

Sevenoaks Town Council

Minutes of the Open Spaces & Leisure Committee meeting held on 7th November 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/XEtAzLFBMaQ>

Meeting commenced: 19:00

Meeting Concluded: 19:50

Present:

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

Substitute		For
Cllr Andrew Eyre	Present	Cllr Simon Raikes

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

Representations received from Members of the Public: None

410. Apologies for Absence

Apologies for absence were submitted and received as noted above.

411. Requests for Dispensations

There were no requests for dispensations.

412. Declarations of Interest

There were no declarations of interest.

413. Minutes of the Open Spaces & Leisure Committee on 10th October 2022

RESOLVED: that the Minutes of the Open Spaces & Leisure Committee held on 10th October 2022 be received and agreed as a true record.

414. Open Spaces & Cemetery Manager's Report

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

Sevenoaks Town Council

- The most popular requests in the Adopt a Tree scheme were the Vine and Knole Paddock and sponsors had been happy with proposed alternative locations.
- Further to the continued maintenance regime employed at Knole Paddock and Raleys Field the grass on Pitch 1 was growing well and Sevenoaks Rugby Football Club (SRFC) had been satisfied with the progress.
- Additional re-seeding had been carried out on Pitch 2 however the grass was unlikely to germinate given the intensive playing and wet conditions; re-seeding of Pitch 3 would be postponed pending more favourable weather conditions.

The Committee joined the Chairman in commending the Open Spaces Team for an outstanding job keeping the channels of communication open between SRFC and Sevenoaks Town Council.

- 414.2** The Committee considered the report outlining the condition of the boundary wall between the closed section of Churchyard and Chantry House. It was noted that Sevenoaks Town Council does not hold information regarding ownership of the wall and owners of Chantry House had confirmed the same.

RESOLVED that:

- 1) Officers carry out additional preparatory work required; and
- 2) obtain a legal opinion regarding ownership of the boundary wall.

415. Statement of Accounts

RESOLVED: that the accounts to 30th September 2022 be received and noted.

416. Draft Revenue and Capital Programme Budget for 2023-2024

The Committee received and considered the draft Revenue Budget for 2023-2024, the Rolling Capital Programme Budget for 2023-2024, and the Responsible Finance Officer's comments:

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.

Sevenoaks Town Council

Pay has had a cost-of-living increase for 2023/24, in line with the recent Personnel Committee review. 2022/23 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.

Sevenoaks Town Council

The Committee noted the aim to operate the Cemetery at 2% of precept but emphasised the need to be realistic given the Town Council's commitment to operating and maintaining the Cemetery as a public open space and as a service to residents.

RESOLVED: To approve and recommend the draft Revenue Budget for 2023-2024, the Rolling Capital Programme Budget for 2023-2024 (attached as Appendices A and B) to the Finance and General Purposes Committee for adoption.

417. Draft Fees and Charges for Cemetery, Sports Facilities and General Open Spaces

The Committee received and considered proposed draft charges for 2023/24.

i) Cemetery

RESOLVED: to approve and recommend the draft Cemetery charges 2023/24 (Appendix C) to the Finance and General Purposes Committee for adoption.

ii) Sports Facilities

Several items had increased by 10% to reflect higher staff hours needed for maintenance and increased fuel costs.

RESOLVED: to approve and recommend the draft Sports Facilities charges 2023/24 (Appendix D) to the Finance and General Purposes Committee for adoption.

iii) General Open Spaces

The Committee noted the increase in allotment fees (Appendix E) as already agreed by the Finance and General Purposes Committee (*Minute 224, F&GP 18.07.2022 refers*).

418. 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 & 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>
---------------------------	---------------	--

Sevenoaks Town Council

178 22.07.2019	Friends of Greatness Cemetery	After delays in the launch due to Covid-19, an action plan for launch and running of scheme is being developed. Launch planned for December 2022.
152 (iv) 05.07.2021	St Nicholas Church – Quinquennial Report	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.
156 05.07.2021	Greatness Recreation Ground Management and Improvement Plan	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. Discussions with consultant under way.
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. Public consultation has taken place. Planned planting date is late-November.
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. Orpington Ocelots informed and asked to provide update on self-funding and/or grant availability, ongoing maintenance funding, planned usage and other relevant information. Orpington Ocelots have advised that information will be provided after their AGM on 12 November 2022.
522 14.02.2022	Sevenoaks Lawn Tennis Club-parking barrier in Raleys Car Park	Club advised of resolution: RESOLVED: to support the SLTC proposal subject to the following: <ul style="list-style-type: none"> • SLTC to proceed only if the tennis club meet the full cost, including planning permission; • 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; • That there be no loss of parking spaces to the Town Council; and

Sevenoaks Town Council

		<ul style="list-style-type: none"> That officers seek reassurance that emergency access provision be taken into account during the planning process. <p>No further update.</p>
194.2 04.07.2022	Letter Box Lane Track serving Nos. 2,4 and 6	<p>RESOLVED: That a sub-committee be formed comprising the Chair of the Open Spaces & 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>A meeting to discuss the specification for the maintenance and quotations received scheduled to take place on 10 November 2022.</p>
345 10.10.2022		<p>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 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"> Ambulance service to be consulted regarding the need for the access, and whether this proposal was of significant benefit Robust gate design would be required to address risk of unauthorised access to the site Application to drop kerb would need to be submitted to Sevenoaks District Council Discussions required with Rugby Club regarding funding of the works Consideration to be given to impact on car parking <p>RESOLVED: 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>

Sevenoaks Town Council

		<p>Gate design to be partly dependent on Ambulance Service requirements.</p> <p>KCC advised vehicle crossover application would be required & 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>No further update.</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"> • More detailed proposal required of what is intended, what is the purpose, has the placement on the side of existing building been considered • Advice from Sevenoaks District Council required on whether planning permission needed • 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 • Current Public Realm Wayfinding project looking at signage throughout the Town, including sports clubs, to be taken into account • Noted, that Vine Cricket Club do have a provision and that they lease the land. <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>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 Suggested to SRFC placement of sign on pavilion – SRFC preference is sign by hatched entrance</p>

Sevenoaks Town Council

		<p>Awaiting more information from SRFC detailing proposed signage</p> <p>No further update.</p>
<p>194.3 (iii) 04.07.2022</p>	<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"> • Planning permission implications to be considered regarding advertising • Concern that it would visually appear to be a barrier and impede passage across public open space <p>RESOLVED: 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>No further update.</p>
<p>194.3 (iv) 04.07.2022</p>	<p>Knole Paddock, Sevenoaks Rugby Club (SRFC)</p> <p><i>1st XV Match Entrance Charge</i></p>	<p>(iv) <u>1st XV Match Entrance Charge</u></p> <ul style="list-style-type: none"> • Covenant on the land to be checked to see whether this permissible • Details required of how it can practically be achieved without impeding public access to the open space <p>RESOLVED that:</p> <ol style="list-style-type: none"> 1) the covenant on the land be checked to clarify whether this is permissible 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

Sevenoaks Town Council

		<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>It is recommended that sale of programme is used to generate funds from spectators.</p>
194.3 (v) 04.07.2022	<p>Knole Paddock, Sevenoaks Rugby Club (SRFC)</p> <p><i>Additional Point of Sale: outdoor hot food facility</i></p>	<p><u>(v) Additional Point of Sale – Outdoor Hot Food Facility</u></p> <ul style="list-style-type: none"> • Town Council to consider whether it wants a concession on that site • Green belt land, planning permission would be required • Utilities would need to be installed • Costs of building and managing project to be considered <p>RESOLVED: 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>No further update.</p>
341.5 10.10.2022	<p>Devolved Management of Allotments</p>	<p>RESOLVED that:</p> <ol style="list-style-type: none"> 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.

Sevenoaks Town Council

419. PRESS RELEASE

No press releases were requested.

There being no further business the Chairman closed the Meeting.

Chairman **Dated**

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.	£	£	£	£	£	£	£	£	£	£	£
OPEN SPACES - SPORTS PITCHES, PARKS ETC. Cost Centre 21											
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)
		294,924	263,269	254,799	297,454	131,992	157,638	289,630			303,986
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
GREATNESS CEMETERY Cost Centre 22									
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)					-	
		41,217	54,892	42,772	57,697	23,211	35,990	59,202	25,914
Movement to/ From EMR			-43.5					-	
% Mvmt on previous budget									-55%
ALLOTMENTS Cost Centre 23									
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)							
		2,818	345	1,785	1,086	337	4,630	4,968	0
% Mvmt on previous budget									-100%

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)
		35,829	30,252	14,213	21,081	19,363	1,861	21,224	19,626
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)	-
		43,296	43,435	30,652	24,405	22,815	15,724	38,540	40,146
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
		344,706	358,862	342,336	401,722	194,498	212,105	406,603	389,672
% Mvmt on previous budget									-3%

This page has been left blank intentionally

This page has been left blank intentionally

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								Plan to replace 1 vehicle/ landscape equipment per year. If replacement to E vehicles is accelerated, reserves may be required to fund. Estimated e-vehicle costs used. Total replacement cost of fleet £235K, 10 year useful life, assume £23.5K revenue budget per year to fund on ongoing basis. Should offset some savings in maintenance & fuel	
		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																						

This page has been left blank intentionally

This page has been left blank intentionally

GREATNESS PARK CEMETERYFEES & CHARGES FROM 1 APRIL 2023(All prices are inclusive of VAT)TARIFF CATEGORIES

	Resident (£)		Non-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	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
INTERMENT FEES (Including grave digging)				
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
OTHER FEES				
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.

Cemetery Charges DRAFT 01.04.2023 to 31.03.2024

GREATNESS PARK CEMETERY

FEES & CHARGES FROM 1 APRIL 2023

(All prices are inclusive of VAT)

	Resident (£)	Non-Resident (£)
CHAPEL SERVICE		
Use of chapel (includes provision of music if required)	187.00 170.00	187.00 170.00
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.	193.00 175.00	193.00 175.00
Double headstones	386.00 350.00	386.00 350.00
Additional inscriptions after first interment	132.00 120.00	132.00 120.00
Tablets, scrolls, bird baths and books up to 15 inches in height	146.00 132.00	146.00 132.00
To replace a memorial with similar or smaller memorial	52.00 47.00	52.00 47.00
Memorial removal and disposal fee	117.00 106.00	117.00 106.00
Notes to Memorial permits		
<ol style="list-style-type: none"> Kerbstones and border stones are NOT permitted on grave sites: <ol style="list-style-type: none"> for which exclusive burial rights were purchased on or after 1.11.80 in Lawn Areas (whenever exclusive burial rights were purchased). 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. Memorial prices will rise above inflation to cover additional costs for inspection. 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	144.00 137.00	144.00 137.00
Where there has been no interment of cremated remains but the fixing of a memorial plaque is required	279.00 265.00	837.00 774.00
Additional inscription to existing plaque	56.00 53.00	56.00 53.00
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)	200.00 190.00	600.00 570.00
Interment of ashes (digging charge)	95.00 90.00	285.00 270.00
BOOK OF REMEMBRANCE		
Memorial Roses (details entered in a Book of Remembrance)	174.00 160.00	174.00 160.00

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

CRICKET (Summer Sport)	All Day (£)	Afternoon from 1.30 p.m. (£)	Evening from 5.30 p.m (£)
Pitch hire per game inclusive of use of pavilion facilities			
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
Pitch hire per game exclusive of use of pavilion facilities			
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

SOCCER (Winter Sport)	Per Session (£)
Pitch hire per game inclusive of use of pavilion facilities	
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
Pitch hire per game exclusive of use of pavilion facilities	
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
Rugby (Winter Sport)	Per Session (£)
Pitch hire per game inclusive of use of pavilion facilities	
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
Pitch hire per game exclusive of use of pavilion facilities	
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

All fees subject to VAT other than block bookings of 10 or more games which are paid in advance & meeting additional requirements, please enquire

Sports Facilities Charges Draft 01.04.2023 to 31.03.2024

SPORTS FEES

FEES & CHARGES FROM 01 April 2023

	Per Session (£)
Other Uses: Use of Pavilion for Social Purposes	
including showers (minimum charge 2 hours)	
Per hour - Adults	38.00 33.00
Per hour - Juniors	18.00 15.00
excluding showers (minimum charge 2 hours)	
Per hour - Adults	25.00 24.00
Per hour - Juniors	13.00 12.00
Daily rates (Up to 7 hours)	
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
Junior Sports Meetings (Up to 7 hours)	
Restricted Area	121.00 115.00
One field and Pavilion	203.00 193.00
One field	187.00 178.00
Athletics Track by arrangement	

All fees subject to VAT other than block bookings of 10 or more games which are paid in advance & meeting additional requirements, please enquire

GENERAL OPEN SPACES CHARGES DRAFT FROM 1 APRIL 2023

CHARGES GENERAL CATEGORIES

ALLOTMENTS AND LOGS (prices are inclusive of VAT)	
Bradbourne Vale Road Allotments:	
<ul style="list-style-type: none"> Normal size – 253m2 (10 rods equivalent) 	£0.218 per m2 wef 29.09.2023 (£55.16 per 253m2 plot)
Quakers Hall Allotments:	
<ul style="list-style-type: none"> Normal size – 253m2 (10 rods equivalent) 	£0.218 per m2 wef 29.09.2023 (£55.16 per 253m2 plot)
Logs:	
<ul style="list-style-type: none"> Full Load Half Load 	<div>£135.00 £128.00</div> <div>£85.00 £77.00</div>
RALEY'S CAR PARK	
Annual car park pass (limited number available to applicants who meet specified requirements)	£63.00 £60.00
GROUND RENTS/LEASES	
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"> Vine Cricket Pavilion & Tea Kiosk (RPI, not compounded. 5-year reviews. Lease expires 23 September 2028)	£3,500 per annum Review Sept 2025
<ul style="list-style-type: none"> Vine Cricket Ground (Licence commenced September 2003)	One peppercorn per annum
Sevenoaks Town FC Ltd:	
<ul style="list-style-type: none"> Pitch 1(Lease expires 17 May 2043) 	One peppercorn per annum
Sevenoaks Town Junior Football Club:	
<ul style="list-style-type: none"> Pitch 2 Tenancy at Will commenced July 2013 	£520 per annum
<ul style="list-style-type: none"> Pavilion Tenancy at Will commenced July 2013 	£1 per annum