions	1990/126	(995)	(550)	(3,830)	(1,224)	(1,280)	(1,280)	(1,260)	3%
Capex	B/S								
		16,904	15,272	16,719	21,447	18,878	13,448	21,626	
% Mvmt on previous budget								1%	

Notes on Open Spaces - Street Lighting and General

Capital Expenditure & Repairs & General Maintenance
Items not included in precept but added to the rolling capital programme
To be funded from capital receipts

Budget	Forecast	Budget
2018/19	2018/19	2019/20

LED Upgrade

-	-

Sevenoaks Town Council
2019/20 Revenue Forecasts

OPEN SPACES & LEISURE -VINE GROUNDS Cost Centre 29

	Ref.	Actual	Actual	Actual	Budget	Actual	Forecast	Budget	% mvmt on previous budget %
		2015/16 £	2016/17 £	2017/18 £	2018/19 £	2018/19 YTD £	2018/19 £	2019/20 £	
Gross pay - general	4010	8,393	7,513	7,994	8,250	4,325	8,650	8,500	3%
Employers Pension Contribution - general	4270	438	454	476	500	247	494	515	3%
Vine Area -Gen. Maintenance	5010	2,562	2,281	4,127	3,400	3,770	4,000	3,500	3%
Maintenance - Vine Club	5015	540	-	-	-	-	-	-	0%
Vine Public Conveniences	5020	6,117	9,696	1,376	12,000	2,643	5,286	8,000	-33%
Repairs & General Maintenance	5410	-	-	-	-	-	-	-	0%
Capital Refurbishment (from rolling capital program)	5412	-	-	-	-	-	-	-	0%
Equipment Hired & New	5500	2,165	-	634	700	308	616	720	3%
Rent, rates & water	6000	128	-	80	65	157	236	250	285%
Light & heat	6010	53	-	-	-	-	-	-	0%
Printing & Stationery	6200	280	-	-	-	-	-	-	0%
Recruitment costs	6315	525	-	-	-	-	-	-	0%
Staff Training	6320	72	-	-	-	-	-	-	0%
Food Fair	6324	484	-	941	-	-	-	-	0%
Welfare / Hospitality	6330	17	-	-	-	-	-	-	0%
Goods for resale	6500	400	-	-	-	-	-	-	0%
Publicity	6460	-	240	574	250	93	186	250	0%
Professional Fees Licensing	6635	70	70	-	100	70	140	100	0%
Summer concerts	6868	3,730	4,091	4,067	3,000	2,514	5,029	3,100	3%
Special Events	6869	766	-	-	-	-	-	-	0%
CCTV Maintenance	6931	556	749	833	620	749	1,499	640	3%
Protective Clothing	6952	422	-	-	-	-	-	-	0%
Health & Safety/Risk Assessments	6922	25	-	998	-	-	-	-	0%
Insurance	1020	106	-	-	-	-	-	-	0%
Arts & Crafts stalls income (was CC26)	1022	(50)	-	(2,400)	-	-	-	-	0%
Other events net income	1208	(1,544)	(3,512)	(1,337)	(3,152)	(1,673)	(3,346)	(2,000)	-37%
Sale of Goods/Income other events	1211	(316)	(10)	-	-	-	-	-	0%
Rental income - Pavilion & Kiosk (was CC39)	1805	(2,316)	(3,090)	(3,090)	(3,180)	(2,318)	(3,118)	(3,180)	0%
Rental income - Band Practice Rm (was CC39)	1806	-	-	-	-	-	-	-	0%
Vine Club Insurance Contrib. (was CC21)	1870	(1,219)	(928)	(340)	(600)	-	-	(500)	-17%
Other Income	1990	-	-	(417)	-	-	-	-	-
Capital Expenditure	B/S	-	-	-	-	-	-	-	-
		22,404	17,554	14,516	21,953	10,886	19,671	19,895	-9%

% Mvmt on previous budget

Open Spaces - Vine Forecasts

Items not within the precept but added to the rolling capital programme:
Capital Expenditure, Repairs & General Maintenance

Rolling Capital Programme-refer separate list

Capital Required

Income from CIL

Income from grants

Income from RCP reserves

Budget
2018/19

Forecast
2018/19

Budget
2019/20

4,000

2,000
(2,000)

4,000

Sevenoaks Town Council
2019/20 Revenue Forecasts

OPEN SPACES & LEISURE COMMITTEE SUMMARY

	Ref.	Actual 2015/16 £	Actual 2016/17 £	Actual 2017/18 £	Budget 2018/19 £	Actual 2018/19 YTD £	Forecast 2018/19 £	Budget 2019/20 £	% mvmt on previous budget %
General	21	178,484	213,202	219,453	263,375	117,454	230,156	256,157	-3%
Greatness Cemetery	22	16,487	14,957	1,575	20,200	7,597	22,063	10,799	-47%
Allotments	23	-	(276)	1,328	3,420	(2,516)	1,382	2,000	-42%
Street Lighting and General	26	16,904	15,272	16,719	21,447	18,878	13,448	21,626	1%
Vine Grounds	29	22,404	17,554	14,516	21,953	10,886	19,671	19,895	-9%
		234,279	260,709	253,591	330,395	152,298	286,720	310,477	
% Mvmt on previous budget									-6%

Sevenoaks Town Council
2019/20 Revenue Forecasts

	Ref.	Actual 2015/16 £	Actual 2016/17 £	Actual 2017/18 £	Budget 2018/19 £	Actual 2018/19 YTD £	Forecast 2018/19 £	Budget 2019/20 £	% mvmt on previous budget %
Open Spaces & Leisure Committee	2	234,279	260,709	253,591	330,395	152,298	286,720	310,477	-6%
		234,279	260,709	253,591	330,395	152,298	286,720	310,477	

Rolling Capital Programme 2019 - 2020

Version: 02-Nov-18

[illegible]

OSL Cttee Rolling Capital Programme 2019 - 2020														
Version:		02-Nov-18												
		18-19						19-20				Deferred to 2020-21	20-21	21-22
		Capital required	Funding sources			Balance	Capital required	Funding sources			Deferred to 2020-21			
			CIL	Grant	RCP			CIL	Grant	RCP				
Vine														
pavilion external paint														
insulate pitch roof														
cctv replace														
bandstand repaint														
café, internal decorate														
café external repaint														
defibrillator box repaint														
paths resurface														
vine gardens railing painting														
Tea Kiosk repaint														
crazy paving, repoint														
Judds Piece, resurface														
War Memorial														
stone repair repointing														
Pontoise Close														
replace safety surface														
repair to fencing														
quarry face fence														
metal gates (Betenson Ave)														
perimeter wall, patch pointing														
Mount Close														
additional play item														

OSL Cttee Rolling Capital Programme 2019 - 2020											
Version:	02-Nov-18										
	Capital required	18-19			Capital required	19-20			Deferred to 2020-21	20-21	21-22
		CIL	Grant	RCP		CIL	Grant	RCP			
Kippington Meadow repaint railings										3,000	
St Nicholas Church repainting front wall											2,000
path repairs south door	2,500	-	-	2,500	-				-		
path repairs west								3,000	-		
path repairs east										4,000	
Bethal Rd Cemetery re-stitch wall	500	500	-		-				-		
rear wall, replace loose coping						500	-	500	-		
Hillingdon Rise play area surface (part)										8,000	
Littlewood rep. rotten fence	4,000	4,000	-		-				-		
Julians Meadow part replace surface fence to PROW										8,000	
						1,200	-	1,200	-		
Greatness Rec car park low fence	4,600	-	4,600		-				-		
inner car park surface playground safety surface						1,000	-	1,000	-		
CCTV replace skatelite repairs	9,000	9,000	-		-	6,000	-		6,000		
						3,000	3,000	-	-		

OSL Cttee Rolling Capital Programme 2019 - 2020												
Version:	02-Nov-18											
		18-19				19-20						
		Capital required	Funding sources			Capital required	Funding sources			Deferred to 2020-21	20-21	21-22
			CIL	Grant	RCP		Balance	CIL	Grant			
		1,000	-	-	1,000	-	800	-	-	800	-	
											500	
		1,200	-	-	1,200	-						
							1,000	-	-	1,000	-	5,000
		8,000	4,000	4,000		-						
		69,800	24,500	8,600	16,700	20,000	105,218	33,500	19,000	10,855	41,863	126,800
												57,500
					Summary		2019-20				2020-21	2021-22
					(£)		(£)				(£)	(£)
					Capital Required	69,800	105,218				126,800	
					Capital Required (B/fwd)	-	-				41,863	
					Less income from CIL	- 24,500	- 33,500					
					Less income from grants	- 8,600	- 19,000					
					less income from RCP	- 16,700	- 10,855					
					Balance required	20,000	41,863				168,663	-

Open Spaces & Leisure Committee Meeting
12th November 2018
Agenda Item 9

Bouncy Kingdom Event at Greatness Recreation Ground

Sevenoaks Town Council has been approached by Bouncy Kingdom to run an inflatable event at Greatness Recreation Ground for 2-12 year olds. The company has worked for many years with Swanley Town Council offering a larger scale service held at Swanley Park.

Proposal for the event is as follows for during the Spring School holiday:

Set up dates 27-28th of May 2019

Event date 29th May to 3rd June finishing at 6pm

Take down and cleared off site by 5th June

Sevenoaks Town Council to receive 20% of gross earnings for the event

Bouncy Kingdom to pay for all advertising associated with the event

Bouncy Kingdom to provide over night security for the duration of the event

The event would include bouncy castles, inflatable rides and food stands. The layout for the event would be on the side of the football pitch in order to minimise any damage to the pitch.

RECOMMENDATION: To enable Bouncy Kingdom to provide the event at Greatness Recreation Ground in May 2019

Open Spaces & Leisure Committee Meeting

Monday 12th November

Agenda Item 10

Proposed Outdoor Gym at Julian's Meadow Play Area

It has always been an aspiration of Sevenoaks Town Council to increase its outdoor facilities such as playgrounds and gyms. An additional outdoor gym has been suggested at Julian's Meadow, with 4-5 pieces of equipment and safety surface.

Local Ward Councillors will liaise with local residents about the project.

RECOMMENDATION – To research possibility of a new outdoor gym at Julian's Meadow subject to grant funding being obtained.

Open Spaces & Leisure Committee Meeting

Monday 12th November

Agenda Item 11

Friends of Greatness Cemetery

At the recent WW1 talk at Greatness Cemetery attendees expressed an interest in creating a Friends of Greatness Cemetery Group. The group would initially meet at the Cemetery to tend to War Graves where no current family can be traced, then future projects for the group would be identified and worked through.

RECOMMENDATION – To create a Friends of Greatness Cemetery Group and arrange an initial meeting to take place in the new year.

Open Spaces & Leisure Committee Meeting
12th November 2018
Agenda Item 12
9 Week Horticulture Course with West Kent Mind

Sevenoaks Town Council has been discussing with by West Kent Mind the possibility of them expanding their course at Tonbridge for Sevenoaks. Proposed details of courses listed below. Course content to be discussed and agreed with the Open Spaces & Cemetery Manager before work takes place.

Project 1- The Vine Gardens project from mid-March running through to mid-May

Week 1: West Kent Mind assessment day and introduction to the project.

Weeks 2 to 9: Group spring activities at the start of the project and basing these on creating the flower bed, and planting flowers to enter in to some Spring or Summer bloom competitions. The time of year would make it ideal for plant/animal identification walks. Other craft ideas, like photography or drawing, would also work nicely during the warmer and more colourful days, and we'd be keen for the users to make a nice sign, identifying their impact on the area. As for the plant bed itself, the large tree seems to be a Bay Tree, the flower bed could be to be designed around a sensory theme, with nice smelling plants and herbs. At the start the of 8-week project we would harvest any nice herbs or plants which are already there, for West Kent Mind clients to keep, before turning the bed over and replanting a nice display (to be designed by the project users) which would look stunning through later Spring and Summer. We do not think it would necessary to remove the tree itself.

This proposed work would be in conjunction with the already excellent work being undertaken by the Soroptimists.

Project 2 -The Greatness Project: from mid - January, running through to mid-March:

Week 1: West Kent Mind assessment day and introduction to the project.

Weeks 2 to 9: Group winter activities at the start of the week period, and finish with wild flower planting as we head towards Spring. Other ideas include hiding a Geo-cache (a fun and easy activity which will make good use of the large space and give people a chance to explore the Greatness park area), planning and planting a wild flower trail (which would include some cost on signage but would be usable long term for Sevenoaks residents) and creating a willow sculpture, which could be planted up until February, to create a long lasting space for the community to visit in the future.

Project staff are West Kent Mind Counsellors who support West Kent Mind clients with their mental health and confidence, and also horticultural expertise from the countryside partner trust who provide the courses.

As well as West Kent Mind clients community volunteers are also very welcome. Cost for each project including marketing and any follow up work is £4,000 or £8,000 for both projects.

RECOMMENDATION: To enable one course at a cost of £4,000 to proceed in 2019.

Open Spaces & Leisure Committee**12th November 2018****Current Matters****Agenda Item 13**

Minute number	Subject	Update
236	Warren Clock	Sevenoaks Town Council will be taking over the ownership and maintenance of the Warren Clock shortly. Annual maintenance checks on the clock took place on 6 th November along with the Jubilee & Vine Pavilion clock.
366VI	Vine & Cycle racks	Work would start in the new year once work for the chair storage unit had commenced.
372	Vine Pavilion Ramp	Funding received, work to begin on 12 th November
221	Lamp post outside Lloyds Bank	The post along with a second post near the parking meter need to be repainted. Committee Clerk to obtain quotes from F M Conway and seek possible grant funding from KCC Cllr Margaret Crabtree. Town Wardens to clean in the coming weeks.
223	Renovation of St Nicholas War Memorial	Initial conversations had taken place with St Nicholas Church. Grant pre application form submitted, next round of funding decisions in March 2019.
226	Anti Litter Campaign	This project is to be discussed at the Youth Council meeting in December. Funding has been applied for. Research is being undertaken regarding costs relating to litter bins with

		separate sections for different types of litter. KCC to be contacted to enquire about its anti litter campaign and how Sevenoaks Town Council could be involved.
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