



# HAILSHAM TOWN COUNCIL

## ASSETS MANAGEMENT COMMITTEE

### AGENDA

NOTICE IS HEREBY GIVEN OF a meeting of the ASSETS COMMITTEE to be held REMOTELY VIA THE INTERNET\* (access details can be obtained from the Town Clerk on request, email [john.harrison@hailsham-tc.gov.uk](mailto:john.harrison@hailsham-tc.gov.uk) )

**Wednesday 16<sup>th</sup> September 2020 at 7.00 p.m.**

**1. Public Forum**

To deal with any questions or brief representations from members of the public relevant to the remit of the committee, in accordance with Standing Order 1. and Hailsham Town Council policy. (15 Minutes)

**2. Apologies for Absence**

To receive apologies for absence of appointed members.

**3. Declarations of Interest**

To receive notice of declarations of personal or prejudicial interests in respect of items on this agenda.

**4. Minutes of Previous Meeting – Assets Management Committee**

**4.1** To resolve that the Minutes of the Meeting of the Assets Management Committee held on 22<sup>nd</sup> July 2020 (Ref: AMC/20//113-125), as printed and circulated, may be taken as read, confirmed as a correct record, and signed by the Chairman.

**4.2** To receive an update about progress of resolutions from the last meeting of the Assets Management Committee on 22<sup>nd</sup> July 2020

**5. Western Road Recreation Ground**

Update on new pathway and lighting

**6. Hailsham Youth Service**

Update

**7. Hailsham United Football Club**

To consider a proposal regarding the storage solutions at the Maurice Thornton Recreation Ground

8. **Hire Charges Review**

To discuss and review the current rates for Maurice Thornton Pavilion, Fleur de Lys Meeting Room and pitches

9. **Budget Report**

To discuss the Assets Management Committee Budget

10. **Confidential Business**

**To Resolve** that due to the special and confidential nature of the business about to be transacted, and possible disclosure of personal or legal information not in the public interest at the present time, the following items of business be transacted following the temporary exclusion of members of the Public and Press, in accordance with the Council's Standing Orders No. 1E.

Battle Road Allotments  
South Road Play Area

11. **Battle Road Allotments**

To consider a request to keep the gates unlocked in daytime hours and discuss various options

12. **South Road Play Area**

To discuss the contract and consultation brief



John Harrison, Town Clerk

**Committee Membership:**

Cllr C. Bryant  
Cllr B. Granville  
Cllr R. Grocock  
Cllr K. Hinton  
Cllr P. Holbrook  
Cllr M. Laxton  
Cllr T. Powis  
Cllr C. Tasane

**Substitutes:**

Cllr N. Coltman  
Cllr D. Cottingham  
Cllr B. Holbrook  
Cllr A. O'Rawe  
Cllr J. Puttick

Report to	<b>Assets Management Committee</b>
Date	<b>16.09.2020</b>
By	<b>Steve Wennington, Hailsham Active</b>
Title of Report	<b>Western Road Recreation Ground</b>

### **Purpose**

To receive an update on the new pathway and lighting

### **Background**

As you know the work is going very well with the path at the rec and we have received numerous very positive comments... and strangely, our timing for this facility couldn't be more apt when the need for safe outdoor space has been so highlighted with covid and peoples mental health (as well as physical health), so thanks so much for the support so far.

The next phase of the exercise is to provide lighting, which will be essential if we are to fulfil our support to the community during winter and as the evenings draw in. This goes beyond the needs of the local sports clubs, as the rec is also a walkway from the industrial estate to the town so serves many purposes. My feedback is also that many would use a 'safe' well lit path for exercise in the winter... particularly those looking at the very successful 'couch to 5k' proposed by sport England and indeed the old PHE..

Continuing our theme of trying to make these things as easy as possible, we have taken a number of steps to see how we can make this happen, and having spoken to WDC planning (they would support the bid for lighting), subject to the appropriate survey and of course, not least, the backing from the town council.

To this end, we have employed the services of Annette Buswell (Hailsham Active cost), to both produce the document for the public consultation, and also to look at funding opportunities. Annette has a wealth of experience and has helped significantly with funding bids across the south east, including a sizeable sum for the Battle Pathway.

Before we produce the leaflet and undertake the survey, we just wanted to run it past the assets committee to see that you are in approval of us undertaking this work.

More than happy to answer any questions, but would appreciate a quick response as one of the bids for funding needs to take place in September. (we would like to get the leaflets printed and circulated by the end of next and will feed the results back to your committee)

*n.b. from the brief discussions I have had with neighbours in the area and the sports clubs – there is an overwhelming support for the path and lighting... and for those that don't know – we have installed the ducting for lighting cables, pits for lampposts and will also be constructing the cabinet for the incoming supply to avoid any further disruption to the rec in the future.*

Steve Wennington, Chairman, Hailsham Active

## **Previous Resolution - HTC 29.01.2020**

### **Western Road Recreation Ground – All Weather Perimeter Path**

**RESOLVED** to accept the recommendations in the report and allocate £137,511, from S106 payments previously received from Wealden district Council for 'leisure facilities in Hailsham, to the scheme to build an all-weather perimeter path (without lighting) around the Western Road Recreation Ground and requested that Hailsham Active take this project forward, working with the Town Council to procure the installation, whilst staying within budget; and to thank Mr Wennington, Mr Oleson and the Deputy Town Clerk for their work on this project.

### **Considerations**

The Assets Management Committee is asked to recommend to Council that:

- £20,400.00 of match funding is allocated from existing CIL receipts for the project to install lighting around the all-weather track at the Western road Recreation ground
- To agree to be the lead body on the grant application for funding for the project
- Officer time resource is used to make the planning application for the installation of the lighting project, including the seeing of pre-planning advice
- Funding for pre-planning surveys (if required, subject to pre-planning advice) and the planning fee once known (therefore approx. £3450.00)

## Western Road Recreation Ground Pathway Lighting

The Pathway installation at Western Road Recreation Ground is almost complete. As part of that work, ducting is being laid for connection to the main electricity supply. Over the last few weeks, Hailsham Active has been undertaking a community consultation on whether the pathway should be lit (based on numerous comments from member clubs and local users). The results of the consultation after a week have been collated into an interim report to coincide with discussion expected at council meeting on 16.9.2020, with the full detail of the consultation available as soon as possible after 11.9.2020.

A technical lighting survey has already been undertaken, but other potentially important surveys such as environmental survey, have not. Planning will be required for the lighting.

The following notes relate to the funding and timeline spreadsheet for the project which highlights costs and potential income sources.

### Project Costs:

1 The cost in **scenario 1**, is based on the estimated price provided by Hailsham Active (HA) of Approx. £50,000. I have not included vat as Hailsham Council would be the lead body for grant applications as the landholder, although there is a potential to partner on this with Hailsham, who could write the bids on behalf of the Council.

2 Applications to Veolia Trust, can be to a maximum of £75,000, but that must be no more than 90% of the total capital project costs of, in this case, £50,000 ( possibly more if planning is included) or the actual tender cost, ( reducing this amount to £45,000 ). Also, part of this fund requires that 10% of the funding (£4,500) must be paid back by a contributing third party, for landfill regulations. This amount has been added to the budget, leaving a project max of £45,000. NOTE planning fee should be an eligible capital cost so this could be added once known and therefore this scenario still to be finalised.

3 Planning fee to be added to the relevant scenario when known and this cost added to the bid for one of the funders.

4 Sports consultancy fee for scenario 1 includes 2 external bids plus any meetings, travel. Any further bids can be undertaken with a slightly renegotiated price.

5 Total cost not including planning costs.

6 The cost in scenario 2 is based on the estimated price provided by Hailsham Active (HA) of Approx. £50,000, plus Vat.

7 Planning fee to be added to the relevant scenario when known and this cost added to the bid for one of the funders.

8 Sports consultancy fee for scenario 2 includes 2 external bids plus any meetings, travel. Any further bids can be undertaken with a slightly renegotiated price.

9 Total cost not including planning costs.

### Project Funding

#### Scenario 1:

1 n/a

2 Due to needing to have 15% of the total veolia grant offered before applying, and because £45,000 is the maximum the Council can apply for from Veolia, Hailsham Town Council are best placed to be able to have this match funding in place before the application submission in December 2020.

3 Veolia fund has two stages in the bidding process. More detail under project plan.

## **Scenario 2:**

4 Places to Ride is a new cycling fund. I have recently been successful in raising a major amount of funding from this, and I have been in touch with the Fund's lead officer regarding the lighting for Hailsham. The officer said on email:

*Thanks Annette. It might be something that can fit with the smaller scale version of the Places to Ride programme. The two key points would be, trying to get closer to a £:£ match funding position. Secondly, a good understanding of what the lighting can offer in terms of increased cycle activity provision. The active travel, or use for moving from home to the site has some potential so it might be worth exploring that further too.*

I have since balanced out the funding scenario as he noted above, and can look at the other points he makes before a bid is submitted. Currently this fund ends in 2021 and September 2020 is the last opportunity to submit bids at stage 1, and January 2021 is the last date to submit stage 2 bids. Alternatively, there is the option to apply to Sport England under their Community Asset Fund.

5. Wealden Council offer capital grants which range from £1,000-£15,000, applications sept/Oct - end November, decisions March 2021.

6 n/a

7 Wealden's Community Infrastructure Levy (CIL) fund is a fund for which Hailsham Town Council could apply.

## **Project Plan:**

1/2 The project plan starts in September with, what I understand, are the results of the already commissioned lighting technical survey being taken to Council for review, and the approval of the council to pursue the lighting of the pathway.

3/4 Hailsham Council might want to take pre planning advice before submitting full planning for the lights. This is because in a natural setting such as the proposed site there might be a number of surveys the planners will want to see (They may want an ecological survey done, or others. It's better to pay a small fee for this advice in advance of full planning).

5 Full planning could be submitted in October, after pre planning advice, and any further surveys, giving a three month window with approval by latest by 3 December ( in order to meet Veolia deadlines). Veolia is a rolling programme and the next time to apply is likely to be Feb/March 2021, if this round is missed.

6 Obtaining a pre tender estimate might be advantageous for submitting the Wealden DC bid, as this is contributory bid, rather than a main bid, which will require a firm, evidenced cost.

7 All Councils work to Standing Orders related to Contracts, and whether a tender process must take place. Funders also tend to require a similar standard depending on the amount being requested. Wealden is likely to be part of the East Sussex Procurement Hub, like Rother DC, so I'd

expect the process to be the same. I would suggest following a similar process for financial probity, and to meet the funding body expectations. Depending on the pre tender estimate, it might be possible to bring the project below the tender threshold, meaning 3 quotes will be sufficient.

8. A community consultation is being undertaken by Hailsham Active on lighting the pathway, as funders will require some evidence of need, both community and strategic. A full report will be available as soon as possible after the closing deadline of 11.9.2020.

9 **Funding Bids - Scenario 1** would see Hailsham Town Council agreeing match funding before 3 December 2020. The Recreation Ground site falls within the Veolia Fund's postcode areas and a stage 1 bid would be submitted by 3 December 2020, assuming planning is approved, turned around in 10 days by the funders, and offering an invitation to submit stage 2. Stage 2 at present is likely to be submitted between late February.

10 - 13 The project timeline for mobilisation and completion will depend on the successful contractor.

14 **Funding Bids - Scenario 2** would see a stage 1 bid to Places to Ride fund by end September 2020. The panel meets monthly, and as this is a small bid, a decision to progress may even be subject to Officers' discretion. There is usually a couple of weeks turnaround. A stage 2 bid can potentially be part written at this point, and would be submitted in January 2021. Wealden Capital grant for £10,000 would be applied for within the Sept- Nov. window, with decision in March 2021. Hailsham Town Council could submit a bid to Wealden CIL fund which usually has two windows per year, one in Spring and one towards the last quarter of the calendar year, with decision in March.

Western Road Recreation Ground Lighting Project Sept. 20

			Sept 2020	October	November	December	January 2021	February	March	April	May	June 2021
<b>Project costs</b>												
1 Pre tender cost (not inc.vat) scenario 1	£50,000.00											
2 Contributing 3rd party payment	£4500.00	Must be paid in advance of grant draw down for Veolia										
3 Planning fee	TBA											
4 Sports consultant approx fees for submitting match fund bids	£400.00											
5 Total scenario 1 (not including planning costs)	£54,900.00											
6 Pre tender cost (not inc vat) scenario 2	£50,000.00											
7 Planning fee	TBA											
8 Sports consultant approx fees for submitting match fund bids	£400.00											
9 Total scenario 2 (not including planning costs)	£50,400.00											
<b>Project Funding</b>												
<b>Scenario 1</b>												
1 places to Ride Fund	£0.00											
2 Hailsham Town Council	£9,900.00											
3 Veolia	£45,000.00											
<b>Total scenario 1</b>	£54,900.00											
<b>Scenario 2</b>												
4. Places to Ride Fund/Sport England Community Asset Fund	£20,000.00											
5. Wealden Capital grants	£10,000.00											
6. Veolia	£0.00											
7 Wealden/Hailsham TC CIL fund	£20,400.00											
<b>Total scen 2</b>	£50,400.00											



Project plan												
1 Lighting Survey												
2 Hailsham TC approval for lighting project												
3 Pre planning	To check the need for other surveys											
4 Other surveys												
5 Full planning						Planning approval by 3 Dec						
6 Potential pre tender estimate accessed												
7 Tender process												
8 Community consultation /surveysurvey ( usage by community)												
9 Funding bids scenario 1												
Hailsham Town Council	£9,900.00				Submit				Decision			
Veolia stage 1						Submit by 12 noon on 3 Dec.10 days turnaround, planning needed by 3 Dec or Veolia timeline needs to be extended						
Veolia stage 2	£45,000.00						Submit stage 2	Decision 3 March 2021				
10 Contractor mobilised												
11 Set up												
12 Project start												
13 Project completion												
14 Scenario 2												
Places to Ride Fund/Sport England CA Fund stage 1			Stage 1 by end sept. 2 week turnaround									
Places to Ride Fund/Sport England CA Fund stage 2	£20,000.00						Stage 2 submission ( note scheme also ends)		Decision			
Wealden Capital grants fund	£10,000.00				Submit				Decision			
Veolia stage 1	£0.00											
Wealden CIL fund	£20,400.00								Decision			
Contractor mobilised												
Set up												
Project start												
Project completion												

# Western Road Recreation Ground **Pathway lighting** **Public Consultation**



## **Contents - interim report on pathway lighting consultation**

1 Introduction

2 Context

3 Methodology

4 Response

5 Results

6 Interim Conclusions

## **1 Introduction**

1.1 A public consultation is taking place in Hailsham about the lighting of the new pathway at the Western Road Recreation Ground. The consultation runs from 24.8.2020-11.9.2020. This is an interim report to enable Hailsham Town Council to discuss the proposed project at its meeting on 16.9.2020. A final consultation report will be available as soon as possible after 11.9.2020.

1.2 Hailsham Town Council, in partnership with Hailsham Active, has begun the installation of a multi use pathway around the recreation ground.

1.3 With the pathway construction underway, Hailsham Active has engaged the services of Step Up Sports Consultancy to undertake a consultation on the need for lighting the new pathway, and, if found to be supported by local residents, to submit bids for external funding to cover the cost of installing lighting.

1.4 There will obviously be ongoing costs to the Council for electricity costs for the potential lights, and some annual maintenance.

## **2 Context**

2.1 Hailsham is a historic market town, with a population of approximately 24,600, which is mentioned in the Domesday Book. It has a history of industry and agriculture, and its traditional industry was rope making. Currently light industry survives in industrial estates, two behind Western Road Recreation Ground and beyond the Football Club Ground, and other smaller ones such as those in Hackhurst Lane, and Old Swan Lane. These industrial estates provide one source of employment for local residents.

2.2 Hailsham's resident population of Hailsham, shows approx. 20% are children and young people aged 0-15, just over 57% are aged 16-64 and just over 23% 65+. In terms of ethnicity 97.6% identify as white, with the next highest group identifying as Asian/Asian British at 1.2%. In terms of health, 79.5% of the population of Hailsham say their day to day activities are not limited, and of those, 49.9% are aged 16-64. One in 5 residents describe their health as fair to bad.

2.3 Hailsham Town Council is responsible for many of the services in the town, such as maintaining street lighting, maintenance and development of recreation and leisure, local markets, the Country Park, cemetery and burials and youth services, among others.

2.4 The Hailsham Neighbourhood Plan, has been developed over a number of years in consultation with local residents. It was short listed in the Neighbourhood Planning category at the 2018 Planning Awards. The purpose of neighbourhood planning is to give local people and businesses a much greater say in how the places they live and work should change and develop over time. Neighbourhood planning is designed to give local people a very real voice in deciding the look and feel of an area, from determining the location of shops, offices and schools for

example, to identifying sites and development standards for new housing. The Plan is due to go to referendum in May 2021. Within that Referendum version, some of the issues highlighted are:

NH Plan Page 9:

- \* Lack of cycling and pedestrian infrastructure;
- \* A deficit of high quality, attractive public green spaces;
- \* Lack of leisure and recreation facilities which are well connected or responsive to local need;

NH Plan Page 13:

- \* Clear support was expressed (by local residents), on enhancing the Cuckoo Trail and general non-car based connectivity across Hailsham;

NH Plan Pages 18-20

One of the visions of the Plan is 'Hailsham as the 10 minute town'. Hailsham is a compact town and getting around and connecting should be easy. However, the current picture shows infrastructure for vehicles taking up a high proportion of the ongoing financial resources, but being the lowest priority in terms of movement efficiency. Equally, walking and cycling have the lowest cost in terms of ongoing financial resources, but are the highest priority in terms of movement efficiency. Add to that the obvious health and wellbeing benefits that walking and cycling bring to residents, and the vision for Hailsham is clear.

- \* walking and cycling can and should be the default choice for moving around in Hailsham;
- \* so, in Hailsham, we want to see real, attractive transport choices for all. Everybody will be able to get around safely and enjoyably, by foot or by bike, and have access to frequent, fast and reliable public transport services. Sustainable modes of travel and investment in these will be prioritised;

2.5 Hailsham Active (formerly Hailsham & District Sports Alliance) was set up in 1995 with the objective of uniting sports clubs and societies, provide support for member clubs, and to promote sport and physical activity as an essential activity for residents.

2.6 Western Road Recreation Ground is owned and managed by the Council, and it is a short walk to and from the high street and one of the larger industrial estates, with shops and businesses. Sport features highly in the recreation ground which acts as a main entry to the Hailsham Football Club, the Hailsham Tennis Club, the Hailsham Cricket Club, and other adhoc activity clubs.

2.7 One side of the park has been shown to be a natural desire line for residents using the recreation ground for active travel, back and forth between Western Road, and the Apex Business Park. That part of the pathway is also used heavily by people turning up for football matches at Hailsham Town FC, both players (including during training nights, for both senior and junior teams, male and female), and spectators. The Hailsham Tennis Club also uses the same pathway as the main entrance to the club. Similarly, the cricket club and Pavillion is situated in the recreation ground along that pathway. Currently the proposed lighting will only cover the recreation ground and not extend along the pathway around the football club into the industrial estate. That additional extension of this work is something that Hailsham Active are keen to see happen - to provide an active travel route with resident benefits, through the recreation ground.

### **3 Methodology**

3.1 Due to Covid 19 and ongoing government advice on social distancing, the consultation has been conducted by phone, post, electronically, and also using flyer/surveys to groups of people specifically impacted on and near the recreation ground. Use of Survey Monkey was considered

then discarded when it was found that only direct emails from survey monkey could be used to send an electronic link. Knowing people's general suspicions about internet links from emails they don't know or trust, it was decided there was insufficient time to look at a different provider, and to focus on hard copy fliers to regular users of the recreation ground, the sports clubs on and near the recreation ground, and houses along the perimeter of the ground. In addition a range of key organisations and groups were targeted by phone, then by email with a copy of the survey, along with the address of the Hailsham Active office, on the High Street, where it could be posted through the letterbox. A number of organisations without access to email were sent stamped addressed envelopes for the Hailsham Active office.

### **3.2 Key elements of the methodology are:**

- a) systematic collection of views via a combined flyer/survey to provide information about the project and the consultation process;
- b) gathering demographic information via the survey to help target, for example, any age or gender specific benefits or barriers to better inform the consultation analysis;
- c) hard copy and electronic copies of the flyer/survey were made available;
- d) copies of completed surveys which come via social media ( eg photos/video of survey emailed, responses on Facebook, other, would be used fully if the whole survey was completed, but where only comments might be made, then those comments would be listed and identified separately for interest in terms of perceived benefits or barriers;
- e) due to timing of Hailsham Town Council meeting in September, an interim consultation report for surveys received by Sunday 6 September, would be produced by 11.9.20, for mailing to members via the Town Clerk. The public consultation would continue until 11.9.20 and a final report produced as soon as possible after the closing date.

## **4 Interim Response**

### **Consultation timeline**

4.1 The consultation started on 27.8.20 and will run until 11.9.20. In order to provide some feedback for a meeting at Hailsham Town Council by 11.9.20, surveys returned by 6.9.20 were analysed and an interim report produced. A full report will be ready after 11.9.2020, after surveys which have been collected will be analysed.

### **Surveys**

4.2 Printed flyer/surveys were disseminated, with the majority being given to key sports and activity clubs using the Western Road Recreation Ground (WRRG) on a regular basis throughout the year. In addition, surveys have been handed out to local people using the ground on an adhoc basis. A small number of these came back electronically as a photo. A number of general organisations in Hailsham were also emailed a flyer/ survey, these included for example, Age Concern, Bowes House Carehome, Bridgeside GP Surgery, Hailsham Free Church, Hailsham Scout Group, East Sussex Association for blind/partially sighted, Hailsham Women's Institute, Hailsham Ramblers etc. Key organisers at these organisations were encouraged to disseminate copies ( in pdf) of the survey by email, asking for completed copies to be posted through the letterbox of Hailsham Active's office in the High Street. In total 30 organisations were sent a flyer/ survey.

A number of local organisations were posted a flyer/survey, and a stamped addressed envelope for return. Groups of People on Hailsham Active's Facebook site were engaged with and made aware of the survey.

4.3 As at 6.9.2020, just over a week from the start of the consultation, which also included the August Bank Holiday, and coincided with the end of summer break and the restarting of schools, returned surveys were analysed. Respondent characteristics were as follows:

**Residential status:** 96% of respondents were local residents, 4% resident in the local area;

**Gender:** 46% were male and 54% female;

**Age Group:**

U18	4%
18-24	4%
25-34	10%
35-44	22%
45-54	24%
55-64	16%
65 and over	20%

**Ethnicity:** 96% of respondents identified as white, with 4% split evenly between Asian/Asian British and Mixed.

**Disability:** 10% of respondents described themselves as a disabled person, and ranged between 35 years of age to 65 and over.

## 5 Interim Results

### Headline Results

5.1 98% of respondents at the halfway stage of the consultation said 'Yes' - lighting the pathway would increase their usage of Western Road Recreation Ground. 2% of respondents said 'No' - lighting would not increase their usage of the Recreation Ground. 100% of all respondents said lighting the pathway would make them feel safer when using the ground at night or early morning.

### Secondary Results

5.2 More women than men used the ground overall during the week, 88% of female respondents used the ground in the morning, and 74% in the evenings (summer). Male respondents used the ground most in the evenings. This may reflect fewer concerns about safety at night from men. In terms of timing of lights going on, the majority of women favoured a 6-8am switch on in winter months, and again dusk to 9/10pm in the evenings. Men differed only in terms of a later morning switch on - 7-8pm. This may reflect women needing to travel across the recreation ground by bike or on foot, to early start jobs on the industrial estate, avoiding the traffic. Both men and women agreed they would like lighting along the pathway in Summer from dusk to 10pm. This may reflect sports club closing times within the recreation ground, or returning from shift work on the industrial estate at night, or simply families and friends enjoying the open space longer in the evening.

5.3 Anticipated use of the pathway in order of popularity were:

Walking	70% (82% female/56% male)
Dog Walking	48% (44% female/52% male)
Jogging/running	40% (37% female/44% male)
Cycling	38% (37% female/40% male)
Enjoying nature/ surroundings	26% (33% female/17% male)

Active Travel	22% (33% female/9% male)
Roller Blading/ Scooting	12% (slightly more female than male)
Exercise Class	7.5%(female)

5.4 Respondents saw few barriers to using the pathway, other than 12% of respondents mentioning the need for lighting. Some respondents who cited no barriers, elaborated on the comments section, for example 'good lighting will make it better', 'the lights are essential, it will encourage early morning exercise, walks, as well as evening. It will ensure safety and visibility'.

5.5 92% of respondents felt the pathway will provide benefits to physical and mental health and wellbeing. This result was evenly split between male and female. 8%, again, evenly split, said no or not sure.

5.6 The most relevant comments on the pathway and lighting, or suggestions for other improvements to date, are below and a full list of all comments will be included in the final consultation report.

#### Comments:

- 1 safer in winter (lighting)
- 2 would make it a lot safer for us to use in winter (lighting)
- 3 would do evening if lighting as would feel safer
- 4 good lighting will make it better
- 5 positive encouragement for physical activity
- 6 be good to meet friends - very much needed
- 7 the lights are essential. It will encourage early morning exercise. It will ensure safety and visibility
- 8 reduce risk of crime
- 9 good as long as not monopolised by bikes
- 10 great idea. Already, even when not finished, heavy use
- 11 maintain the gym equipment please
- 12 will be big asset for the Rec.
- 13 looks good
- 14 hi I have been away and not completed the form, can't actually find it atm . However I do support it and would say that any public authority has a basic public duty to ensure footpaths etc used for recreational use should have at design and installations stage lighting to ensure it is safe for public use and to prevent crime and disorder
- 15 I would feel much safer with lighting when it is dark
- 16 there is a particularly dark corner/ area as you leave the tennis courts to the end of the path on Western Road ( behind cricket house) and on the other side towards industrial estate
- 17 I would feel much safer with lighting when it is dark;
- 18 not worrying about the dark;
- 19 too dark in Winter;
- 20 the pathway is an impressive addition to the Rec, the proposed lighting, doubly so. Shade would be helpful to reduce light pollution at night for nearby residents; thank you for the opportunity to feedback, on a completely different topic, would HTC consider traffic calming measures for Western Road, especially at the j/w South Road;

## 6 Interim Conclusions

6.1 The majority of the interim respondents are keen on using the pathway, but one of the key concerns was safety on the pathway during the winter months, early morning and dusk till 10pm;



6.2 The survey was trying to capture how residents would use the pathway and any barriers to that, as well as whether it should be lit. This was done for additional evidence of need for future funding bids.

6.3 This was a small survey, resourced by a local community organisation, relative to Council led surveys which reach out into the wider population, and there could be scope for the Council to engage people further, perhaps as an example of how some of the Hailsham Neighbourhood Plan's vision for rebalancing movement of residents around Hailsham could be tested.

A Buswell

8.9.2020

# Western Road Recreation Ground **Pathway**



## What's happening?

Hailsham Town Council, in partnership with Hailsham Active has secured funding to create a pathway around Western Road Recreation Ground. This is expected to be completed in October 2020 and will be of use to everyone using the ground, whether for sport, nature, activity, or leisure. The next phase for the pathway is to light it, so that it can be used in the evening for residents walking their dogs, walking for health, cycling, and accessing the tennis, cricket and football grounds, and other activity clubs. The pathway is the main entrance to these clubs, meaning that in winter, players, local supporters and staff have to walk in and out of the Recreation Ground in darkness. The current work on the Pathway is enabling ductwork for future lighting.

## Lighting the pathway

There will be 11 lighting columns which will turn on and off at pre-programmed times, taking into account the season and local needs. Hailsham Active wants to consult with local people on the lights and usage of the pathway. They want to find out from residents, and users of the ground, how and when they, their family and friends, would use the pathway, and if the lighting would increase their usage of the ground. They also want to find out if there are any barriers to residents accessing the pathway, and to get views on the benefits of the pathway in terms of health and wellbeing. Finally they want to gather any further suggestions to improve the Recreation Ground. **(Survey Overleaf)**



**Hailsham ACTIVE**  
Sport | Health | Community

# Survey on lighting the Pathway

Please complete the survey below and return a copy to your club official, or send it through letterbox or by post, to Hailsham Active, The Town House, Market Street, Hailsham BN27 2AE. Survey closes **11.9.2020.**

**1 How do you, your family and friends, intend to use the new pathway? (Tick all that apply)**

Walking                      Cycling  
Roller blading/scooting      Jogging/running  
Dog walking                  Enjoying nature/surroundings  
Active travel ( ie. using the pathway to get to and from a sporting or leisure activity, to school/work or shops etc)  
Other (please write below)

**2 What time(s) of the day do you usually use the Recreation Ground ( ie. Mornings, Afternoons, Evenings)? (write below)**

**3 Would lighting the pathway increase your usage of the Recreation Ground, and if so, what hours should it be set to in Winter months and in Summer months? (write below)**

**4 About lighting the pathway, will it make you feel safer when using the ground at night or early morning?**

Yes  
No  
Other (write below)

**5 Do you foresee any barriers to using the new pathway? (write below)**

**6 Do you feel your use of pathway will provide benefits such as increasing your physical and mental health and wellbeing?**

Yes  
No  
Other (write below)

**7 Do you have any other comments on the pathway and lighting, or suggestions on other improvements to the Recreation ground? ( write below)**

**Please complete the information below to help us with the survey. Tick one per question.**

**Are you a local resident:** Yes    No

**Gender:** Male    Female    Other

**Age group:** U18    18-24    25-34    35-44    45-54    55-64    65 and over

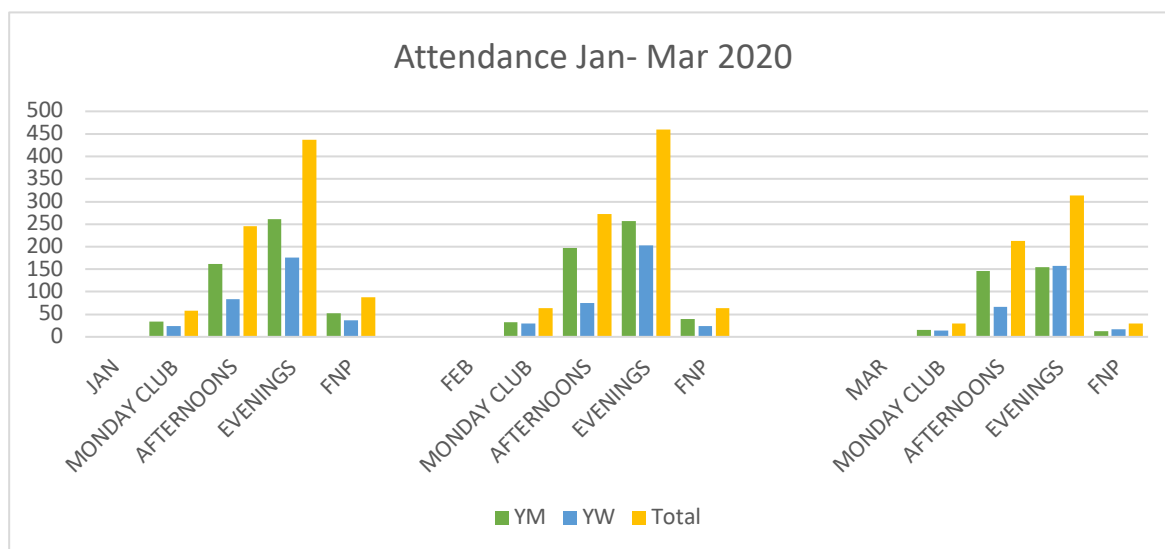
**Ethnicity:** White    Asian or Asian British    Black or Black British    Mixed    Other ethnic grouping (including Chinese)

**Disability:** Do you consider yourself a disabled person? Yes    No



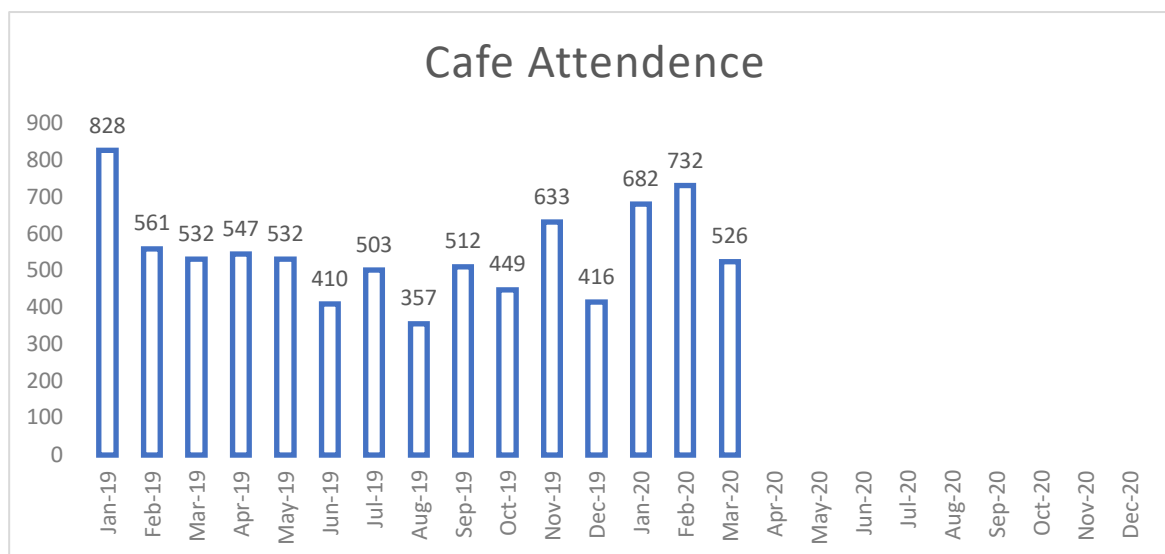
## Report January 2020 – March 2020

### Overall Attendance



Overall attendance in all of the Hailsham Youth Service projects this quarter has been good, with an additional 287 sessions attended throughout the quarter. During this particular quarter, some school holidays and services ceased to run from mid-March due to the COVID-19 pandemic.

### The Square Youth Café





The Square Youth Café has continued to thrive and grow in numbers with the afternoon sessions especially seeing an unprecedented rise in attendance numbers. The afternoons saw a significant rise in numbers due to a large group of new faces, who also brought their friends. During these sessions, we continue to offer support, fun and lots of food! We had a visit from Mediation Plus, which is looking to run some conflict resolution classes in the centre in the future. The afternoon sessions do not run during the school holidays and had to cease operation in March, due to the COVID-19 pandemic.

The evenings continue to grow in attendance at a steady pace, with a more equal number of young men and women attending. Attendance was down from the previous quarter, due to the COVID-19 pandemic. From the beginning of March - when schools closed for some of the young people - there was a significant drop in numbers as they were being asked to stay at home by parents, plus the colder/wetter weather also deters the young people from coming out and attending sessions at the Square youth Café.

We continued the sexual health services with a lot of young people signing up for services just before lockdown, which was good. In February, we received some funding from the Joint Action Group (JAG) to open the Square Youth Café at an earlier time to help prevent some of the antisocial behaviour in the town.

We received funding to staff the additional opening hours and to pay for a basic meal for the young people who came, if they needed it. This was a real success and on average was attended by 20+ young people enjoying a hot meal with us five evenings a week. The funding for this was due to run from the end of February to the end of May as a pilot project, so, once we are allowed to reopen, we will continue this in association with Sussex Police to see if it affects the levels of antisocial behaviour (ASB) in the town.

### **Monday Club**

The Monday Club grew significantly in numbers this quarter, with a core of young people attending each week. Staffing is more consistent, and the young people are forming good relationships with the youth services team who run the Monday Club. As a growing concern, we have as a staff team been looking at ways to improve what we offer. At the current time, the Monday Club is more sports-focused, but the young people have expressed that they would like to see it become more like the Square Youth Café. Over the lockdown period, we have been looking at ways to facilitate this and improve what we offer. Again, due to the school closures and COVID-19 pandemic, the Monday Club ceased operation in mid-March until further notice.

### **Friday Night Project (FNP)**

This quarter, activities for the Friday Night Project included skiing lessons, open ski sessions, Ringo's tobogganing and ten-pin bowling, as well as activities at Knockhatch Adventure Park. A few young people gained their ski qualifications which enable them to take part in open ski sessions - and most of these are participating in the schools' skiing trips taking place next year.

The Friday Night Project continues to be a popular choice for Friday night activities, although attendance numbers were considerably lower during this quarter, again as a result of the COVID-19



pandemic and social distancing regulations in place/limits on the number of people admitted to the ski slope.

We closed the Friday Night Project in early March due to the pandemic and guidance concerning mass gatherings. We also said goodbye to two members of staff who left Hailsham youth Service in March and recruited replacements.

On the first weekend in March, we had the annual Friday Night Project trip to the PGL Activity Centre Windmill Hill, for a weekend of fun and activities. 15 young people attended the activity weekend, and all had a fantastic time, as did the staff member who attended. Activities included abseiling, climbing, raft-building and shooting. Activities such as this are an important part of the work we do, as it allows young people to engage in teambuilding and boundary-pushing activities – and at a price that's affordable.

### **SafeHub**

SafeHub has been open now for a full quarter and we have seen a rise in the amount of young people using the service. We have slightly adjusted the hours we offer to start at an earlier time, as we weren't really seeing young people attend until later into the evening. We started a low-key advertising campaign for this service in early March, but again due to the COVID-19 pandemic, the SafeHub service was put on hold. Due to the fact that this is a relatively new project, the staff team is continually growing and developing what we do at SafeHub, and its use in the local community.

### **Foodshare**

We continue to collect food from Waitrose in partnership with the Foodshare project, which offers more in the way of 5-a-day fruit, vegetables and chilled products. The Square Youth Café is benefiting from the partnership, from which we are offering cooking activities for young people and a varied choice of food for attendees. We continue to grow our links with the local community and the Foodshare scheme, liaising with organisations such as the YMCA and Hailsham Foodbank, to share resources and develop partnerships.

### **Joint Action Group (JAG)**

We continue to attend the Safer Wealden Partnership Joint Action Group (JAG) meetings, as it is important to be a part of making decisions in Hailsham and other towns in Wealden, so that local people feel safe and secure by reducing the fear of crime working, together to cut the number of people killed or seriously injured on Wealden's roads and to improve road safety awareness.

At the request of the local police, we applied to JAG for funding to open the Square youth Cafe at an earlier time for the older group of young people, to get them off the streets and help discourage antisocial behaviour. The funding received amounted to £1,400 and covered the cost of staffing and food.



### **Publicity and Media**

We continue to use Facebook to publicise the Square Youth Café, Monday Club and Friday Night Project. FNP currently has 465 followers and the Hailsham Youth Service page has 152. Numbers have increased and followers are interacting well on our pages.

At the start of March, we set up a new Instagram page which has been very successful – now with over 60 followers. This came at a good time as it has been well-utilised during the COVID-19 pandemic.



## **Report April 2020- June 2020**

### **Covid 19 report**

On the 23<sup>rd</sup> March 2020 we had to close all of our youth services due to the Covid-19 pandemic. The week before lockdown we had already closed the afternoon youth session as these year groups were not in school and most parents had already decided to keep the young people in, and had closed the youth centre due to inability in the setting to do social distancing, we had all staff in to clean and go on detached services. FNP closed on March 13<sup>th</sup> as the government were advising against mass gatherings.

From Friday 23<sup>rd</sup> March the staff were all working from home doing paperwork, research and social media postings. We decided to get an online learning programme to encourage a time of learning and reflection in lockdown and to use the time wisely. Each person was set a task to research and find ways of presenting areas of growth we'd like to see in the café and services, such as inclusions, LGBTQ+ and drug and alcohol use in teenagers, this was successful and we have many new resources to use once we are open again. The online training was also successful and timely, with staff doing training on everything from safeguarding to food hygiene and fire safety.

Andy & Helen took the time to do lots of paperwork and planning, plus cleaning and archiving 20+ years of paperwork and resources. We also implemented a new supervision schedule for the lockdown time so we can check in and look after the staff team in this, a difficult time. Through weekly zoom meetings and a staff text message group we managed to stay in touch and connected with each other as well as passing on any relevant information to the agencies such as the police and social services, for any of the vulnerable young people we see. We increased our presence on social media, doing quizzes and games on Instagram, peppered with helpful advice on how to stay safe and well during this crisis. We have been looking into and working on our communications systems with parent and service users, with big plans afoot hopefully rolling out in the near future.

On Wednesday 20<sup>th</sup> May we were finally allowed to go back on detached youth work as the lockdown eased. Sussex police were keen to get us back out to support the young people of Hailsham and check in on some of our more vulnerable clients. After a staff briefing and brainstorm, we made Covid safe plans and got out on the streets. This has been such a great time of seeing the young people and supporting the local police. Most have been very compliant through the lockdown but some are struggling mentally with the restrictions. Being able to see them face to face, offer support, advice and even biscuits and sweets to cheer them all up.

Overall we have tried to use this time productively and usefully, using the time to work on the areas of the Youth service that get pushed to the back as the service is so busy and full on. We now feel equipped to come back when we can, stronger with a heart to grow and be visible in our community.





**The Square Youth Café-** Closed

**Monday Club-** Closed

**FNP-** Closed

**Safe hub-** Closed

**Foodshare**

No donations this quarter

**JAG**

We continue to attend the Safer Wealden Partnership Joint Action Group (JAG) meetings remotely as it is important to be a part of making decisions in Hailsham and other towns in Wealden, so that local people feel safe and secure by reducing the fear of crime working, together to cut the number of people killed or seriously injured on Wealden's roads and to improve road safety awareness.

**Publicity and Media**

We continue to use Facebook to publicise the Square Youth Café and FNP. FNP currently has 480 followers and the Hailsham Youth Service page has 160 . Numbers have increased and followers are interacting well on our pages. Our Instagram page has been well used to participate in interactive quizzes and advice for the young people. We now have 61 followers who interact with us daily.

Report to	<b>Assets Management Committee</b>
Date	<b>16.09.2020</b>
By	<b>John Harrison, Town Clerk</b>
Title of Report	<b>Hailsham United Football Club</b>

### **Purpose**

To consider a proposal regarding the storage solutions at the Maurice Thornton Recreation Ground

### **Background - Previous Report and Resolutions RE Storage requirements at the site:**

#### **1. Strategic Projects Committee 28.02.2018 (Minute Ref. SPC/17/7/73)**

##### **i) Text of report:**

At the Strategic Projects Committee held on Wednesday 28<sup>th</sup> June 2017 the Committee resolved the following:

- i) The old storage unit should be removed
- ii) costings are provided for both a metal container and a replacement brick- built storage unit
- iii) The new storage unit will be located on the site of the old storage unit

The existing facility is now in a poor state and will need to be removed in the near future.

Officers have been in contact with the Football Club to discuss the replacement and have also obtained details of the costs to remove the existing storage facility and replace with a suitable alternative.

As part of the investigations by officers an asbestos survey has been carried out on the roof to establish if this will require specialist removal. Detailed below are the estimated costs of removal and replacement.

#### **Removal of existing building:**

Removal of roof (contains asbestos) £588

Removal of remainder of structure into skips £800

Electrical work to make safe during removal and reconnect to new structure £600

Total cost of removal £1,988 (plus VAT)

#### **New Building:**

Cost of brick-built facility £30,500

Cost of 40ft metal storage units £2,050 each total £4,100

Cost of materials for base for metal units £200

Total cost for metal units £4,300 (plus VAT)

The Football Club have offered to pay for the metal storage units and maintain them for the future. The metal units will be painted green to help blend into the surroundings

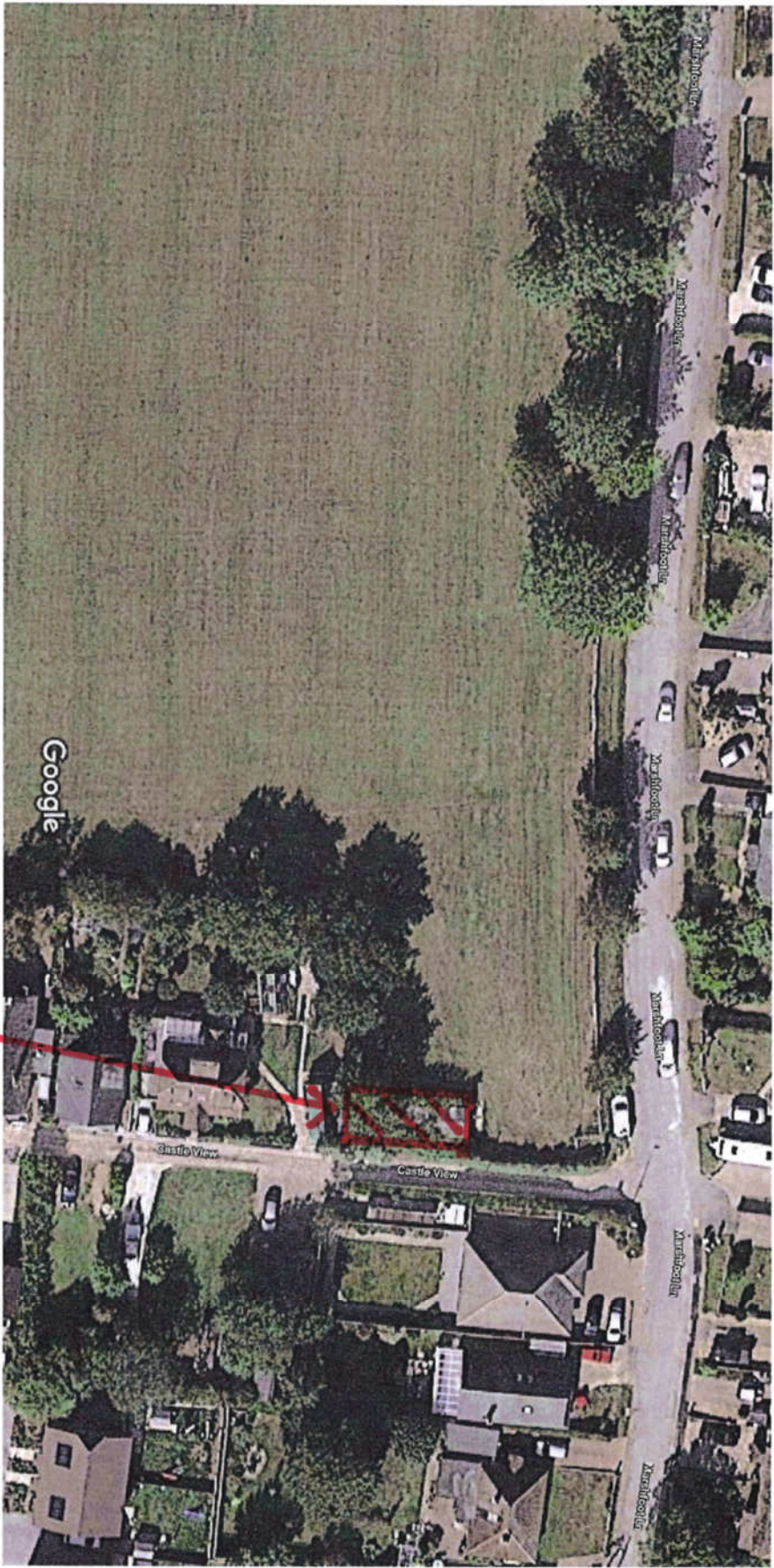
Other Considerations:

The Football Club have asked that the replacement storage facility is positioned 90 degrees, from the existing unit, with the doors facing the football pitches and have requested that two forty-foot metal storage units are placed side by side to provide adequate space for all their equipment. The side of the metal units facing Marshfoot Lane would be planted to remove the visual impact of the structure. If this request for metal units or the funding for a brick-built unit is approved by the Committee any planning or other permissions will be sought prior to any works to remove and replace the facility.

Recommendation (made to Strategic Projects Committee 28.02.2018)

The committee is recommended to agree to a) request the funding, of the removal of the existing storage facility, from the Council, at the estimated cost of £1,988 plus VAT. b) the type of replacement either brick-built at an estimated cost of £30,500 plus VAT and request the funding from the Council or two metal containers at a cost of £4,300 plus VAT, the Football Club have offered to pay for these units and c) the orientation of the new facility is moved 90 degrees to allow for better access to the football pitches.

Google Maps



Existing unit

Map data ©2018 Google 10 m

ii) **Minutes of Strategic Projects Committee 28.02.2018**

**Maurice Thornton Shed**

*J. Harrison advised that the Committee had previously resolved to remove the old storage shed at the Maurice Thornton Playing Field at the Strategic Projects meeting on 28<sup>th</sup> June 2017 and to look into a replacement for the shed.*

*Members were advised that an asbestos survey has been carried out – the roof requires specialist removal, but the remainder of the building can be removed in house.*

*J. Harrison confirmed that if permission is given to replace the shed, Hailsham United have offered to pay for 2 x 40-foot containers which will be painted green and planting will be provided at the front of the containers.*

*R. Grocock advised he had spoken to Wealden Council Planning Department and they had confirmed that a planning application will be needed to be applied for by the Football Club, but that Wealden Council are likely to look favourably on the application.*

*Members requested J. Harrison check who the responsibility of the storage containers lies with, whether it is the Town Council of the Football Club.*

**RESOLVED** to recommend to Full Council to:

- i) *agree to funding up to £2,200 for the removal of the existing building and the creation of the hardstanding for the containers, to be taken out of the Contingency Fund*
- ii) *agree to the placing of 2 no. 40ft containers on the Maurice Thornton Playing Field, to be positioned 90 degrees from the existing site*

*The Football Club are to provide the funding for the 2 containers*

**2. Hailsham Town Council 28.03.2018 (Minute Ref HTC/17/5/223.1-223.2)**

**Maurice Thornton Shed**

*The Town Clerk referred members to minute 73.1 of the Strategic Projects Committee meeting held on 21<sup>st</sup> February 2018.*

**RESOLVED** to:

- a) *Agree to funding up to £2,200 for the removal of the existing building and the creation of the hardstanding for the containers, to be taken out of the Contingency Fund*
- b) *Agree to the placing of two 40 feet containers on the Maurice Thornton Playing Field, to be positioned 90 degrees from the existing site*

Since the resolutions above, the storage facilities have not been installed.

**Considerations - Amended Proposal Received from Hailsham United Football Club 10/09/2020**

1. Needs to be explained that a container that is to be supplied by HUJFC would be

placed on the hard standing area to the front of the pavilion avoiding any further groundworks. this would be clad to minimise its visual impact and placed in a location that avoids drainage. This maximises storage for the club but also minimises carrying heavy equipment from one end of the Maurice Thornton to the other. This plan was put to Hailsham Town Council accompanied by a letter of agreement from the Town Farm Residents Committee.

2. The original plan was for the council to remove the asbestos roof and supply materials to refit a new roof to the existing concrete frame. The work on the refit was to be carried out by HUUFC and our contacts in the building trade. It was mentioned by Richard from HTC that he would be able to fit new doors to the front of the shed.

However, recent inspections of the shed have shown that due to no updates being made to the shed for many, many years, some of the framework around the doors is starting to move. This may well become a safety issue. With that in mind, perhaps we could discuss with the council about joint funding on a second container to replace the shed entirely.

The new container would need no real maintenance !! there is more than enough room for a container without changing any of the hard standing, plus there is enough bushes that have grown there that it won't even be seen.

Note; there does seem to be an electric supply to the shed which needs looking at.

It might be worth having a meeting down the shed for a inspection to be carried out obviously social distancing will have to be adhered to.

Regards  
On behalf of the HUUFC Committee  
(John Bartley)





6<sup>th</sup> December 2019

**For the attention of:**

Cllr Paul Holbrook, Mayor and Chairman of Hailsham Town Council  
Council members of Hailsham Town Council  
John Harrison, Town Clerk  
Staff members at Hailsham Town Council offices

Following a presentation at our recent monthly meeting we are writing to you to express our support of their proposed projects.

Steve Wennington explained in great detail their thoughts for the Maurice Thornton Playing Field, the updating of the Pavilion and the improvements to the playing areas.

The members of Hailsham Football Club detailed the problems that were presently encountered with the wet ground, cancelled training and matches and poor changing and equipment storage facilities.

The proposals put forward also indicated that there would be significant help with funding and practical contributions towards the costs of the improvements.

The Committee Members were very impressed by the thought that had gone into addressing all the concerns that might be raised by the local residents, such as camouflaging the storage containers and to the proposed idea of putting in extra car parking spaces to relieve pressure on the local roads.

We felt that the proposed Community Project and aid to promote sports participation in the town were such a good cause that we are fully behind the idea and will assist and support in any way that we can.

Sincerely

**Ron Lloyd**  
Chairman

**Sharon Cottingham**  
Secretary

**Report to:** Assets Management Committee

**Date:** 16<sup>th</sup> September 2020

**By:** Michelle Foster – Finance Officer

**Title of report:** Hire Charges Review

**PURPOSE:**

To discuss the hire charges for Hall/Pavilion and pitches

**BACKGROUND:**

The hire charges and fees for our buildings and pitches are to be reviewed annually as per Internal Audit requirement.

Assets Management Committee reviewed the information below July 2019 as part of this budget setting process and it was resolved that there would be no increase to the fees.

This report excludes James West Hall, as this hall has recently been established and has current hall rates.

The Maurice Thornton Pavilion (MTP) and Fleur De Lys (FDL) meeting room hire charges have not been update since 1<sup>st</sup> April 2007.

At current rates are as follows;

MTP is £14.00 per session for Charities/Community groups & £19.00 per session all other users.  
(no time frame)

FDL is £20.00 per 4 hours session for Charities/Community groups between 9 – 5 pm & £25.00 after 5pm

Other users are £30.00 for a 3 hours session.

Weekend bookings are £60.00

The Maurice Thornton playing field is used by a Junior Football club and has been for many years, the Council decided sometime ago that they would only be charged for the use of the pavilion for the football calender year. So, as such no charge for the field, however due to the fact the costs have increased over the years for grass cutting and line marking, which the council pay for within its precept. The line marking undertaken by council outdoor works team.



None of the costs of these have been recharged to the football club.

However at the time of this report, the outdoor works supervisor is in the process of getting costings for the line marking to be undertaken by a contractor as due to workload pressures there is not the capacity to keep this inhouse. There is a budget of £5,000 for this expenditure as per outdoor works supervisor first costing. As a result, it may be necessary to look at recharging whole/partial costs for this expenditure to the Junior Football Club.

If and when we take James West playing field over, I have been advise that a different junior football team would be interested, and this would have to built into the current grass cutting contract and as such would require more cuts then usual playing field to accommodate the football similar to MT field. Line Marking would need to be undertaken also.

Now if the council decide to charge some of these on costs to the club at James west, which would be cost effective to do so, similar to other councils who offer these facilities, we would need to roll this out across MT field.

The Outdoor works supervisor looked into what other councils are charging and here are some details:

Pavilion costs - £9.00 – £17.00 per hour – Mid- Sussex/Uckfield/Loose

Pitch hire costs for Junior football - £14.00 Mini Soccer & £ £28.00 per session – Mid Sussex  
£37.20 – Tunbridge Wells BC per day  
£240.00 – Mini Soccer per season  
£351.00 – Junior Football per season both Uckfield TC

Line marking paint costs around - £500.00 per year, this is without staff time to undertake the line marking.

The grass cutting is part of our horticultural contract of £2,051.00 per month.

In relation to the FDL meeting charges – on investigation surrounding hall charges are as follows:

Diplocks £12.00 per hour / £8.00 per hour for Community groups

Union Corner Hall £12.00 per hour / £8.00 for Community groups

WDC Civic Hall £30.00 per hour / £15.00 for community groups

Summerheath Hall £12.50 per hour

Where we currently charge £5.00 per hour.

## **CONSIDERATION:**

To consider if the committee would like a review of the hire costs and decide what approach it wants to do this i.e. % increase each year or £ increase.

**Report to: Assets Management Committee**

**Date: 16<sup>th</sup> September 2020**

**By: Michelle Foster – Finance Officer**

**Title of report: Budget for 2021/2022 relating to Assets Management Committee**

**PURPOSE:**

To discuss the budget for the 2021/2022 in relation to the assets management committee. (This is not the complete budget, only budget items in the terms of reference of this committee).

**BACKGROUND:**

Using the 2020-2021 budget as the baseline for setting the 2021-2022 budget, I have reviewed the ongoing expenditure costs to the council and have made the following adjustments:

- . 3% increase across most of the budget areas as per the five-year budget in the business plan.
- . increase at 4 market square due to being vacant and council incurring all costs.
- . increase in utilities across most sites for Electric/Gas and Water due to increase prices.
- . increase in vehicle leasing due to new contract now in place.
- . 4 Market Square income removed due to being vacant at present time.

Other factors to be considered and discussed by the FBRSC on 26<sup>th</sup> August 2020 are as follows:

. Covid-19 has had an impact on the current 2020-2021 figures due to facilities being closed so no hire income. It has also impacted expenditure due to putting in place Covid-19 safety and hygiene facilities at Public Toilets, Public buildings and Play Areas, which will be ongoing. This is an area that needs to be discussed in depth for the 2021-2022 budget. The Finance Officer to provide detail expenditure report on costs to date at the next budget meeting.

. Post Office is an area for discussion as at present there is £20,000 in the budget to help support the post office, but again due to Covid-19 disruption this needs to be reviewed.

. All hire and letting fees of properties/playing fields need to be reviewed as per Internal Audit requirement and is the remit of this committee. (Report attached to budget papers).

Taking all the above adjustments into account as at 26<sup>th</sup> August 2020 there is a shortfall at present of £16,875, however this will change depending on the outcome of discussions in relation to items listed above and the decisions of the committees.

The other factor to come into account is the movement in band D tax base which in 2020-2021 is 7476.4. Which was an issue last year due to an incorrect calculation by WDC and the tax base

being reduced for the first time in many years. We will not be advised of the tax base until December 2020.

Please be advised that this is a fluid situation and will change before the final budget papers go before Full Council in January 2021.

**CONSIDERATION:**

To consider the adjustments made by the Finance Officer and review the budget papers for the Assets Management Committee.

				2021 - 2022 Estimates			2020/21	Actual	
				Expenditure	Income	Nett	Estimate	2019/20	
(approved by committee )									
				A	B	C	D	E	
		<b>101 ALLOTMENTS</b>							
101	4115	Common Pond site - water supply	600			600	159	936	Increased due to increase in water costs
102	4115	Battle Road site - water supply x2	618			618	600	829	
101/102	4201	General Maintenance/Waste Collection ( include new site)	1598			1598	1500	2584	3% increase
101/102	1080	Allotment Rent (53 plots @ £39.60 & 20+38 plots @ £23.10)		3542		-3542	-3542	-3166	
		Software licence	186			186	180	169	
		Key deposit (Deposits held from previos years)				0	0	4395	
				3002	3542	-540	-1103	5747	
		<b>102 WESTERN ROAD RECREATION GROUND</b>							
105	4115	Water & sewerage	700			700	500	1542	Increased due to increase in water costs
105	4201	General maintenance ( include Outdoor Gym)	983			983	955	3300	
105	1040	Rent from Beaconsfield/Tennis Club/Pitch hire		1000		-1000	-1000	-880	
		Drainage	2000			2000	2000	0	
				3683	1000	2683	2455	3962	
		<b>MAURICE THORNTON PLAYING FIELD</b>							
106	4100	Annual rent	1000			1000	1000	1000	
106	4248	Pitch marking paint /Contractor payment	5000			5000	530	27	Increased due to outsourcing to external contractor
106	4115	Water	72			72	70	53	Increased due to increase in water costs
106	4201	General maintenance	732			732	711	2850	
		Skate Park Maintenance	515			515	515	0	No increase as carry over from 2019-2020
		Drainage	2000			2000	2000	0	
				9319	0	9319	4826	3930	
		<b>COMMON POND</b>							
107	4201	General maintenance	721			721	721	73	TO REVIEW IN OCTOBER 2020
				721	0	721	721	73	
		<b>ERSHAM ROAD COMMON</b>							
108	4201	General Maintenance incl. fence repairs	55			55	53	0	
			55	0	55	53	0	0	
		<b>Total Recreation Areas (code 102)</b>	13778	1000	12778	8055	7965		
		<b>103 PLAY AREAS</b>							
115	4230	All Sites - Insurance (engineers inspection)	1450			1450	1450	1026	
115	4239	All sites - Safety gates	1000			1000	1000	0	No increase large carry forward/in house operation
115	4201	All Sites - general maintenance	1311			1311	1273	1623	TO REVIEW DUE TO NEW COVID-19 MEASURES (cleaning)
		<b>Total Play Areas (code 103)</b>	3761	0	3761	3723	2649		
		<b>104 PUBLIC OPEN SPACES</b>							
109	4201	Country Park - General maintenance	492			492	477	977	
109	1065	Fishing Permits		567		-567	-550	-1069	
110	4201	Orchard Park - General Repairs/ skip hire	765			765	743	594	
111	4201	POS - General Maintenance	328			328	318	1148	
109	4275	Vermin control	546			546	515	474	
		Plant & Skip Hire	4120			4120	4000		
				6251	567	5684	5503	2124	
		<b>105 HORTICULTURAL &amp; GROUND MAINTENANCE</b>							
140	4240	Grass & Hedge Cutting	25750			25750	25000	19570	
		Payment from Redrow (POS upgrade)				0	0		
140	4250	Tree Surgery - all sites	18139			18139	17611	18481	
				43889	0	43889	42611	38051	
		<b>106 PROJECT FUNDS (Add to existing funds)</b>							
150	4945	No 04 - Play Equipment (unallocated balance £.....)	0			0	0	0	
150	4941	No 05 - Play Area Surface Fund (fund balance £.....)	0			0	0	970	
			0	0	0	0	0	970	
		<b>107 ENVIRONMENT SERVICES</b>							
160	4271	Dog Hygiene Bin Emptying (waste disposal/new bins etc)	19700			19700	19700	18837	TO REVIEW IN OCTOBER/As changes pending
160	4141	Urban Grass Cutting	10916			10916	10916	10916	
				30616	0	30616	30616	18837	
		<b>113 FUNDED PROJECTS</b>							
351	4901	Church Yard CCTV Service contract	309			309	309	0	TO REVIEW
351	4902	War Memorial - All service costs	361			361	350	448	
				670	0	670	659	448	
		<b>114 Cortlandt Stable Block</b>							
		Cortlandt Stable Block Rent/Rates/Utilities	16794			16794	16480	16095	
		Maintenance - Cortlandt Stable Block	1060			1060	1060	0	No increase as £5K to carry forward
				17854		17854	17540	0	



				2021 - 2022 Estimates			2020/21 Estimate	Actual 2019/20	
		Expenditure		Income		Nett Total			
		(approved by committee)							
		A		B		C	D	E	
		<b>201 TOWN COUNCIL SITE</b>							
201	4170	Internal Repairs/General Maintenance	219			219	212	815	
		Electronic Gates to car park/service/upgrade/repair	515			515	500	264	
		Maintenance for 4 Market Square	1639			1639	1500	10493	Increased due to being vacant and HTC paying all expenditure
201	4178	Gas Boiler - Annual Service	212			212	212	140	
201	4175	Intruder alarm & smoke alarm service	280			280	430	275	Reduced as new monthly payment plan
201	4171	External Repair/General maintenance	630			630	612	93	
		Total Town Council Site	3495		0	3495	3466	12080	
		<b>202 RECREATION BUILDINGS (incl UNION HALL)</b>							
		<u>Maurice Thornton Pavilion</u>							
206	4120	Overheads (water,electric,cleaing etc)	1311			1311	1273	1370	
206	4201	General Repairs	515			515	515	440	TO DISCUSS WITH DTC AND RG as carry forward from 2019-2020
		<u>Storage Sheds (General)</u>							
210	4201	General Maintenece	258			258	250	224	
		MT hut and Grovelands barn energy	515			515	500	370	
		Grovelands Barn rates	3060			3060	2971	2651	
		<u>Union Corner Hall</u>							
207	4201	Maintenance Grant	1000			1000	1000	1000	No increase
		<u>Public Toilets - Stable Block</u>							
		Cleaning/maintenance	15000			15000	15000	13235	TO REVIEW DUE TO NEW COVID-19 MEASURES
		<u>Changing Pod</u>							
		Cleaning/maintenance	0			0	0	0	CHANGING POD MAINTENANCE DEFERRED FOR 12 MONTHS
		<u>Welbury Farm - Jim West Community Hall</u>							
208	4201	Maintenance/Running costs	10300			10300	10300	29598	TO REVIEW DUE TO NEW COVID-19 MEASURES
		Total Pavilions & Storage sheds	31959		0	31959	31809	48888	
		<b>203 CEMETERY BUILDING MAINTENANCE</b>							
215	4201	General Maintenance of buildings	164			164	159	3859	
215	4172	Cemetery Lodge Repairs	437			437	424	0	REPAIRS DUE TO BE DONE IN 2020-2021
			601		0	601	583	3859	
		<b>204 PROJECT FUNDS</b>							
						0			
230	4950	No18 - New Burial Ground (balance £17500)	0			0		0	
			0		0	0	0	0	
		<b>205 CEMETERY SERVICES &amp; OVERHEADS</b>							
216	4120	Rates	3600			3600	2864	3036	Increase due to rate increase over budget in 2020-2021
216	4120	Water & sewerage	446			446	446	281	
216	4120	Electricity	470			470	470	482	
216	4120	Gas	1000			1000	800	995	
216	4440	Telephone	600			600	600	566	
216	4201	Fire Extinguisher & boiler service	124			124	124	68	
216	4275	Pest Control	300			300	300	340	TO REVIEW AGAIN DUE TO MOLES/BEEES etc
216	4201	General repairs & cleaning materials&Waste Collection	2022			2022	1963	3800	
216	4190	Burial Record Computer system (annual licence)	339			339	339	290	
			8901		0	8901	7906	9858	
		<b>207 FUNERAL &amp; GRAVES</b>							
219	4280	Grave digging	14853			14853	14420	9475	





				2021 - 2022 Estimates			Nett Total	2020/21 Estimate	Actual 2019/20	
				Expenditure		Income				
NEW			(approved by sub-committee )							
Amended										
				A		B	C	D	E	
			304 MACHINERY/TOOLS/PROTECTIVE CLOTHING							
310	4070/4071		Tools & Protective Clothing	2022			2022	1963	2060	
				2022		0	2022	1963	2060	
			305 VEHICLE FLEET							
311	4310		Leasing costs	13000			13000	10000	9493	Increase as new leasing contract now in place
311	4330		Vehicle Overheads - fuel	4500			4500	4500	4640	
311	4301/4340		Vehicle Overheads - service & RFL (5)	0			0	0	1549	
311	4130		Vehicle Overheads - Insurance	3500			3500	4120	3047	Reduced due to lower cost in 2020-2021
				21000		0	21000	18620	18729	
			309 PROJECTS (Add to Cap.Funds)							
350	4972		No 14 - Contingency Fund (unallocated £35862 )				0	0	51317	
350	4973/1705		No 16 - Youth Project	18000		1000	17000	17000	9904	Discuss with Andy Joyes
350	4974		No 21 - Criminal Damage (unallocated £1528)				0	0	0	
			No 14 - Bus Concessions	8000			8000	8000	8698	
				26000		1000	25000	25000	69919	
			311 FUNDED SERVICES							
			Hailsham Revitalization Fund	5150			5150	5150	495	No Increase - TO DISCUSS
352	4912		CCTV - Camera costs	7957			7957	7957	6275	No Increase as within current budget
			Post Office Operation costs	20000			20000	20000	38343	TO DISCUSS
				33107		0	33107	33107	45113	
			312 ACCOUNT INTEREST & COMMUTED SUMS							
360	1880		Interest on accounts			530	-530	-530	-2451	
			Bank charges	637	0		637	637	767	
				637		530	107	107	-1684	
			313 RENTS, LETTINGS & HIRE FEES							
365	1031		Kemer Kebab			10500	-10500	-10500	-10500	
365	1032		4 Market Square	0		0	0	-6500	0	EMPTY AT THE MOMENT - SO REMOVED BUDGET (£6,500)
365	1000		Meeting Room Lets/J West			33000	-33000	-33000	-27909	£30K J West . £3K FDL - COVID-19 dependent
365	1001		Pavilion Lets			1200	-1200	-1200	-859	Covid-19 COVID-19 dependent
365	1033		Cemetery Rent			6900	-6900	-6900	-7140	
			Miscellaneous rents				0	0	-1501	
				0		51600	-51600	-58100	-47909	
			Vat refund (income)							
			Total expenditure	82766						
			Total income			53130				
			Nett total				29636	20697	86228	
			Total				29636	43.19		
			Last year Precept							
			Total Precept				219185			
			NEW							
			Amended							

## Managed Maintenance Plan

The maintenance plan is complete, except for the some of the Cemetery works.

Did have meetings set up with contractors before lockdown, & will try and rearrange these and have the quotes before mid October.

The Council will need to consider increasing the tree budget for 2021 to cover the extra work highlighted in the plan.

We have used the services of our tree consultant a few times this year, so maybe an increase to cover this for the future, so that it doesn't use the tree budget?

I also need to get updated quotes for the some of the tree work listed on the plan and the trees between Stroma Gardens and Anglesey Avenue are due to be removed tomorrow due to ash die back, so that will be coming out of this years budget.

<b>Solway Open Space</b>			
	Work Required	Timescale	Cost
<b>Signage</b>	2 new signs required	2021	£500
<b>Fencing</b>	New vehicle Gate to cover 5 metre gap	2020	£200
	Replace chain-link fence left of entrance 10 metre run	2020	£500
	Replace chain-link fence by garages 12 metre run	2020	£650
			<b>Total</b>
			£1,850

<b>Stroma Gardens Playpark</b>			
<b>Play equipment</b>			
Roundabout	Replace with toddler	2020	£2350 s/o
Slide (wicksteed)	Replace with toddler	2020	£3300 s/o
Swing (cradle) (2009)	Replace with toddler	2024	£1100 s/o
Springer helicopter	Replace with toddler	2020	£700 s/o
Springer (removed)	Replace with toddler	2020	£700 s/o
Bench and Table	Replace	2024	£1800 s/o
			<b>Total</b>
			£9,950
<b>Fencing</b>			
Front chestnut Fencing	Replace 22 metres	2023	£700s/o
Right chain-link fence	Replace 21 metres at 10 foot and 53 metres at 8 foot security fence	2023	£5500s/o
Left chain-link fence	Replace 19 metres at 10 foot and 30 metres at 8 foot security fence	2023	£4200s/o
Bottom old farm fence	Replace 100m at 4 foot securing fencing	2023	£2800s/o
<b>Signage</b>	New sign required	2021	£250
<b>Rubbish Bin</b>	Replace	2024	£600s/o
			<b>Total</b>
			£14,050

<b>Quinnel Drive Playpark</b>			
<b>Play equipment</b>			
All Hags			
Swing	Replace	2029	£2000s/o
Springers X 2	Replace	2029	£1300s/o
Slide + Multiplay unit	Replace	2029	£12000s/o
Spinner	Replace	2029	£7000s/o
Metal Picnic Bench	Replace	2029	£1000s/o
Metal Seats X 2	Replace	2029	£1200s/o
Cycle Rack	Replace	2029	£500s/o
Bin	Replace	2029	£800s/o
Wood Edging to safety bark	Replace 50metre of 8X2	2020	£200s/o
Bark Chippings	Top Up	2021	£1,000
Sign	Replace	2029	£900s/o
			<b>Total</b>
			£28
<b>Open Space</b>			
Chestnut Fencing	Replace 34 metre of fencing	2020	£1200s/o
Post and Rail Fencing	Replace 60 metre of fencing	2024	£1500s/o
Close board Fencing	Replace 25metres of fencing	2023	£2200s/o
			<b>Total</b>
			£4,900

<u>Grovelands Barn &amp; Orchard Park</u>				
Fencing	Entrance to site from Grovelands Road - replace post & rail fence 3 rail fence 9metres	2029	£250s/o	
	Chain-link fence around barn compound - replace with security fencing XXX metres	2023	£15000+	
	Close board fence from bridge to the side of Pitreavie Drive - replace 16 metres	2021	£1400s/o	
Bridge	Orchard Park to Pitreavie Drive replace handrail	2021	£100	
	Replace bridge	2024	£400	
Dovecot	Replace dovecot	2020	£700	
Pond	Remove pond	2020	£500	
Paths	Repair path by footpath into Cameroon Close (already priced)	2019	£6,000	
	Remove tarmac path adjacent to dog bin and vehicle gate to barn site	2020	£300	
Ditch	Cut back growth and dig out ditch between Dunbar Drive and Sensory Garden	2019/2020	£600	
Barn Building	Take down the extension to the main barn building that is not tied into the barn Reconfigure roof	2022	£3,500	
Barn Compound	Dig out spoil and remove from site & clear overgrown brambles etc	2020	£2,000	
			Total	£30,150

<u>Cameron Close Open Space</u>				
Fence	Metal frame half log fence replace 115 metres	2027	£3500s/o	
			Total	£3,500

<u>Cameron Close former Play Area</u>				
Fence	Metal frame half log fence on front replace 27 metres	2027	£1500s/o	
	Picket fence replace 18 metres with chainlink	2025	£800s/o	
	Picket fence around tree replace or remove 22metres	2020	£300	
Gates	Field Gate replace	2025	£500	
	2 mono hinge gates replace with normal gates, as this is no longer a play area	2029	£2,000	
Insect hotel	Replace	2025	£200	
Ground	Level out ground around tree or close off uneven surface around tree	2020	£1,000	
			Total	£6,300

<u>Ashburnham Place</u>				
Trees	Part of on-going 3 year inspection programme			
Grass verge & hedge	Part of Horticultural Contract			

<u>Landsdowne Drive</u>				
Grass Verge	Part of Horticultural Contract			
Dog Bin	Replace	2021	£250s/o	
			Total	£250

<u>Walkway - Stroma Gardens to Anglesey Avenue Opp Rockall Drive</u>				
Grass Verge	Part of Horticultural Contract			
Trees	Part of on-going 3 year inspection programme			
Dog Bin	Replace	2021	£250s/o	
			Total	£250

<u>Walkway - Stroma Gardens to Anglesey Avenue</u>				
Grass Verge	Part of Horticultural Contract			
Trees	Part of on-going 3 year inspection programme - consider removing some trees plus bush	2020		

<b><u>Grass Area London Road - Anglesey Avenue Junction North</u></b>				
Trees	Part of on-going 3 year inspection programme - consider removing some trees	2020		
Grass Verge	Part of Horticultural Contract			
Hedge	Part of Horticultural Contract			
<b><u>Grass Area London Road - Anglesey Avenue Junction South</u></b>				
Grass Verge	Part of Horticultural Contract			
<b><u>Grass Area - Anglesey Avenue Rockall Drive Junction</u></b>				
Grass Verge	Part of Horticultural Contract			
Trees	Part of on-going 3 year inspection programme - consider removing the two Rowan trees	2020		
<b><u>Walkway Rockall Drive Anglesey Avenue</u></b>				
Grass Verge	Part of Horticultural Contract			
Trees	Part of on-going 3 year inspection programme - consider removing some of the trees	2020		
<b><u>Union Corner Hall</u></b>				
Grass Areas	Part of Horticultural Contract			
Hedges	Part of Horticultural Contract			
Dog Bin	Replace	2021	£250s/o	
Trees	Part of on-going 3 year inspection programme - consider removing some of the trees	2020		
Picket Fence	Replace with same or chain-link 19 metres	2020	£700s/o	
			Total	£950
<b><u>Cemetery</u></b>				
Lodge	Replace soffits and fascias (budget already allocated)	2020		
Lodge and toilets	Replace 5 remaining wood frame windows with upvc	2021	£5,589	
	Replace soffits, fascia and guttering			
	Consider converting into mess room			
Toilets	Refurbish interior	2021		
	Replace soffits, fascia and guttering	2021		
Office & drying room	refurbish interior & install new LED security light	2020		
	consider moving mess room from here to store			
Chapel	Redecorate interior	2022		
	Install 2 LED security lights	2020		
	Remove bell	2020		
	Replace brick edging on exterior surround	2021		
Chapel Store	Roof to be replaced in Oct 2019	2019		
	Install 2 LED security lights	2020		
	Infill windows on side elevations	2021		
Paths and road	Install path edging on paths with no edging	2020		
	repair path edging and resurface paths	2022	£187-745-20	
<b><u>Common Pond</u></b>				
Shrubs	Remove overgrown shrubs around pond	2020	£1,000	
Marion Alcove	Repair retaining wall	2020	£500	
Seats/benches (11)	Refurbish wooden benches	2022	£800	
Litter bins (4)	Replace with concrete	2021	£1200s/o	
Dog Bins (3)	Replace with plastic	2021	£750s/o	
Path around pond	Overlay path to ensure that it slopes towards the pond to drain the path(142 metres)	2023	£20000+	
Fence	Replace 1.8m close board fence adjacent to the allotments (64metres)	2022	£5000s/o	
Allotments	Replace 2 wooden 1.8m gates	2022	£1400+vat	

<b>Butts Field</b>			
Former Play Area	Remove safety surface and return to grass	2021	£5,000
Hedging	Remove hedge, shrubs and trees on roadside adjacent to former play area	2021	£2,200
	Remove hedge on roadside on north side of land	2021	£1,500

<b>Maurice Thornton</b>			
Fencing	Boundary chestnut fence adjacent to pavilion 108 linear metres replace post & rail	2024	£3500s/o
	Boundary chestnut fence Marshfoot Lane 227 linear metres replace post & rail	2026	£6700s/o
	Close gap in fence by outdoor gym and playpark	2019	£100
Play area Playdale Equipment 2009	2 gates replace with monohinge gates	2020	£2000s/o
	Swings basket X1 and flats X2 replace seats	2021	£1400s/o
	Swings basket X1 and flats X2 replace frame	2024	£3000s/o
	Toddler swings replace seats	2021	£250
	Toddler swings replace frame	2024	£1400s/o
	Disabled roundabout (requires adjustment now) replace unit	2024	£5000s/o
	Slide Unit	2024	£25000s/o
	City Spinner	2024	£1200s/o
	2 Springers	2024	£1200s/o
	Toddler Climbing Unit	2024	£10000s/o
	Log surround to seats remove and infill	2019	£100
	2 Litter Bins replace	2024	£1600s/o
	Picnic Bench replace. Metal	2021	£1100s/o
	Memorial Bench replace	2029	£1200s/o
	Fence around playpark replace	2029	£15000s/o
Skatepark	2 Information Signs replace	2020	£1200s/o
	Bin replace. Normal and recycling	2020	£600s/o
Pavilion	Exterior - tarmac path from emergency exit	2020	£780
	Exterior - replace bricks on edge of path by emergency exit	2020	
Outdoor Gym Hags	Powerpush replace	2025	£3600s/o
	Ski Stepper Replace	2025	£3200s/o
	Health Walker Replace	2025	£2800s/o
	Handle Boat Replace	2025	£2500s/o
	Push Hands Replace	2025	£2300s/o
Seats	3 benches replace	2026	£1900s/o
Bins	3 litter bins replace with non-metal. Double bin with recycling option	2020	£2,000
Dog bins	2 dog bins replace with non-metal	2020	£500

**Battle Road Allotments and Play Area**

Play Area	2 monohinge gates replace	2025	£2,000
	2 benches replace	2024	£1,450
	1 litter bin replace non-metal. Double bin with recycling option	2024	£600
	Slide (Wicksteed) replace	2026	£3800s/o
	Toddler Slide (Hargs) replace	2029	£7500s/o
	Safety surface under slide replace with rubber safety surface	2020	£4,500
	Springer replace	2022	£700s/o
	Wirlybird roundabout (Wicksteed) replace	2020	£2800s/o
	Swings 2 sets plus safety surface replace	2020	£3500s/o
	Paths reset edging on some of the paths	2021	£2,000
Allotments	Replace three wooden boundary gates with metal gates	2021	£3,000

**Ersham Road Triangle**

Fence	Replace 28 linear metres of chain-link fence 3 metres in height	2025	£2,000
	Replace 16 liners metres of split chestnut 3 rail fence	2022	£600
Benches	Replace 2 benches	2025	£1,200
Bins	Replace litter bin with non metallic	2025	£300
Dog bins	Replace dog bin with non metallic	2021	£250
Gates	Replace 5 bar field gate	2025	£500
	replace pedestrian gate	2025	£200

## Managed Maintenance Plan

The maintenance plan is complete, except for the some of the Cemetery works.

Did have meetings set up with contractors before lockdown, & will try and rearrange these and have the quotes before mid October.

The Council will need to consider increasing the tree budget for 2021 to cover the extra work highlighted in the plan.

We have used the services of our tree consultant a few times this year, so maybe an increase to cover this for the future, so that it doesn't use the tree budget?

I also need to get updated quotes for the some of the tree work listed on the plan and the trees between Stroma Gardens and Anglesey Avenue are due to be removed tomorrow due to ash die back, so that will be coming out of this years budget.

<u>Solway Open Space</u>			
<b>Signage</b>	Work Required 2 new signs required	Timescale 2021	Cost £500
<b>Fencing</b>	New vehicle Gate to cover 5 metre gap	2020	£200
	Replace chain-link fence left of entrance 10 metre run	2020	£500
	Replace chain-link fence by garages 12 metre run	2020	£650
			Total #####

<u>Stroma Gardens Playpark</u>			
<b>Play equipment</b>			
Roundabout	Replace with toddler	2020	£2350 s/o
Slide (wicksteed)	Replace with toddler	2020	£3300 s/o
Swing (cradle) (2009)	Replace with toddler	2024	£1100 s/o
Springer helicopter	Replace with toddler	2020	£700 s/o
Springer (removed)	Replace with toddler	2020	£700 s/o
Bench and Table	Replace	2024	£1800 s/o
			Total #####
<b>Fencing</b>			
Front chestnut Fencing	Replace 22 metres	2023	£700s/o
Right chain-link fence	Replace 21 metres at 10 foot and 53 metres at 8 foot security fence	2023	£5500s/o
Left chain-link fence	Replace 19 metres at 10 foot and 30 metres at 8 foot security fence	2023	£4200s/o
Bottom old farm fence	Replace 100m at 4 foot securing fencing	2023	£2800s/o
<b>Signage</b>	New sign required	2021	£250
<b>Rubbish Bin</b>	Replace	2024	£600s/o
			Total #####

<u>Quinnel Drive Playpark</u>			
<b>Play equipment</b>			
All Hags			
Swing	Replace	2029	£2000s/o
Springers X 2	Replace	2029	£1300s/o
Slide + Multiplay unit	Replace	2029	£12000s/o
Spinner	Replace	2029	£7000s/o
Metal Picnic Bench	Replace	2029	£1000s/o
Metal Seats X 2	Replace	2029	£1200s/o
Cycle Rack	Replace	2029	£500s/o
Bin	Replace	2029	£800s/o
Wood Edging to safety bark	Replace 50metre of 8X2	2020	£200s/o
Bark Chippings	Top Up	2021	£1,000
Sign	Replace	2029	£900s/o
			Total £28
<b>Open Space</b>			
Chestnut Fencing	Replace 34 metre of fencing	2020	£1200s/o
Post and Rail Fencing	Replace 60 metre of fencing	2024	£1500s/o
Close board Fencing	Replace 25metres of fencing	2023	£2200s/o
			Total #####

<u>Grovelands Barn &amp; Orchard Park</u>				
Fencing	Entrance to site from Grovelands Road - replace post & rail fence 3 rail fence 9metres	2029	£250s/o	
	Chain-link fence around barn compound - replace with security fencing XXX metres	2023	£15000+	
	Close board fence from bridge to the side of Pitreavie Drive - replace 16 metres	2021	£1400s/o	
Bridge	Orchard Park to Pitreavie Drive replace handrail	2021	£100	
	Replace bridge	2024	£400	
Dovecot	Replace dovecot	2020	£700	
Pond	Remove pond	2020	£500	
Paths	Repair path by footpath into Cameroon Close (already priced)	2019	£6,000	
	Remove tarmac path adjacent to dog bin and vehicle gate to barn site	2020	£300	
Ditch	Cut back growth and dig out ditch between Dunbar Drive and Sensory Garden	2019/2020	£600	
Barn Building	Take down the extension to the main barn building that is not tied into the barn Reconfigure roof	2022	£3,500	
Barn Compound	Dig out spoil and remove from site & clear overgrown brambles etc	2020	£2,000	
			Total	#####

<u>Cameron Close Open Space</u>				
Fence	Metal frame half log fence replace 115 metres	2027	£3500s/o	
			Total	#####

<u>Cameron Close former Play Area</u>				
Fence	Metal frame half log fence on front replace 27 metres	2027	£1500s/o	
	Picket fence replace 18 metres with chainlink	2025	£800s/o	
	Picket fence around tree replace or remove 22metres	2020	£300	
Gates	Field Gate replace	2025	£500	
	2 mono hinge gates replace with normal gates, as this is no longer a play area	2029	£2,000	
Insect hotel	Replace	2025	£200	
Ground	Level out ground around tree or close off uneven surface around tree	2020	£1,000	
			Total	#####

<u>Ashburnham Place</u>				
Trees	Part of on-going 3 year inspection programme			
Grass verge & hedge	Part of Horticultural Contract			

<u>Landsdowne Drive</u>				
Grass Verge	Part of Horticultural Contract			
Dog Bin	Replace	2021	£250s/o	
			Total	£250

<u>Walkway - Stroma Gardens to Anglesey Avenue Opp Rockall Drive</u>				
Grass Verge	Part of Horticultural Contract			
Trees	Part of on-going 3 year inspection programme			
Dog Bin	Replace	2021	£250s/o	
			Total	£250

<u>Walkway - Stroma Gardens to Anglesey Avenue</u>				
Grass Verge	Part of Horticultural Contract			
Trees	Part of on-going 3 year inspection programme - consider removing some trees plus bush	2020		



<u>Grass Area London Road - Anglesey Avenue Junction North</u>			
Trees	Part of on-going 3 year inspection programme - consider removing some trees	2020	
Grass Verge	Part of Horticultural Contract		
Hedge	Part of Horticultural Contract		

<u>Grass Area London Road - Anglesey Avenue Junction South</u>			
Grass Verge	Part of Horticultural Contract		

<u>Grass Area - Anglesey Avenue Rockall Drive Junction</u>			
Grass Verge	Part of Horticultural Contract		
Trees	Part of on-going 3 year inspection programme - consider removing the two Rowan trees	2020	

<u>Walkway Rockall Drive Anglesey Avenue</u>			
Grass Verge	Part of Horticultural Contract		
Trees	Part of on-going 3 year inspection programme - consider removing some of the trees	2020	

<u>Union Corner Hall</u>					
Grass Areas	Part of Horticultural Contract				
Hedges	Part of Horticultural Contract				
Dog Bin	Replace	2021	£250s/o		
Trees	Part of on-going 3 year inspection programme - consider removing some of the trees	2020			
Picket Fence	Replace with same or chain-link 19 metres	2020	£700s/o		
			Total	£950	

<u>Cemetery</u>					
Lodge	Replace soffits and fascias (budget already allocated)	2020			
Lodge and toilets	Replace 5 remaining wood frame windows with upvc	2021	£5,589		
	Replace soffits, fascia and guttering				
	Consider converting into mess room				
Toilets	Refurbish interior	2021			
	Replace soffits, fascia and guttering	2021			
Office & drying room	refurbish interior & install new LED security light	2020			
	consider moving mess room from here to store				
Chapel	Redecorate interior	2022			
	Install 2 LED security lights	2020			
	Remove bell	2020			
	Replace brick edging on exterior surround	2021			
Chapel Store	Roof to be replaced in Oct 2019	2019			
	Install 2 LED security lights	2020			
	Infill windows on side elevations	2021			
Paths and road	Install path edging on paths with no edging	2020			
	repair path edging and resurface paths	2022	£187-745-20		

<u>Common Pond</u>					
Shrubs	Remove overgrown shrubs around pond	2020	£1,000		
Marion Alcove	Repair retaining wall	2020	£500		
Seats/benches (11)	Refurbish wooden benches	2022	£800		
Litter bins (4)	Replace with concrete	2021	£1200s/o		
Dog Bins (3)	Replace with plastic	2021	£750s/o		
Path around pond	Overlay path to ensure that it slopes towards the pond to drain the path(142 metres)	2023	£20000+		
Fence	Replace 1.8m close board fence adjacent to the allotments (64metres)	2022	£5000s/o		
Allotments	Replace 2 wooden 1.8m gates	2022	£1400+vat		

<b>Butts Field</b>			
Former Play Area	Remove safety surface and return to grass	2021	£5,000
Hedging	Remove hedge, shrubs and trees on roadside adjacent to former play area	2021	£2,200
	Remove hedge on roadside on north side of land	2021	£1,500

<b>Maurice Thornton</b>			
Fencing	Boundary chestnut fence adjacent to pavilion 108 linear metres replace post & rail	2024	£3500s/o
	Boundary chestnut fence Marshfoot Lane 227 linear metres replace post & rail	2026	£6700s/o
	Close gap in fence by outdoor gym and playpark	2019	£100
Play area Playdale Equipment 2009	2 gates replace with monohinge gates	2020	£2000s/o
	Swings basket X1 and flats X2 replace seats	2021	£1400s/o
	Swings basket X1 and flats X2 replace frame	2024	£3000s/o
	Toddler swings replace seats	2021	£250
	Toddler swings replace frame	2024	£1400s/o
	Disabled roundabout (requires adjustment now) replace unit	2024	£5000s/o
	Slide Unit	2024	£25000s/o
	City Spinner	2024	£1200s/o
	2 Springers	2024	£1200s/o
	Toddler Climbing Unit	2024	£10000s/o
	Log surround to seats remove and infill	2019	£100
	2 Litter Bins replace	2024	£1600s/o
	Picnic Bench replace. Metal	2021	£1100s/o
	Memorial Bench replace	2029	£1200s/o
	Fence around playpark replace	2029	£15000s/o
Skatepark	2 Information Signs replace	2020	£1200s/o
	Bin replace. Normal and recycling	2020	£600s/o
Pavilion	Exterior - tarmac path from emergency exit	2020	£780
	Exterior - replace bricks on edge of path by emergency exit	2020	
Outdoor Gym Hags	Powerpush replace	2025	£3600s/o
	Ski Stepper Replace	2025	£3200s/o
	Health Walker Replace	2025	£2800s/o
	Handle Boat Replace	2025	£2500s/o
	Push Hands Replace	2025	£2300s/o
Seats	3 benches replace	2026	£1900s/o
Bins	3 litter bins replace with non-metal. Double bin with recycling option	2020	£2,000
Dog bins	2 dog bins replace with non-metal	2020	£500

**Battle Road Allotments and Play Area**

Play Area	2 monohinge gates replace	2025	£2,000
	2 benches replace	2024	£1,450
	1 litter bin replace non-metal. Double bin with recycling option	2024	£600
	Slide (Wicksteed) replace	2026	£3800s/o
	Toddler Slide (Hargs) replace	2029	£7500s/o
	Safety surface under slide replace with rubber safety surface	2020	£4,500
	Springer replace	2022	£700s/o
	Wirlybird roundabout (Wicksteed) replace	2020	£2800s/o
	Swings 2 sets plus safety surface replace	2020	£3500s/o
	Paths reset edging on some of the paths	2021	£2,000
Allotments	Replace three wooden boundary gates with metal gates	2021	£3,000

**Ersham Road Triangle**

Fence	Replace 28 linear metres of chain-link fence 3 metres in height	2025	£2,000
	Replace 16 liners metres of split chestnut 3 rail fence	2022	£600
Benches	Replace 2 benches	2025	£1,200
Bins	Replace litter bin with non metallic	2025	£300
Dog bins	Replace dog bin with non metallic	2021	£250
Gates	Replace 5 bar field gate	2025	£500
	replace pedestrian gate	2025	£200