CROWBOROUGH TOWN COUNCIL

To all Members of the **SPORTS, RECREATION & CEMETERY** Committee (with copies to all other members for information).

You are summoned to attend a remote meeting of the **Sports, Recreation & Cemetery** Committee on **Tuesday 24th November 2020** at **7.30pm** when it is proposed to transact the following business: -

Caroline Miles, Town Clerk
18th November 2020

MEETINGS OF THE COUNCIL ARE OPEN TO THE PUBLIC
Access details for this remote meeting are available at
www.crowboroughtowncouncil.gov.uk or by telephoning 01892 652907

Questions from members of the public (15 minutes maximum)

Please note that in view of the confidential nature of the discussion of some items on this agenda, the press and public may be excluded under section 1(2) of the Public Bodies (Admission to Meetings) Act 1960

1. **APOLOGIES**

2. **DECLARATIONS OF INTEREST**

3. **MINUTES**

   3.1 Minutes of the meeting of 29th September 2020

4. **CEMETERIES**

   4.1 To **note** the Herne Cemetery Noticeboard report and **agree** any action
   4.2 To **note** the Cemetery Fees report and **agree** any action

5. **ALLOTMENTS**

   5.1 To **note** the Allotment Rent report and **agree** any action
   5.2 To **note** the Badger Survey report and **agree** any action
   5.3 To **note** the Water Tank report and **agree** any action

6. **PITCH MAINTENANCE**

   6.1 To **note** the Pitch Maintenance report and **agree** any action

7. **MEMORIAL TREE REQUEST**

   7.1 To **note** the Memorial Tree report and **agree** any action

8. **PLAYGROUND MAINTENANCE PROPOSAL**

   8.1 To **note** the officer's report and **agree** any action

9. SALE OF GROUNDS TEAM ASSETS

9.1 To **note** the officer's report and **agree** any action

10. NEW VEHICLE PURCHASES

10.1 To **note** the officer's report and **agree** any action

11. GOLDSMITHS RECREATION GROUND

11.1 To **note** the boating lake report and **agree** any action
11.2 To **note** the report on Ash die-back and **agree** further action

12. REVIEW OF CHARGES

12.1 To **note** the review of charges for 2020/21 report and agree **any** action
12.2 To **note** the fees and charges report for 2021/22 and **agree** action

13. POLICY REVIEW

13.1 Lettings

14. FINANCIAL MATTERS

14.1 To **note** the finance report and **agree** any action
14.2 To **note** and **recommend** the draft budget 2021/22 and **agree** further action

15. POSSIBLE USE OF PALESGATE LANE

15.1 To **note** the verbal report on the use of Palesgate Lane and **agree** any action.

URGENT MATTERS AT THE DISCRETION OF THE CHAIRMAN FOR NOTING

AGENDA ITEM NUMBER:	4.1
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	Herne Road Noticeboard
PURPOSE OF REPORT:	To inform members of the need for a new noticeboard at Herne Road Cemetery and associated quotes
SUPPORTING DOCUMENTS:	None
OFFICER CONTACT:	Assistant Town Clerk

OFFICER RECOMMENDATIONS:	
1	To replace the current sign with a new noticeboard
2	

Background

The current sign at Herne Road Cemetery is no longer fit for purpose. It is faded, peeling and displaying incorrect information (photo below).

Noticeboard

The current sign is metallic and displays general information and contact details for the (old) Town Hall. As the sign needs replacing it may be beneficial to replace it with a noticeboard rather than a sign. A noticeboard would allow for general information to be displayed but also

for additional information to be placed on site when required e.g. relating to the recent memorial safety testing.

Three quotes have been obtained for a two-door, wooden noticeboard:

COMPANY	COST	EXAMPLE
A	£1,320	 Material: Oak. Would be similar to above but with printed (not etched) logo included. Marine Plyboard back board.
B	£1,562	 Material: Oak. Would be similar to above but with rounded header and logo included printed on vinyl (company does not have photograph). Fibre back board; upgrade to magnetic possible for approx. £100 extra.
C	£1,809.00 (£1,539 if ordered in November)	 Material: Oak. Wording but no logo included. Magnetic back board.

AGENDA ITEM NUMBER:	4.2
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	Cemetery Fees
PURPOSE OF REPORT:	To assist members in setting the cemetery fees for 2021/22.
SUPPORTING DOCUMENTS:	Appendix 1 – Cemetery Fees 2020/21
OFFICER CONTACT:	Assistant Town Clerk

OFFICER RECOMMENDATIONS:	
1	Not to apply any increase to the four items listed under 'General Fees'
2	To amend Cemetery Regulation 53 to state: "In determining whether fees will be chargeable at the Parishioner or Non-Parishioner rate, the last permanent address of the deceased will be used. If a resident of Crowborough has been accommodated in a residential care/nursing home outside the Town, the Parishioner rate will apply so long as the deceased has had a permanent address in the Town within the year immediately prior to the date of death ***or if the deceased is the holder of the Exclusive Right of Burial which had been purchased whilst they were a parishioner.***"

Background

The cemetery fees are reviewed annually, with the approved fee list commencing 1st April each year. Last year the committee opted *"to increase cemetery fees by rounding the current fees to the nearest five or ten."* (Res.8928).

2021/22 Cemetery Fees

The committee may want to consider the following options:

Option 1 - Not to increase the cemetery fees for the financial year 2021/22

Option 2 - To increase the cemetery fees by the current rate of inflation of 0.7%

Option 3 - To increase the cemetery fees by another percentage *(to be specified by the committee)*

Option 4 – To increase each fee by a specified amount e.g. £5 or £10 *(amount to be specified by the committee)*

Option 5 - To increase individual items on the fees list *(Items to be specified by the committee)*

Review of Cemetery Regulation 53

Cemetery Regulation 53 states:

"In determining whether fees will be chargeable at the Parishioner or Non-Parishioner rate, the last permanent address of the deceased will be used. If a resident of Crowborough has been accommodated in a residential care/nursing home outside the Town, the Parishioner rate will apply so long as the deceased has had a permanent address in the Town within the year immediately prior to the date of death."

Over the past few years there have been a small number of interments whereby the deceased has lived in a care home outside the parish (e.g. Herons Ghyll/Uckfield/Hailsham) for more than one year. In such cases, fees are charged at the non-parishioner rate (in line with Cemetery Regulation 53). However, some families have expressed concern that their loved one was moved to a home outside the parish through no fault or desire of their own – perhaps due to the need to receive specialist care or lack of available space in Crowborough. Some of these deceased ex-Crowborough residents had pre-purchased their burial plots over the past few decades when they were resident in the parish – but their families are now required to pay non-parishioner rates.

The committee may want to consider whether it wishes to amend Regulation 53 in any way whilst it is reviewing the cemetery fees.

4.2 - APPENDIX 1

CROWBOROUGH TOWN COUNCIL
CEMETERY CHARGES FROM 1st APRIL 2020 - 31st March 2021

	Parishioner (£)	Non-Parishioner (£)
CEMETERY BURIAL PLOTS		
EXCLUSIVE RIGHT OF BURIAL		
Exclusive Right of Burial (75 years) in full plot	470	1,410
INTERMENTS IN A BURIAL PLOT		
Single depth grave	850	2,560
Double depth grave	880	2,630
Re-open of double depth grave	850	2,560
Cremated remains (in a grave space)	190	570
MEMORIALS & INSCRIPTIONS FOR BURIAL PLOTS (Permit only)		
Flat stone (not exceeding 6' x 2'6")	135	400
Headstone (not exceeding 3' in height)	135	400
Kerbing	135	400
Vase (on any monument)	80	230
Tablet	80	230
Additional inscription	70	200
GARDENS OF REMEMBRANCE		
EXCLUSIVE RIGHT OF BURIAL		
Cremated remains single plot	165	495
Cremated remains double plot	325	975
INTERMENTS IN THE GARDENS OF REMEMBRANCE		
Interment of cremated remains	190	570
MEMORIALS & INSCRIPTIONS FOR THE GARDENS OF REMEMBRANCE (Permit only)		
(Old) Garden of Remembrance - Single plaque (25cm x 15cm x 2cm)	70	220
(Old) Garden of Remembrance - Double plaque (25cm x 33cm x 2cm)	120	355
(Old) Garden of Remembrance - Additional Inscription	60	185
Hedgerow or Flowerbed - Single plaque (14.5 x 9cm)	60	185
Hedgerow or Flowerbed - Double plaque (Approx. 20cm x 9cm)	95	280
Hedgerow or Flowerbed - Additional Inscription	60	185
GENERAL FEES		
Hire of Chapel	110	325
Transfer of Exclusive Right of Burial	80	80
Extension to Exclusive Right of Burial	50	50
Records search	30	30

AGENDA ITEM NUMBER:	5.1
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	Allotment Rent
PURPOSE OF REPORT:	To assist members in setting the allotment rent charges for 2022/23
SUPPORTING DOCUMENTS:	None
OFFICER CONTACT:	Assistant Town Clerk

OFFICER RECOMMENDATIONS:	
1	To make a marginal increase in allotment rent e.g. £2 per standard plot
2	To amend the concessionary rates to state 'a concessionary rate of 50% of the plot rental fee for those receiving any means-tested benefit'

Background

The allotment rent is reviewed annually, with the approved rent commencing 1st April each year. Tenants must be given 12 months' notice of any increase in rent. In 2019 the committee carried out a large-scale rent review which resulted in the following resolutions:

8929 - RESOLVED to introduce a £50.00 deposit scheme to all allotment sites from April 2021.

It was agreed to trial a preparation and cover system for 5 Owlsbury allotments for one year to see if this helps with retention issues. Preparing the plots would be included in the rental charge.

8971 - RESOLVED to retain the current system of rental charges but to remove the wording 'standard' plot on Herne and Pilmer sites, to introduce a concessionary rate of 50% of the plot rental fee for those on disability or unemployment benefits from 1st April 2021 and to build a semi-open green waste disposal area at both Herne and Pilmer road sites.

Rental charges for the year 2021/22 were due to be considered at the committee meeting scheduled for 17th March 2020. This meeting did not take place due to COVID-19 and therefore no rent increases were considered or agreed for 2021/22; the rental charges for 2021/22 had to remain at the 2020/21 rates.

Rent history

The following table shows the available rental history for the allotment sites (standard size plot):

RENT (£)

2008-9	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
25	26	27	27	27	28	28

2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
28	28	28	30	30	31	31

Current rent charges are as follows:

Half-plot (Owlsbury only) - £15
Full plot (all sites) - £31
Extra-large plot (Owlsbury only) - £124

2022/23 Rent

The committee may want to consider the following options:

Option 1 - Not to increase the rent for the financial year 2022/23.

Option 2 - To increase the rent by a specified percentage *(to be decided by the committee)*

Option 3 - To increase the rent by a specified amount e.g. £1 or £2 *(to be decided by the committee)*

Concessionary rates

Following resolution 8971 above, the office received the following email from an allotment tenant which the committee may find of interest:

According to the Minutes of the SRC Committee meeting on 21st January, the intention is "... to introduce a concessionary rate of 50% of the plot rental fee for those on disability or unemployment benefits from 1st April 2021 ..." Whilst we applaud the Committee's decision not to base eligibility for this concession solely on age, my husband and I can see problems arising as a result of the above wording. For example, we live on his State Pension plus Pension Credit Guarantee Credit, and I would therefore not qualify, even though we are officially classed as being "in relative poverty". However, as I understand it, if I was registered as looking for work, I would be eligible for "unemployment benefits" irrespective of any income (or indeed savings) my husband might have, and so would qualify for the concession.
Obviously the Council will wish to keep the criteria as straightforward as possible consistent with fairness, so may I suggest that eligibility based on proof of receipt of "any means-tested benefit" would be both simple to administer and more appropriate? That would automatically include disability benefit, it would preclude arguments about which specific benefits count as "unemployment benefits", and it would be fair.

Current UK means-tested benefits include Income-based Jobseeker's Allowance, Income-related Employment and Support Allowance, Income Support, Pension Credit, Tax Credits (Child Tax Credit and Working Tax Credit), Housing Benefit, Council Tax Support, Social Fund (Sure Start Maternity Grant, Funeral Payment, Cold Weather Payment) and Universal Credit.

Concessionary rates will commence from 1st April 2021.

AGENDA ITEM NUMBER:	5.2
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	Badger Survey
PURPOSE OF REPORT:	To inform members about issues with potential badgers at Owlsbury allotment site
SUPPORTING DOCUMENTS:	None
OFFICER CONTACT:	Assistant Town Clerk

OFFICER RECOMMENDATIONS:	
1	To commission a professional company to carry out a badger survey at Owlsbury Allotment Site
2	To commission Company B for the survey

Background

Officers began to receive complaints from Owlsbury tenants in August 2020 about damage to their plots potentially made by badgers. The grounds staff team visited the site on several occasions over the following weeks to identify any holes in the perimeter fence and to ensure they were closed up. At the start of October the Assistant Town Clerk met the Operations Officer and a grounds staff member on site to assess the fence ahead of budget setting; at this meeting, all three members of staff found potential badger tracks within the fence boundary and were of the opinion that there could potentially be a badger sett within the allotment site. No holes were found in the fence at that time.

Protected species

Badgers are a protected species, as are their setts. Under the Protection of Badgers Act 1992 it is an offence to wilfully kill, injure or take a badger (or attempt to do so); cruelly ill-treat a badger; dig for a badger; intentionally or recklessly damage or destroy a badger sett, or obstruct access to it, or disturb a badger when it is occupying a sett.

Badger survey

It is necessary to discover whether or not there is a badger sett actually located within the boundary fence (potentially sited in the area of scrubland marked below).

In order to ascertain this, a professional badger survey will be required. Such a survey will identify whether a sett and badgers are within the allotment site, accessing the site from outside the boundary fence, or whether some other animals are the cause of the problems tenants are encountering.

Three quotes have been sought for the survey work and are as follows:

COMPANY	COST	WORK INCLUDES:
A	£875	Desk study Site visit with walkover survey Provision of letter report
B	£1,265 (cost reduced if elements not required)	Site visit with walkover survey Monitoring with night vision camera (if required; cost £480) Mapping of features i.e. setts (if required; cost £100) Provision of memo report
C	£2,002.50	Site visit with walkover survey Monitoring with cameras Analysis of camera footage Mapping of habitats and species Provision of ecological report

All reports will indicate whether a sett is located within the allotment site and give advice for any further work required or mitigation strategies.

AGENDA ITEM NUMBER:	5.3
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	Water Tank Report
PURPOSE OF REPORT:	To inform members of a request for an additional water tank at Owlsbury Allotment Site
SUPPORTING DOCUMENTS:	None
OFFICER CONTACT:	Assistant Town Clerk

OFFICER RECOMMENDATIONS:	
1	
2	

Background

Owlsbury allotment site is comprised of two sections. The main section contains 241 'standard' plots (175 currently let) and 7 'extra-large' plots (all let). The smaller section is currently not fully apportioned into plots; there are 16 'standard' plots and 12 'half-plots' which are currently let, plus a large area of scrub land.

Water tanks

Water for the site is available via fourteen water tanks, marked in red on the map below:

All water tanks are situated in the main part of the site. Tenants from the smaller section (above the black line on the map above), need to walk through the connecting gate into the main section and use the water tanks there. This puts pressure on the water tank at the top of the row (adjacent to plot 15) as it services the main site and the 28 plots in the smaller section.

Request for new water tank

Officers have received verbal complaints regarding this situation, and the following email was received from a tenant in October:

Dear Sir / Madam,

I am writing to you regarding a problem we have with a water tank at Owlsbury Allotments. The tank in question is the first one located on the left-hand side as you enter through the gate. The problem with this particular tank is that it is now used by so many plot holders, including those from the overflow side where there isn't a tank, that it can't keep up with demand and runs dry. Also some people with plots on that overflow side say that the tank is too far away, making it difficult for them. The tank also has a problem with pressure, meaning it is extremely slow to fill up again when used.

Before next year when the tank will be in use again, Would it be possible to address this problem somehow? Perhaps by installing another tank for the people with plots on the left hand overflow side, thus freeing up the existing tank for plotholders on the right hand side.

Hoping this problem can be solved before next year.
Kind regards
[REDACTED]

Water supply/connection

A review of the archive paperwork for the construction of the allotment site has only provided a map of the mains water connection by South East Water and a reference to installing the standpipes with a mole plough at the meeting of the Full Council on 15th July 2008. Liaison with the Operations Officer suggests it may be possible to locate the pipework if the committee wishes to install a new water tank.

AGENDA ITEM NUMBER:	6.1
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	Pitch Maintenance Report
PURPOSE OF REPORT:	To inform members of the result of the audit by the Grounds Management Association
SUPPORTING DOCUMENTS:	Appendix A – Grounds Management Association Report
OFFICER CONTACT:	Assistant Town Clerk

OFFICER RECOMMENDATIONS:	
1	
2	

Background

The draft minutes of the committee's meeting of 29th September 2020 record the following:

SRC/29.09.20 – 11279 Members were in agreement that pitches should be maintained and that the spend budgeted for in the past had not been adequate. Members also agreed that a review of the state of all Council pitches would be beneficial for the preparation of a future maintenance schedule.

9118 **RESOLVED** that the Council join the Grounds Management Association and as a member commission an assessment of Goldsmiths Recreation Ground, Wolfe Recreation Ground, Palesgate Lane and the M.O.D football pitches. The cost of which to be taken from budgets 311/4041 Wolfe grounds maintenance and 312/4041 Goldsmiths grounds maintenance.

Grounds Management Association Report

Alex Vickers (from the Grounds Management Association) visited the town council's sites on 22nd October 2020 and produced the report attached here as Appendix A.

In summary, the report states the following:

- **Wolfe pitches** - Of the four sites the pitches at Wolfe Recreation Ground were the best drained but of poor general quality in respect to the sward cover and weed content. This can be improved relatively easily by improving the ongoing pitch maintenance to include regular weed treatment, scarification of the sward, over seeding, decompaction and top-dressing. In common with all the sites more regular mowing and regular fertilisation are

also needed. The nutrient status of the soil was very poor, so a regular fertilisation program is vital if pitch quality is going to be improved.

- **MOD pitch** - The MOD pitch was in poor condition both in respect to the sward and in respect to drainage. The existing drainage under this pitch is in reasonable condition but no longer takes water from the surface efficiently. It will require secondary drainage in the form of sand slits to improve it, along with cleaning out the outfall. The pitch will need the same improved maintenance going forward as suggested for the Wolfe Rec pitches coupled with regular sand top-dressing after the installation of secondary drainage to ensure the slits remain operational for as long as possible.

- **Goldsmiths pitches** - The pitches at Goldsmith Recreation Ground have a range of existing drainage systems which have become ineffective due to a lack of ongoing top-dressing and the inevitable impact of time resulting in a system that is inefficient in removing surface water. As with the MOD pitch these pitches can be improved by installing new secondary drainage. The pitch on the upper terrace could be mole drained as a cheaper alternative to sand slitting as the soil is moderately suited to this technique. The other pitches are unsuited to mole drainage and would need sand slitting and regular sand top-dressing. Again, enhanced maintenance is required to improve and sustain sward and pitch quality.

- **Palesgate Lane pitches** - The pitches at Palesgate Lane are in better condition than elsewhere due to the work of the client club in the form of additional maintenance works. The lower pitches require more regular mowing and fertilisation but no additional drainage. The middle pitches, in addition to extra mowing and fertilisation may require some additional drainage in the form of sand grooves in the next year or so. The upper pitches will require additional surface water drainage in the next 12 – 24 months but it may be possible to mole drain these pitches as they are moderately suited to mole drainage, otherwise they will require sand slitting and regular top-dressing. More regular mowing, weed control and fertilisation are needed on all the upper pitches. The outfalls for the existing drainage systems on the lower and middle fields need to be found and cleaned out and kept clear to allow regular inspection. Finally, the hedge between the upper and middle fields needs trimming and thinning to reduce the impact of shade on the pitch immediately next to the hedge on the upper field.

Indicative costs and suggested actions

The GMA report contains an in-depth analysis of each of the four sites and includes indicative costs for work to carry out the suggested actions. It should be noted that these costs are approximate and intended as a guide only.

It should also be noted that whilst the town council grounds staff team carry out maintenance on the sports pitches, team members are not specifically trained in sports pitch grounds maintenance and would require specialist training in order to carry out some of the indicated work. The Grounds Management Association do hold some courses online. Other work indicated in the report, such as sand slitting, would need to be contracted out.

6.1 APPENDIX A

GROUNDS MANAGEMENT ASSOCIATION

Crowborough Town Council

An assessment of the current pitch quality and drainage status of 4 sites within Crowborough

October 2020

GROUNDS MANAGEMENT ASSOCIATION

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GROUNDS MANAGEMENT ASSOCIATION

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1.0 Summary

Four sites were assessed as part of this work. Of the four sites the pitches at Wolfe Recreation Ground were the best drained but of poor general quality in respect to the sward cover and weed content. This can be improved relatively easily by improving the ongoing pitch maintenance to include regular weed treatment, scarification of the sward, overseeding, decompaction and top-dressing. In common with all the sites more regular mowing and regular fertilisation are also needed. The nutrient status of the soil was very poor so a regular fertilisation program is vital if pitch quality is going to be improved.

The MOD pitch was in poor condition both in respect to the sward and in respect to drainage. The existing drainage under this pitch is in reasonable condition but no longer takes water from the surface efficiently. It will require secondary drainage in the form of sand slits to improve it, along with cleaning out the outfall. The pitch will need the same improved maintenance going forward as suggested for the Wolfe Rec pitches coupled with regular sand top-dressing after the installation of secondary drainage to ensure the slits remain operational for as long as possible.

The pitches at Goldsmith Recreation Ground have a range of existing drainage systems which have become ineffective due to a lack of ongoing top-dressing and the inevitable impact of time resulting in a system that is inefficient in removing surface water. As with the MOD pitch these pitches can be improved by installing new secondary drainage. The pitch on the upper terrace could be mole drained as a cheaper alternative to sand slitting as the soil is moderately suited to this technique. The other pitches are unsuited to mole drainage and would need sand slitting and regular sand top-dressing. Again, enhanced maintenance is required to improve and sustain sward and pitch quality.

The pitches at Palesgate Lane are in better condition than elsewhere due to the work of the client club in the form of additional maintenance works. The lower pitches require more regular mowing and fertilisation but no additional drainage. The middle pitches, in addition to extra mowing and fertilisation may require some additional drainage in the form of sand grooves in the next year or so.

The upper pitches will require additional surface water drainage in the next 12 – 24 months but it may be possible to mole drain these pitches as they are moderately suited to mole drainage, otherwise they will require sand slitting and regular top-dressing. More regular mowing, weed control and fertilisation are needed on all the upper pitches. The outfalls for the existing drainage systems on the lower and middle fields need to be found and cleaned out and kept clear to allow regular inspection. Finally, the hedge between the upper and middle fields needs trimming and thinning to reduce the impact of shade on the pitch immediately next to the hedge on the upper field.

Indicative costs for both the enhanced maintenance suggested and the additional drainage works have been provided for each setting but these costs should be treated as guides only as prices have fluctuated since the outbreak of Covid-19.

If new secondary drainage in the form of sand slits is installed, even with regular annual sand top-dressing the slits may only remain effective for 5-7 years due to the high silt content in the natural soils.

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Contact details:

Grounds Management Association
28 Stratford Office Village
Walker Avenue
Wolverton Mill East
Milton Keynes
MK12 5TW
Tel: 01908 312511
www.thegma.org.uk

Report by Alex Vickers, BSc Soil Sci (Hons), MRes, MI Soil Sci

Contact address: Crowborough Town Council, Council Offices,
Pine Grove,
Crowborough,
East Sussex,
TN6 1DH

Tel: 01892 652907
Email: Assistant.Clerk@crowboroughtowncouncil.gov.uk

Limitations of this report.

Any recommendations contained within this report are not a specification of works, nor can they be guaranteed to fully correct any issues or concerns found.

2.0 Introduction

Crowborough Town Council manage a range of winter sports pitches within the town. Due to a gradual decline in drainage status over time at some of the sites the council were keen to take stock of the current state of the pitches at 4 sites. These were:

- The MOD site.
- Goldsmiths Recreation Ground.
- Wolfe Recreation Ground.
- Palesgate Lane Playing Fields

The GMA agreed to undertake a visual survey of the pitches on each site to determine the current pitch quality, the condition and function of any existing drainage systems under the pitches and to identify any works needed to improve drainage and pitch performance on the sites. The visit took place on Thursday 22nd October in sunshine but following a period of prolonged wet weather. This report summarises the works undertaken and the findings from the works.

3.0 Site assessment

The sites were assessed by walking over them to assess sward quality, including total cover and weed content and assessing by eye issues such as surface evenness.

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Historical aerial photography was used to identify the presence and layout of previous drainage systems where possible and this was checked on site by digging small trial pits and locating outfalls if obvious. Finally, soil samples were taken from each site to determine fertiliser requirement.

3.1 Site locations, history and natural soils

The four sites are located as follows:

The MOD Ground – Beacon Road, Crowborough, TN6 3SU.
Goldsmiths Recreation Ground – Eridge Road, Crowborough, TN6 2TN.
Wolfe Recreation Ground – Blackness Road, Crowborough, TN6 2NA.
Palesgate Lane Playing Fields – Palesgate Lane, Jarvis Brook, TN6 3HF.

Details of the soils, geology and physical characteristics for each site is presented in Table 1.

Table 1. Physical characteristics of each site

Site	Soils	Geology	Slope	Greenfield runoff rate
MOD	Poundgate Association	Ashdown Formation	1.8% E - W	5.39 l sec ha
Goldsmiths	Curtisden Association	Ashdown Formation	1.9 % SW- NE 1% SW-NE	5.37 l sec ha
Wolfe	Curtisden Association	Ashdown Formation	2.7% N-S	5.42 l sec ha
Palesgate	Curtisden Association	Ashdown Formation	2.7 NW - SE	5.41 l sec ha

The Poundgate Soil Association has soils belonging to it described as being "Naturally very acid silty soils with a bleached subsurface horizon, slowly permeable subsoils and slight seasonal waterlogging. Associated with seasonally waterlogged, slowly permeable silty soils and some perennially waterlogged soils with a peaty surface horizon. Shallow soils over sandstone in places".

The Curtisden Soil Association is described as having "Silty soils over siltstone with slowly permeable subsoils and slight seasonal waterlogging. Some similar well drained soils. Some well drained coarser soils over sandstone. Prone to slumping in places".

The Ashdown Formation is an interbedded formation of siltstone and sandstone laid down in the Cretacious Period. There are no superficial deposits mapped within the 4 sites.

Slopes vary but are generally within the Sport England recommendations for the MOD and Goldsmiths sites and just above the Sport England requirements for the Wolfe and Palesgate Lane sites. The site at Goldsmiths has been extensively re-shaped using cut and fill to create pitches on 3 distinct levels. The pitch inside the Athletics Track is very gently sloping.

Rainfall and greenfield runoff rates are similar for all sites being around 5.4 l sec ha for the 1 in 1 year event.

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3.2 Soil analysis

Table 2. Soil texture and nutrient status

Sample	Sand %	Silt %	Clay %	Class	P Index	K Index	Mg Index	pH
Gold Upper 350 mm	10	62	28	Silty Clay Loam	NT	NT	NT	NT
Gold Middle Top	54	34	12	Sandy Loam	0	1	1	6.3
Gold Athletics Top	46	38	16	Sandy Silt Loam	0	1	1	6.3
MOD Top	37	52	11	Sandy Silt Loam	0	0	0	6.9
Wolfe Pitch 1 Top	40	49	11	Sandy Silt Loam	0	0	1	6.2
Wolfe Pitch 2 Top	23	64	13	Sandy Silt Loam	0	1	2	6.2
Palesgate Up Top	6	72	22	Silty Clay Loam	0	0	1	6.2
Palesgate Low Top	37	49	14	Sandy Silt Loam	0	0	0	7.0

Note: Top refers to a topsoil sample taken from the upper 100 mm and is a combined sample from at least 3 points.

Given the distance between the sites the soil texture is very similar with the topsoil being typically Sandy Silt Loam with the exception of the middle pitch at Goldsmiths which is a Sandy Loam (the increased sand may be due to top-dressing with sand over a period of time) and the upper pitches at Palesgate Lane and Goldsmiths which are Silty Clay Loams. Silt content is typically high, however, making all pitches very prone to compaction and making regular decompaction operations vital in maintaining drainage rates and good aeration. Regular sand top dressing on all pitches will be helpful in creating a stronger surface and maintaining hydraulic connection to the drains if newly installed.

All soils are slightly acid which is ideal for sportsturf.

The nutrient status of all the sites is very poor, suggesting limited fertilisation in the past. To raise the levels of Phosphorus to sufficiency around 92 kgs of P_2O_5 per ha will need to be applied (around 190 kgs ha of Triple Super Phosphate). Ideally this should be applied just after deep spiking so it can be brushed into some of the tine holes and thus be spread through the topsoil a little. Potassium should be applied at a rate of 315 kg K per ha (379 kg K_2O ha). Given the high rate required this should be done via 2 separate applications, one in spring and the other in early autumn. Nitrogen levels are not checked from soil analysis as they are too unreliable. Generally, 20 - 25 kgs N per ha per growing month are required to maintain healthy grass growth. This should be split between a controlled release application to provide a base feed and topped up with conventional feeds as needed to reflect weather related changes in growth. Given the uniformly poor nutrition of all pitches this fertiliser requirement applies to all sites.

Failure to provide sufficient nutrients for winter sports pitches means grass wears more quickly, recovers more slowly and is more prone to disease. Poor turf health was observed on most pitches and especially on the pitches at Wolfe Rec, MOD and the new pitches at Palesgate Lane.

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4.0 Individual sites

The findings from each individual site are presented in the following section based on the site visit, soil sampling and analysis.

4.1 MOD Pitch

Figure 1. Existing drainage in the MOD pitch and location of trial pits (Photo from 2008)

4.1.1 Existing drainage and pitch quality

This pitch has been drained previously, sometime around 2008, with further secondary drainage in 2009 (most likely sand slits or gravel bands). The outfall is into the square shaped pond located in the north west corner of the site via a single collector drain. This pond is somewhat overgrown but water was observed to be flowing into and out of it, so the system is retaining some function. Ideally access to the outfall pipe should be cleared so that it can be monitored for function and cleaned out from time to time.

Two pits were dug over existing drains to examine the condition of the drains. The profile is shown in Figure 2. The lateral drains run across direction of play, east to west and are spaced at 5m centres. They have 60 or 80 mm diameter plastic pipes at 500 mm depth to

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the top of the pipe. The drains were backfilled with angular 2-6 mm gravel to a depth of 200 mm below the surface and then covered with 100 mm of a medium coarse sports rootzone material which was quite clean below 150 mm. Both drains were capped with a 100 mm deep layer of topsoil which reduces the efficiency of the drains in removing water from the site. Though it seems sand slits or gravel bands have been installed as a secondary drainage system no evidence of these was found on site, suggesting they have been capped off with soil and are now no longer functional.

The soil was heavily mottled throughout, suggesting prolonged periods of waterlogging. There may also be shallow groundwater under this site but this appears to be well controlled by the drainage system under the pitch.

Figure 2. Clean gravel backfill over existing lateral drain

Figure 3. Poor sward cover and quality

The pitch itself was drier than the surrounds, indicating that the drainage system has some residual function however there were many soft areas within the pitch and some areas of standing water. Grass cover in the low wear areas along the wings was between 80% and 70% which given the early point in the season is a low level. Weed content was also very high, being between 30% and 40% on average. This means there is little good quality sports turf grass in the pitch and most of the cover is either weeds or Annual Meadow Grass, both of which wear out quickly and result in a surface which wears rapidly when used creating more bare soil which will smear and drain poorly. As previously noted, the nutrient status of the soil is poor which further reduces sward quality and cover.

There is significant mole damage along the western edge of the pitch and along the northern goal line. Not only do the mole hills create an uneven surface but the mole

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channels below ground gradually collapse adding to the poor surface levels. It is vital the moles are actively controlled either by the council's own pest control officers or a contractor. After initial control, the site will need occasional visits each year to ensure the system has not been re-colonised and if it has, to eradicate the new moles. This is important as if left uncontrolled the pitch will become unsafe to use. Moles are not endangered and can be controlled without a license.

4.1.2 Recommendations

The fundamentals of the drainage system are in good condition and it should be possible to install new secondary drains in the form of sand slits directly over the existing lateral drains with no need to install new piped drainage. This is much cheaper than completely re-draining the pitch and should significantly improve pitch quality and reduce cancellations. The following works are recommended:

- Control the moles effectively.
- Clear out a route to the attenuation pond and clean out the drain outfall into the pond ensuring there is free flow from the pipe.
- Spray to control the weeds. This should be done in spring at least 2 weeks ahead of over-seeding.
- Two weeks after spraying scarify the pitch hard in two directions to remove thatch from the surface and strip out the dead weeds. Arisings should be collected and disposed off-site at a suitable composting facility. An Amazone, Graden or similar quality machine will be suitable.
- Install sand slits at 1.0m centres, 50 mm wide and 250 mm deep. They should run along the length of the pitch. The slits should have 100 mm of 2-6 mm gravel in the base and be topped to the surface with 150 mm of a suitable sports sand. The sand should have:
    - A minimum saturated hydraulic conductivity of 300 mm hr when compact and tested at 15 cm tension.
    - Have a minimum air-filled porosity of 15% when compact and tested at 15 cm tension.
    - Be a silica sand that is sub-angular in shape and is predominantly medium grain sized.

  The arisings should be disposed off-site.
- Top-dress the pitches with the same sand as used in the slits to build up a layer of sand at least 10 mm deep. This is likely to take 2 or 3 dressings carried out 6- 8 weeks apart. Each dressing should be applied when the ground is dry and the grass growing strongly. It should be spread and then worked into the sward by brushing in several directions.
- Decompact the pitches using a Verti-Drain or Terra Spike or similar machine set to 200 mm depth and working slowly with heave.
- Fertilise with a suitable pre-seeding fertiliser and seed at a rate of 40 g m^2 with a mix of at least three dwarf ryegrass varieties ranked within the current top 10 for wear tolerance, red thread resistance and drought tolerance.
- Water to full establishment using temporary irrigation if possible. Water in the pond could be used to water the pitches if a portable pump and sprinkler is available.
- Carry out the enhanced maintenance programme detailed in Section 6.

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4.1.3 Indicative costs

The rough estimated cost for these works is **£36,520.00,** including a 10% contingency but excluding VAT, design costs and project supervision and sign-off. This also assumes all arisings from the works can be disposed on-site.

It should be noted that these costs are approximate estimates made on returns for similar works in 2019 / 2020. Post Covid there is evidence of price inflation with drainage media such as gravel and sand increasing in price along with seed and fertiliser. Given this, until a detailed design is produced with measured quantities more accurate costs cannot be produced.

Description	Cost (£)
Mobilisation and setting out	£4,500.00
Site preparation	
Control moles	£400.00
Spray to control weeds	£315.00
Scarify surface in 2 directions	£630.00
Clean out outfall	£300.00
Installation of sand slits	
Supply and install sand slits at 1m centres	£16,380.00
2 topping up operations	£1,575.00
Agronomic works	
Supply and spread specified sand topdressing	£5,635.00
Decompact using a verti-drain or similar	£756.00
Supply and apply specified fertiliser	£378.00
Supply and drill specified seed	£2,331.00
Sub-total	**£33,200.00**
10% contingency	**£3,320.00**
Total cost of contract	**£36,520.00**

4.2 Wolfe Recreation Ground

4.2.1 Existing drainage and pitch quality

The majority of the pitches at Wolfe Recreation Ground have been drained in the past (around 2008 / 2009 as was the case at the MOD pitch) but remain much drier and better drained at present than the other pitches assessed. This is likely to be due to the slope on the site and because the soils are slightly sandier excepting at the top of the slope where the pitches sit slightly wetter as a result. The existing system can be seen faintly in Figure 4, an aerial photograph taken in 2008.

The outfield upslope from the cricket square and the area immediately east of the cricket square do not seem to have been drained. The outfall for the system is a large soakaway located in the south east corner of the site. The chamber is approximately 5m deep by 3m wide and is covered by an inspection chamber lid which is secure but can be lifted by one

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person. The council may wish to look at placing a heavier lid over this chamber given the depth of the structure.

Figure 4. Existing drainage at Wolfe Recreation Ground

The condition of the drains was examined in 3 locations over the site (Pits 1 – 3). The drain profiles were similar to each other with an 80 mm diameter, plastic perforated pipe typically at 460 – 600 mm depth to the top of the pipe. The pipe was backfilled with the same 2-6 mm angular gravel as found at the MOD pitch to a depth of 200 mm from the surface. This was then covered with 100 mm of a sandy sports rootzone material before being covered with around 100 mm of topsoil. As at the MOD site, this topsoil layer will cap-off the drains somewhat, making them less efficient in removing surface water than if the sandy rootzone extended to the surface directly. Capping occurs when soil with smaller pores is placed over soil with larger pores. Water will not release from the smaller pores into the larger pores without a head of pressure to force it out (Figure 6).

The drain spacing is at 4 m centres and the drains run from west to east. The drained pitch at the top of the ground along the western boundary has lateral drains which fall into a collector running between the pitch and the cricket square. This collector enters one of the lateral drains and flows direct to the soakaway (the drain over which Pit 1 was dug).

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This drain has a 100 mm diameter pipe in it to take this extra flow compared to 80 mm pipes elsewhere. There are also some ad-hoc drains that have been placed to aid water movement from the upper pitch to the outfall. The gravel in the drains was generally clean from 200 mm down and would support new sand slits being cut into them if this was required, though in Pit 3 there was some soil contamination of the gravel evident.

Figure 5. Drain profile in Pit 2

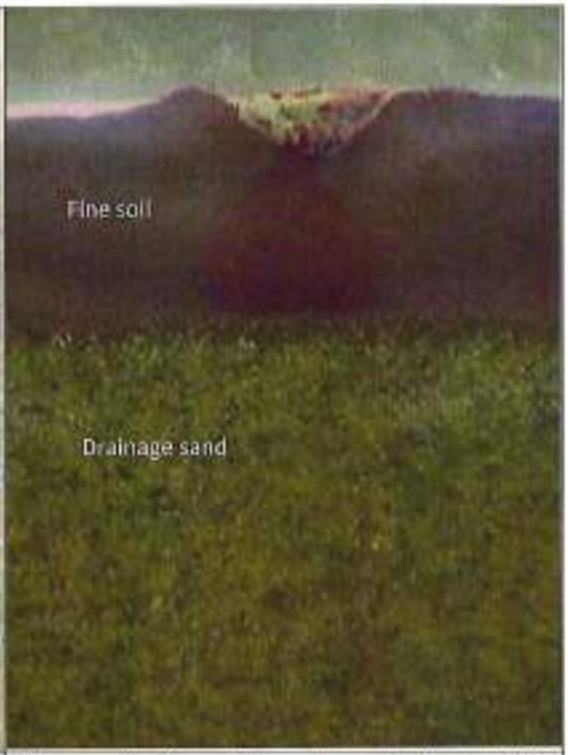

Figure 6. The pink coloured fine soil is saturated with pink-dyed water as the small pores in the soil will not release water into the dry drainage sand below.

The pitches were very well drained given the recent prolonged wet weather and were all much drier than the MOD pitch, though the pitch in the north western corner of the site was wetter than the others. There was no evidence of sand slits or gravel bands having been installed though this may be due to any such drains having capped over since installation. An inspection of the outfall soakaway suggests little water is entering the soakaway at all, indicating that the natural infiltration rates on this site are much better than the MOD pitch and most of the water is infiltrating through the soil generally or through the base of the drains before it reaches the soakaway.

The pitches themselves were in a poor condition with variable grass cover (typically 60% in the high wear areas with less in the goalmouths). There was a high percentage of weeds generally, up to 40% in places and a lack of good quality sports turf grasses such as Perennial Dwarf Ryegrass.

In the low wear areas along the wings there was a lot of thatch, up to 25 mm deep at the surface, and this makes these areas soft and spongy under foot. Thatch is the build-up of

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dead roots, leaf matter and other organic matter at the surface, normally due to limited aeration. It causes problems by holding water in winter but becoming hydrophobic in summer, preventing water entering the ground. As a result, it contributes to drought issues in dry summers leading to extensive grass loss. Thatch wears quickly under use causing the pitch surface to become muddy if games coincide with rain. Finally, it acts as a food source for certain types of Fungi, particularly Fairy Ring fungi and it was no surprise to see significant incidence of fairy rings on these pitches. The thatch can be controlled by frequent use of the pitches as play will wear it out but along the wings where wear is less, scarification will be required to thin the thatch out and remove it. Regular scarification of the pitches should be part of the end of season renovation programme.

Figure 7. Typical weed levels in the pitches

Figure 8. Poor recovery in goal mouths, most likely due to the recent dry springs, compaction and lack of weed control

4.2.2 Recommendations

Given the generally good drainage of these pitches, efforts should be concentrated on improving the ongoing maintenance to improve sward cover and quality, control thatch and alleviate compaction. Timing of renovation works may need altering to reflect the increase in dry springs and the resultant failure of spring over-seeding works. A late summer overseeding operation may be needed as well as post-season overseeding to maximise the likelihood of success. Though additional secondary drainage is not recommended for this site, if some wet areas do develop and persist these can be improved by installing some sand slits through the worst affected areas as described for the MOD pitch and then top-dressing the drained areas.

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The following works are recommended:

- Towards the end of the season, in early spring, spray to control the weeds. This should be done at least 2 weeks ahead of over-seeding.
- Two weeks after spraying scarify the pitches hard in two directions down the wings and in other areas where thatch has built up to remove thatch from the surface and strip out the dead weeds. Arisings should be collected and disposed off-site at a suitable composting facility. An Amazone, Graden or similar quality machine will be suitable.
- Decompact the pitches using a Verti-Drain or Terra Spike or similar machine set to 200 mm depth and working slowly with heave.
- Top-dress the pitches with a 3 mm depth of good quality sports rootzone material. This is likely to be around 40 tonnes per adult pitch. The top dressing should be applied when the ground is dry and the grass growing strongly. It should be spread and then worked into the sward by brushing in several directions.
- Fertilise with a suitable pre-seeding fertiliser and seed at a rate of 40 g m^2 with a mix of at least three dwarf ryegrass varieties ranked within the current top 10 for wear tolerance, red thread resistance and drought tolerance.
- Water to full establishment using temporary irrigation if possible.
- A second over-seeding operation should be carried out in late summer if there are still areas of thin sward cover.
- Carry out an additional decompaction operation in early autumn using a Verti-Drain or Terra Spike or similar machine set to 200 mm depth and working slowly with heave.
- Fertilise throughout the year to raise nutrient levels as described in Section 3.2 and then to maintain good levels of nutrition.
- Carry out the enhanced maintenance programme detailed in Section 5.

4.2.3 Indicative costs

The rough estimated cost for these works is **£29,397**, including a 10% contingency but excluding VAT, assuming a contractor is used to carry out the works. This also assumes all arisings from the works (removed thatch) can be disposed on-site.

It should be noted that these costs are approximate estimates made on returns for similar works in 2019 / 2020. Post Covid there is evidence of price inflation with drainage media such as gravel and sand increasing in price along with seed and fertiliser. Given this, until a detailed design is produced with measured quantities more accurate costs cannot be produced.

Description	Cost (£)
Mobilisation and setting out	£3,000.00
Agronomic works	
Spray to control weeds	£1,075.00
Scarify pitches in 2 directions	£2,150.00
Decompact using a verti-drain or similar (2 operations, one in spring, one in early autumn)	£4,300.00
Supply and spread specified sand topdressing	£5,880.00
Supply and apply pre-seeding fertiliser	£1,290.00

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Supply and drill specified seed	£7,955.00
Fertilise through growing season as specified in report	£1,075.00
Sub-total	**£26,725.00**
10% contingency	**£2,672.50**
Total cost of contract	**£29,397.50**

4.3 Palesgate Lane (Jarvis Brook)

4.3.1 Existing drainage and pitch quality

The pitches at Palesgate land vary with position on the slope of the site. The lowest pitches to the south east of the site are in the best condition with the best drainage characteristics. The area closest to the changing rooms, including the First XI pitch and training area are less well drained but more intensive drainage works in this area makes these pitches better than they would otherwise be. The new pitches at the top of the slope are the least well drained despite the recent drainage works and are in the worst condition in respect to grass growth and health, especially the full-size pitch closest to the hedge line. The main reason for this is a gradual increase in clay content with elevation. The lower pitches are mainly Sandy Clay Loams whereas the soils gradually change to Silty Clay Loams through the middle area and on to the pitches at the top of the site.

The main drainage system for both the lower and middle pitch areas was installed around 2008 (Figures 9 and 10), whereas the drainage on the upper pitches is newer, put in when the pitches were constructed following localised levelling and grading works in the last few years. The sand grooves installed on the upper pitches appear to be very recent, most likely installed this summer sometime.

On the lower field there is a system of lateral drains running from north east to south west falling into collector drains running along the western boundary of the area and along the south eastern boundary of the area. One of these collector drains outfalls into the woodland approximately halfway along the western boundary and the other collectors run to the south western corner of the area and outfall into the woodland at this point. On the day of the visit it was not possible to find either of these outfalls due to the thick undergrowth. It is strongly recommended that the vegetation is cut back to find the outfalls and then kept clear to ensure the system will not become blocked at the outfall and also to enable the effectiveness of the system to be monitored by regularly checking flow from the system after rainfall.

On the middle field the arrangement is a little more complex with lateral drains at 4m centres running from a centre line down the middle of the First XI pitch and falling to the south west and south east from this point. It is uncertain why such a design was used but most likely it takes into account the small ridge running down the centre of the match pitch. These drains flow into collector drains located along the south eastern, southern and western boundaries of the site. These join to outfall into the woodland in the south west corner of the site, though again the outfall could not be found due to excessive undergrowth which needs controlling.

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The upper field has been recently drained and the drains are still clearly visible. They are at 4m centres and flow to the south east where they are picked up by a collector drain that runs from east to west along the hedgeline between the upper and middle fields. This collector drain flows into the woodland and it was possible to find this outfall which was flowing slowly. The pipe has become dislodged from the headwall and this needs replacing and securing properly to reduce the risk of pipe blockage later.

Figure 9. Existing drainage in the lower pitches at Palesgate Lane (Photo from 2008)

It was not possible to find any drains in the lower field during the site visit due to limited time and also the lack of any permeable fill within spade depth of the surface without digging a trench across the line of the drains (and creating significant damage in the process). Given that this system was installed at the same time as the system in the middle field it is likely the lateral drain profile will be similar on both sites. Previous work undertaken by the GMA on this site in 2015 found the lateral drains to be around 500 mm deep and backfilled with the same angular 2-6 mm gravel as found at the previous sites. The gravel was moderately contaminated and the pipe was not surrounded by gravel as was the case at the other sites making it prone to blockage by silt. The pipe was capped off by 50 mm of soil.

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Assuming the drains under the lower field are of a similar design and profile it may be possible to install sand slits over these existing drains to connect with the gravel at around 300 mm depth and thus improve surface water drainage. That said, the lower pitches appeared to be quite well drained and due to the sandier soil may be best managed by more intensive maintenance rather than additional drains.

Figure 10. Existing drainage in the middle pitches at Palesgate Lane (Photo from 2008)

The middle pitches have had secondary drainage installed, initially in the form of Lytag bands which rapidly capped over and were largely ineffective and more recently (possibly 2019) with sand grooves running across the direction of play on the main pitch and training area from north east to south west. The sand in these grooves is still visible but has also been capped over by soil, possibly due to the sand in the grooves dropping due to shrinkage in the soil after installation leading to the grooves opening up and the sand dropping down within them. The same has happened to the slits installed this summer on the upper pitches. The result is that these grooves are now also capped over with soil and thus less effective than they would otherwise have been. The middle pitches are better drained than the upper pitches as the soil is slightly less clayey and the sand grooves maintain some function which is likely to have been improved by linear aeration carried out this summer.

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Capping of secondary drains in these soils is always likely to be an issue due to the high silt content therefore the most long lasting method of secondary drainage is likely to be sand slits as they have more volume of sand and a bigger surface area. The downside in soils that shrink is that settlement in the slits will be worse than sand grooves and as a result loss of levels on the pitches could be significant and dangerous unless a deep top-dressing layer can be added to protect the slits and surface. Alternatively, having the ability to irrigate in the summer will also help to prevent settlement but this will be expensive to install and to run and may be beyond the council and the client club to afford. The middle pitches have already been sand dressed in the past and this is likely to minimise settlement therefore if further secondary drainage is considered on these pitches sand slits may be the best route, as long as money is included for further sand dressing and regular topping up.

The sand grooves on the upper pitches are closing-up and capping over and it is possible that these pitches will become very poorly drained as play continues through the winter. More clay in the soil and a lack of sand top-dressing will make settlement worse and even if the pitches are re-grooved the same settlement of fill could occur again. To minimise this the works could be carried out in late summer when further drying and settlement will be minimal but timing the operation for when the soil is soft enough to groove but not so soft that the pitches will be damaged by wheelings will be important. If these pitches are sand slit the slits will need to be shallow as the pipes in the lateral drains are very shallow (as shallow as 370 mm in places). Regular sand dressings will be required over 18 – 24 months to build up a layer of 20 – 25 mm of sand at the surface and regular topping up of the slits will be required in the first and second years unless the site can be irrigated. The upper pitches are moderately suited to mole drainage and this could be considered as a low cost option, even if it needs repeating every 2-3 years.

The condition of the pitches (excepting the upper pitches) is better than the other sites visited. Weeds had been treated recently and were beginning to die-off. The pitches had been decompacted using a linear aeration machine such as an Earthquake or Shockwave and this has had an excellent effect. Indeed, on the lower pitches it seems some sand was also injected at the top end of the field and due to the lower clay content this sand has not settled because the slits have not opened up.

The pitches are still deficient in nutrients however and will benefit from regular fertilisation as described in this report. The upper pitches are short of nitrogen and would benefit from an autumn feed as soon as possible. Sward length was too long. The council should increase the mowing frequency on these pitches and all pitches they look after to ensure the sward remains between 30 and 40 mm in length during the playing season and 30 – 50 mm out of the playing season. This may require weekly mowing when the grass is growing strongly.

As with the other pitches annual sand top-dressing is needed to maintain drainage and surface firmness along with scarification and decompaction. The sward cover was generally good excepting the upper pitches due to the regular overseeding the client club undertakes. This should be continued to further improve both cover and sward quality.

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The upper pitches are affected by shade along the hedge line which is further weakening the already poor sward. Though removing trees is likely to be difficult, trimming the hedges and trees where possible will improve this.

Figure 11. Capped off sand groove in the upper pitches where the soil has shrunk on drying, the sand fill has dropped and the surface has closed over the groove.

Figure 12. High weed content on the upper pitch by the hedge and a wet surface despite the drainage works.

4.3.2 Recommendations

The lower pitches are draining well and should be improved through enhanced maintenance. The middle pitches are draining quite well but will probably require additional surface drainage in the next couple of years. This should be either more sand grooves (timed for late summer) or sand slits if sufficient resources are available for the necessary sand dressing and topping up. The upper pitches need fertilisation urgently and are likely to need additional secondary drainage next year. Again, this could be sand grooves timed for late summer or sand slits but significant top-dressing would be needed on these pitches along with temporary irrigation to ensure the slits re-vegetate before the start of the season.

Timing of renovation works may need altering to reflect the increase in dry springs and the resultant failure of spring over-seeding works. A late summer overseeding operation may be needed as well as post-season renovations to maximise the likelihood of success.

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The following works are recommended:

All pitches

- Towards the end of the season, in early spring, spray to control the weeds. This should be done in spring at least 2 weeks ahead of over-seeding.
- Mow regularly to keep the grass between 30 and 40 mm in length during the playing season.
- Two weeks after spraying scarify the pitches hard in two directions down the wings and in other areas where thatch has built up to remove thatch from the surface and strip out the dead weeds. Arisings should be collected and disposed off-site at a suitable composting facility. An Amazone, Graden or similar quality machine will be suitable.
- Decompact the pitches using a Verti-Drain or Terra Spike or similar machine set to 200 mm depth and working slowly with heave.
- Top-dress the pitches with a 3 mm depth of good quality sports rootzone material. This is likely to be around 40 tonnes per adult pitch. The top dressing should be applied when the ground is dry and the grass growing strongly. It should be spread and then worked into the sward by brushing in several directions.
- Fertilise with a suitable pre-seeding fertiliser and seed at a rate of 40 g m^2 with a mix of at least three dwarf ryegrass varieties ranked within the current top 10 for wear tolerance, red thread resistance and drought tolerance.
- Water to full establishment using temporary irrigation if possible.
- A second over-seeding operation should be carried out in late summer if there are still areas of thin sward cover.
- Carry out an additional decompaction operation in early autumn using a Verti-Drain or Terra Spike or similar machine set to 200 mm depth and working slowly with heave.
- Clear the vegetation around all outfall pipes, clean out the pipes and secure if needed in headwalls. Keep the outfalls clean and monitor flow during periods of rainfall.
- Fertilise throughout the year to raise nutrient levels as described in Section 3.2 and then to maintain good levels of nutrition.
- Carry out the enhanced maintenance programme detailed in Section 5 each year.

Middle and upper pitches

- Apply an autumn feed as soon as possible to the upper pitches.
- Thin and trim the hedge between the middle and upper pitches as much as possible this winter ahead of the new bird nesting season.
- Plan to install additional sand grooves in late summer 2021 through the middle pitch and training area if the pitches become wet this winter. The grooves should be installed using a VibraMaster machine using dry medium coarse sand when the soil is just damp enough to allow the machine to operate effectively. The pitches can be played on post works despite the sand at the surface.
- Top-dress the pitches following the works with a 3-4 mm depth of the same sand as used in the grooves.
- Plan to install sand slits in summer 2021 through the upper pitches. The sand slits should be at 1.0m centres, 50 mm wide and 250 mm deep. They should run at

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right angles to the lateral drains. The slits should have 100 mm of 2-6 mm gravel in the base and be topped to the surface with 150 mm of a suitable sports sand. The sand should have:

  - A minimum saturated hydraulic conductivity of 300 mm hr when compact and tested at 15 cm tension.
  - Have a minimum air-filled porosity of 15% when compact and tested at 15 cm tension.
  - Be a silica sand that is sub-angular in shape and is predominantly medium grain sized.

  The arisings should be disposed off-site.
- Top dress the pitches with the same sand as used in the slits to create a 3-4 mm depth of dressing over the pitch. A further three 5 mm dressings should be applied over the next 18 months.
- Fertilise the pitches with a suitable pre-seeding fertiliser.
- Seed the slits directly using a custom made seeder that places seed directly into the slit surface at a rate of 40 g m^2.
- Overseed the rest of the pitches at a rate of 25 g m^2 drilling the seed in 2 directions.
- Use temporary irrigation to establish the seed in the slits. **If temporary irrigation is not possible the pitches should not be sand slit.**

The soils under the upper pitches are marginally suitable for mole drainage. This is a low-cost method of installing secondary drains and requires forming channels in the subsoil just over the drainage pipes using a mole plough. This process fractures the soil creating a network of macropores which feed water into a channel formed in the soil by the bullet on the end of the plough. As there is no backfill involved the method is cheap. The soils are only marginally stable which means the channels may not last beyond 2-3 years before the process needs repeating but given the low cost of the method this may be a better option than installing sand grooves or sand slits. It can also be carried out without temporary irrigation and typically pitches can be played on within a few weeks of the works being carried out, in many cases, within a few days.

The main issue on this site is the shallow depth to the pipe. Pipes are as shallow as 370 mm which means the maximum depth of a mole plough would be around 330 mm. As mole ploughs must be deep enough to prevent the surface heaving above them the maximum diameter of a mole bullet and expander would be 50 mm. A suitable mole plough would be a floating beam type machine towed rather than attached to a 3-point linkage, fitted with a disc to cut the sward in front of the leg and a roller to firm afterwards. As the normal method of installation is to track over the mole line just cut with the wheels of the tractor on the next pass, the spacing is linked to the wheelbase of the tractor used. Typically, this is a spacing of 0.8m.

The main downside of mole drainage is excessive cracking post-installation if the pitches dry out quickly. To minimise this, the pitches should be slit using a linear aeration machine such as a Shockwave or Earthquake or similar, carried out in the same direction as the mole drainage. Ideally, moling should be done in autumn when the subsoil is soft enough to work but the surface is dry enough to resist any damage.

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The middle and lower pitches are unsuited to mole drainage as the soils are unstable when wet and they do not have enough clay in them to hold a mole channel for more than a few weeks or months.

4.3.3 Indicative costs

The rough estimated cost for the enhanced maintenance works (excluding mowing) to all pitches is **£43,101.00,** including a 10% contingency but excluding VAT, assuming a contractor is used to carry out the works. This also assumes all arisings from the works (removed thatch) can be disposed on-site.

Description	Cost (£)
Mobilisation and setting out	£3,000.00
Agronomic works	
Spray to control weeds	£1,648.15
Scarify pitches in 2 directions	£3,296.30
Decompact using a verti-drain or similar (2 operations, one in spring, one in early autumn)	£6,596.20
Supply and spread specified sand topdressing	£8,820.00
Supply and apply pre-seeding fertiliser	£1,977.78
Supply and drill specified seed	£12,196.31
Fertilise through growing season as specified in report	£1,648.15
Sub-total	**£39,182.89**
10% contingency	**£3,918.29**
Total cost of contract	**£43,101.18**

The rough estimated cost for sand grooving the middle pitches is **£16,845.84p,** including a 10% contingency but excluding VAT, assuming a contractor is used to carry out the works. This also assumes all arisings from the works can be disposed on-site.

Description	Cost (£)
Mobilisation and setting out	£1,600.00
Supply and install sand grooves	£13,714.40
Sub-total	**£15,314.40**
10% contingency	**£1,531.44**
Total cost of contract	**£16,845.84**

Note: this assumes the top-dressing detailed in the works for all pitches will be carried out anyway. If it is not, any pitches that are sand-grooved must be top-dressed with enough sand for at least a 3 – 4 mm depth to be created. This is around 53 tonnes for the middle pitch and training area and would cost around £2,590.00 ex VAT, supplied and spread.

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The rough estimated cost for sand slitting the upper pitches and additional sand dressing is **£52,802.37p,** including a 10% contingency but excluding VAT, assuming a contractor is used to carry out the works. This also assumes all arisings from the works can be disposed on-site.

Description	Cost (£)
Mobilisation and setting out	£3,600.00
Supply and install sand slits	£26,205.40
Dispose of arisings on site	£1,218.75
Supply and spread 3 additional 5mm sand top-dressing applications over next 12-18 months	£13,328.00
Tree and hedge management	£2,650.00
Sub-total	**£48,002.15**
10% contingency	**£4,800.22**
Total cost of contract	**£52,802.37**

Note: this assumes the top-dressing detailed in the works for all pitches will be carried out anyway. If it is not, any pitches that are sand slit must be top-dressed with an additional dressing. This is around 54 tonnes for the upper pitches and would cost around £2,650.00 ex VAT, supplied and spread.

The rough estimated cost for mole draining the upper pitches with linear aeration instead of sand slitting is around **£10,992.80p,** including a 10% contingency but excluding VAT, assuming a contractor is used to carry out the works.

Description	Cost (£)
Mobilisation and setting out	£1,800.00
Install mole drains	£4,535.55
Linear aeration	£1,007.90
Tree and hedge management	£3,650.00
Sub-total	**£10,993.45**
10% contingency	**£1,099.35**
Total cost of contract	**£12,092.80**

It should be noted that **all** these costs are approximate estimates made on returns for similar works in 2019 / 2020. Post Covid there is evidence of price inflation with drainage media such as gravel and sand increasing in price along with seed and fertiliser. Given this, until a detailed design is produced with measured quantities more accurate costs cannot be produced.

4.4 Goldsmiths Recreation Ground

4.4.1 Existing drainage and pitch quality

The pitches at Goldsmiths have all been constructed on land that has been levelled using cut and fill techniques. There are 3 distinct plateaus all of which are large enough for one

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full size adult pitch. With the exception of the MOD pitch, the pitches at Goldsmiths are the only pitches visited that have slopes that conform to the FA recommended maximum slope angles (no more than 1.25% in direction of play and no more than 2.0% across direction of play).

All pitches have a complex history of existing drainage in them with at least two sets of lateral drains installed at different times and in different directions. The initial lateral drains were probably installed during the initial construction works and were spaced at typically 7 - 9m centres. The pitch on the upper terrace was re-drained in 2008 at 5m centres in the same orientation and the lower terrace pitch also seems to have been sand slit at around that time. The pitch in the athletics stadium has drains at around 10m (probably installed at construction) and additional drains at 4 m running across the width of the pitch. There also seem to have been Lytag bands or sand slits cut through this pitch at 2m centres at some point though this is difficult to determine from the aerial photographs.

It was not possible to identify the outfall for the drainage system on these pitches during the visit. It is likely the drains come together between the lower terrace and the athletics track but there were no visible inspection chambers associated with any of the various drainage schemes so before any additional drainage works are undertaken on these pitches the outfall should be found and a camara survey of the collector and carrier system should be carried out to make sure the pitches will drain to the outfall. The outfall should also be checked to ensure it is large enough to cope with flows from the pitches without posing a flood risk off site.

Pits were dug over drains on all three pitches. On the upper terrace the drains were typically between 470 and 500 mm deep to the top of the pipe. The pipes were plastic, corrugated 80 mm lateral drains, backfilled with angular 2-6mm gravel to typically 150 – 170 mm of the surface. The cleanliness of the gravel varied but was typically clean to moderately clean below 250 mm but contaminated with soil above this. All drains were capped off with between 150 and 170 mm of topsoil. This pitch has had Lytag bands installed as a secondary system in the past but the Lytag was heavily contaminated with soil and is likely to be ineffective now.

The pitch had not been marked out. This may be due to how wet it was (there was saturated topsoil over parts of the pitch) or due to a lack of demand but this pitch has excellent potential due to the slope on it and the excellent facilities nearby.

As with the other sites the sward quality was poor with significant weed content (20 – 30% on average) and a lack of good quality sports turf grasses (as little as 30% perennial dwarf ryegrasses). Overall cover was good at around 90% but this may reflect the lack of use of the pitch. As previously noted for the other sites, turf nutrition was poor and mowing height too long.

The soil texture on the upper terrace is also different with much more silt and clay in it and much less sand compared with the lower terrace and athletics pitch. This is likely to be due to natural variation in soil texture and a lack of sand top-dressing on this pitch.

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Figure 13. Lateral drain in upper terrace – clean stone below 250 mm.

Figure 14. Lateral drain in Lower terrace, clean stone below 300 mm.

It may be possible to reinstate some function to this system either by sand slitting the upper terrace as described for the upper pitches at Palesgate Lane or by mole draining this pitch, though again the soils are only moderately suited to mole drainage.

Two pits were dug over lateral drains installed in the lower terrace. These drains were part of a set of lateral drains installed across direction of play at around 7m centres (Figures 14 and 16). These drains were installed after the initial construction thus this pitch also has an earlier system of lateral drains at around 10m spacings running diagonally under the pitch. These drains were not found during the visit. In addition, this pitch has had sand slits installed at 1-2m centres over it at some point.

The 7m centred lateral drains were around 500 mm to 520 mm deep to the top of the 80 mm pipe and were backfilled with 5-15 mm chert / flint gravel to 200 mm from the surface. The stone was generally clean below 300 mm but soil contaminated above this. Between 150 mm and 200 mm was a thin layer of sandy rootzone material used to blind-off the gravel. This was then capped off with 150 mm of topsoil. The sand slits were dug into and were found to be 300 mm deep and backfilled with 200 mm of 2-6 mm gravel covered by 50 mm of sand and then capped by 50 mm of topsoil. It is likely that when installed the sand extended to the surface but over time the slits have been covered in topsoil. It seems this pitch has been top-dressed with sand in the past which may have preserved the function of the slits quite well but they are now largely ineffective. It was noticeable, however, how much better drained this pitch was compared with the upper terrace. That said, this pitch was still very soft in places.

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Figure 15. Most recent drainage in upper terrace pitch at Goldsmiths (Photo from 2008)

Pitch quality was better than other pitches though the grass was too long at 60 – 70 mm (a length of 30 – 40 mm should be maintained). Surface cover was good at around 90% but much of this was formed of weeds (up to 50% in places) with little desirable grass.

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Figure 16. Most recent drainage in lower terrace pitch at Goldsmiths (Photo from 2005)

The pitch in the middle of the athletics track has had extensive drainage over the years with lateral drains running at 10m centres diagonally across the pitch, laterals at 8m centres running the length of the pitch and most recently laterals running across the direction of play at 4m centres. It was only possible to find the most recent drains on the day of the visit and 2 pits were dug over these drains. These pits revealed drains that were typically 460 – 480 mm deep to the top of the 60 / 80 mm pipe. The drains were backfilled with 2-6 mm angular gravel to 200 mm from the surface and which was clean below 250 mm. There was 200 mm of topsoil capping the drain off. The pitch was not marked out and it seems no football has been played on this pitch for some time. Despite the significant drainage in the past, parts of the field were still saturated but generally the surface was reasonable. Drainage on this pitch is not helped by the lack of slope. Secondary drains in the form of sand slits are recommended for this pitch if it is to be used for winter sports. If it is only to be used for athletic field sports in summer then drainage is probably not required.

Sward quality was very poor, though cover was good. Weed content was high at around 30 – 50% and there was little desirable grass. Due to the lack of use, thatch had begun to

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build up a little and was typically around 10 mm deep. This will reduce with use but regular scarification is recommended to further control thatch build up.

Figure 17. 2009 photo of the athletics pitch showing at least three previous lateral drainage schemes under the pitch.

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Figure 18. Lateral drain in athletics pitch.

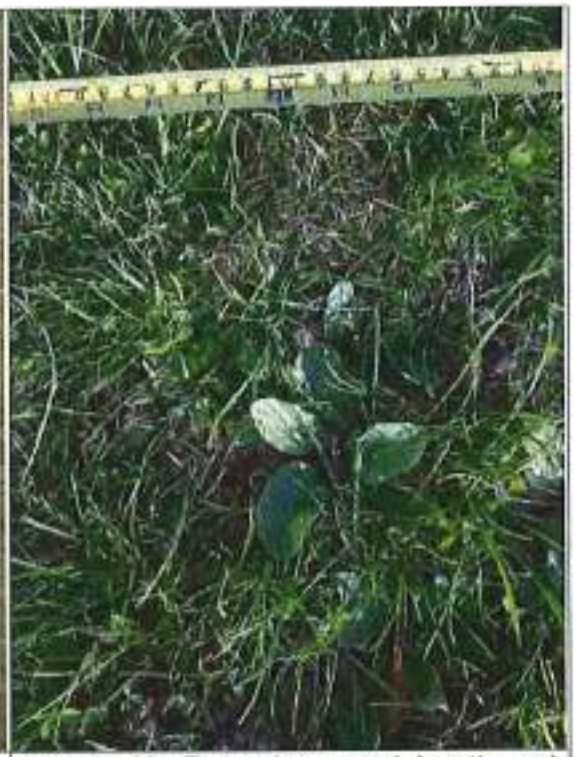

Figure 19. Excessive sward length and weed content in athletics pitch.

4.4.2 Recommendations

All pitches require additional surface drainage assuming there is sufficient demand for football to justify the costs. This should be in the form of sand slits, though the upper terrace pitch may be possible to drain using mole drainage as an alternative, though the soils are only moderately suited to this technique. All pitches need fertilisation and weed treatment. The timing of renovation works may need altering to reflect the increase in dry springs and the resultant failure of spring over-seeding works. A late summer overseeding operation may be needed as well as post-season renovations to maximise the likelihood of success.

The following works are recommended:

All pitches

- Mow regularly to keep the grass between 30 and 40 mm in length during the playing season.
- Towards the end of the season, in early spring, spray to control the weeds. This should be done in spring at least 2 weeks ahead of over-seeding.
- Two weeks after spraying scarify the pitches hard in two directions down the wings and in other areas where thatch has built up to remove thatch from the surface and

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strip out the dead weeds. Arisings should be collected and disposed off-site at a suitable composting facility. An Amazone, Graden or similar quality machine will be suitable.

- Decompact the pitches using a Verti-Drain or Terra Spike or similar machine set to 200 mm depth and working slowly with heave.
- Top-dress the pitches with a 3 mm depth of good quality sports rootzone material. This is likely to be around 40 tonnes per adult pitch. The top dressing should be applied when the ground is dry and the grass growing strongly. It should be spread and then worked into the sward by brushing in several directions.
- Fertilise with a suitable pre-seeding fertiliser and seed at a rate of 40 g m^2 with a mix of at least three dwarf ryegrass varieties ranked within the current top 10 for wear tolerance, red thread resistance and drought tolerance.
- Water to full establishment using temporary irrigation if possible.
- A second over-seeding operation should be carried out in late summer if there are still areas of thin sward cover.
- Carry out an additional decompaction operation in early autumn using a Verti-Drain or Terra Spike or similar machine set to 200 mm depth and working slowly with heave.
- Clear the vegetation around all outfall pipes, clean out the pipes and secure if needed in headwalls. Keep the outfalls clean and monitor flow during periods of rainfall.
- Fertilise throughout the year to raise nutrient levels as described in Section 3.2 and then to maintain good levels of nutrition.
- Carry out the enhanced maintenance programme detailed in Section 5 each year.
- Plan to install additional sand slits in summer 2021 through all pitches. The sand slits should be at 1.0m centres, 50 mm wide and 350 mm deep. They should run at right angles to the most recent lateral drains. The slits should have 150 mm of 2-6 mm gravel in the base and be topped to the surface with 150 mm of a suitable sports sand. The sand should have:
    - A minimum saturated hydraulic conductivity of 300 mm hr when compact and tested at 15 cm tension.
    - Have a minimum air-filled porosity of 15% when compact and tested at 15 cm tension.
    - Be a silica sand that is sub-angular in shape and is predominantly medium grain sized.

  The arisings should be disposed off-site.
- Top dress the pitches with the same sand as used in the slits after the slitting to create a 5 mm depth of dressing over the pitch. A further three 5 mm dressings should be applied over the next 18 months.
- Fertilise the pitches with a suitable pre-seeding fertiliser.
- Seed the slits directly using a custom made seeder that places seed directly into the slit surface at a rate of 40 g m^2.
- Overseed the rest of the pitches at a rate of 25 g m^2 drilling the seed in 2 directions.
- Use temporary irrigation to establish the seed in the slits. **If temporary irrigation is not possible the pitches should not be sand slit.**

The soils under the upper terrace are marginally suitable for mole drainage. As mole ploughs have to be deep enough to prevent the surface heaving above them the maximum diameter of a mole bullet and expander would be 60 mm given the depth of the

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pipes on the upper pitch with a moling depth of 400 mm. A suitable mole plough would be a floating beam type machine towed rather than attached to a 3-point linkage, fitted with a disc to cut the sward in front of the leg and a roller to firm afterwards. As the normal method of installation is to track over the mole line just cut with the wheels of the tractor on the next pass, the spacing is linked to the wheelbase of the tractor used. Typically, this is a spacing of 0.8m.

To minimise excessive cracking, the pitches should be slit using a linear aeration machine such as a Shockwave or earthquake or similar, carried out in the same direction as the mole drainage. Ideally, moling should be done in autumn when the subsoil is soft enough to work but the surface is dry enough to resist any damage.

The lower terrace and athletics track pitches are unsuited to mole drainage as the soils are unstable when wet and they do not have enough clay in them to hold a mole channel for more than a few weeks or months.

4.4.3 Indicative costs

The rough estimated cost for the enhanced maintenance works (excluding mowing) and sand slitting to all pitches is **£130,487.23p,** including a 10% contingency but excluding VAT, assuming a contractor is used to carry out the works. This also assumes all arisings from the works can be disposed on-site.

Description	Cost (£)
Mobilisation and setting out	£4,200.00
Agronomic works	
Spray to control weeds	£1,072.50
Scarify pitches in 2 directions	£2,145.00
Decompact using a verti-drain or similar (2 operations, one in spring, one in early autumn)	£4,290.00
Supply and spread specified sand topdressing	£5,880.00
Supply and apply pre-seeding fertiliser	£1,287.00
Supply and drill specified seed	£7,936.50
Fertilise through growing season as specified in report	£1,072.50
Drainage works	
Investigate outfall and condition of carrier drain system using camera survey	£1,800.00
Supply and install sand slits	£57,915.00
Dispose of arisings on site	£2,606.25
Supply and spread 3 additional 5mm sand top-dressing applications over next 12-18 months	£28,420.00
Sub-total	**£118,624.75**
10% contingency	**£11,862.48**
Total cost of contract	**£130,487.23**

If mole drainage was carried out on the upper pitch instead of sand slitting then a saving of around **£30k ex VAT** would be made.

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5.0 Implications for ongoing maintenance

There is no point investing significant amounts of money into improved playing surfaces if they are not maintained to a suitable level afterwards. Ideally the pitches should be kept at the GMA Basic standard or better. The current GMA standards for football are appended to this report for reference. The following works should be part of the maintenance of the site as a minimum if the pitches are to be maintained at the Basic Standard or better. This assumes the moles will be actively controlled to prevent further damage to the pitches.

- Maintain sward height between 30 - 40 mm, cutting frequently enough to avoid any build-up of clippings and using self-mulching mowers where possible.
- Decompact using a Vertidrain, Wiedenmann or similar machine once during March and May and again between August and October when the soil is in the right condition, working at different depths and with differing tine patterns and diameters. This operation should be done slowly and with heave. Typically, it will take 1 day to do the site if done well depending on the width of the machine used.
- If mole drainage is carried out one of these decompaction operations can be swapped to linear aeration using a Shockwave or Groundbreaker. This should be done when the soil is just soft enough to allow the blade to fully penetrate the soil, ideally just ahead of forecast rain to aid recovery. It should be done parallel with the direction of mole drainage.
- Spray the pitches using a suitable selective herbicide in accordance with the manufacturer's instructions and in accordance with a suitable risk assessment and COSHH assessment. This may be easiest to do by using a specialist contractor. This should be done at least 2 weeks ahead of overseeding and should be repeated until weeds are controlled at less than 10% of the total cover. Weed treatment should not take place within 8 weeks of new grass emerging following an over-seeding operation.
- Scarify the pitches ahead of the post-season renovations and dispose of the arisings off-site at a suitably licensed composting facility.
- Over-seed the pitches at a rate of 35 - 40 g m^2 using a suitable specialist seed drill such as a Vreedo or equivalent, ideally in three directions. The seed mix should be a blend of at least 3 different high-quality varieties of dwarf perennial ryegrass ranked in the top 10 for wear tolerance, appearance and red-thread resistance in the latest seed handbook.
- Top-dress the pitches with the same sand as used in the sand slits using enough sand to give a 3 mm depth. This is around 40 - 50 tonnes per adult pitch. The sand should be applied when the sward is dry and the grass is growing strongly. It should be thoroughly brushed into the base of the sward.
- Fertilise as required based on the recommendations made from the soil analysis (Section 3.4). Re-testing the soils every 2 – 3 years is recommended as Potassium levels may vary over this time. This should be done with a high quality, finely prilled fertiliser and is likely to be a combination of a controlled release fertiliser applied in spring and then again in mid to late summer, topped up with conventional feeds as needed to get the sward through peak growth periods without undue stress. Care should be taken not to over-feed the pitches as this will produce weak, excessive growth and the development of thatch.
- Brush and slit the pitches on a weekly basis using a SISIS Quadraplay or similar multi-tool grooming unit.

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- After each game repair divots using a divot fork and a mix of sports rootzone or sand mixed with grass seed. This should be done each week to fill in damage and maximise sward cover.
- Mark as required.
- Move goals as needed.
- Water as needed to establish and maintain a strong sward.

The Football Foundation are currently helping clubs to fund maintenance works and buy their own equipment. The council are recommended to work with client clubs such as Jarvis Brook FC to see whether they can obtain support from the Foundation. The initial approach would be via the County FA. This approach would require the council to offer long leases to the client clubs and link them to a specific site.

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GROUNDS MANAGEMENT ASSOCIATION

Appendix 1 – Performance Quality Standards for football									
	Performance Standard	Unit		Elite	High	Advanced	Good	Basic	Poor
1	Length of grass/cutting height	mm	Range	22-30	25-35	25-50	30-60	30-70	<22 & >70
2	Total ground cover	%	Minimum	95	90	80	70	60	<60
3	Desirable grasses	%	Minimum	98	90	80	70	60	<60
4	Undesirable grasses	%	Maximum	2	10	20	30	40	>40
5	Bare Areas	%	Maximum	5	10	20	30	40	>40
6	Weeds	%	Maximum	0	3	5	10	15	>15
7	Pests & Diseases	%	Maximum	2	3	5	10	15	>15
8	Thatch	mm	Maximum	0	3	5	10	15	>15
9	Root depth	%	Minimum	100	100	90	85	70	<70
10	Rootzone / soil profile*	mm	Minimum	200	150	125	100	90	<90
11	Goal posts	Visual	Compliance	Compliant	Compliant	Compliant	Compliant	Compliant	Non-compliant
12	Line marking	%	Minimum	100	95	90	80	70	<70
13	Hardness	g	Range	75-90	65-120	55-140	35-200	35-200	>
14	Infiltration rate/hr	mm	Minimum	150	50	10	5	2	<2
15	pH	No	Range	5.5-7	5.5-7	6 -7.5	5-8	5-8.5	<5.5 & >8.5
16	Soil qualities - Phosphate	Index	Range	2-3*	2-3*	2-3*	2-4*	2-5*	<2 & >5*
17	Soil qualities - Potash	Index	Maximum	2-3*	2-3*	2-3*	2-4*	2-5*	<2 & >5*
18	Pitch surface levels/evenness	mm	Maximum	5	10	15	20	25	>25
19	Surface debris	%	Maximum	0	1	2	3	5	>5

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AGENDA ITEM NUMBER:	7.1
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	Memorial Tree Request
PURPOSE OF REPORT:	To assist members in choosing a location for the memorial tree
SUPPORTING DOCUMENTS:	None
OFFICER CONTACT:	Assistant Town Clerk

OFFICER RECOMMENDATIONS:	
1	To site the memorial tree at Goldsmiths Recreation Ground
2	

Background

At the committee's meeting on 29th September 2020 it agreed that the Crowborough Bereavement Group's memorial tree could be moved from Barnsgate Manor and sited on town council land in a suitable location:

SRC/29.09.20 – 11278 **9116** **RESOLVED** to accept a recommendation from the Grounds Operations Manager as to where the memorial tree should be sited.

Possible locations

In the absence of the Grounds Operations Manager, the Assistant Clerk liaised with the Operations Officer to ascertain a suitable location.

Several sites were considered including Herne Road Cemetery and Canada Green, however, due to the potential size of the tree the officer's preferred location is Goldsmiths Recreation Ground as shown in the photograph below. Advantages of this site include the fact that it is open and accessible at all times, can be enjoyed by many people but still allows visitors to have peace and quiet on the nearby benches, and there is plenty of space for the tree to grow.

A possible secondary location would be Canada Green, although the planting and memorials in the area are all currently for the fallen Canadian soldiers.

AGENDA ITEM NUMBER:	8.1
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	Playground Maintenance Proposal
PURPOSE OF REPORT:	For Councillors to decide on maintenance of playgrounds
SUPPORTING DOCUMENTS:	Appendix A
CONTACT OFFICER:	Operations Officer

It has been recently identified that the maintenance on our playgrounds falls below that of what should be occurring. This has safety implications where users of the playgrounds could get injured due to a lack of servicing or maintenance.

Our grounds team can carry out some minor repairs to the fencing etc however the more detailed servicing of the bearings and replacement of equipment is beyond their capabilities. A company who have previously installed our playgrounds have completed a proposal based on several site meetings with the Operations Officer. This proposal is detailed in Appendix A.

It has also now been suggested by the maintenance company that at this time our playgrounds would not need replacing if they were to undergo the regular maintenance and improvements by their company and our ground staff.

The proposal in summary is for:

- Quarterly maintenance inspections of all playgrounds and gym equipment in Crowborough.
- Bearing and joints greased up on each visit
- Find and fix method to replace broken equipment as they find it.
- Quarterly assessments on the safety aspect of each piece of equipment.
- Discounts and cheaper rates to carry out major works.
- Access to a playground inspection app that allows a better way of recording and monitoring the weekly playground inspections.

The total cost for this package is £2380.00 per year. They also can offer the find and fix service whereby we preauthorise up to £250.00 per site for replacement equipment to be installed whilst they are on site doing the maintenance.

For Councillors to decide if they wish to accept the company's proposal for a 12 month period.

AGENDA ITEM NUMBER:	9.1
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	Sale of Grounds Team Assets
PURPOSE OF REPORT:	For Councillors to decide on selling any equipment
SUPPORTING DOCUMENTS:	
CONTACT OFFICER:	Operations Officer

From identifying that a maintenance log and servicing log needs to be created it has become apparent that there is a large amount of redundant equipment that will cost money to service or is simply not used anymore.

Due to the costs involved in fixing/ servicing the equipment it may be worth looking at selling some of these assets.

Below is a list of potential assets to sell, a rough price and photo.

No	Photo	Asset	Approximate Value	Comments
1		John Deere 1400 GX06 GYK Ride on Mower	£2,000.00	Needs either repairing or selling in current condition. Currently has a transmission fault, two flat tyres and needs a service. These are expected to cost more than it is worth.

2		Small Wooden trailer	£50.00	This trailer has been unused for a number of years. It needs a new light board and electrics. It is not needed by the Ground staff anymore.
3		Honda FG315 Tiller	£150.00	This tiller broke several years ago and a repair was attempted by the ground staff however it could not be put back together again. It is of no use to the ground staff now. And would cost more than it is worth to get fixed.
4		New Holland TN65S Tractor	£6-8,000.00	This tractor is only used for approximately 5-10 days each year to complete hedge cutting. It is not powerful enough to be used for grass cutting which the Case tractor does. It currently needs a new alternator, seat, seat belt and service which will cost in the region of £2,000. It would make sense to set the new tractor up for hedge cutting

				and sell this tractor to save on annual costs and due to its lack of use.
5		Gang Mower Attachment	£300.00	This is the old mower attachment before the new TDR purchased. It has no use now and has been sitting in the yard for the past few years.
6		Ifor William twin axel trailer	£100.00	This trailer has not been used in the last 5+ years and has become beyond economical repair. The axels are seized and rusted. It requires new electrics and the floor is rotten. It would be too costly to repair it from its current state.
7		Rake	£50.00	This has not been used for a number of years. It would be used to rake up grass/ leaves, however the Quadraplay attachment on one of the tractors also can perform this function.

8		2 x Trundle wheel line marker	£25.00 each	Neither of these have been used for several years since the use of the fleet line markers.
9		5 x Stihl FS460 Trimmers/ Brushcutter	£100.00 (non working) £200.00 (Working) each	Since purchasing the new battery powered strimmers, the need for petrol ones has gone. We have a total of 7 and so could allow for the sale of 5 of these. Two of which are currently not working.
10		4 x Stihl MT131 Combi Engines	£75.00 (non working) £150.00 (Working) each	Since purchasing the new battery powered combi engines, the need for the petrol ones has gone. 2 of these are not currently working.

11		Stihl BR600 Backpack blower	£200	We will have a total of two battery blowers which are more than capable of completing any task the ground staff have. Therefore there is no need to keep this petrol version.
12	No photo	2 x Hedge cutter combi attachments	£25.00 each (non working)	We now have a mixture of battery powered alternatives and working hedge cutter attachments and therefore no longer require these.
13	No photo	Marquee	£200.00	The marquee normally used at the summer fair for the WI club is in poor condition. The council also does not have any staff members trained on how to correctly and safely install the marquee and therefore it cannot be used. It would be more cost effective to hire an additional marquee for the events rather than train staff or replace this marquee.

14		Bearcat Chipper T4950	Unknown price estimated around £10,000	This chipper has been only used a handful of times in the last few years. It is hugely oversized for what the ground staff require and they have suggested it is sold/ traded in for a smaller model. It also currently is broken and will require additional costs to get it working again.
15		Aerator	£25.00	This is a spiked aerator. It is not used by the ground staff as they have alternative machines to carry out the task more efficiently.

If the Councillors wish to sell any of these assets the money can be put into the general reserve. Their will be upcoming expenses at Wolfe yard relating to H&S improvements and welfare improvements that this money could be used for.

A method of how to advertise and sell the assets would need to be decided on. Some of the possible options would be:

- To sell on auction sites such as Ebay (requires an account to be set up)
- To sell on Facebook marketplace
- Sell directly to suppliers of second hand equipment.

For Councillors to decide if they wish to sell any assets numbered 1-15 as above. For Councillors to decide on how the assets should be advertised if they are sold.

AGENDA ITEM NUMBER:	10.1
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	New vehicles purchase
PURPOSE OF REPORT:	For Councillors to decide on any new vehicle purchases
SUPPORTING DOCUMENTS:	Quotes for each vehicle
CONTACT OFFICER:	Operations Officer

Following a review of the current vehicle fleet and condition of vehicles it has been identified that a total of three vehicles will be needing replacement in the next two years.

FORD TRANSIT CONNECT

Ford Transit Connect Van GX15 YKW – This vehicle is being used by the Environmental Warden for collecting litter and the rubbish bins from all the local parks. The vehicle is not deemed as suitable for this purpose. The rubbish bags are put into the rear holding area of the van which causes the liquid from the bin bags to leak out into the footwell of the front of the vehicle. Also, the smell of the rubbish travels into the drivers compartment and it is not pleasant or sanitary for the member of staff to continue using this vehicle for the purpose they require. The vehicle has been cleaned and temporary measures have been tried to reduce the smell/ leaking fluids, however these are not long-term solutions. If a new suitable vehicle were purchased this van could either be sold or kept as a pool vehicle for office staff to use when site visits are needed.

A vehicle which is deemed as suitable for the Environmental warden is an open back caged van. There are limited options for this type of vehicle when looking for an electric/ hybrid version. However, the below four options have been found which are all fully electric:

Option 1 - £24,542.55 +vat

Option 2 - £19,479.00 +vat

Option 3 – £26,275.00 +vat (with 3 year bi-annual onsite servicing option for £1320.00 +vat)

Option 4 - £31,241.16 +vat

Full details of each vehicle provided in Appendix B.

Options 1,2 and 3 can be charged using a standard 13amp plug. The additional cost of installing an outdoor socket at Wolfe yard for the charging in this manner will be £100- £200. Option 4 will require a 6kw vehicle charging point. The cost for this will be between £1000 - £4000 depending on if a whole new fuse board is required to enable future charging stations to be installed.

The EMR budget currently has £44,918.00 in it for Equipment/ Vehicle replacement.

Councillors to decide if they wish to purchase one of the four options stated above and whether they wish to sell or keep the existing vehicle.

FORD TRANSIT TIPPER

Ford Transit Tipper – AD08 OWY. This vehicle is used by the ground staff to carry out their daily duties. It is now in poor condition cosmetically due to constant use by the ground staff. It is also showing signs of structural damage due to the age of the vehicle with parts becoming rusted. It recently passed its MOT and had a service costing £577.17 +vat due to needing new tyres. It also needs some welding repairs to be completed. Recently it had various repairs carried out costing an additional £394.95. We have been Quoted that a additional £1939.43 needs to be spent to get the vehicle fixed entirely. It would be beneficial to replace this vehicle with an environmentally friendly version. Currently Ford have a Hybrid model, however this is only available in a single cab version and not double cab as they currently have. It also is not available as a tipper version that they currently have. From speaking to the ground staff this is not seen as a problem and would rarely involve them needing more than 3 seats in the single cab, and as they still have a tipping version on the other vehicle this wouldn't be a problem. The existing vehicle can be part exchanged, however is unlikely to attain much of a value above £500.

I have tried to gain three quotes however, to get this new model we have to buy from a commercial dealership, which means that to get any further quotes would just result in going further afield. The below two companies for a Single Cab Chassis Hybrid Drop Side Transit are within a 10mile radius of Crowborough:

Company 1 - £28,232.85 +vat

Company 2 - £26,362.00 +vat

Full quotations in Appendix C

There is currently £25,000.00 in cost code 4039/301 Capital Expenses. The remaining money could be taken from the EMR.

Councillors to decide if they wish to purchase a new Single Cab Chassis Hybrid Drop Side transit from one of the above companies.

AGENDA ITEM NUMBER:	11.1
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	Boating Pond Report
PURPOSE OF REPORT:	To provide an update to Councillors on the maintenance of the boating pond
SUPPORTING DOCUMENTS:	Specialist Report
CONTACT OFFICER:	Operations Officer

Following on from SRC's last committee meeting the Operations officer was tasked to gain a report from a specialist to advise on the maintenance and equipment requirements of the Boating Pond at Goldsmiths.

Enquires were made with various companies including swimming pool consultants and pond specialists. The majority were unable to provide a report to our specific requirements, however one company who specialise in pond management has been able to give both verbal advice and a written report. This was at a cost of £500.00. The report has also included a quote to complete the work they recommend. See Appendix D for full confidential survey and Testimonials.

In summary the company recommend:

- that the pond is drained, pressure washed and then painted with a clear sealer to prevent the concrete dust from contaminating the water.
- A new pump suitable for the size of the pond is installed in the existing manhole, with new pipework to create a water flow around the entire pond.
- All existing pond filtration to be removed as no longer required.
- A blue dye is added to the pond regularly to block sunlight from creating algae in the water.

The company can provide all these services at a cost of £11,821.00 +vat (This price excludes the dye and electrical work required)

Currently, it has not been possible to obtain three quotes for the work due to the report only being received on the 17th November. It is anticipated that the Council may experience difficulties in obtaining further quotes due to the same issues experienced when trying to locate a company willing to complete the survey.

The annual maintenance would then require ground staff to remove leaves and debris from the pond monthly and a service of the pump system. The dye could be added by the ground staff when required.

For Councillors to note the specialist report and decide on what action to take.

AGENDA ITEM NUMBER:	11.2
MEETING DATE:	24 November 2020
COUNCIL/COMMITTEE:	SRC
TITLE:	Ash Dieback
PURPOSE OF REPORT:	To inform Cllrs of the latest position re Ash Dieback in Crowborough
SUPPORTING DOCUMENTS:	
OFFICER CONTACT:	Daniel Colborne - Ranger

OFFICER RECOMMENDATIONS:	
1	**RE: 6. It is recommended that Councillors allocate a figure of £10,000 to an 'Ash Tree Works' budget for non-Nature Reserve areas of Crowborough for FY 2021/2022**
2	

1. As stated in the report to the Environment Committee (17 Nov 2020 meeting), probably due to extremes of unseasonal temperatures related to climate change, Ash Dieback has become worse across the South East this year. Crowborough is no exception to this issue and the decline in some trees has now become increasingly rapid.
2. National Forestry Commission Guidelines are that any tree which has more than 50% dieback across its canopy should be scheduled for removal.
3. The Ranger is currently conducting a full safety inspection survey across the areas of the town that CTC are responsible for. The ranger has been able to compare the independent 'Ash Tree Condition Survey' which CTC commissioned in 2013. This has been extremely helpful as it has pinpointed the location of most of the Ash across the estate. It is clear from this comparison that there are now a large number of Ash trees that will need to be felled this winter and next.
4. The Rangers tree safety surveys are ongoing and will hopefully be completed before the 24th November. So far it is clear that approximately 15 trees need to be removed in the Goldsmiths area this winter. The ranger will endeavour to obtain supporting quotes in time for the meeting on the 24th November so that Councillors can consider and approve
5. The tree survey will also highlight the extent of the issue in other CTC areas and it is likely that further work will be required against the remaining 2020-2021 budget allocations. The Ranger will endeavour to provide a further update in time for the meeting on the 24 November.

6. It is highly recommended that SRC create an 'Ash Tree Works' budget for 2021-2022 to deal with those trees that will most certainly need attention during the next financial year. At this stage it is suggested that a conservative and prudent figure of around £10,000 be allocated for this budget (please note that this is entirely separate from the Tree Works (4116) budget which the Ranger had created for Ash/emergency tree issues across the nature reserves).
7. Going forward there will now need to be at least three formal safety assessment of the remaining Ash across the CTC estate. These assessments will take place in March/April. July and October/November each year.

AGENDA ITEM NUMBER:	12.1
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	Review of rental charges for 2020/21
PURPOSE OF REPORT:	Members to consider a rent rebate scheme for clubs and organisations that rent Council facilities and have suffered financial hardship due to the Covid pandemic.
SUPPORTING DOCUMENTS:	CONFIDENTIAL Appendix A
OFFICER CONTACT:	Town Clerk

OFFICER RECOMMENDATIONS:	
1	
2	

At the SRC meeting of the 24th September members noted that due to the Covid pandemic many clubs and organisations that rent facilities from the Council have not been able to use them and are as a result suffering financially.
Letters have been sent out to the clubs and organisations that rent facilities asking how the pandemic has affected their ability to raise funds etc.
Clubs and organisations are invoiced in February for the previous year. Therefore, invoices will be issued in February 2021 for 2020/21.
The responses received together with the rental charged is at **Appendix A** marked confidential.

Members are asked to consider the responses from organisations contacted and decide whether organisations merit a rebate for 2020/21 and if so, what rebate would be appropriate.

AGENDA ITEM NUMBER:	12.2
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	Sport, Recreation and Cemetery
TITLE:	Review of charges for 2021/22
PURPOSE OF REPORT:	Members to consider fees and charges for 2021/22
SUPPORTING DOCUMENTS:	Appendix A
OFFICER CONTACT:	Town Clerk

OFFICER RECOMMENDATIONS:	
1	
2	

The Town Council is required annually to review its fees and charges for our non-leased hall hire and sports facilities.
Members are therefore asked to review the fees and charges for 2021/22. A schedule of fees is at **Appendix A** for reference.

The committee may want to consider the following options:

Option 1 - Not to increase charges for the financial year 2021/22.

Option 2 - To increase the charges by the rate of inflation which is currently 0.7%

Option 3 - To increase the charges by a specified percentage

Option 4 - To increase the charges by a specified amount per organisation

AGENDA ITEM 12.2 - APPENDIX A

		VAT	Period	16/17	17/18	18/19	19/20	20/21	21/22
Organisation	**Facility**								
FOOTBALL									
CAFC Youth (Juniors)	pitch fees Wolfe	exempt		460.00	460.00	460.00	460.00	**460.00**	
CAFC Youth (Juniors)	MOD	exempt	pa	260.00	260.00	260.00	260.00	**270.00**	
Jarvis Brook Sports	Palesgate Lane-Pitch 1	exempt	pa	500.00	500.	500	500	**500**	
Regular Pitch Users	Goldsmiths Pitch fee + changing rooms per pitch	VAT	p match	41.00	41.00	41.00	41.00	**45.00**	
One Off Pitch Users	Goldsmiths pitch fee with no use of changing room	VAT	p match	51.00	51.00	51.00	51.00	**55.00**	
CAFC (Under 15)	Goldsmiths Allotment Pitch + changing room	VAT	p match	41.00	41.00	41.00	41.00	**45.00**	
CAFC (Under 10s)	Goldsmiths Top Pitch nouse of changing room	VAT	p match					**30.00**	
One Off Pitch Hire All Day	Goldsmiths Per Day / Per Pitch (Allotment Pitch,Running Track Pitch, Top Pitch) + Wolfe	VAT	p day	100.00	110.00	110.00	110.00	**115.00**	
MISC									
Goldsmiths Area One/Summer Fair Field	whole field	VAT	p day	100.00	100.00	100.00	100.00	**100.00**	
Goldsmiths	netball court	VAT	Per Session	10.00	10.00	10.00	10.00	**12.00**	
Whitehill Centre	regular users	VAT	p hour	10.00	12.00	12.00	12.00	**15.00**	

AGENDA ITEM 12.2 - APPENDIX A

Whitehill Centre	casual users	VAT	p hour	15.00	17.00	17.00	17.00	**20.00**	

~~Lettings~~ Hire Policy

Responsibility: SRC Committee

Review Cycle: Every three years, or earlier in the event of legislative changes

Date of Adoption / Renewal	Resolution Number
3 October 2017	8208

~~LETTINGS~~ HIRE POLICY

1. Introduction

1.1 The council manages a variety of facilities which are made available for hire to users, which include the Whitehill Centre, ~~the Council Chamber and meeting rooms,~~ Area 1, the running track and pitch for one off sporting events and the sports facilities for football and netball at Goldsmiths Recreation Ground.

1.2 ~~Letting~~ Hiring of facilities is managed through the council office, which will follow the guidance provided in this policy with respect to determining which users groups are permissible and deciding the appropriate rate for the hire.

2. Procedures

2.1 Users wishing to hire facilities should contact the council with their initial enquiry. Provisional bookings may be agreed by telephone, subject to completion of a lettings form, detailing contact information, dates and times of hire, acceptance of terms and conditions, provision of copies of any requested insurances (i.e. public liability) and payment of the appropriate fee. ~~Requests~~ Hirers ~~for use~~ of the Whitehill Centre will be asked to pay a refundable deposit on booking the facility ~~faare also subject to the availability of a key holder for the requested dates.~~ Regular users of the Whitehill Centre may be provided with a key upon receipt of a deposit.

2.2 In the event of cancellation of a booking, refunds will be made on the following basis:

- Seven days' notice or more – full refund
- Less than seven days, but more than 48 hours' notice – 50% refund
- Less than 48 hours' notice – no refund

2.3 Users regularly making and subsequently cancelling bookings without good reason, may be refused future requests.

2.4 ~~Users may book multiple recurring events and~~ The council reserves the right to offer a reduced fee for regular users of the Whitehill Centre, the netball court and football pitches.

2.5 All bookings will be prioritised on a 'first come, first served' basis.

2.6 The decision as to whether to accept a booking or not rests with the council office staff. Any complaint regarding the refusal of a booking should be addresses to the Town Clerk in the first instance.

3. Allowable Use

3.1 Generally, hire will be refused to any individual or group representing an organisation deemed not to be in the public interest, or where there is realistic threat of damage or injury to either the facility itself, other users in the vicinity, the council staff or the general public. Hire of any council facility for political use is also prohibited.

4. ~~Lettings~~ Hire Charges

4.1 All lettings charges will be reviewed regularly and a schedule made available to the public via the council's website. The council reserve the right to offer reduced rates to community groups and/or charitable organisations.

AGENDA ITEM NUMBER:	14.1
MEETING DATE:	24th November 2020
COUNCIL/COMMITTEE:	SRC Committee
TITLE:	Finance Report
PURPOSE OF REPORT:	This report covers C&E's current income and expenditure against budget and Earmarked Reserves (EMR) position. Only significant variances have been reported on. This also sets out the draft C&E Committee Budget 2020/21 and the projected budgets for 2021/22 and 2022/23. The current 2019/20 budget is included for comparison. (Appendix 3).
SUPPORTING DOCUMENTS:	Appendix 1 – Income & Expenditure Report Appendix 2 - Earmarked Reserves Appendix 3 – Draft C&E Budget for Committee 21/22
CONTACT OFFICER:	RFO

OFFICER RECOMMENDATIONS:	
1	The Committee is RECOMMENDED to: (1) **Note** the Committee's current income and expenditure position. Appendix 1. (2) **Note** this Committee's Earmarked Reserves. Appendix 2. (3) Comment upon the draft Committee Budget 2020/21 and the projected budgets for 2021/22 and 2022/23 and **recommend** its proposal to the Finance and General Purposes Committee. Appendix 3. (4) **Note** the Committee's EMR Position and review if still required.

2. Income and Expenditure

2.1 Attached as Appendix 1 is the Income & Expenditure report for this Committee to date. There has been very little movement this year so far due to Covid 19. **Any recent significant variances are shown in bold**

2.2 Grounds Maintenance (301)

2.2.1 No significant variances to report

2.3 Whitehill Centre (310)

2.3.1 1000 – Income will be reduced due to Covid 19

2.3.2 4335 – Security, Fire & Alarms – a slight overspend to budget due to the purchasing of fire blankets not previously budgeted for

2.4 Wolfe Recreation Ground (311)

2.4.1 1000/1002/1008/1010 – Income expected to be lower due to Covid 19

2.4.2 4807 – Water and Sewerage – Anticipated costs will be around £2700 which is £1800 more than the budgeted figure which had been estimated due to previous difficulties with the billing by Castle Water (previous supplier)

2.5 Goldsmiths Recreation Ground (312)

2.5.1 1002/1007/1008/1016 - Income expected to be lower due to Covid 19

2.5.2 4323 – Changing rooms – predicted to go over budget by about £500 due to work required to the boilers

2.6 Alderbrook Playing Fields (313)

2.6.1 1002/1050 - Income expected to be lower due to Covid 19

2.6.2 4807 – Water and Sewerage – Anticipated costs will be around £3500 which is £1000 more than the budgeted figure which had been estimated

2.7 Jarvis Brook Recreation Ground (314)

2.7.1 1002 – Income from JD Sports £520 has been posted incorrectly and will be moved out to 402

2.8 Limekiln Recreation Ground (315)

2.8.1 No significant variances to report

2.9 Capital projects SRC (390)

2.9.1 1101 - £10,000 received from community Fund Grant

2.10 Silver Jubilee recreation ground (401)

2.10.1 No significant variances to report

2.11 Other areas and Open spaces (402)

2.11.1 1002 - Income expected to be lower due to Covid 19

2.11.2 1002 - Income from JD Sports £520 has been posted incorrectly and will be moved from 314

2.12 Allotments (410)

2.12.1 No significant variances to report

2.12.2 Income will exceed budget by about £750

2.13 Cemetery (601)

2.13.1 No significant variances to report

3. Earmarked Reserves

3.1 This Committees EMR are attached as Appendix 2.

4. Proposed Budget

4.1 Attached as Appendix 3 to this report is the draft Committee Budget 2020/21 and the projected budgets for 2021/22 and 2022/23. Explanations of changes are included in the information column. To support the Committees understanding of the budgets, last years budgets, this years budgets and this years spend to date are included on the spread sheet.

4.2 The bottom line shows that overall this Committee's budget will decrease by 20.1% on this years budget. This decrease is mainly due to funds not required in 2021/22 for Summersales contemplation building.
You will note that:
An overall increase to budget under grounds maintenance by 57.7% due to extra funds for vehicles, equipment maintenance and childrens play areas
An overall increase to budget under Wolfe Recreation Ground by 143.7% due to extra funds for the pavillion and childrens play areas
An overall increase to budget under Goldsmiths Recreation Ground by 340.2% due to extra funds for the childrens play areas and the boating lake
An overall increase to budget under Allotments by 650.5% due to extra funds for deer fencing around Owlsbury

4.3 Budgets have been projected until 2022/23 to inform long term planning. All known future expenditure has been included in these projections.

4.4 The Committee is required to **recommend** its budget requirement to F&GP to consider as part of the whole Council budget.

5. Earmarked Reserves

5.1 Committee is asked to consider if Earmarked Reserves are still required and if not, the amount will be transferred back to the General Reserve.

5.2 Committee is asked to consider whether any known underspends from 2020/2019 will be Earmarked towards future costs.

		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Sport, Recreation & Cemetery									
301	Grounds Maintenance								
1006	Income-Sale of Assets	750	0	0	0			0.0%	
	Grounds Maintenance :- Income	**750**	**0**	**0**	**0**				**0**
4020	Telephone & Postage	2,624	1,560	2,600	1,040		1,040	60.0%	
4039	Capital Purchases	14,389	0	25,000	25,000		25,000	0.0%	
4177	Contingency	19,320	1,162	5,000	3,838		3,838	23.2%	
4253	Vehicle Costs	9,050	4,318	14,000	9,682		9,682	30.8%	
4254	Fuel and Oils	8,145	3,465	11,000	7,535		7,535	31.5%	
4255	Equipment	11,551	4,088	5,000	912		912	81.8%	
4260	Equipment Maintenance	737	552	1,000	448		448	55.2%	
4308	Children's Play Areas	957	2,552	20,000	17,448		17,448	12.8%	
4309	Workshops/yard/chemical store	2,222	378	2,000	1,622		1,622	18.9%	
	Grounds Maintenance :- Indirect Expenditure	**68,973**	**18,074**	**85,600**	**67,526**	**0**	**67,526**	**21.1%**	**0**
	Net Income over Expenditure	**(68,223)**	**(18,074)**	**(85,600)**	**(67,526)**				
6001	plus Transfer from EMR	8,257	0						
	Movement to/(from) Gen Reserve	**(59,966)**	**(18,074)**						
310	Whitehill Centre								
1000	Income-Hire of Halls	9,401	2,190	9,000	6,810			24.3%	
	Whitehill Centre :- Income	**9,401**	**2,190**	**9,000**	**6,810**			**24.3%**	**0**
4012	Rates	2,087	1,485	2,190	705		705	67.8%	
4250	Buildings Maintenance	1,440	1,109	4,000	2,891		2,891	27.7%	
4335	Security, Fire & Alarms	265	816	350	(466)		(466)	233.1%	
4800	Caretaking/ Cleaning	840	371	800	429		429	46.4%	
4805	Electricity	473	102	500	398		398	20.3%	
4806	Gas	1,866	222	2,200	1,978		1,978	10.1%	
4807	Water and Sewerage	478	(110)	400	510		510	(27.6%)	
	Whitehill Centre :- Indirect Expenditure	**7,248**	**3,994**	**10,440**	**6,446**	**0**	**6,446**	**38.3%**	**0**
	Net Income over Expenditure	**2,154**	**(1,804)**	**(1,440)**	**364**				
311	Wolfe Recreation Ground								
1000	Income-Hire of Halls	300	0	100	100			0.0%	
1002	Income-Recreation Grounds	460	25	460	435			5.4%	
1008	Income-Kiosk	417	313	417	104			74.9%	

Continued over page

		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
1009	Income- Bowls	364	364	364	(0)			100.1%	
1110	Income-Pavilion	3,000	1,250	3,000	1,750			41.7%	
1111	Income-Cottage	11,880	6,865	11,700	4,735			59.5%	
	Wolfe Recreation Ground :- Income	**16,421**	**8,917**	**16,041**	**7,124**			**55.6%**	**0**
4011	Service Charges	2,617	0	0	0		0	0.0%	
4012	Rates	3,928	2,795	4,125	1,330		1,330	67.8%	
4020	Telephone & Postage	558	336	550	214		214	61.1%	
4041	Grounds Maintenance	6,729	555	3,000	2,445		2,445	18.5%	
4303	Pavilion/bar/changing	8,429	3,480	8,500	5,020		5,020	40.9%	
4307	Cottage	3,479	2,110	5,000	2,890		2,890	42.2%	
4308	Children's Play Areas	0	60	500	440		440	11.9%	
4310	Wolfe Kiosk	0	0	800	800		800	0.0%	
4326	Toilet/Kiosk	1,387	0	0	0		0	0.0%	
4335	Security, Fire & Alarms	505	536	600	64		64	89.3%	
4652	CCTV	0	146	250	104		104	58.3%	
4801	Refuse & Hygiene	1,166	3,482	4,310	828		828	80.8%	
4807	Water and Sewerage	1,736	1,055	900	(155)		(155)	117.2%	
4912	Wolfe Toilet	0	139	1,700	1,561		1,561	8.2%	
	Wolfe Recreation Ground :- Indirect Expenditure	**30,533**	**14,693**	**30,235**	**15,542**	**0**	**15,542**	**48.6%**	**0**
	Net Income over Expenditure	**(14,112)**	**(5,776)**	**(14,194)**	**(8,418)**				
312	Goldsmiths Recreation Ground								
1002	Income-Recreation Grounds	991	1,593	1,800	207			88.5%	
1007	Income- Caravan Site	18,627	5,402	18,600	13,198			29.0%	
1008	Income-Kiosk	833	0	1,000	1,000			0.0%	
1016	Income-Petanque	90	200	90	(110)			222.2%	
	Goldsmiths Recreation Ground :- Income	**20,541**	**7,195**	**21,490**	**14,295**			**33.5%**	**0**
4011	Service Charges	183	0	0	0		0	0.0%	
4022	Insurance	31	0	0	0		0	0.0%	
4041	Grounds Maintenance	550	667	5,000	4,333		4,333	13.3%	
4308	Children's Play Areas	237	294	10,000	9,706		9,706	2.9%	
4321	Petanque Club & Car Park	52	0	3,500	3,500		3,500	0.0%	
4323	Changing Rooms	9,289	3,394	4,000	606		606	84.8%	
4326	Toilet/Kiosk	6,276	2,616	6,500	3,884		3,884	40.2%	
4335	Security, Fire & Alarms	0	95	500	405		405	19.0%	
4807	Water and Sewerage	106	25	100	75		75	24.8%	
4963	Boating Lake	136	166	500	334		334	33.2%	
	Goldsmiths Recreation Ground :- Indirect Expenditure	**16,860**	**7,257**	**30,100**	**22,843**	**0**	**22,843**	**24.1%**	**0**
	Net Income over Expenditure	**3,681**	**(62)**	**(8,610)**	**(8,548)**				

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		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
313	Alderbrook Playing Fields								
1002	Income-Recreation Grounds	805	0	805	805			0.0%	
1050	Income-Miscellaneous	4,000	0	0	0			0.0%	
	Alderbrook Playing Fields :- Income	**4,805**	**0**	**805**	**805**			**0.0%**	**0**
4041	Grounds Maintenance	5,237	74	2,700	2,626		2,626	2.7%	
4807	Water and Sewerage	2,458	2,426	2,500	74		74	97.0%	
	Alderbrook Playing Fields :- Indirect Expenditure	**7,695**	**2,499**	**5,200**	**2,701**	**0**	**2,701**	**48.1%**	**0**
	Net Income over Expenditure	**(2,890)**	**(2,499)**	**(4,395)**	**(1,896)**				
314	Jarvis Brook Recreation Ground								
4013	Lease - annual charge	1,100	1,100	1,100	0		0	100.0%	
4041	Grounds Maintenance	100	177	1,000	823		823	17.7%	
	Jarvis Brook Recreation Ground :- Indirect Expenditure	**1,200**	**1,277**	**2,100**	**823**	**0**	**823**	**60.8%**	**0**
	Net Expenditure	**(1,200)**	**(1,277)**	**(2,100)**	**(823)**				
315	Limekiln Recreation Ground								
1002	Income-Recreation Grounds	4,860	2,820	5,360	2,540			52.6%	
1120	Income- Rechargeable	9,100	0	0	0			0.0%	
	Limekiln Recreation Ground :- Income	**13,960**	**2,820**	**5,360**	**2,540**			**52.6%**	**0**
4041	Grounds Maintenance	33	160	250	90		90	64.0%	
4499	Rechargeable expenses	10,920	0	0	0		0	0.0%	
	Limekiln Recreation Ground :- Indirect Expenditure	**10,953**	**160**	**250**	**90**	**0**	**90**	**64.0%**	**0**
	Net Income over Expenditure	**3,007**	**2,660**	**5,110**	**2,450**				
390	Capital Projects - SRC								
1101	Income-Grants Received	0	10,000	0	(10,000)			0.0%	
	Capital Projects - SRC :- Income	**0**	**10,000**	**0**	**(10,000)**				**0**
4316	Pump Track	100	0	10,000	10,000		10,000	0.0%	
4920	Summersales	165,984	13,815	254,000	240,185		240,185	5.4%	
	Capital Projects - SRC :- Indirect Expenditure	**166,084**	**13,815**	**264,000**	**250,185**	**0**	**250,185**	**5.2%**	**0**
	Net Income over Expenditure	**(166,084)**	**(3,815)**	**(264,000)**	**(260,185)**				
6001	plus Transfer from EMR	116,500	0						
	Movement to/(from) Gen Reserve	**(49,584)**	**(3,815)**						

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		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
401	Silver Jubilee Recreation Grd								
4041	Grounds Maintenance	214	60	300	240		240	19.9%	
Silver Jubilee Recreation Grd :- Indirect Expenditure		214	60	300	240	0	240	19.9%	0
	Net Expenditure	(214)	(60)	(300)	(240)				
402	Other Areas and Open Spaces								
1002	Income-Recreation Grounds	761	22	260	238			8.4%	
1050	Income-Miscellaneous	26	0	0	0			0.0%	
	Other Areas and Open Spaces :- Income	788	22	260	238			8.4%	0
4011	Service Charges	0	0	0	0		0	0.0%	
4041	Grounds Maintenance	3,053	71	2,700	2,629		2,629	2.6%	
4406	Palesgate Lane Land	0	0	2,000	2,000		2,000	0.0%	
4407	Adams Field	0	134	500	366		366	26.8%	
4408	Chapel Green	0	237	400	163		163	59.3%	
4476	M O D Park	195	310	9,000	8,690		8,690	3.4%	
4805	Electricity	39	3	100	97		97	3.4%	
4807	Water and Sewerage	42	0	0	0		0	0.0%	
Other Areas and Open Spaces :- Indirect Expenditure		3,329	756	14,700	13,944	0	13,944	5.1%	0
	Net Income over Expenditure	(2,542)	(734)	(14,440)	(13,706)				
410	Allotments								
1001	Income-Allotments	11,128	9,318	8,500	(818)			109.6%	
1101	Income-Grants Received	(2,555)	0	0	0			0.0%	
	Allotments :- Income	8,573	9,318	8,500	(818)			109.6%	0
4011	Service Charges	61	0	0	0		0	0.0%	
4015	IT Support	169	0	175	175		175	0.0%	
4403	Allotment Upkeep	3,141	2,960	8,000	5,040		5,040	37.0%	
4807	Water and Sewerage	1,596	1,265	2,100	835		835	60.3%	
	Allotments :- Indirect Expenditure	4,968	4,225	10,275	6,050	0	6,050	41.1%	0
	Net Income over Expenditure	3,605	5,093	(1,775)	(6,868)				
801	Cemetery								
1003	Income-Grave Spaces	36,806	21,270	37,000	15,730			57.5%	
1004	Income-Cemetery Miscellaneous	6,745	2,375	8,000	5,625			29.7%	
	Cemetery :- Income	43,551	23,645	45,000	21,355			52.5%	0
4012	Rates	2,067	1,692	2,170	478		478	78.0%	

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		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4015	IT Support	340	0	290	290		290	0.0%	
4017	Health & Safety	1,371	231	3,100	2,869		2,869	7.5%	
4041	Grounds Maintenance	3,103	1,425	2,500	1,075		1,075	57.0%	
4500	Burials	8,458	4,398	9,000	4,602		4,602	48.9%	
4502	Chapel	630	21	1,600	1,579		1,579	1.3%	
4801	Refuse & Hygiene	351	0	0	0		0	0.0%	
4805	Electricity	65	32	180	148		148	18.0%	
	Cemetery :- Indirect Expenditure	**16,384**	**7,799**	**18,840**	**11,041**	**0**	**11,041**	**41.4%**	**0**
	Net Income over Expenditure	**27,167**	**15,846**	**26,160**	**10,314**				
900	Restricted - Section 106								
9060	S106-Wolfe Play Equipment	2,868	0	0	0		0	0.0%	
	Restricted - Section 106 :- Indirect Expenditure	**2,868**	**0**	**0**	**0**	**0**	**0**		**0**
	Net Expenditure	**(2,868)**	**0**	**0**	**0**				
6001	plus Transfer from EMR	2,868	0						
	Movement to/(from) Gen Reserve	**0**	**0**						
902	Earmarked SRC								
4652	CCTV	1,380	0	0	0		0	0.0%	
	Earmarked SRC :- Indirect Expenditure	**1,380**	**0**	**0**	**0**	**0**	**0**		**0**
	Net Expenditure	**(1,380)**	**0**	**0**	**0**				
6001	plus Transfer from EMR	1,380	0						
	Movement to/(from) Gen Reserve	**0**	**0**						
	Sport, Recreation & Cemetery :- Income	**118,790**	**64,106**	**106,456**	**42,350**			**60.2%**	
	Expenditure	**338,688**	**74,607**	**472,040**	**397,433**	**0**	**397,433**	**15.8%**	
	Net Income over Expenditure	**(219,898)**	**(10,501)**	**(365,584)**	**(355,083)**				
	plus Transfer from EMR	**129,005**	**0**						
	Movement to/(from) Gen Reserve	**(90,893)**	**(10,501)**						
	Grand Totals:- Income	**118,790**	**64,106**	**106,456**	**42,350**			**60.2%**	
	Expenditure	**338,688**	**74,607**	**472,040**	**397,433**	**0**	**397,433**	**15.8%**	
	Net Income over Expenditure	**(219,898)**	**(10,501)**	**(365,584)**	**(355,083)**				
	plus Transfer from EMR	**129,005**	**0**						
	Movement to/(from) Gen Reserve	**(90,893)**	**(10,501)**						

Nominal Code	Cost Centre	Earmarked Reserves	Opening Balance 01/04/2020	In	Out	Balance as at 11/11/2020	Committed	Projected
315		Sports, Recreation & Cemetery						
9046	902	Summersales	122,886			122,886		122,886
9047	902	Allotments	10,085			10,085		10,085
9049	902	Equipment/vehicle Replacement	44,918			44,918		44,918
9050	902	Play Equipment	46,425			46,425		46,425
9065	902	Health & Safety	4,000			4,000		4,000
4113	902	Wolfe Pavilion	22,570			22,570		22,570
		Buildings Maintenance	3,500			3,500		3,500
		Wolfe Drainage	10,000			10,000		10,000
		Goldsmiths band banding	13,000			13,000		13,000
		Fields in Trust land	1,090			1,090		1,090
		Pump Track	9,900			9,900		9,900
315		SRC Total	288,374	0	0	288,374	0	288,374
319		Restricted - Section 106						
9060	900	Wolfe Play Equipment Maintenance	14,631			14,631	14,631	0
9062	900	Recreation Use- adult/youth play space	6,958			6,958	6,958	0
319		s.106 Total	37,638	0	206	37,432	37,432	0
322		CIL - Full Council						
		Community Infrastructure Levy (CIL)	227,760	72,041	2,447	297,354	155,553	141,801
322		CIL Total	227,760	72,041	2,447	297,354	155,553	141,801

Sport, Recreation & Cemetery Draft Budget

Code	Budget		Budget 2019/20		Approved Budget 2020/21	Spend to date	Projected Budget 2021/22	Projected Budget 2022/23	Projected Budget 2023/24	Change	Information
301	Grounds Maintenance										
	Income						(650)				Income stream from scrap metal and equipment to be sold that isn't used
4020	Telephone, Postage		2,340		2,600	1,170	2,650	2,703	2,757	1.9%	
4039	Capital Purchases		25,000		25,000		30,000	25,000	25,000	20.0%	Replace Julies Truck 20/21 New Truck 21/22
4177	Contingency		10,000		5,000		5,000	5,000	5,000	0.0%	
4253	Vehicle Maintenance		14,000		14,000	2,736	12,000	12,360	12,731	-14.3%	Reflects actual costs
4254	Fuel and Oils		12,000		11,000	2,759	10,000	10,200	10,404	-9.1%	Fuel costs reduced due to battery operated machinery
4255	Equipment		15,250		5,000	403	5,000	5,000	5,000	0.0%	
4260	Equipment Maintenance				1,000	71	8,000	3,000	5,000	700.0%	Equipment needed replacing
4308	Children's Play Areas		20,000		20,000	868	60,000	50,000	20,000	200.0%	New play area at Goldsmiths (21/22), Wolfe (22/23)
4309	Workshops/yard/chemical store		1,000		1,000	367	3,000	1,100	1,100	50.0%	New lighting plus general tidy up of yard required
	Expenditure		99,590		85,600	8,374	130,000	114,363	86,992	57.7%	
318	Whitehill Centre										
1000	Income - Hire of Halls		(8,500)		(5,000)	(628)	(5,000)	(5,000)	(5,000)	-44.4%	Reduction due to Covid
	Income		(8,500)		(5,000)	(628)	(5,000)	(5,000)	(5,000)	-44.4%	
4012	Rates		2,184		2,190	1,275	2,300	2,414	2,535	5.0%	£2087 this year+5%
4250	Building Maintenance		5,000		4,000	374	4,080	4,162	4,245	2.0%	-incl cleaning & alarms last year RA-£410 BOILER SERVICE- 100
4335	Security Fire & Alarms		-		350	596	1,600	1,632	1,665	357.1%	225 annual fire maint £240 emergency lights+ PAT TESTING 60 + fire alarm testing £1040
4800	Caretaking/ Cleaning		-		800	182	816	832	849	2.0%	£80 Hygiene+600pa cleaning
4805	Electricity		-		500	142	525	550	550	5.0%	Based on Previous year
4806	Gas		-		2,200	193	2,244	2,289	2,335	2.0%	Based on Previous year
4807	Water and sewerage		-		400	45	408	416	424	2.0%	Based on Previous year
	Expenditure		9,384		10,440	2,803	11,973	12,295	12,603	14.7%	
	Net Expenditure		884		1,440	2,177	6,973	7,295	7,603	384.2%	

Sport, Recreation & Cemetery Draft Budget

Code	Budget	Budget 2019/20	Approved Budget 2020/21	Spend to date	Projected Budget 2021/22	Projected Budget 2022/23	Projected Budget 2023/24	Change	Information
311	Wolfe Recreation Ground								
1000	Income - Hire of Halls	(100)	(100)	(25)	(100)	-	-	0.0%	Polling Station
	Income - Recreation Grounds	(460)	(460)		(460)	(460)	(460)	0.0%	As per current lease
1008	Income - Kiosk	(417)	(417)	(208)	(417)	(417)	(417)	0.0%	As per current lease- annual
1009	Income - Bowls	(364)	(364)	(364)	(364)	(364)	(364)	0.0%	As per current lease
1110	Income - Pavilion	(3,000)	(3,000)	(1,000)	(1,000)	(3,000)	(3,000)	-66.7%	As per current lease
1111	Income - Cottage	(11,700)	(11,700)	(5,975)	(11,700)	(11,700)	(11,700)	0.0%	£975 per month
	Income	(16,041)	(16,041)	(7,567)	(14,041)	(15,941)	(15,941)	-12.5%	
4012	Rates	4,043	4,125	2,296	4,200	4,410	4,631	1.8%	Currently £3,928
4020	Telephone, Postage	600	550	288	588	593	611	6.8%	CCTV Phone line £48pm
4041	Grounds Maintenance	9,000	3,000	275	3,000	3,000	3,000	0.0%	Waste & Alarms removed to own code
4303	Pavilion / bar / changing	8,500	8,500	3,228	18,500	8,500	8,500	117.6%	Elec £4650, gas £850, £900 cleaning. £10k needed for essential works or replace
4307	Cottage	5,000	5,000	1,957	5,000	5,000	5,000	0.0%	Management fees, utilities and repairs
4308	Children's Play Areas	1,000	500		3,000	3,000	3,000	500.0%	£2k yearly for woodchip + £1k for general repairs
4326	Kiosk		800		-	-	-	-100.0%	Lease £800
4335	Security Fire & Alarms		600	486	6,000	625	650	900.0%	300 Rso+68 service+ £50 fire ext+115 intruder alarm+ e light test£50. New alarm system
4652	CCTV		250	125	250	250	250	0.0%	coles cables £20.83pm CCTV
4801	Refuse & Hygiene		4,310	2,757	4,396	4,484	4,574	2.0%	£450+£158 cesspool 1000 haul away + biffa3000pa
4807	Water and sewerage		900	1,356	2,000	2,040	2,081	122.2%	estimate no accurate figures
4913	Wolfe Toilet	2,300	1,700	139	1,700	1,700	1,700	0.0%	£740 Cleaning+£650 Initial
	Expenditure	38,443	30,235	12,967	48,634	33,606	33,996	60.9%	
	Net Expenditure	22,402	14,194	5,400	34,593	17,667	18,055	143.7%	

Sport, Recreation & Cemetery Draft Budget

Code	Budget	Budget 2019/20	Approved Budget 2020/21	Spend to date	Projected Budget 2021/22	Projected Budget 2022/23	Projected Budget 2023/24	Change	Information
312	Goldsmiths Recreation Ground								
1002	Income - Recreation Grounds	(2,200)	(1,800)	(1,027)	(1,800)	(1,800)	(1,800)	0.0%	Football income down due to less regular users no CT
1007	Income - Caravan Site	(18,239)	(18,800)	(5,402)	(18,600)	(18,800)	(18,800)	0.0%	£13229 base rent + 5% of site fees. Inc RPI in 22/23 then 5yrs
1008	Income - Kiosk	(1,000)	(1,000)			(1,000)	(1,000)	-100.0%	Currently no tenant
1016	Income- Petanque	(200)	(90)	(200)	(200)	(200)	(200)	122.2%	£200pa
	Income	(21,639)	(21,490)		(20,600)	(21,600)	(21,600)	-4.1%	
4041	Grounds Maintenance	18,000	5,000	340	5,000	5,000	5,000	0.0%	Allow EMR money for sand bonding
4308	Children's Play Areas	10,000	10,000	14	15,000	10,000	10,000	50.0%	£15k for repairs
4321	Petanque Club & Car park	500	3,500		500	500	500	-85.7%	New Barrier required
4323	Changing Rooms	2,400	4,000	3,179	5,000	5,100	5,202	25.0%	Incl cleaning £1768pa, water690, gas 520+ 800 electric, Emergency Lighting £2k
	Toilet				30,000	5,000	5,000		Refurbishment needed - expenses to be split from kiosk?
4326	Kiosk	4,400	6,500	1,571	0	1,000	1,000	-100.0%	£2945pa cleaning, £600 lease costs, elec £1000, initial £565 need refurbishing
4335	Security Fire & Alarms		500	75	600	600	600	20.0%	55 pat testing 300 H&S RA+140 e light test
4807	Water & Sewage		100	146	200	200	200	100.0%	estimate
4963	Boating Lake	500	500	166	10,500	500	500	2000.0%	Assessment required but know a new pump is needed
	Expenditure	37,300	29,600	5,826	56,800	27,400	27,502	80.2%	
	Net Expenditure	15,671	8,110	5,326	35,700	5,800	5,902	340.2%	
313	Alderbrook Playing Fields								
1002	Income - Recreation Grounds	(722)	(805)	(55)	(805)	(805)	(805)	0.0%	Based on current rates - £543 clubhouse / £262 pitch
	Income	(722)	(805)	(55)	(805)	(805)	(805)	0.0%	
4041	Grounds Maintenance	4,000	2,700		2,754	2,809	2,865	2.0%	water split
4807	Water & Sewage		2,500	1,804	3,600	3,672	3,745	44.0%	estimate
	Expenditure	4,000	5,200	1,804	6,354	6,481	6,611	22.2%	
	Net Expenditure	3,278	4,395	1,749	5,549	5,676	5,806	26.3%	

Sport, Recreation & Cemetery Draft Budget

Code	Budget	Budget 2019/20	Approved Budget 2020/21	Spend to date	Projected Budget 2021/22	Projected Budget 2022/23	Projected Budget 2023/24	Change	Information
314	Jarvis Brook Recreation Ground								
4013	Lease - Annual Charge	1,100	1,100		1,100	1,100	1,100	0.0%	Unchanged
4041	Grounds Maintenance	1,000	1,000	49	1,000	1,020	1,040	0.0%	
	Expenditure	2,100	2,100	49	2,100	2,120	2,140	0.0%	
315	Limekiln Recreation Ground								
1002	Income - Recreation Grounds	(5,360)	(5,360)	(1,670)	(5,360)	(5,360)	(5,360)	0.0%	Mast rental £1,150 quarterly, Limekiln £250pa, Paleagate £500pa
	Income	(5,360)	(5,360)	(1,670)	(5,360)	(5,360)	(5,360)	0.0%	
4041	Grounds Maintenance	250	250		250	250	250	0.0%	
	Expenditure	250	250	0	250	250	250	0.0%	
	Net Expenditure	(5,110)	(5,110)		(5,110)	(5,110)	(5,110)	0.0%	
390	Capital Projects - SRC								
4113	Wolfe Pavilion	10,000	-		10,000	10,000	10,000	#DIV/0!	Earmark current year underspends
4816	Pump Track	10,000	10,000		15,000	-	-	50.0%	Goldsmiths- Approx £70k- budget +fundraising +£10k
4920	Summersales	120,000	254,000	13,698	60,000	60,000	60,000	-76.4%	£54,000 required for expenditure 2020/21 + £200,000 Contemplation Building - £150,000 to come from CIL 21/23 Maintenance building £60k
	Expenditure	140,000	264,000	13,698	85,000	70,000	70,000	-67.8%	
401	Silver Jubilee Recreation Ground								
4041	Grounds Maintenance	300	300		300	300	300	0.0%	
	Expenditure	300	300	0	300	300	300	0.0%	

Sport, Recreation & Cemetery Draft Budget

Code	Budget	Budget 2019/20	Approved Budget 2020/21	Spend to date	Projected Budget 2021/22	Projected Budget 2022/23	Projected Budget 2023/24	Change	Information
402	Other Areas and Open Spaces								
1003	Income - MOD	(260)	(260)		(260)	(260)	(260)	0.0%	MOD £260.
	Income	(260)	(260)	-	(260)	(260)	(260)	0.0%	
4041	Grounds Maintenance	3,000	2,700		2,700	2,700	2,700	0.0%	
4406	Polesgate Lane Land	2,000	2,000		2,000	2,000	2,000	0.0%	
4407	Adams Field		500	25	500	500	500	0.0%	£55 access rights+ Maint + lease of land £26
4408	Chapel Green		400	48	400	400	400	0.0%	Electricity £100 + £300 stand pipe
4476	MOD Park	500	9,000	30	500	500	500	-94.4%	EMR sand banding 2020/21 / pitch maintenance
4805	Electricity		100	3	100	100	100	0.0%	meter cabinet (Canada Green) £100- water feature
	Expenditure	5,600	14,700	106	6,200	6,200	6,200	-57.8%	
	Net Expenditure	5,340	14,440	106	5,940	5,940	5,940	-58.9%	
410	Allotments								
1001	Income - Allotments	(8,500)	(8,500)	(8,828)	(9,000)	(9,000)	(10,000)	5.9%	Fees review for 22/23
	Income	(8,500)	(8,500)	(8,828)	(9,000)	(9,000)	(10,000)	5.9%	
4013	Service Charges	1,100	-		-	-	-		was water only
4015	IT Support	0	175		180	185	185	2.9%	Software £172pa
4403	Allotment Upkeep	8,000	8,000	1,742	20,000	8,000	8,000	150.0%	RA £55+ £6 fire ext. Deer fencing round Cwilsbury
4807	Water & Sewage		2,100	836	2,142	2,185	2,229	2.0%	estimate
	Expenditure	9,100	10,275	2,578	22,322	10,370	10,414	117.2%	
	Net Expenditure	600	1,775	(6,250)	13,322	1,370	414	650.5%	

Sport, Recreation & Cemetery Draft Budget

Code	Budget	Budget 2019/20	Approved Budget 2020/21	Spend to date	Projected Budget 2021/22	Projected Budget 2022/23	Projected Budget 2023/24	Charge	Information
651	Cemetery								
1003	Income - Grave Spaces	(27,600)	(37,000)	(17,100)	(37,740)	(38,495)	(39,265)	2.0%	Summersales
1004	Income - Cemetery Misc.	(5,000)	(8,000)	(1,355)	(8,160)	(8,323)	(8,490)	2.0%	
	Income	(32,600)	(45,000)	(18,455)	(45,900)	(46,818)	(47,754)	2.0%	
4012	Rates	1,952	2,170	1,451	2,049	2,586	2,716	33.5%	Currently £2415
4015	IT Support	-	290		300	300	300	3.4%	£290 RBS
4017	H&S	-	3,100		3,255	3,418	3,589	5.0%	Memorial safety testing £2500 + notice £500= £100 ea
4041	Grounds Maintenance	3,500	2,500	680	2,500	2,500	2,500	0.0%	wheelie bin bills £21pa?
4500	Burials	10,200	9,000	3,987	9,000	9,000	9,000	0.0%	Dependant on number of burials. Current contractor inc 20%
4502	Chapel	500	1,500	21	600	600	600	-62.5%	cleaning £50pm- needs redecorating Ceiling outsourced- £12 fire protect
4805	Electricity		180	32	180	180	180	0.0%	Electricity
	Expenditure	16,902	18,840	6,151	18,294	18,584	18,884	-2.9%	
	Net Expenditure	(15,668)	(26,160)	(12,304)	(27,606)	(28,234)	(28,870)	5.5%	
	SRC Expenditure	363,499	471,540	53,856	392,731	301,971	273,892	-16.7%	
	SRC Income	(93,612)	(106,456)	(37,201)	(108,966)	(104,784)	(106,720)	-5.2%	
	SRC Expenditure Over Income	269,887	365,084	16,655	283,765	197,188	167,172	-10.1%	