

1<sup>st</sup> November 2022

You are hereby summoned to attend a meeting of the **OPEN SPACES AND LEISURE COMMITTEE** to be held at the **Sevenoaks Town Council Chamber**, Bradbourne Vale Road, Sevenoaks, TN13 3QG on **Monday 7<sup>th</sup> November 2022 at 7.00 pm**. 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 will be streamed live to YouTube for the public to watch via the following link: <https://youtu.be/XEtAzLFBMaQ> and 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 of meetings is available online at [sevenoakstown.gov.uk](https://sevenoakstown.gov.uk) or by request.

Members of the public wishing to address the Committee should notify the Town Council by 12 noon on the day of the meeting. Members of the public not wishing to be recorded should put this request to the Clerk at the earliest possible opportunity.



Town Clerk

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.

#### Committee Members:

Cllr N Busvine, OBE – <b>Chairman</b>	Cllr R Hogarth
Cllr V Granville-Baxter – <b>Vice Chairman</b>	Cllr L Michaelides
Cllr K Bonin	Cllr T Morris Brown
Cllr S Camp	Cllr R Parry
Cllr Dr J M Canet	Cllr S Raikes

#### AGENDA

#### PUBLIC QUESTIONS

To enable any questions previously submitted by members of the public on any matter to be drawn to the attention of the Town Council.

Town Council Offices  
Bradbourne Vale Road  
Sevenoaks Kent TN13 3QG

tel: 01732 459 953 fax: 01732 742 577  
email: [council@sevenoakstown.gov.uk](mailto:council@sevenoakstown.gov.uk)  
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1. APOLOGIES FOR ABSENCE
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 Declarations of Interest from members in respect of items of business included in the agenda for this meeting.
4. MINUTES  
To receive and note the minutes of the meeting of the Open Spaces & Leisure Committee held on Monday 10<sup>th</sup> October 2022. (copy attached)
5. OPEN SPACES & CEMETERY MANAGER'S REPORT  
To receive and consider the Open Spaces & Cemetery Manager's report. (report attached)
  - Adopt a Tree Scheme 2022
  - Knole Paddock and Raleys Field
  - St Nicholas Church, The Chantry House
6. STATEMENT OF ACCOUNTS  
To receive and consider the Statement of Accounts for September 2022. (copy attached)
7. DRAFT REVENUE AND CAPITAL PROGRAMME BUDGET FOR 2023-2024  
To receive and consider the DRAFT:
  - i. Revenue Budget for 2023/2024 (copy attached)
  - ii. Capital Programme budget 2023/2024 and Future Property Maintenance Programme (copy attached)
8. DRAFT PROPOSED CHARGES FOR 2023-2024  
To receive and consider the DRAFT:
  - i. Fees and Charges for Greatness Park Cemetery (copy attached)
  - ii. Fees and Charges for Sports Facilities (copy attached)
  - iii. General Fees and Charges (copy attached)
9. CURRENT MATTERS  
To consider updates on current matters (report attached)
10. 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 meeting held on 10<sup>th</sup> October 2022 at 7.00pm in Council Chamber, Town Council Offices, TN13 3QG

Livestreamed and available to view on YouTube until approved by Council:

<https://youtu.be/XyEBpAaH-6E>

Meeting commenced: 19:00

Meeting Concluded: 20:25

#### Present:

Cllr Nick Busvine, <b>Chairman</b>	Present	Cllr Lise Michaelides	Present
Cllr Victoria Granville-Baxter, <b>Vice-Chairman</b>	Apologies	Cllr Tom Morris Brown	Absent
Cllr Keith Bonin	Present	Cllr Richard Parry	Present
Cllr Sue Camp	Apologies	Cllr Mrs Rachel Parry, Mayor (ex-officio)	Present
Cllr Dr Marilyn Canet	Present	Cllr Simon Raikes	Present
Cllr Roderick Hogarth	Present		

Substitute		For
Cllr Tony Clayton	Present	Cllr Victoria Granville-Baxter
Cllr Claire Shea	Present	Cllr Sue Camp

**In attendance:** Cllr Andrew Eyre, Town Clerk, Open Spaces & Cemetery Manager, Allotments Manager, and Senior Committee Clerk

**Representations received from Members of the Public:** None

#### 335. Apologies for Absence

Apologies for absence were submitted and received as noted above.

#### 336. Requests for Dispensations

There were no requests for dispensations.

#### 337. Declarations of Interest

There were no declarations of interest.

#### 338. Minutes of the Open Spaces & Leisure Committee on 4<sup>th</sup> July 2022

**RESOLVED:** that the Minutes of the Open Spaces & Leisure Committee held on 4<sup>th</sup> July 2022 be received and agreed as a true record.

#### 339. Open Spaces & Cemetery Manager's Report

**339.1** The report of the Open Spaces and Cemetery Manager was received and the following noted:

- Recruitment continued to be challenging for the replacement Grounds Supervisor post

## Sevenoaks Town Council

- Kent Wildlife Trust had included Greatness Cemetery in its list of Kent Local Wildlife Sites for its substantial Bryophyte and Fungus Flora on acid grassland
- There were currently 12 applications to Adopt a Tree and work had begun to identify suitable trees and sites
- Unfortunately 4 trees planted last year under the scheme had died but would be replaced
- Following the extension to 31<sup>st</sup> March 2023, it was suggested that, subject to discussion with “Wild in Sevenoaks”, the planned planting at Littlewood be dedicated to the Queen’s Canopy of Trees project

The report from Andrew Wilmore, Project Coordinator for Greensands Common, was noted. The Committee was impressed with the series of events held during Greensands Common Week in August and asked that thanks be sent to Andrew and his team. The Open Spaces Manager advised that the project would be wound up this year but it was hoped that it would continue in some form with voluntary groups.

### **RESOLVED to:**

- 1) receive and note the report of the Open Spaces & Cemetery Manager; and
- 2) formally thank those involved with the Greensands Common Project

**339.2** The Committee considered the quotes received in 2021 for repair works identified in St Nicholas’ Church Quinquennial report, which were the responsibility of the Town Council. It was noted that the stated proposal in the report to fund the works from Capital had been amended to Community Infrastructure Levy (CIL).

### **RESOLVED that:**

- 1) the companies that submitted quotes A and D, being the most competitive, be invited to requote with the plan to complete the works in 2023/24; and
- 2) the Finance & General Purposes Committee be asked to approve £4,000 Community Infrastructure Levy (CIL) funding for this purpose.

## **340. Statement of Accounts**

The Committee sought clarification on a few matters of detail: the Responsible Finance Officer would be asked to follow up.

**RESOLVED:** that the accounts to 31<sup>st</sup> August 2022 be received and noted.

## **341. Allotments Reports**

### **341.1 Allotment Manager’s report**

The report of the Allotment Manager was received and the following noted:

- There were currently more plots available than people on the waiting list
- A number of the plots (less than 1%) were in a non-cultivable state and would be a challenge for new tenants

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- The Wayleave licence for the house in Wickenden Road onto Quaker's Hall Allotment site had been completed, the Council now had a general licence for future use
- The new clause regarding play equipment had been added to the Allotment Tenancy Agreement on 1<sup>st</sup> October 2022 and was accepted by tenants, the Committee congratulated the Allotment Manager on successfully addressing this issue
- The reurbishment of the Trading Centre at Quaker's Hall Allotments was almost complete and had been well received
- The installation of water tanks at Bradbourne Vale Allotments was ongoing, awaiting the manufacture of lids

**RESOLVED:** To receive and note the report of the Allotment Manager.

### **341.2 Draft Allotments Strategy 2021 - 2025**

**RESOLVED:** that the Draft Allotments Strategy 2021-2025 be adopted.

### **341.3 Quaker's Hall Allotments - Management Plan 2022**

**RESOLVED:** that the Quaker's Hall Allotments - Management Plan 2022 be adopted.

### **341.4 Bradbourne Vale Allotments - Management Plan 2022**

**RESOLVED:** that the Bradbourne Vale Allotments - Management Plan 2022 be adopted.

### **341.5 Devolved Management of Allotments**

The Committee considered the possibility of devolving management of allotments to Allotment Associations, via a service level agreement on a four-year cycle, reviewed following each Town Council election.

**RESOLVED** that:

- 1) allotment holders at Quaker's Hall and Bradbourne Vale be consulted regarding potential devolved management of the allotment sites, via a service level agreement on a four-year cycle, reviewed following each Town Council election; and
- 2) a report on the outcome of the consultation be submitted to a future meeting of this Committee.

### **342. Change to Order of Agenda**

**RESOLVED:** That the order of the agenda be amended to facilitate an announcement by the Mayor on the outcome of the RHS National In Bloom Awards.

### **343. Sevenoaks In Bloom**

#### **343.1 RHS National In Bloom Awards 2022**

The Mayor was delighted to announce that Sevenoaks Town Council had been awarded Silver Gilt in the RHS National In Bloom Awards. She advised that it was the first time Sevenoaks had entered the National Awards and thanked all the staff,

volunteers and community groups that had contributed to this wonderful achievement.

**RESOLVED:** That the results of the RHS National In Bloom Awards be received and noted.

**343.2 South & South East In Bloom 2022**

The Chairman drew attention to the results of the South & South East In Bloom 2022, commenting that these were the best results to date, a reflection of the incredible amount of work put into the project. He reported that the following message had been received from Laura Trott MP:

*“My congratulations to you, your team, all at Sevenoaks Town Council and all the volunteers for all your hard work in obtaining this result.”*

**RESOLVED:** That the results of the South & South East In Bloom be received and noted.

**344. Knole Paddock and Sports Pitches**

Consideration was given to a report setting out recent drainage work undertaken at Knole Paddock, a Freedom of Information Request received, and discussions with Sevenoaks Rugby Football Club (SRFC) regarding the pitch condition and other matters raised by SRFC in connection with funding of works and management of the site.

The report also advised that regular end of season repair work to two cricket tables had begun.

The Committee acknowledged the difficulties experienced on site with the delay to the start of the drainage works due to Rugby fixtures and the impact of the long drought on the recovery of the ground and grass germination.

The Committee was pleased to hear that the new floodlighting had been installed the previous week and was well received by the Rugby Club.

**RESOLVED** that:

- 1) the report be received and noted; and
- 2) Officers be thanked for all their hard work in dealing with this challenging matter

**345. Proposed Works to Letter Box Lane**

Consideration was given to a report detailing the legal advice which had now been received in respect of a request from householders for repair works to the track off Letterbox Lane which provided vehicular access Sevenoaks Common for Nos. 2, 4, and 6.

It was noted that conveyance documents granting rights to use the access road did not contain an obligation on Sevenoaks Town Council as land owner to maintain the

## Sevenoaks Town Council

access road, only for Nos 2 and 6 to contribute to any maintenance. Documents supplied showed that No.4 was granted the right to use the access road but there was no obligation to contribute.

The Town Council had obtained three quotes for the repair work.

**RESOLVED:** That the conveyancing documents granting rights to use the access road were clear that the obligation to pay for maintenance of the road was on properties Nos 2 and 6 Letter Box Lane, and therefore the Council would not contribute to the costs in the best interest of council tax payers.

### 346. Current Matters

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

176/5 (vii) 22.07.2019	Tree Planting	<p>Open Spaces Manager to liaise with Tarmac in relation to offer of trees. So far, there has not been a reply from the new management team at Tarmac. Total number of trees planted in 2021 by STC is 21 standard trees and 390 whips/saplings.</p> <p>As part of The Queen's Green Canopy Project, the Mayor planted an Avalon Plum tree at the Bat &amp; Ball Centre in March. Two Sakura cherries have also been planted, one in memory of Cllr Waite.</p> <p><b>Adopt a Tree – 12 applications received with trees to be planted in late Autumn.</b></p>
178 22.07.2019	Friends of Greatness Cemetery	<p>After delays in the launch due to Covid-19, an action plan for launch and running of scheme is being developed.</p> <p><b>Launch planned for November 2022.</b></p>
438.3 15.02.21	Knole Paddock and Raleys Field – First pitch drainage	<b>Drainage work completed.</b>
152 (iii) 05.07.2021	Raleys Field Floodlight improvement on Pitch 3	<p>Further to site visit by the supplier and confirmation of quote, the proposal is with Sevenoaks District Council for planning advice.</p> <p><b>Planning application approved and lights installed 5-7<sup>th</sup> October.</b></p>
152 (iv) 05.07.2021	St Nicholas Church – Quinquennial Report	<p>Quotes from qualified stone masons for works mentioned in the Quinquennial report of 12.03.2021 have been obtained and will be reviewed by Officers.</p> <p><b>Two most competitive invited to requote with plan to complete works 2023/24.</b></p>
156 05.07.2021	Greatness Recreation Ground Management and Improvement Plan	<p>Meeting with stakeholders was held on 08.10.2021. It was agreed that a survey would be produced in 2022.</p> <p><b>The survey will be part of the professional consultant's work required by the Football Foundation to progress the proposed new pavilion.</b></p>

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289 (iii) 27.09.2021	Wild in Sevenoaks tree planting	Consider further a place for the planting of trees. It was agreed to plant up an area of 'Littlewood', planned for November 2022. Woodland Trust has approved application from Wild in Sevenoaks group – trees to be delivered in the Autumn. <b>Public consultation taking place. Planned planting date is mid-November.</b>
293 27.09.2021	Play Areas Tender Review	Contracts awarded and work expected to commence early to mid-May 2022. Both Hillingdon Rise and Julian's Meadow play areas completed. See Open Spaces Manager's report, Agenda Item 5. Openings to be organised before start of school summer holiday. <b>Official openings held in time for summer holidays on 18<sup>th</sup> &amp; 19<sup>th</sup> August 2022</b>
297 27.09.2021	Sevenoaks In Bloom 2022	<b>Noted the result of the South &amp; South East In Bloom and that Sevenoaks Town Council was awarded Silver Gilt in the RHS National In Bloom Awards.</b>
353 08.11.2021	Kent Association of Local Councils – Fire Hydrant Initiative	Awaiting information from KALC/KFRS with guidance on progressing scheme.
519 (i) 14.02.2022	Knole Paddock and Raleys Field – cricket practice nets	Planning permission granted. <b>Oprington Ocelots informed and asked to provide update on self-funding and/or grant availability, ongoing maintenance funding, planned usage and other relevant information.</b>
522 14.02.2022	Sevenoaks Lawn Tennis Club-parking barrier in Raleys Car Park	Club advised of resolution:  <b>RESOLVED:</b> to support the SLTC proposal subject to the following: <ul style="list-style-type: none"> <li>• SLTC to proceed only if the tennis club meet the full cost, including planning permission;</li> <li>• Should the items become damaged or unused, they be removed from the site completely, including removal of the key pad and kerbed area and the reinstatement of the area to its former condition at SLTC's expense;</li> <li>• That there be no loss of parking spaces to the Town Council; and</li> <li>• That officers seek reassurance that emergency access provision be taken into account during the planning process.</li> </ul> <b>No further update.</b>
194.2 04.07.2022	Letter Box Lane Track serving Nos. 2,4 and 6	<b>Minute 345 above:</b> <b>RESOLVED:</b> That the conveyancing documents granting rights to use the access road were clear that

## Sevenoaks Town Council

		the obligation to pay for maintenance of the road was on properties Nos 2 and 6 Letter Box Lane, and therefore the Council would not contribute to the costs in the best interest of council tax payers..
194.3 (i) 04.07.2022	Knole Paddock, Sevenoaks Rugby Club (SRFC)  <i>Additional ambulance access at pitch 1 access point</i>	<p>(i) <u>Additional ambulance access at pitch 1 access point</u></p> <ul style="list-style-type: none"> <li>• Ambulance service to be consulted regarding the need for the access, and whether this proposal was of significant benefit</li> <li>• Robust gate design would be required to address risk of unauthorised access to the site</li> <li>• Application to drop kerb would need to be submitted to Sevenoaks District Council</li> <li>• Discussions required with Rugby Club regarding funding of the works</li> <li>• Consideration to be given to impact on car parking</li> </ul> <p><b>RESOLVED:</b> That the Open Spaces Manager be asked to investigate these issues with the Rugby Club and report back to a future meeting</p> <p><b>Awaiting information from SRFC regarding Ambulance Service access requirements and funding options.</b></p> <p><b>Gate design to be partly dependent on Ambulance Service requirements.</b></p> <p><b>KCC advised vehicle crossover application would be required &amp; SDC to be consulted regarding planning permission for dropped kerb.</b></p> <p><b>SRFC to investigate points and report back to us before planning permission applied for.</b></p>
194.3 (ii) 04.07.2022	Knole Paddock, Sevenoaks Rugby Club (SRFC)  <i>Club Signs at top of Plymouth Drive and by access point to the field by pitch 1</i>	<p>(ii) <u>Club Signs advertising home games at top of Plymouth Drive and by access point to the field by pitch 1</u></p> <ul style="list-style-type: none"> <li>• More detailed proposal required of what is intended, what is the purpose, has the placement on the side of existing building been considered</li> <li>• Advice from Sevenoaks District Council required on whether planning permission needed</li> </ul>

## Sevenoaks Town Council

		<ul style="list-style-type: none"> <li>• Consideration to be given to the range of uses of the land, implications of clearly branding it as Rugby Club, and to putting something up explaining the variety of uses at Raleys Field</li> <li>• Current Public Realm Wayfinding project looking at signage throughout the Town, including sports clubs, to be taken into account</li> <li>• Noted, that Vine Cricket Club do have a provision and that they lease the land.</li> </ul> <p>RESOLVED: That the Open Spaces Manager discuss the options with the Rugby Club and obtain detailed proposal for consideration at a future meeting</p> <p><b>SRFC would hope to attract more spectators by advertising upcoming matches on roadside signs</b></p> <p><b>KCC responsible for road signs - SRFC was advised to consult KCC about signage at top of Plymouth Drive</b></p> <p><b>Suggested to SRFC placement of sign on pavilion – SRFC preference is sign by hatched entrance</b></p> <p><b>Awaiting more information from SRFC detailing proposed signage</b></p>
194.3 (iii) 04.07.2022	<p>Knole Paddock, Sevenoaks Rugby Club (SRFC)</p> <p><i>Pitch 1 Match Day Sponsorship Boards – request to keep up during season</i></p>	<p>(iii) <u>Pitch 1 Match Day Sponsorship Boards, request to keep up on pitch barriers during season (September to April)</u></p> <ul style="list-style-type: none"> <li>• Planning permission implications to be considered regarding advertising</li> <li>• Concern that it would visually appear to be a barrier and impede passage across public open space</li> </ul> <p><b>RESOLVED:</b> that, in principle, the installation of sponsorship boards be permitted on match days and at other times the Rugby Club is using the pitches, subject to clarification of any planning permission required. At all other times the sponsorship boards to be removed.</p> <p><b>SDC advised that planning permission is required for any sponsorship boards - and retrospective planning application can be submitted for existing signage.</b></p>

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		<p><b>As Knole Paddock is within the green belt additional factors need to be considered when making planning application.</b></p> <p><b>SRFC explained difficulty in finding volunteers /members to place and remove sponsorship boards between match days</b></p>
<p>194.3 (iv) 04.07.2022</p>	<p>Knole Paddock, Sevenoaks Rugby Club (SRFC)</p> <p><i>1<sup>st</sup> XV Match Entrance Charge</i></p>	<p><b>(iv) <u>1st XV Match Entrance Charge</u></b></p> <ul style="list-style-type: none"> <li>• Covenant on the land to be checked to see whether this permissible</li> <li>• Details required of how it can practically be achieved without impeding public access to the open space</li> </ul> <p><b>RESOLVED</b> that:</p> <ol style="list-style-type: none"> <li>1) the covenant on the land be checked to clarify whether this is permissible</li> <li>2) the Rugby Club be asked to provide details of how a charging scheme could be introduced whilst also ensuring that the general public still had free access to the public open space</li> </ol> <p><b>SRFC advised that it does not intend to impede public access to the open space and proposed setting up a table in the car park asking for a donation from spectators. They explained that supporters of teams at this level are accustomed to paying a small donation/entrance charge.</b></p> <p><b>The covenants are not clear either way. As a principle, charging is not made for entry to public open space.</b></p>
<p>194.3 (v) 04.07.2022</p>	<p>Knole Paddock, Sevenoaks Rugby Club (SRFC)</p> <p><i>Additional Point of Sale: outdoor hot food facility</i></p>	<p><b>(v) <u>Additional Point of Sale – Outdoor Hot Food Facility</u></b></p> <ul style="list-style-type: none"> <li>• Town Council to consider whether it wants a concession on that site</li> <li>• Green belt land, planning permission would be required</li> <li>• Utilities would need to be installed</li> <li>• Costs of building and managing project to be considered</li> </ul> <p><b>RESOLVED:</b> That the Open Spaces Manager look in more detail at the proposal to consider whether it is a practical proposal that would stand up to planning</p>

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		<p>and other scrutiny</p> <p><b>A meeting has been held with SRFC and discussion about information needed regarding costs associated with building and maintaining any structure, Health and Safety considerations, and Food Hygiene considerations for an outdoor Point of Sale, for STC to consider at a later date.</b></p>
197.1 04.07.2022	Wayleave from house in Wickenden Road onto Quaker's Hall Allotments -	<p><b>RESOLVED</b> that:</p> <ol style="list-style-type: none"> <li>1) the tenant be allowed continued access to the plot via the back gate until they either give up the plot or move house, by means of a formal wayleave agreement to be drawn up between the Town Council and the tenant. The plot tenancy does not go with the house but the person. When they leave the house, the tenant should be reminded that the wayleave agreement will end and the back gate must be removed</li> <li>2) The Town Council pay for a generic wayleave document to be prepared for use in this and future cases and to where possible reclaim costs.</li> </ol> <p><b>Completed.</b></p>
197.2 04.07.2022	Allotment Rents	<p><b>RESOLVED:</b></p> <ol style="list-style-type: none"> <li>1) To recommend to the Finance &amp; General Purposes Committee that the allotment rents be increased by no more than 10%, ie. to 21.8p per square metre, slightly more than the rate of inflation</li> <li>2) That any increase be communicated to the tenants in September along with their renewal letter and invoice, with the increase effective from 1<sup>st</sup> October 2023.</li> </ol> <p><b>Agreed at F&amp;GP (Minute 224 F&amp;GP 18.07/22 Refers). Tenants notified.</b></p>
199 04.07.2022	Raleys Car Parking Permit Scheme - Charges	<p>Annual review of fee to be considered at next meeting of this Committee.</p> <p><b>Review of all fees and charges to be considered at November meeting of this Committee.</b></p>
202 04.07.2022	Dog Behaviour at Greatness Recreation Ground	<ul style="list-style-type: none"> <li>• <b>Signs installed at Greatness Recreation Ground</b></li> <li>• <b>Dog Education Event schedule for 16 August was postponed due to extreme heat</b></li> <li>• <b>New Dog Education event to be held jointly</b></li> </ul>

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		with SDC on 22 October at Greatness Recreation Ground.
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### 347. PRESS RELEASE

It was agreed that a press release be issued regarding the Silver Gilt achieved in the RHS National in Bloom Awards and the installation of new floodlighting at Knole Paddock.

Chairman ..... Dated .....

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**Sevenoaks Town Council  
Open Spaces & Leisure Committee – 7<sup>th</sup> November 2022**

**Open Spaces Manager's Report**

**Adopt a Tree Scheme 2022**

There has been continued interest in donating trees through the Adopt a Tree scheme this year and we currently have 9 applications. We are still finding the majority are interested in the Vine or Knole Paddock and we may have to close the scheme at the Vine in future years as without shading the outfield more or reducing car parking spaces on The Waste we will run out of available space.

**Knole Paddock and Raleys Field**

After the start to the season, when Pitch 1 was unplayable for the first home games for SRFC, the pitch was visited again by a senior referee and passed fit for play. SRFC have played their first home match at Knole Paddock to their relief. In anticipation of further settling of the sand bands across the pitch, a further 4 ton of sand has been purchased to be used as and when problems arise. We have continued to brush and cut the pitch and carry out light slitting of the surface to aerate as much as possible. In late September, the Rugby club invited the Grounds Management Association Pitch Advisory Service to come and carry out an assessment of all the pitches. They discussed with us our maintenance regime and equipment used to carry out the tasks and promised to send a report after about one month, which is still to arrive. They did advise attempting to re-seed the poor grass coverage areas on Pitches 2 and 3. We have ordered in more seed and Pitch 3 has been sown and hopefully Pitch 2 will be done this week. The ground temperature is still high, and the seed should germinate but whether it will root deeply and then survive regular play and training we are unsure.

The renovation of the cricket squares which we reported last meeting has been a success with good strong germination and growth so far.

**St Nicholas Church, The Chantry**

We were contacted last year by the owner of The Chantry in the High Street Sevenoaks as he was concerned about the condition of the boundary wall between the closed section of churchyard which we maintain and his garden. He had some remedial work done to his side of the wall and wanted to draw to our attention the condition generally. The wall goes from the pavement on the High Street down the north side of his property then turns south and continues behind his and other properties including Sevenoaks school grounds. The lower part of the wall is built of rag stone in places but most of the wall which reaches to 10' or more in height is constructed of red brick and in places forms the structure of the house, and also a tall south facing orangery.

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Open Spaces & Leisure Committee – 7<sup>th</sup> November 2022

Beyond the corner, the wall does not concern us as it is within the open churchyard still under the responsibility of the Church.

The wall has some weedy growth and small trees growing in it and at its base, and in places mortar is missing and bricks have come loose.

We have never considered the wall ours or carried out any repairs to my knowledge.



End of house and start of boundary wall



Back of orangery section



Middle section with rag stone base



End section beyond lean-to /sexton's shed

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Open Spaces & Leisure Committee – 7<sup>th</sup> November 2022**

We approached the Church to see if they held any information on ownership, but they have no useful information and gave us the following reply:

*“Sorry if I misled you when we spoke. We do have a formal agreement with Sevenoaks School with respect to the section of wall in the rear Churchyard which forms the boundary between the land managed by the PCC and the land owned by the School. This provides that any repairs and maintenance costs be shared 50/50. We don’t have any such agreement for the shared boundary wall with the owner of The Chantry, just an informal verbal agreement that both parties will endeavour to keep the ivy growth off the wall on their respective sides, so I can’t assist you in your planned negotiations.”*

**Recommendations sought**

To instruct a Solicitor to investigate ownership and possible responsibility.

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15:00

Detailed Income & Expenditure by Phased Budget Heading 30/09/2022

Month No: 6

Committee Report

**Open Spaces**

	Current Month Actual	Current Month Budget	Current Month Variance	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	Transfer to/from EMR
<b>21 O/ Spaces &amp; Leisure - General</b>										
1022 Letting & Hire of Facilities	1,477	3,016	1,539	8,905	15,080	6,175	33,179		0	
1030 Electricity recharge	0	0	0	413	0	(413)	0		0	
1316 Raleys Car Park Permits	0	0	0	1,592	1,750	158	1,750		0	
1850 Log Sales	0	0	0	0	0	0	1,305		0	
1990 Other Income	810	92	(718)	1,787	552	(1,235)	1,099		0	
<b>O/ Spaces &amp; Leisure - General :- Income</b>	<b>2,286</b>	<b>3,108</b>	<b>822</b>	<b>12,697</b>	<b>17,382</b>	<b>4,685</b>	<b>37,333</b>			<b>0</b>
4010 Gross Pay	11,637	15,801	4,164	77,279	94,806	17,527	189,608		112,329	
4011 Mileage	50	0	(50)	466	0	(466)	0		(466)	
4270 Employers Pension Contribution	725	1,042	317	4,867	6,252	1,385	12,498		7,631	
5013 Graffiti Removal	0	149	149	1,226	447	(779)	893		(333)	
5025 Lower St Johns Toilets	982	919	(63)	6,341	5,514	(827)	11,031		4,690	
5026 Greatness Rec Convenience	232	263	31	1,393	1,578	185	3,152		1,759	
5050 Seats And Litter Bins	744	730	(14)	3,780	1,460	(2,320)	2,921		(859)	
5060 Sevenoaks Common	0	0	0	8,210	3,400	(4,810)	4,470		(3,740)	
5065 Tree Safety Survey	0	0	0	0	2,000	2,000	3,992		3,992	
5070 Other Woodlands	893	0	(893)	1,284	1,864	580	3,726		2,442	
5110 Knole Paddock & Pavilion	0	415	415	0	1,660	1,660	4,151		4,151	
5120 Knole Paddock Pitch & Grnd Mt	176	0	(176)	1,030	2,449	1,419	3,677		2,647	
5310 Miscellaneous Open Spaces	1,282	190	(1,092)	4,657	1,140	(3,517)	2,277		(2,380)	
5311 Security Open Spaces	1,856	1,767	(89)	11,320	10,602	(718)	21,202		9,882	

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Detailed Income & Expenditure by Phased Budget Heading 30/09/2022

Month No: 6

Committee Report

	Current Month Actual	Current Month Budget	Current Month Variance	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	Transfer to/from EMR
5316 Skatepark Maintenance	0	0	0	927	2,706	1,779	2,706		1,779	
5317 Raleys Car Park	0	0	0	201	525	324	525		324	
5320 Fertilizers	0	252	252	140	504	364	1,009		869	
5330 Grass Seed	0	0	0	1,551	0	(1,551)	2,206		655	
5340 Plants	0	657	657	2,180	1,314	(866)	2,627		447	
5410 Repairs & General Maintenance	12	131	119	183	786	603	1,576		1,393	
5412 Capital Refurbishments	0	0	0	0	0	0	1,200		1,200	
5500 Equipment Hired and New	0	578	578	4,021	3,468	(553)	6,934		2,913	1,610
5525 Equipment Maintenance	348	445	97	1,749	3,560	1,811	7,564		5,815	
5550 Vehicle Expenses	0	320	320	1,468	1,920	452	19,500		18,032	
5700 Fuel	211	434	223	2,657	2,604	(53)	5,211		2,554	
6010 Light Heat & Cleaning	308	655	347	1,603	1,310	(293)	2,621		1,018	
6014 Water	69	0	(69)	389	515	126	1,030		641	
6101 Telephone	12	18	6	71	108	37	210		139	
6104 Mobile Telephone	23	18	(5)	157	108	(49)	210		53	
6320 Staff Training	0	788	788	580	1,576	996	3,152		2,572	
6330 Welfare/Hospitality	1	18	17	171	108	(63)	210		39	
6460 Publicity & Democratic notices	0	0	0	589	0	(589)	0		(589)	
6635 Professional Fees Licensing	0	0	0	180	0	(180)	0		(180)	
6730 Subscriptions	0	0	0	164	145	(19)	145		(19)	
6812 Road Dues	0	0	0	0	0	0	1,077		1,077	
6851 Bus Shelter Maintenance	0	15	15	0	90	90	184		184	
6900 Sundry Expenses	0	8	8	42	48	6	105		63	
6922 Health&Safety/Risk Assessments	0	0	0	192	0	(192)	1,628		1,437	

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Sevenoaks Town Council

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Detailed Income & Expenditure by Phased Budget Heading 30/09/2022

Month No: 6

Committee Report

	Current Month Actual	Current Month Budget	Current Month Variance	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	Transfer to/from EMR
6930 Alarm Maintenance	(1,041)	0	1,041	268	140	(128)	778		510	
6931 CCTV Maintenance	0	0	0	0	0	0	536		536	
6934 Waste Bin Collection-Dog Bins	0	675	675	1,310	1,350	40	2,699		1,389	
6935 Waste Bin Disposal-Waste Bins	161	335	174	1,359	2,010	651	4,023		2,664	
6952 Protective Clothing	213	127	(86)	684	762	78	1,523		839	
O/ Spaces & Leisure - General :- Indirect Expenditure	<b>18,894</b>	<b>26,750</b>	<b>7,856</b>	<b>144,689</b>	<b>158,829</b>	<b>14,140</b>	<b>334,787</b>	<b>0</b>	<b>190,098</b>	<b>1,610</b>
<b>Net Income over Expenditure</b>	<b>(16,607)</b>	<b>(23,642)</b>	<b>(7,035)</b>	<b>(131,992)</b>	<b>(141,447)</b>	<b>(9,455)</b>	<b>(297,454)</b>			
8001 plus Transfer from EMR	0			1,610						
<b>Movement to/(from) Gen Reserve</b>	<b>(16,607)</b>			<b>(130,382)</b>						
<u>22 O/ Spaces &amp; Leisure - Cemetery</u>										
1700 Cemetery Income	4,018	7,298	3,280	35,816	43,788	7,972	87,577		0	
O/ Spaces & Leisure - Cemetery :- Income	<b>4,018</b>	<b>7,298</b>	<b>3,280</b>	<b>35,816</b>	<b>43,788</b>	<b>7,972</b>	<b>87,577</b>			<b>0</b>
4010 Gross Pay	6,431	7,657	1,226	40,256	45,942	5,686	91,885		51,629	
4270 Employers Pension Contribution	453	618	165	2,925	3,708	783	7,412		4,487	
5210 Cemetery Chapel & Office	0	0	0	27	108	81	216		189	
5230 Cemetery Wshop/Messroom Mtce	0	0	0	633	240	(393)	356		(277)	
5410 Repairs & General Maintenance	6	88	83	518	528	10	1,051		533	
5412 Capital Refurbishments	0	0	0	0	0	0	1,200		1,200	
5500 Equipment Hired and New	0	280	280	(498)	1,680	2,178	3,362		3,860	
5525 Equipment Maintenance	0	263	263	658	1,578	920	9,152		8,494	

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Sevenoaks Town Council

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Detailed Income & Expenditure by Phased Budget Heading 30/09/2022

Month No: 6

Committee Report

	Current Month Actual	Current Month Budget	Current Month Variance	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	Transfer to/from EMR
5700 Fuel	52	108	56	527	648	121	1,302		775	
6000 Rent & Rates	873	873	0	5,241	5,241	1	8,733		3,493	
6010 Light Heat & Cleaning	67	108	41	611	648	37	1,303		692	
6014 Water	73	44	(29)	440	264	(176)	538		98	
6101 Telephone	47	66	19	283	396	113	788		505	
6104 Mobile Telephone	0	11	11	8	63	55	126		118	
6105 Broadband wi-fi service	10	34	24	60	204	144	412		352	
6200 Printing & Stationery	0	4	4	0	24	24	52		52	
6240 Computer/ Data Base/WP's	125	0	(125)	325	420	95	420		95	
6320 Staff Training	0	525	525	580	1,050	470	2,101		1,521	
6330 Welfare/Hospitality	41	15	(26)	97	90	(7)	178		81	
6500 Goods for Resale	0	18	18	109	108	(1)	210		101	
6630 Professional Fees	0	0	0	0	105	105	105		105	
6720 Books and Periodicals	10	0	(10)	49	0	(49)	0		(49)	
6730 Subscriptions	0	0	0	190	98	(92)	98		(92)	
6802 Trees Plants Turf & Fertilizer	700	788	88	1,663	1,576	(87)	3,152		1,489	
6822 Roads Path & Boundaries	0	184	184	13	368	356	735		723	
6832 Lawn/Wall of Remembrance	8	0	(8)	29	0	(29)	105		76	
6900 Sundry Expenses	0	4	4	0	24	24	53		53	
6922 Health&Safety/Risk Assessments	0	0	0	39	1,168	1,129	2,338		2,299	
6930 Alarm Maintenance	868	0	(868)	641	840	199	840		199	
6932 Cemetery Security	445	417	(28)	2,671	2,502	(169)	5,002		2,331	
6935 Waste Bin Disposal-Waste Bins	81	109	28	636	654	18	1,310		674	
6952 Protective Clothing	0	66	66	297	396	99	788		491	
O/ Spaces & Leisure - Cemetery :- Indirect Expenditure	<b>10,289</b>	<b>12,280</b>	<b>1,991</b>	<b>59,027</b>	<b>70,671</b>	<b>11,644</b>	<b>145,323</b>	<b>0</b>	<b>86,296</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(6,271)</b>	<b>(4,982)</b>	<b>1,289</b>	<b>(23,211)</b>	<b>(26,883)</b>	<b>(3,672)</b>	<b>(57,746)</b>			

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Detailed Income & Expenditure by Phased Budget Heading 30/09/2022

Month No: 6

Committee Report

	Current Month Actual	Current Month Budget	Current Month Variance	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	Transfer to/from EMR
<u>23 O/ Spaces &amp; Leisure- Allotment</u>										
1010 Rental Income	1,299	1,381	82	1,308	1,381	73	1,381		0	
1047 QH Allotments Income	6,582	7,512	930	6,653	7,512	859	7,512		0	
O/ Spaces & Leisure- Allotment :- Income	<b>7,881</b>	<b>8,893</b>	<b>1,012</b>	<b>7,961</b>	<b>8,893</b>	<b>932</b>	<b>8,893</b>			<b>0</b>
4010 Gross Pay	298	443	145	1,792	2,658	866	5,313		3,521	
4270 Employers Pension Contribution	12	18	6	81	108	27	213		132	
5410 Repairs & General Maintenance	55	0	(55)	809	630	(179)	1,261		452	
6002 QH Allotments Costs	113	434	321	3,892	868	(3,024)	1,735		(2,157)	
6014 Water	118	0	(118)	1,712	495	(1,217)	989		(723)	
6300 Computer Software	0	128	128	13	128	115	128		115	
6730 Subscriptions	0	0	0	0	0	0	57		57	
6922 Health&Safety/Risk Assessments	0	0	0	0	283	283	283		283	
O/ Spaces & Leisure- Allotment :- Indirect Expenditure	<b>596</b>	<b>1,023</b>	<b>427</b>	<b>8,299</b>	<b>5,170</b>	<b>(3,129)</b>	<b>9,979</b>	<b>0</b>	<b>1,680</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>7,285</b>	<b>7,870</b>	<b>585</b>	<b>(337)</b>	<b>3,723</b>	<b>4,060</b>	<b>(1,086)</b>			
<u>26 Open Spaces-Street Lighting/Ge</u>										
1480 Streetlighting income	0	0	0	0	0	0	9,364		0	
1990 Other Income	0	0	0	0	412	412	412		0	
1997 In Bloom Income	0	0	0	200	0	(200)	0		0	
Open Spaces-Street Lighting/Ge :- Income	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>412</b>	<b>212</b>	<b>9,776</b>			<b>0</b>
6861 Public Clock Maintenance	31	764	733	64	1,528	1,464	3,055		2,991	

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Sevenoaks Town Council

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Detailed Income & Expenditure by Phased Budget Heading 30/09/2022

Month No: 6

Committee Report

	Current Month Actual	Current Month Budget	Current Month Variance	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	Transfer to/from EMR
6862 Street Lighting	347	1,174	827	3,682	7,044	3,362	14,092		10,410	
6865 In Bloom Costs	2,436	2,016	(420)	15,817	13,709	(2,108)	13,710		(2,107)	
Open Spaces-Street Lighting/Ge :- Indirect Expenditure	<b>2,814</b>	<b>3,954</b>	<b>1,140</b>	<b>19,563</b>	<b>22,281</b>	<b>2,718</b>	<b>30,857</b>	<b>0</b>	<b>11,294</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(2,814)</b>	<b>(3,954)</b>	<b>(1,140)</b>	<b>(19,363)</b>	<b>(21,869)</b>	<b>(2,506)</b>	<b>(21,081)</b>			
<u>29 O/Spaces &amp; Leisure-Vine Ground</u>										
1208 Other Events Income	600	69	(531)	1,340	414	(926)	824		0	
1451 Kickstart funding	0	0	0	1,985	2,824	839	2,823		0	
1805 Tea Kiosk Rental & Pavilion	875	875	0	2,625	2,625	0	3,500		0	
1870 Vine Club Insurance Contrib.	0	0	0	367	365	(2)	365		0	
1990 Other Income	0	0	0	1,000	0	(1,000)	0		0	
O/Spaces & Leisure-Vine Ground :- Income	<b>1,475</b>	<b>944</b>	<b>(531)</b>	<b>7,317</b>	<b>6,228</b>	<b>(1,089)</b>	<b>7,512</b>			<b>0</b>
4010 Gross Pay	1,701	1,058	(643)	9,921	6,348	(3,573)	12,703		2,782	
4270 Employers Pension Contribution	61	51	(10)	358	306	(52)	613		255	
5010 Vine Area General Maintenance	127	389	262	5,130	2,334	(2,796)	4,670		(460)	
5015 Vine Pavilion maintenance	0	0	0	120	0	(120)	0		(120)	
5020 Vine Public Convenience	1,547	744	(803)	5,410	4,464	(946)	8,930		3,520	
5410 Repairs & General Maintenance	10	0	(10)	706	0	(706)	0		(706)	
5500 Equipment Hired and New	0	0	0	3,412	0	(3,412)	0		(3,412)	1,610
6014 Water	31	45	14	176	270	94	541		365	
6460 Publicity & Democratic notices	0	65	65	59	130	71	263		204	
6635 Professional Fees Licensing	0	0	0	200	105	(95)	105		(95)	

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## Sevenoaks Town Council

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## Detailed Income &amp; Expenditure by Phased Budget Heading 30/09/2022

Month No: 6

## Committee Report

	Current Month Actual	Current Month Budget	Current Month Variance	Year To Date Actual	Year To Date Budget	Year To Date Variance	Total Annual Budget	Committed Expenditure	Funds Available	Transfer to/from EMR
6868 Summer Concerts	0	560	560	3,380	3,362	(18)	3,362		(18)	
6869 Special Events	0	0	0	132	0	(132)	0		(132)	
6922 Health&Safety/Risk Assessments	0	0	0	0	37	37	37		37	
6931 CCTV Maintenance	0	0	0	695	693	(2)	693		(2)	
6935 Waste Bin Disposal-Waste Bins	161	0	(161)	434	0	(434)	0		(434)	
O/Spaces & Leisure-Vine Ground :- Indirect Expenditure	<u>3,637</u>	<u>2,912</u>	<u>(725)</u>	<u>30,133</u>	<u>18,049</u>	<u>(12,084)</u>	<u>31,917</u>	<u>0</u>	<u>1,784</u>	<u>1,610</u>
<b>Net Income over Expenditure</b>	<u>(2,162)</u>	<u>(1,968)</u>	<u>194</u>	<u>(22,815)</u>	<u>(11,821)</u>	<u>10,994</u>	<u>(24,405)</u>			
8001 plus Transfer from EMR	0			1,610						
<b>Movement to/(from) Gen Reserve</b>	<u>(2,162)</u>			<u>(21,205)</u>						
Open Spaces :- Income	15,660	20,243	4,583	63,992	76,703	12,711	151,091			
Expenditure	36,230	46,919	10,689	261,711	275,000	13,289	552,863	0	291,152	
<b>Net Income over Expenditure</b>	<u>(20,569)</u>	<u>(26,676)</u>	<u>(6,107)</u>	<u>(197,719)</u>	<u>(198,297)</u>	<u>(578)</u>	<u>(401,772)</u>			
plus Transfer from EMR	0			3,220						
<b>Movement to/(from) Gen Reserve</b>	<u>(20,569)</u>			<u>(194,499)</u>						
Grand Totals:- Income	15,660	20,243	4,583	63,992	76,703	12,711	151,091			
Expenditure	36,230	46,919	10,689	261,711	275,000	13,289	552,863	0	291,152	
<b>Net Income over Expenditure</b>	<u>(20,569)</u>	<u>(26,676)</u>	<u>(6,107)</u>	<u>(197,719)</u>	<u>(198,297)</u>	<u>(578)</u>	<u>(401,772)</u>			
plus Transfer from EMR	0			3,220						
<b>Movement to/(from) Gen Reserve</b>	<u>(20,569)</u>			<u>(194,499)</u>						

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## Sevenoaks Town Council

### Notes on the 2022/23 Forecast and 2023/24 Budget

The forecast outturn for 2022/23 and the draft budget for 2023/24 have been prepared by the RFO and OSL manager.

Budgets have been prepared by applying 5% increase to current year forecast for most income streams (allotments have already been set at 10.1% increase), and inflation to expenses.

Office for National Statistics data has been used for inflation. CPI is currently 10.1%. Within this 10.1% CPI figure, inflation for different cost categories ranges from 20.2% for water, electricity and other fuels, to 2.4% for communication. The inflation by cost type has been applied to the budget.

Given the current volatile economic environment, it would be prudent to re-visit the forecast and budget before final agreement is given. This is especially important for energy costs.

Pay has had a cost-of-living increase for 2023/24, in line with the recent Personnel Committee review. 202/23 forecast is based on current pay rates. This will be updated once decision has been made re the pull forward of any cost-of-living increase.

Merit increases are still being considered and will be added in once agreed.

Forecast for 2022/23 is £406K which is c£5K adverse to budget full year.

- £4K relates to high one off spend in Allotments this year, including lease renewal and QH allotment building works.
- There have been some staff movements in the OSL team between Vine gardens, Cemetery and OSL general, driving some ups & downs in salaries. In total pay is c£19K lower than budget, mainly due to an ongoing vacancy in the team.
- Cemetery income is predicted to be £16K adverse to budget.
- In-Bloom costs are £3K higher than budget. Consideration to be given to reducing 2023/24 budget as STC are unable to enter the national final for 2023 or 2024.

Budget for 2023/24 is overall 3% lower than 2022/23 budget.

- Allotments are expected to be fully self-funding.
- OSL General has a 2.2% increase to current year budget, 5% increase to forecast
- Vine Grounds has a 65% increase to budget, mainly due to the increased staff hours, & utility costs for WC.
- Streetlighting/ General has a 7% reduction to current year budget. This is due to lower anticipated clock maintenance costs following the recent refurbishment, not taken account of in the current year's budget.
- Cemetery has had income reduced in line with this year's forecast. Budget income has been set at an unrealistic level for the past few years.
- Cemetery budget includes 2 challenge lines. The first is to reduce the deficit to 4% of current year precept. This requires a challenge of £18K to be achieved via cost cutting or higher income, both of which will be difficult. There is a further challenge of £26K (total challenge £44K) to reduce the deficit to 2% of current precept. 2% of precept has previously been set as the level that Sevenoaks Town Council is willing to subsidise the cemetery. This challenge will be very difficult to meet and should be balanced by contingency if included in the budget.

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Draft Revenue Estimates				Actual	Actual	Actual	Budget	YTD Actual	Forecast	Forecast	Budget V1
Sevenoaks Town Council									Next 6		
2022/ 2023 DRAFT BUDGET				2019/20	2020/21	2021/22	2022/23	2022/23	months	2022/23	2023/24
	Ref.	£	£	£	£	£	£	£	£	£	£
<b>OPEN SPACES - SPORTS PITCHES, PARKS ETC. Cost Centre 21</b>											
Gross Pay	4010	167,650	173,040	178,242	189,608	77,279	101,433	178,712			180,553
Mileage	4011					466	466	932			-
Employers Pension Contribution	4270	9,853	10,234	10,467	12,498	4,867	5,555	10,422			13,152
Graffiti and gum removal	5013	57	-	494	893	1,226	-	1,226			1,357
Lr St Johns WCs (cleaning, water, repairs, electricity)	5025	10,184	12,597	14,773	11,031	6,341	6,341	12,682			15,244
Greatness Rec WCs (cleaning, water, repairs)	5026	2,751	3,593	2,785	3,152	1,393	1,393	2,786			3,100
St Nicholas War memorial	5031			3,825			-				-
Seats & Litter Bins (Exc Vine)	5050	3,663	1,250	4,160	2,921	3,780	-	3,780			2,289
Tree Sev Common	5060	3,031	3,052	640	4,470	8,210	-	8,210			4,694
Tree Safety Survey	5065	2,350	1,542	2,482	3,992		-	0			-
Woodlands	5070	6,841	4,125	5,172	3,726	1,284	2,442	3,726			3,912
Knole Paddock and Pavilion	5110	2,638	3,983	1,592	4,151		2,749	2,749			3,304
Knole Paddock Pitch and ground maintenance	5120	2,070	1,265	4,024	3,677	1,030	1,030	2,060			2,280
Misc. Open Spaces and play areas	5310	58,499	4,677	4,728	2,277	4,657	-	4,657			4,890
Security Open Spaces	5311		17,789	20,528	21,202	11,320	11,320	22,640			24,927
Play Area maintenance	5312		484		-		-	0			-
Skate Park maintenance	5316	602	2,575	550	2,706	927	927	1,854			2,052
Raleys car park	5317	494	531	788	525	201	201	402			422
Fertilisers	5320	615	820	265	1,009	140	140	280			294
Grass Seed	5330	2,143	2,052	-	2,206	1,551	-	1,551			2,000
Plants	5340	2,627	1,066	4,988	2,627	2,180	447	2,627			2,758
Repairs and general maintenance	5410	2,834	258	1,476	1,576	183	1,393	1,576			1,745
Capital refurbishments	5412				1,200		1,200	1,200			1,200
Equipment - Hired & New	5500	6,642	4,343	2,861	6,934	4,021	2,913	6,934			7,676
Equipment Maintenance (incl tractor)	5525	4,650	5,900	5,487	7,564	1,749	5,815	7,564			8,374
Vehicle expenses (incl vans)	5550	46,209	9,740	2,844	3,500	1,468	2,032	3,500			3,871
Vehicle replacement fund					16,000		16,000	16,000			17,500
Fuel	5700	4,492	3,250	4,175	5,211	2,657	2,657	5,314			5,877
Rent, Rates & Water	6000	463	764	(62)	1,030	-	-	0			-
Light Heat and Cleaning	6010	1,924	3,246	4,901	2,621	1,603	3,206	4,809			5,780
Water	6014					389	389	778			935
Telephone	6101	176	134	141	210	71	71	142			145
Mobile Telephone	6104	214	419	360	210	157	157	314			322
Printing & Stationery	6200			22	-	-	-	0			-
Postage & Courier	6210			3		-	-	0			-
Staff Training	6320	2,861	3,000	1,885	3,152	580	-	580			3,000
Welfare/hospitality	6330	204	186	426	210	171	171	342			392
Publicity & Democratic notices	6460			-		589	-	589			618
Professional Fees Licensing	6635			-		180	-	180			189
Subscriptions and professional fees	6730	-	141	141	145	164	-	164			172
Road Dues - Oakhill Rd/Woodside	6812	1,025	1,025	1,025	1,077	-	1,025	1,025			1,076
Bus Shelter Maintenance	6851	-	5,558	-	184	-	-	0			-
Sundry Expenses	6900	11	18	16	105	42	42	84			88
Health & Safety/ Risk Assessments	6922	1,911	1,315	823	1,628	192	1,436	1,628			1,685
Alarm maintenance	6930	668	732	736	778	268	510	778			817
CCTV Maintenance	6931	520	-	910	536	-	536	536			562
Waste collection - Dog bins	6934	2,621	2,621	1,966	2,699	1,310	1,310	2,620			2,620
Waste collection and disposal - Bins	6935	3,513	2,887	3,594	4,023	1,359	1,359	2,718			2,718
Protective clothing	6952	1,654	1,215	861	1,523	684	684	1,368			1,484
Letting and Hire of Facilities	1022	(23,775)	(11,946)	(28,164)	(33,179)	(8,905)	(18,000)	(26,905)			(27,712)
Electricity recharge	1030			(2,337)		(413)	(992)	(1,405)			(1,689)
Raleys car park	1316	(1,525)	(42)	(1,475)	(1,750)	(1,592)		(1,592)			(1,672)
Forestry commission grants	1330				-			-			-
Grant Income	1350	(29,163)	(9,355)	(1,820)	-			-			-
Furlough grant income	1450		(4,995)		-			-			-
Income from other depts.	1470				-			-			-
Insurance Claims	1550	(940)			-			-			-
Log Sales	1850	(667)	(606)	(881)	(1,305)		(718)	(718)			(754)
Adopt a Tree	1853			(2,000)	-			-			-
Sundry Income	1990	(7,664)	(1,214)	(3,617)	(1,099)	(1,787)		(1,787)			(262)
		<b>294,924</b>	<b>263,269</b>	<b>254,799</b>	<b>297,454</b>	<b>131,992</b>	<b>157,638</b>	<b>289,630</b>			<b>303,986</b>
Movement to/ From EMR		(48,773)	(2,780)	(1,885)		(1,610)	(3,739)	(5,349)			
% Mvmt on previous budget											2.2%

Draft Revenue Estimates		Actual	Actual	Actual	Budget	YTD Actual	Forecast	Forecast	Budget V1
Sevenoaks Town Council							Next 6		
2022/ 2023 DRAFT BUDGET		2019/20	2020/21	2021/22	2022/23	2022/23	months	2022/23	2023/24
<b>GREATNESS CEMETERY Cost Centre 22</b>									
Gross Pay - Administration	4010	75,359	91,047	77,385	91,885	40,256	40,256	80,512	88,424
Employers Pension Contribution	4270	5,909	6,792	5,809	7,412	2,925	2,925	5,850	7,632
Cem - Chapel and Office	5210	43	232	366	216	27	27	54	65
Workshop/messroom maintenance	5230	405	445	456	356	633	-	633	701
Repairs & General Maint	5410	2,690	1,718	834	1,051	518	518	1,036	1,147
Capital refurbishments	5412			2,400	1,200	-	1,200	1,200	1,328
Equipment - Hired & New	5500	6,423	2,928	1,260	3,362	(498)	3,860	3,362	3,722
Equipment Maintenance	5525	4,817	4,590	2,934	3,152	658	2,494	3,152	3,489
Vehicle replacement fund					6,000		6,000	6,000	6,000
Fuel	5700	1,000	581	1,113	1,302	527	527	1,054	1,166
Rent, Rates and Water	6000	6,487	8,257	9,013	8,733	5,241	3,494	8,735	10,499
Light Heat & Cleaning	6010	1,443	2,785	1,883	1,303	611	1,222	1,833	2,203
Water	6014				489	440	440	880	1,058
Telephone	6101	579	806	685	788	283	283	566	580
Mobile Telephone	6104	58	8		126	8	8	16	16
Broadband wi-fi service	6105		200	329	412	60	60	120	123
Printing Postage and Stationery	6200	20	105		52	-	-	0	-
Computer - cemetery database	6240	942	3,449	572	420	325	325	650	666
Training	6320	2,000	2,000	600	2,101	580	580	1,160	1,500
Welfare/hospitality	6330	169	203	495	178	97	97	194	222
Goods for Resale	6500	270	8		210	109	-	109	125
Professional fees	6630	95	95		105	-	-	0	-
Bad debts	6650		44	4	-	-	-	0	-
Books & Periodicals	6720					49	-	49	51
Subscriptions	6730	95	95	95	98	190	-	190	200
Trees, Turf & Fertilisers	6802	3,096	1,899	1,664	3,152	1,663	1,489	3,152	3,309
Roads, Paths and Boundaries	6822	756	972	305	735	13	722	735	814
Lawn/ Wall of Remembrance	6832	446	306	79	105	29	76	105	116
Sundry expenses	6900	35	9		53	-	-	0	-
Health & Safety/ Risk Assessment	6922	1,311	-	1,343	2,338	39	1,400	1,439	1,489
Alarm Maintenance	6930	741	602	815	840	641	199	840	883
Cemetery security	6932	4,681	4,684	4,937	5,002	2,671	2,671	5,342	5,882
Waste collection and disposal	6935	1,459	1,490	1,180	1,310	636	636	1,272	1,272
Protective Clothing	6952	773	885	392	788	297	297	594	644
									-
Challenge - to keep deficit to 4% of 22/23 precept									(18,285)
Further challenge - to keep to 2% of precept									(25,914)
Cemetery Income	1700	(77,784)	(76,576)	(74,179)	(87,577)	(35,816)	(35,816)	(71,632)	(75,214)
Furlough grant income	1450		(4,177)					-	
Insurance Claims	1550	(3,101)	(1,458)					-	
Other income	1990		(132)					-	
		<b>41,217</b>	<b>54,892</b>	<b>42,772</b>	<b>57,697</b>	<b>23,211</b>	<b>35,990</b>	<b>59,202</b>	<b>25,914</b>
Movement to/ From EMR			<b>-43.5</b>					-	
% Mvmt on previous budget									<b>-55%</b>
<b>ALLOTMENTS Cost Centre 23</b>									
Gross Pay - Administration	4010	5,177	5,037	5,186	5,313	1,792	1,792	3,584	3,175
Employers Pension Contribution	4270	254	267	291	213	81	81	162	127
General Maintenance	5410	4,403	1,870	1,667	1,261	809	415	1,224	1,355
Rent Rates & Water	6000	982	939	(324)	-		-	0	-
QH Allotment Costs	6002	734	649	3,078	1,735	3,892	2,445	6,337	3,649
Water	6014				989	1,712	-	1,712	880
Computer Software	6300			124	128	13	-	13	13
Subscriptions	6730		55		57		55	55	58
Health & Safety/ Legal Advice	6922		-		283		-	0	68
BV Rental Income	1010	(936)	(1,083)	(1,255)	(1,381)	(1,308)	-	(1,308)	(1,417)
QH Rental Income	1047	(6,331)	(7,388)	(6,982)	(7,512)	(6,653)	(158)	(6,811)	(7,907)
Insurance claims	1550	(1,465)							
		<b>2,818</b>	<b>345</b>	<b>1,785</b>	<b>1,086</b>	<b>337</b>	<b>4,630</b>	<b>4,968</b>	<b>0</b>
% Mvmt on previous budget									<b>-100%</b>

Draft Revenue Estimates		Actual	Actual	Actual	Budget	YTD Actual	Forecast	Forecast	Budget V1
Sevenoaks Town Council							Next 6		
2022/ 2023 DRAFT BUDGET		2019/20	2020/21	2021/22	2022/23	2022/23	months	2022/23	2023/24
STREET LIGHTING AND GENERAL Cost Centre 26									
Public Clock Maintenance	6861	1,103	14,090	1,007	3,055	64	64	128	142
Street Lighting	6862	40,759	18,688	11,435	14,092	3,682	10,410	14,092	16,939
In Bloom Costs	6865	14,451	12,180	13,146	13,710	15,817	750	16,567	14,000
Street Lighting - recharges	1263/148	(19,835)	(14,206)	(10,975)	(9,364)		(9,364)	(9,364)	(11,255)
In Bloom - Contributions	1990/126	(650)	(500)	(400)	(412)	(200)	-	(200)	(200)
		<b>35,829</b>	<b>30,252</b>	<b>14,213</b>	<b>21,081</b>	<b>19,363</b>	<b>1,861</b>	<b>21,224</b>	<b>19,626</b>
Movement to/From EMR		(2,800)	(13,666)						
% Mvmt on previous budget									-7%
OPEN SPACES & LEISURE -VINE GROUNDS Cost Centre 29									
Gross pay - general	4010	8,485	8,767	14,029	12,703	9,921	9,921	19,842	20,759
Employers Pension Contribution - general	4270	504	524	652	613	358	358	716	1,246
Vine Area -Gen. Maintenance	5010	3,016	18,234	6,450	4,670	5,130	300	5,430	2,515
Vine Kiosk	5014		7	-			-	-	-
Vine Pavillion Maintenance	5015	21,804	3,293			120	-	120	133
Vine Public Conveniences	5020	8,920	10,019	10,072	8,930	5,410	5,410	10,820	12,000
Repairs & Gen Maintenance	5410			161		706	-	706	782
Equipment hired & new	5500					3,412	-	3,412	2,006
Rent, rates & water	6000	174	242	337	541	-	-	-	-
Water	6014					176	176	352	423
Publicity	6460	329	2,291	1,160	263	59	-	59	62
Professional Fees Licensing	6635	70	70	2,513	105	200	-	200	210
Bad debts	6650		841	-	-	-	-	-	-
Summer concerts	6868	2,570	3,031	3,910	3,362	3,380	-	3,380	3,549
Special events	6869		28	-	-	132	-	132	139
Sundry	6900		(1,000)	-	-	-	-	-	-
Heath&Satety/Risk Assessments	6922	245	-	281	37		-	-	-
CCTV Maintenance	6931	651	572	556	693	695	-	695	730
Waste collection and disposal	6935					434	434	868	868
Other events net income	1208	-	-	(540)	(824)	(1,340)	-	(1,340)	(1,407)
Kickstart funding	1451			(5,074)	(2,823)	(1,985)	-	(1,985)	-
Fundraising	1500		-		-		-	-	-
Rental income - Pavilion & Kiosk (was CC39)	1805	(3,090)	(3,090)	(3,500)	(3,500)	(2,625)	(875)	(3,500)	(3,500)
Vine Club Insurance Contrib. (was CC21)	1870	(382)	(342)	(354)	(365)	(367)	-	(367)	(367)
Other Income	1900		(52)			(1,000)	-	(1,000)	-
		<b>43,296</b>	<b>43,435</b>	<b>30,652</b>	<b>24,405</b>	<b>22,815</b>	<b>15,724</b>	<b>38,540</b>	<b>40,146</b>
Movement to/ from EMR		(21,804)	(16,841)			(1,610)		(1,610)	
% Mvmt on previous budget									65%
OPEN SPACES & LEISURE COMMITTEE SUMMARY									
General	21	246,151	260,489	252,914	297,454	130,382	153,899	284,281	303,986
Greatness Cemetery	22	41,217	54,849	42,772	57,697	23,211	35,990	59,201	25,914
Allotments	23	2,818	345	1,785	1,086	337	4,630	4,967	0
Street Lighting and General	26	33,029	16,586	14,213	21,081	19,363	1,861	21,224	19,626
Vine Grounds	29	21,492	26,593	30,652	24,405	21,205	15,724	36,929	40,146
		<b>344,706</b>	<b>358,862</b>	<b>342,336</b>	<b>401,722</b>	<b>194,498</b>	<b>212,105</b>	<b>406,603</b>	<b>389,672</b>
% Mvmt on previous budget									-3%

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OSL Cttee Budget + 5 year Capital Programme & funding Recommendations																											
Version:	31-Oct-22			Planned work date							Agreed/ (Draft) Funding sources													Additional Notes			
			Project cost £	22-23	23-24	24-25	25-26	26-27	27-28	28-29	CIL	Grant	RCP	CRR	Vehicle/ Equip reserve	Rev Budget	22-23	23-24	24-25	25-26	26-27	27-28	28-29				
	Location	Detail																									
Vehicle	Greatness Cemetery	JCB Excavator	30,000		30,000											30,000											
		Thwaites Dumper GN10 EHH	30,000					30,000								30,000											
	OSL	Mazda Pickup LS55CKL	23,000	23,000											18,054	4,946											
		Deck mower (attaches to tractor)	15,000			15,000										15,000											
		Nissan Cabstar GU14XKZ	23,000				23,000									23,000											
		Kubota Tractor GN64DYM	30,000							30,000						30,000											
		Holland Boomer Tractor EX16VBA	30,000							30,000						30,000											
		Isuzu grafter/ tipper GK19BYV																									
	Nissan E Van GK20DZO																										
Property	Greatness Cemetery	chapel gutters and soffit repaint	1,000		1,000											1,000											In house
		chapel internal paint	2,000						2,000							2,000											
		chapel restrain woodwork	1,500			1,500										1,500											
		garage roof repair	2,000			2,000										2,000											
		gates & railing repaint	2,000					2,000								2,000											
		memorial safety testing (4 year req)	10,000		5,000					5,000						7,500	2,500										Legally every 4 years. Not capital. £1250/ year in rev budget
		mausoleum, stone cleaning	3,000			3,000													3,000								
		Knole Paddock	replace water heaters (pavillion)	5,000	5,000									2,000		3,000											£4K in rev budget for Knole pav - use for water heater
			external paint & stain (workshop)	1,718		1,718								1,718													
			replace barn doors (workshop)	2,000		2,000						2,000															
			car park root damage repair	3,000		3,000													3,000								
			car park white lines remark	1,000		1,000													1,000								
		Vine	insulate pitch roof	5,000				5,000													5,000						
			cctv replace	6,000				6,000													6,000						
			café, internal decorate	1,500		1,500													1,500								
			paths resurface	15,000			15,000													15,000							
			railings repaint	2,500					2,500													2,500					
			crazy paving, repoint/relay by pond	10,000		10,000						3,008							6,992								
		Judds Piece	resurface	2,500			2,500					2,000								500							
		Woodside rd	replace fence	2,000		2,000						1,000							1,000								
		Pontoise Close	perimeter wall, patch pointing	2,000			2,000													2,000							
		Kippington Meadow	repaint railings	3,000			3,000													3,000							
		St Nicholas Church	repointing front wall	4,000		4,000													4,000								
			path repairs east	4,000			4,000							1,200						2,800							
			Chantry wall repairs	20,000		20,000													20,000								Ownership/ responsibility for wall being investigated.
		Bethal Rd Cemetery	re-stitch wall	750		750													750								
			rear wall, replace loose coping	750		750													750								
		Julians Meadow	fence to PROW	1,200			1,200							1,200													
		Greatness Rec	New play equipment	60,000		60,000													60,000								Enovert grants now ceased
			playground safety surface	8,000		8,000													8,000								
			CCTV replace	9,000		9,000						9,000															
			skatelite repairs/ equipment	6,000		3,000	3,000							6,000													
		Upper High St Gardens	side wall 6 bells lane	1,500	1,500												1,500										
		Lower St Johns Toilets	Full refit	25,000	25,000							22,519			2,391		90										
			re-stain external woodwork/ roof	1,000	1,000									1,000													
			405,918	55,500	161,000	53,918	34,000	34,500	37,000	30,000	39,527	-	13,118	2,391	18,054	181,946	4,090	106,992	26,300	11,000	2,500	-	-				
		Agreed/ (Draft) funding sourced	255,036																								
		Total capital work to be funded	150,882																								
NB	CIL unallocated																										
		Apr-22	21,431																								
		Oct-22	47,517																								
			68,948																								

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SITE	ITEM	DETAILS OF WORK	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
<b>CEMETERY</b>								
<b>Chapel</b>	Internal	<i>Repaint</i>						2000
	Windows							
	Roof	<i>minor repair</i>						
	Gutters & soffits	<i>Repair &amp; repaint</i>		in house				
	External woodwork	<i>Restain</i>			1,500			
<b>Garages</b>	External							
	Roof	<i>Repair</i>			2000			
	Doors							
<b>Workshop</b>	Internal							
	External							
<b>Sheds</b>	External	<i>Refix planking/stain Replace</i>						
<b>Gates &amp; Railings</b>		<i>Repaint</i>					2000	
		<i>Repair</i>						
<b>Roads &amp; Paths</b>	Tarmac	<i>Repair selected paths</i>						
<b>Mausoleum</b>		<i>Stone Cleaning</i>			3,000			
	Obelisks	<i>Replace</i>						
<b>Wall of Remembrance</b>								
<b>Shelter</b>	Restain							

SITE	ITEM	DETAILS OF WORK	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
<b>OPEN SPACES</b>								
Knole Pavilion Dressing Rooms	Internal paint							
	Equipment	<i>water heaters</i>	5,000					
	Kitchen refits							
Workshop	Internal paint	<i>In-house</i>						
	External paint/stain	<i>restain and repairs</i>			1,718			
	Roof							
	Gutters	<i>Minor repairs</i>						
	Doors			2,000 CIL				
Car Park	Re-tarmac	<i>Root damage repairs</i>		3,000				
	Re mark lines			1,000				
Compound	Fencing							
Vine Pavilion	External paint	<i>Repaint</i>	Completed					
	Slate Roof	<i>Insulate</i>				5,000		
	Disabled access	<i>Construct</i>						
	Flat Roof	<i>Replace &amp; Insulate</i>						
	Gutters							
	Windows	<i>Minor repairs included with external paint</i>						
	CCTV					6,000		
	Re-wiring							
Disabled & Unisex Toilets		<i>Replace both doors</i>						

## Future Property Maintenance Programme

SITE	ITEM	DETAILS OF WORK	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
		<i>Internal fittings</i>						

SITE	ITEM	DETAILS OF WORK	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Vine Bandstand	Paint	<i>Repaint</i>	Completed					
	Roof	<i>Minor repairs</i>						
	Gutters	<i>Minor repairs</i>						
	Paving							
	Cast iron	<i>Repairs</i>						
Vine Café	Internal		1,500					
	External		Completed					
	Roof							
	Gutters							
Defibrillator box	repaint		300					
Chair Store	Re-tarmac	<i>Respray + chippings</i>			15,000			
Paths								
Railings	Re-paint						2,500	
Post & Rail Fence	Replace	<i>Ongoing In-house</i>						
Tea Kiosk	Internal paint							
	External paint	<i>Repaint</i>	Completed					
	Roof							
VINE GARDENS	Gardens	Sensory Bed						
	Pond							
	Crazy paving	<i>relay/repoint</i>		10,000				
	Bridge	<i>Rebuild</i>	Repair completed					
THE POUND	Fence	<i>Replace</i>						
JUDDS PIECE	Path	<i>Re-tarmac + chip</i>			2,500 CIL			
	Post & rail fence	<i>replace</i>						
RHEINBACH GARDENS	Boundary wall							
	Block paving							

SITE	ITEM	DETAILS OF WORK	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
WAR MEMORIAL		<i>Pointing repairs</i>	Completed					
WOODSIDE ROAD	Boundary fence			2,000				
PONTOISE CLOSE	Play equipment							
	Self-closing gate							
	Safety surfaces							
	Railings							
	Re-tarmac							
	Car park - post & rail fence	<i>Partial replacement</i>						
	Metal Gates Betenson rd	<i>Replace</i>						
	Perimeter wall (Shoreham Lane)	<i>Pointing + patch repairs</i>			2,000			
MOUNT CLOSE	Play equipment							
	Self closing gate							
	Safety surfaces							
	Railings							
	Re-tarmac							
	Steps with handrail	<i>Repairs</i>						
MIDLINGS WOOD	Steps	<i>Top up surfacing</i>						
	Path							
MILLPOND WOOD & THE MILLPOND	Post & rail fence	<i>Replace along Seal Rd</i>						
	5 Bar Gates	<i>Replace</i>						
	Millpond If Transferred							
KIPPINGTON MEADOW	Railings*	<i>repaint</i>			3,000			

SITE	ITEM	DETAILS OF WORK	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
	Re-tarmac							

SITE	ITEM	DETAILS OF WORK	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
ST NICHOLAS' CHURCH	Walls	Repointing		4,000				
	Walls							
	Paving	Repairs to East/ main			4,000			
		Repairs by south door						
	Memorials							
BRADBOURNE VALE ROAD ALLOTMENTS	Boundary fence	replace						
	Gates							
BETHEL ROAD CEMETERY	Retaining wall + steps + gate	Wall repair, & coping		750				
HILLINGDON RISE	Boundary fence							
	Play Equipment			Completed				
	Safety surfaces			Completed				
LITTLEWOOD	Fence adjacent no.75	Replace						
JULIAN'S MEADOW RECREATION AREA	Play equipment		Completed					
	Safety surfaces		Completed					
	Playground fence							
	Bollards							
	Fence to PROW				1200RCP			
	Path to woods							

SITE	ITEM	DETAILS OF WORK	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
GREATNESS RECREATION GROUND	Boundary fence - wooden	<i>Replacement to Metal</i>						
	Boundary fence - metal							
	Gate - metal	<i>Repair</i>						
	Inner car park	<i>Roadstone</i>						
	Outer car Park	<i>Re-tarmac</i>						
	Height Barrier	<i>repaired</i>						
	Playground & fence	<i>Replace</i>		50,000 ?				
	Safety surfaces	<i>Replace</i>		10,000 ?				
	CCTV			9,000CIL				
	Height barrier							
	Skatepark Equipment		3,000	3,000	3,000			

SITE	ITEM	DETAILS OF WORK	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
	Skatepark Fence	<i>Replace</i>						
Town Centre Planters	Timber at Bus Station							
	Timber at Station							
	Cycle Rack planters							
UPPER HIGH STREET GARDENS	Paving							
	Front Wall							
	Side Wall to 6 Bells		1,500					
	Railings							
	Shelter repairs							
TOWN COUNCIL OFFICES	Retaining Wall	<i>Remedial works at rear of Chamber</i>						
Lower St Johns Toilets	Doors							
	Internal fittings		25,000CIL					
	External woodwork		1,000					
	Roof							
Brittains Common	Bollards							
	Footpath							
KEY								
If money has been allocated this will be shown, if not funds needed								

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GREATNESS PARK CEMETERY

FEES & CHARGES FROM 1 APRIL 2023

(All prices are inclusive of VAT)

TARIFF CATEGORIES

	Resident (£)		Non-Resident (£)	
<b>EXCLUSIVE RIGHTS OF BURIAL</b>				
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	1155.00	1050.00	3465.00	3150.00
Earth (Lawn section) Grave Site B	699.00	666.00	2097.00	1998.00
Earth (Lawn section) Grave Site C	449.00	449.00	1347.00	1347.00
Infants (non-viable foetuses, still born children, and under 5 years)	24.00	24.00	72.00	72.00
<i>Outside spaces are surcharged 25%</i>				
Pre-purchase of Gravemarker	80.00	69.00	80.00	69.00
<b>INTERMENT FEES (Including grave digging)</b>				
Infant’s Grave (single depth grave in infant’s section)	159.00	159.00	477.00	477.00
Single depth in an adult grave (all ages)	555.00	528.00	1665.00	1584.00
Double depth in an adult grave (all ages)	746.00	710.00	2238.00	2130.00
<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	95.00	90.00	285.00	270.00
<b>OTHER FEES</b>				
Transfer of Exclusive Rights of Burial Grant (per document)	78.00	74.00	78.00	74.00
To search Register of Burials per name (same family)	39.00	37.00	39.00	37.00
Annual Grave Maintenance-Grass Grave	112.00	106.00	112.00	106.00
Annual Grave Maintenance-Full Memorial	156.00	148.00	156.00	148.00
Turfing of old graves (at client’s request)	82.00	74.00	82.00	74.00
Out-of-time burials (dependent upon availability & man-hours involved) Minimum fee	175.00	165.00	175.00	165.00
Weekend surcharge-cremated remains burial	175.00	165.00	175.00	165.00
Headstone removal prior to re-opening (standard sized memorials only, others sizes-price on request)	63.00	60.00	63.00	60.00
Headstone replacement after re-opening (standard sized memorials only, others sizes-price on request)	POA		POA	

**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. Invoicing must be settled in full prior to permission being given by the Council for work to be carried out in the Cemetery.*

**GREATNESS PARK CEMETERY**

**FEES & CHARGES FROM 1 APRIL 2023**

**(All prices are inclusive of VAT)**

	<b>Resident (£)</b>	<b>Non-Resident (£)</b>
<b>CHAPEL SERVICE</b>		
Use of chapel (includes provision of music if required)	<b>187.00</b> 170.00	<b>187.00</b> 170.00
<b>MEMORIAL PERMITS (EXCLUDING WALL OF REMEMBRANCE)</b>		
Approval and placement of headstones, books, tablets, figures, crosses and stone vases up to the max height of 3 ft.	<b>193.00</b> 175.00	<b>193.00</b> 175.00
Double headstones	<b>386.00</b> 350.00	<b>386.00</b> 350.00
Additional inscriptions after first interment	<b>132.00</b> 120.00	<b>132.00</b> 120.00
Tablets, scrolls, bird baths and books up to 15 inches in height	<b>146.00</b> 132.00	<b>146.00</b> 132.00
To replace a memorial with similar or smaller memorial	<b>52.00</b> 47.00	<b>52.00</b> 47.00
Memorial removal and disposal fee	<b>117.00</b> 106.00	<b>117.00</b> 106.00
<b>Notes to Memorial permits</b>		
1. Kerbstones and border stones are <b>NOT</b> 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.		
<b>WALL OF REMEMBRANCE</b>		
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	<b>144.00</b> 137.00	<b>144.00</b> 137.00
Where there has been no interment of cremated remains but the fixing of a memorial plaque is required	<b>279.00</b> 265.00	<b>837.00</b> 774.00
Additional inscription to existing plaque	<b>56.00</b> 53.00	<b>56.00</b> 53.00
<b>LAWN OF REMEMBRANCE</b>		
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)	<b>200.00</b> 190.00	<b>600.00</b> 570.00
Interment of ashes (digging charge)	<b>95.00</b> 90.00	<b>285.00</b> 270.00
<b>BOOK OF REMEMBRANCE</b>		
Memorial Roses (details entered in a Book of Remembrance)	<b>174.00</b> 160.00	<b>174.00</b> 160.00

**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. Invoicing must be settled in full prior to permission being given by the Council for work to be carried out in the Cemetery.*

SPORTS FEESFEES & CHARGES FROM 01 April 2023

<b>CRICKET (Summer Sport)</b>	<b>All Day (£)</b>	<b>Afternoon from 1.30 p.m. (£)</b>	<b>Evening from 5.30 p.m (£)</b>
<b>Pitch hire per game inclusive of use of pavilion facilities</b>			
Weekday games - Adults	116.00 107.00	105.00 96.00	88.00 81.00
Weekday games - Juniors	69.00 63.00	64.00 58.00	50.00 45.00
Weekend games - Adults	148.00 133.00	121.00 112.00	105.00 96.00
Weekend games - Juniors	91.00 84.00	71.00 68.00	62.00 57.00
<b>Pitch hire per game exclusive of use of pavilion facilities</b>			
Weekday games - Adults	78.00 74.00	67.00 63.00	50.00 48.00
Weekday games - Juniors	51.00 48.00	46.00 43.00	32.00 30.00
Weekend games - Adults	110.00 100.00	83.00 79.00	67.00 63.00
Weekend games - Juniors	73.00 69.00	56.00 53.00	44.00 42.00

<b>SOCCER (Winter Sport)</b>	<b>Per Session (£)</b>
<b>Pitch hire per game inclusive of use of pavilion facilities</b>	
Weekday games - Adults	99.00 91.00
Weekday games - Juniors	53.00 48.00
Weekend games - Adults	121.00 112.00
Weekend games - Juniors	59.00 54.00
<b>Pitch hire per game exclusive of use of pavilion facilities</b>	
Weekday games - Adults	61.00 58.00
Weekday games - Juniors	35.00 33.00
Weekend games - Adults	83.00 79.00
Weekend games - Juniors	41.00 39.00
<b>Rugby (Winter Sport)</b>	<b>Per Session (£)</b>
<b>Pitch hire per game inclusive of use of pavilion facilities</b>	
Weekday games - Adults	121.00 112.00
Weekday games - Juniors	69.00 63.00
Weekend games - Adults	143.00 133.00
Weekend games - Juniors	91.00 84.00
<b>Pitch hire per game exclusive of use of pavilion facilities</b>	
Weekday games - Adults	83.00 79.00
Weekday games - Juniors	51.00 48.00
Weekend games - Adults	105.00 100.00
Weekend games - Juniors	73.00 69.00
Mini Tournaments	160.00 152.00
Junior Training Areas	45.00 42.00
Adult Training per hour	36.00 34.00
Outside Rugby clubs-normal fee plus	36.00 34.00

SPORTS FEES

FEES & CHARGES FROM 01 April 2023

	Per Session (£)
<b>Other Uses: Use of Pavilion for Social Purposes</b>	
<b>including showers (minimum charge 2 hours)</b>	
Per hour - Adults	38.00 33.00
Per hour - Juniors	18.00 15.00
<b>excluding showers (minimum charge 2 hours)</b>	
Per hour - Adults	25.00 24.00
Per hour - Juniors	13.00 12.00
<b>Daily rates (Up to 7 hours)</b>	
For Sevenoaks organisations	131.00 124.00
For non-Sevenoaks organisations	159.00 151.00
Fetes, Sports Meetings etc (one field plus pavilion) whole day	447.00 425.00
Fetes, Sports Meetings etc (one field plus pavilion) afternoon and evening only	237.00 225.00
<b>Junior Sports Meetings (Up to 7 hours)</b>	
Restricted Area	121.00 115.00
One field and Pavilion	203.00 193.00
One field	187.00 178.00
Athletics Track by arrangement	

GENERAL OPEN SPACES CHARGES DRAFT FROM 1 APRIL 2023CHARGES GENERAL CATEGORIES

<b>ALLOTMENTS AND LOGS (prices are inclusive of VAT)</b>	
<b>Bradbourne Vale Road Allotments:</b>	
<ul style="list-style-type: none"> <li>Normal size – 253m2 (10 rods equivalent)</li> </ul>	£0.218 per m2 wef 29.09.2023 (£55.16 per 253m2 plot)
<b>Quakers Hall Allotments:</b>	
<ul style="list-style-type: none"> <li>Normal size – 253m2 (10 rods equivalent)</li> </ul>	£0.218 per m2 wef 29.09.2021 (£55.16 per 253m2 plot)
<b>Logs:</b>	
<ul style="list-style-type: none"> <li>Full Load</li> <li>Half Load</li> </ul>	£135.00    £128.00 £85.00    £77.00
<b>RALEY'S CAR PARK</b>	
Annual car park pass (limited number available to applicants who meet specified requirements)	£63.00    £60.00
<b>GROUND RENTS/LEASES</b>	
Sevenoaks Rugby Football Club (Commenced 2020 for 5 years. Lease expires December 2025)	£3,750.00 Review Sept 2025
Sevenoaks Clarendon LTC (reviewed February 2022. Next review due March 2028. Main lease expires March 2042)	£473 per annum Review March 2028
The Sevenoaks Vine Club	
<ul style="list-style-type: none"> <li>Vine Cricket Pavilion &amp; Tea Kiosk</li> </ul> (RPI, not compounded. 5-year reviews. Lease expires 23 September 2028)	£3,500 per annum Review Sept 2025
<ul style="list-style-type: none"> <li>Vine Cricket Ground</li> </ul> (Licence commenced September 2003)	One peppercorn per annum
Sevenoaks Town FC Ltd:	
<ul style="list-style-type: none"> <li>Pitch 1(Lease expires 27 April 2021)</li> </ul>	One peppercorn per annum
Sevenoaks Town Junior Football Club:	
<ul style="list-style-type: none"> <li>Pitch 2 Tenancy at Will commenced July 2013</li> </ul>	£520 per annum
<ul style="list-style-type: none"> <li>Pavilion Tenancy at Will commenced July 2013</li> </ul>	£1 per annum

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**Sevenoaks Town Council**  
**Open Spaces & Leisure Committee – 7<sup>th</sup> November 2022**

176/5 (vii) 22.07.2019	Tree Planting	<p>Open Spaces Manager to liaise with Tarmac in relation to offer of trees. So far, there has not been a reply from the new management team at Tarmac. Total number of trees planted in 2021 by STC is 21 standard trees and 390 whips/saplings.</p> <p>As part of The Queen's Green Canopy Project, the Mayor planted an Avalon Plum tree at the Bat &amp; Ball Centre in March. Two Sakura cherries have also been planted, one in memory of Cllr Waite.</p> <p>Adopt a Tree – 9 applications received with trees to be planted in late Autumn 2022.</p>
178 22.07.2019	Friends of Greatness Cemetery	<p>After delays in the launch due to Covid-19, an action plan for launch and running of scheme is being developed.</p> <p>Launch planned for December 2022.</p>
152 (iv) 05.07.2021	St Nicholas Church – Quinquennial Report	<p>Quotes from qualified stone masons for works mentioned in the Quinquennial report of 12.03.2021 have been obtained and will be reviewed by Officers. Two most competitive invited to requote with plan to complete works 2023/24.</p>
156 05.07.2021	Greatness Recreation Ground Management and Improvement Plan	<p>Meeting with stakeholders was held on 08.10.2021. It was agreed that a survey would be produced in 2022. The survey will be part of the professional consultant's work required by the Football Foundation to progress the proposed new pavilion.</p> <p><b>Discussions with consultant under way.</b></p>
289 (iii) 27.09.2021	Wild in Sevenoaks tree planting	<p>Consider further a place for the planting of trees. It was agreed to plant up an area of 'Littlewood', planned for November 2022.</p> <p>Woodland Trust has approved application from Wild in Sevenoaks group – trees to be delivered in the Autumn.</p> <p><b>Public consultation has taken place.</b></p> <p><b>Planned planting date is late-November.</b></p>
353 08.11.2021	Kent Association of Local Councils – Fire Hydrant Initiative	<p>Awaiting information from KALC/KFRS with guidance on progressing scheme.</p>
519 (i) 14.02.2022	Knole Paddock and Raleys Field – cricket practice nets	<p>Planning permission granted.</p> <p>Orpington Ocelots informed and asked to provide update on self-funding and/or grant availability, ongoing maintenance funding, planned usage and other relevant information.</p> <p><b>Orpington Ocelots have advised that information will be provided after their AGM on 12 November 2022.</b></p>

**Sevenoaks Town Council**  
**Open Spaces & Leisure Committee – 7<sup>th</sup> November 2022**

522 14.02.2022	Sevenoaks Lawn Tennis Club-parking barrier in Raleys Car Park	<p>Club advised of resolution:</p> <p><b>RESOLVED:</b> to support the SLTC proposal subject to the following:</p> <ul style="list-style-type: none"> <li>• SLTC to proceed only if the tennis club meet the full cost, including planning permission;</li> <li>• Should the items become damaged or unused, they be removed from the site completely, including removal of the key pad and kerbed area and the reinstatement of the area to its former condition at SLTC's expense;</li> <li>• That there be no loss of parking spaces to the Town Council; and</li> <li>• That officers seek reassurance that emergency access provision be taken into account during the planning process.</li> </ul> <p><b>No further update.</b></p>
194.2 04.07.2022	Letter Box Lane Track serving Nos. 2,4 and 6	<p><b>RESOLVED:</b> That a sub-committee be formed comprising the Chair of the Open Spaces &amp; Leisure Committee, the Town Clerk, the Open Spaces Manager and a local ward member and, following receipt of legal advice, to begin negotiations with the three householders to reach an agreement regarding reasonable contribution to the required works.</p> <p><b>A meeting has been proposed to discuss the specification for the maintenance and quotations received. Awaiting reply.</b></p>
345 10.10.2022		<p><b>RESOLVED:</b> That the conveyancing documents granting rights to use the access road were clear that the obligation to pay for maintenance of the road was on properties Nos 2 and 6 Letter Box Lane, and therefore the Council would not contribute to the costs in the best interest of council taxpayers.</p>
194.3 (i) 04.07.2022	<p>Knole Paddock, Sevenoaks Rugby Club (SRFC)</p> <p><i>Additional ambulance access at pitch 1 access point</i></p>	<p>(i) <u>Additional ambulance access at pitch 1 access point</u></p> <ul style="list-style-type: none"> <li>• Ambulance service to be consulted regarding the need for the access, and whether this proposal was of significant benefit</li> <li>• Robust gate design would be required to address risk of unauthorised access to the site</li> </ul>

Sevenoaks Town Council  
Open Spaces & Leisure Committee – 7<sup>th</sup> November 2022

		<ul style="list-style-type: none"> <li>• Application to drop kerb would need to be submitted to Sevenoaks District Council</li> <li>• Discussions required with Rugby Club regarding funding of the works</li> <li>• Consideration to be given to impact on car parking</li> </ul> <p><b>RESOLVED:</b> That the Open Spaces Manager be asked to investigate these issues with the Rugby Club and report back to a future meeting.</p> <p>Awaiting information from SRFC regarding Ambulance Service access requirements and funding options.</p> <p>Gate design to be partly dependent on Ambulance Service requirements.</p> <p>KCC advised vehicle crossover application would be required &amp; SDC to be consulted regarding planning permission for dropped kerb.</p> <p>SRFC to investigate points and report back to us before planning permission applied for.</p> <p><b>No further update.</b></p>
194.3 (ii) 04.07.2022	<p>Knole Paddock, Sevenoaks Rugby Club (SRFC)</p> <p><i>Club Signs at top of Plymouth Drive and by access point to the field by pitch 1</i></p>	<p>(ii) <u>Club Signs advertising home games at top of Plymouth Drive and by access point to the field by pitch 1</u></p> <ul style="list-style-type: none"> <li>• More detailed proposal required of what is intended, what is the purpose, has the placement on the side of existing building been considered</li> <li>• Advice from Sevenoaks District Council required on whether planning permission needed</li> <li>• Consideration to be given to the range of uses of the land, implications of clearly branding it as Rugby Club, and to putting something up explaining the variety of uses at Raleys Field</li> <li>• Current Public Realm Wayfinding project looking at signage throughout the Town, including sports clubs, to be taken into account</li> <li>• Noted, that Vine Cricket Club do have a provision and that they lease the land.</li> </ul>

Sevenoaks Town Council  
Open Spaces & Leisure Committee – 7<sup>th</sup> November 2022

		<p><b>RESOLVED:</b> That the Open Spaces Manager discuss the options with the Rugby Club and obtain detailed proposal for consideration at a future meeting.</p> <p>SRFC would hope to attract more spectators by advertising upcoming matches on roadside signs</p> <p>KCC responsible for road signs - SRFC was advised to consult KCC about signage at top of Plymouth Drive</p> <p>Suggested to SRFC placement of sign on pavilion – SRFC preference is sign by hatched entrance</p> <p>Awaiting more information from SRFC detailing proposed signage</p> <p><b>No further update.</b></p>
194.3 (iii) 04.07.2022	<p>Knole Paddock, Sevenoaks Rugby Club (SRFC)</p> <p><i>Pitch 1 Match Day Sponsorship Boards – request to keep up during season</i></p>	<p>(iii) <u>Pitch 1 Match Day Sponsorship Boards, request to keep up on pitch barriers during season (September to April)</u></p> <ul style="list-style-type: none"> <li>• Planning permission implications to be considered regarding advertising</li> <li>• Concern that it would visually appear to be a barrier and impede passage across public open space</li> </ul> <p><b>RESOLVED:</b> that, in principle, the installation of sponsorship boards be permitted on match days and at other times the Rugby Club is using the pitches, subject to clarification of any planning permission required. At all other times the sponsorship boards to be removed.</p> <p>SDC advised that planning permission is required for any sponsorship boards - and retrospective planning application can be submitted for existing signage.</p> <p>As Knole Paddock is within the green belt additional factors need to be considered when making planning application.</p> <p>SRFC explained difficulty in finding volunteers /members to place and remove sponsorship boards between match days.</p> <p><b>No further update.</b></p>

Sevenoaks Town Council  
Open Spaces & Leisure Committee – 7<sup>th</sup> November 2022

194.3 (iv) 04.07.2022	Knole Paddock, Sevenoaks Rugby Club (SRFC)  <i>1<sup>st</sup> XV Match Entrance Charge</i>	<p><b>(iv) <u>1st XV Match Entrance Charge</u></b></p> <ul style="list-style-type: none"> <li>• Covenant on the land to be checked to see whether this permissible</li> <li>• Details required of how it can practically be achieved without impeding public access to the open space</li> </ul> <p><b>RESOLVED</b> that:</p> <ol style="list-style-type: none"> <li>1) the covenant on the land be checked to clarify whether this is permissible</li> <li>2) the Rugby Club be asked to provide details of how a charging scheme could be introduced whilst also ensuring that the general public still had free access to the public open space</li> </ol> <p>SRFC advised that it does not intend to impede public access to the open space and proposed setting up a table in the car park asking for a donation from spectators. They explained that supporters of teams at this level are accustomed to paying a small donation/entrance charge.</p> <p>The covenants are not clear either way. As a principle, charging is not made for entry to public open space.</p> <p><b>It is recommended that sale of programme is used to generate funds from spectators.</b></p>
194.3 (v) 04.07.2022	Knole Paddock, Sevenoaks Rugby Club (SRFC)  <i>Additional Point of Sale: outdoor hot food facility</i>	<p><b>(v) <u>Additional Point of Sale – Outdoor Hot Food Facility</u></b></p> <ul style="list-style-type: none"> <li>• Town Council to consider whether it wants a concession on that site</li> <li>• Green belt land, planning permission would be required</li> <li>• Utilities would need to be installed</li> <li>• Costs of building and managing project to be considered</li> </ul> <p><b>RESOLVED:</b> That the Open Spaces Manager look in more detail at the proposal to consider whether it is a practical proposal that would stand up to planning and other scrutiny</p> <p>A meeting has been held with SRFC and discussion about information needed regarding costs associated with building and maintaining any structure, Health and Safety considerations, and Food Hygiene considerations for an outdoor Point of Sale, for STC to consider at a later date.</p> <p><b>No further update.</b></p>

**Sevenoaks Town Council**  
**Open Spaces & Leisure Committee – 7<sup>th</sup> November 2022**

199 04.07.2022	Raleys Car Parking Permit Scheme - Charges	<p>Annual review of fee to be considered at next meeting of this Committee.</p> <p>Review of all fees and charges to be considered at November meeting of this Committee.</p> <p><b>See Agenda Item 8 (iii)</b></p>
202 04.07.2022	Dog Behaviour at Greatness Recreation Ground	<p>Signs installed at Greatness Recreation Ground</p> <p>Dog Education Event schedule for 16 August was postponed due to extreme heat</p> <p><b>Dog Education event held jointly with SDC on 22 October at Greatness Recreation Ground.</b></p>
341.5 10.10.2022	Devolved Management of Allotments	<p><b>RESOLVED</b> that:</p> <ol style="list-style-type: none"> <li>1) allotment holders at Quaker's Hall and Bradbourne Vale be consulted regarding potential devolved management of the allotment sites, via a service level agreement on a four-year cycle, reviewed following each Town Council election; and</li> <li>2) a report on the outcome of the consultation be submitted to a future meeting of this Committee.</li> </ol>