

AGENDA

SITTINGBOURNE AREA COMMITTEE MEETING

Date: Tuesday, 13 December 2022

Time: 7.00 pm

Venue: The Clock Tower Hall, Adisham Green, Kemsley, Sittingbourne, Kent ME10 2SR

Membership:

Councillors Derek Carnell, Simon Clark, Steve Davey (Chair), Mike Dendor (Vice-Chair), Tim Gibson, James Hall, Ann Hampshire, Ken Rowles, Roger Truelove, Ghlin Whelan and Tony Winckless.

Quorum = 4.

Pages

Information about this meeting

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- a) No fire drill is planned during the meeting. If the alarm sounds please leave the building quickly without collecting any of your possessions, using the doors signed as fire escapes, and assemble outside where directed.
 - (b) Await instructions before re-entering the building.
 - (c) Anyone who requires assistance in evacuating the building should make officers aware of any special needs so that suitable arrangements may be made in the event of an emergency.
2. Apologies for Absence
 3. Declarations of Interest

Councillors should not act or take decisions in order to gain financial or other material benefits for themselves, their families or friends.

The Chair will ask Members if they have any disclosable pecuniary interests (DPIs) or disclosable non-pecuniary interests (DNPIs) to declare in respect of items on the agenda. Members with a DPI in an item must leave the room for that item and may not participate in the debate or vote.

Aside from disclosable interests, where a fair-minded and informed observer would think there was a real possibility that a Member might be biased or predetermined on an item, the Member should declare this and leave the room while that item is considered.

Members who are in any doubt about interests, bias or predetermination should contact the monitoring officer for advice prior to the meeting.

4. Minutes

To approve the Minutes of the meeting held on 6 September 2022 (Minute Nos. 272 – 282) as correct records.

- | | | |
|-----|--|---------|
| 5. | Matters arising from previous meetings | 5 - 12 |
| 6. | Active Travel Fund Tranche 4 | |
| 7. | Lawn Tennis Association Tennis Court Refurbishment Proposal | 13 - 26 |
| 8. | Highways Improvement Plan | |
| 9. | Update on Work Plan | 27 - 30 |
| 10. | Public Forum | |
| 11. | Matters referred to Area Committee by Service Committees | |
| 12. | Matters to be referred to Service Committee Chairs for consideration | |

Issued on Monday, 5 December 2022

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**Chief Executive, Swale Borough Council,
Swale House, East Street, Sittingbourne, Kent, ME10 3HT**

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Matters Arising update

Sittingbourne Area Committee meeting: 13 December 2022

No.	Item	Background	Update on actions
1.	Entrance to skate park and Dolphin Barge Museum	<p>The Head of Housing and Community Services advised that conversations had taken place between SBC and the organisations regarding widening the access so everyone could have appropriate access.</p> <p>The Head of Housing and Community Services advised a meeting had been arranged early October 2022 with key parties to progress design and implementation. Unfortunately, the meeting had to be rearranged due to organisations not being able to make the original date.</p>	The meeting with relevant partners has to be rearranged.
2.	Sittingbourne Tennis Club	<p>It was reported at the September 2021 meeting there were still ongoing issues regarding the legal agreement to be finalised. The Club would like to take on the toilets and facilities at Milton Recreation Ground, an SBC officer was looking into the lease arrangements and would report back.</p> <p>The Leisure & Technical Services Manager advised Swale Borough Council have had an initial meeting with the LTA regarding potential funding but deadlines were short and required SBC to commit to revenue funding over a 15 year period. Lighting towers have been structurally tested (awaiting report) ahead of potential new lighting project. A meeting with club is to be confirmed.</p>	The Leisure & Technical Services Manager advised that a recent meeting with Tennis club has taken place. LTA meetings have resulted in confirmation of financial requirements from SBC, this has been escalated top senior officers for consideration and will then go to the Community committee for discussion. Milton is currently deemed as 'multi usage' this would need to be changed for LTA funding to proceed.

3.	Kemsley Arms	<p>The KCC Divisional Member for Sittingbourne North advised that Planning officers were recommending refusal of the application and therefore it had been called into Planning Committee to determine. He commented on issues relating to non-communication by SBC Planning and the length of time to get to this point.</p> <p>It was agreed by Members to raise the issue of lack of communication from the SBC Planning Team and the length of time to deal with the Kemsley Arms application with the Chair of the Planning Committee.</p>	<p>The Director of Regeneration & Neighbourhoods along with the team met the developer last month about the scheme. The scheme is not viable as it stands and the meeting explored options that may be available to help make it viable and these were left with the developer to pursue.</p>
4.	Bus services	<p>The Chair and Councillor Tony Winckless met with Jackie Davidson and would pursue some ideas to help improve Sittingbourne's bus services. The KCC Divisional Member for Sittingbourne added that he had met with Chalkwell and was arranging a meeting with the KCC Cabinet Member about school buses</p> <p>Mr Davidson advised that Arriva had announced that from 2 October 2022 they would not be providing a service in Sittingbourne on Sundays. It was unlikely that Stagecoach would provide a service as they had previously said they would not come to Sittingbourne without a depot.</p>	<p>The Chair will provide a verbal update.</p>
5.	Improvements to lighting in Milton Regis area	<p>It was noted that the clock had been reinstated in Milton Regis and the Chair would be exploring how lighting in the area could be improved.</p> <p>At the March 2022 meeting the Chair advised he and the Milton Regis Society were looking to resolve this with KCC as soon as possible.</p>	<p>The Chair will provide a verbal update.</p>

6.	Creekside Plan	<p>At the December 2021 meeting, the Chairman advised that he had spoken with charities about developing an overarching project to rejuvenate the Wharf. He already had a number of ideas from the charities and was in discussion with the Legal Team about forming a group and taking this forward. The Chairman circulated the ideas to the Area Committee Members.</p> <p>The Head of Housing & Community Services advised there had been a few operational issues but once these were resolved, the wider plan for the site could be considered.</p>	No further update.
7.	Options for Roman Square & Square opposite Swale House	<p>At the September 2021 meeting the Chair advised that he spoke to the occupants of Roman Square and the Working Group about brightening up the area.</p> <p>The Roman Square sign at the junction with the High Street is being painted as part of the Phase 2 works that are currently in progress.</p> <p>Future spend on the greening initiative has been deferred while officers consider whether funds available can be increased via UK Shared Prosperity Funding (UKSPF). The Chair advised he has been invited to be on the panel for the UKSPF.</p>	The Chair will provide a verbal update.
8.	Swale Borough Council website	A Member raised concerns about the difficulties residents and Councillors experienced when trying to navigate the Swale Borough Council website. Some items appeared to be 'buried' and took a number of steps to find.	The next step is to conduct a survey with officers and the public. Discussions are ongoing to achieve this in a meaningful and cost-effective way.

		The Communications Manager advised three surveys will be carried out, one each for councillors, officers and the public. Following the Member survey, 8 responses were received which are being assessed.	
9.	Swale Media Arts Centre Lease	Councillor Ken Rowles advised that although both sides had signed the lease, their solicitor had still not received a copy. He advised that they would be changing from a CIC (Community Interest Company) to a CIO (Charitable Incorporated Organisation) for funding reasons and had formed a committee. The cost of heating would be an issue this winter. Councillor Rowles will provide a list of the outstanding repairs.	Councillor Ken Rowles submitted the following update: “Swale Media Arts Centre has helped improve the High Street since we gave 34 a fresh venue with the support of early community grants. In our first year we have on the ground floor an art gallery that has held a verity of art exhibitions and events that can be seen from a photographic record seen on social media and our website. Events have included works from local artists and workshops, schools, art exhibitions from celebration Queens 70th anniversary, the Pride event, artwork from local prisons, the children's art with Sittingbourne in bloom, Sheppey Artist fortnight, school's half term workshop, Sittingbourne Brief Encounters on 3rd December community venues including the Old Forge War time tour Swale Media Arts Centre and The Yellow Stocks 40's event and now going into the Christmas Gallery activities. We are starting to take on booking for 2023. We plan to work with Canterbury College students in their media and arts training.

			<p>The Board are looking at developing the venues income that will take us forward and transferring from a CIC to CIO charity status that will enable further funding and changing the name to Swale Community Arts Centre. We have the team working on various issues with standards need for health and safety and proof required by funding bodies.</p> <p>When writing this paper we have not received the Lease having been told by SBC properties it is with their solicitors. We will progress to build a Community venue that will fulfil the needs of Sittingbourne making the Swale Community Arts Centre that will attract the local residents and visitors to Swale.”</p>
10.	Sports facilities in the area	<p>At the June 2021 meeting the Chair suggested reviewing sports facilities in the Sittingbourne area to see if any required work.</p> <p>The Head of Environment & Leisure advised that the Built Facilities strategy (BFS) work is well underway with assessments of all facilities across the Borough undertaken and they are now working on the analysis. The BFS has reached Stage B - Stakeholder Engagement and Consultation phase which includes colleagues in Planning.</p>	<p>Consultants are working through recently provided planning details to conclude next stage of review. Stage B completed. The intention is to take the findings to the Community Committee in the new year.</p>
11.	Town Centre Volunteer Group	<p>The Chair spoke about the lack of parish council representation in the Sittingbourne area and suggested setting up a Town Centre Volunteer Group which would carry out tasks to improve the area. The Chair</p>	<p>The Chair will provide a verbal update.</p>

		planned to flesh out the idea for the next meeting should any Members be interested in joining an unofficial group.	
12.	Parking and cleansing issues	A member of the public asked why wardens were not seen in Murston as cars and vans were often parked on council land. He asked why only Tonge Road and Murston Road were cleaned. The Chair suggested that these issues should be raised with the Head of Environment & Leisure via Councillor James Hall.	<p>Civil enforcement officers are dispersed across the Borough to undertake parking enforcement. We spend approx. 70% of our contracted hours patrolling on-street locations and 30% on car parks. Members of the public and Councillors can report problem roads to the Council and we will schedule in visits to hot spot areas.</p> <p>In terms of street cleansing our contract requires inspection of each road depending on its zone classification (in accordance with national guidance). Roads will only be cleansed if they fall below the expected standard when inspected. This allows us to put the contracted cleansing resource into the areas that need it most. Again, members of the public can report roads they feel need a cleanse and our monitoring officers will visit to inspect.</p>
13.	Great Easthall Pond	A member of the public spoke about anti-social behaviour issues at Great Easthall Pond. The lifebuoys had been removed, littering, fires, fishing line and hooks left behind caused harm to wildlife and residents. She asked if the SBC wardens could supervise the pond as they had in other areas. The Chair responded that incidents should be reported to the Police via 101 and the concerns would be raised with the wardens so they could prioritise the area.	Officers from a range of departments including Environment Wardens and Greenspaces do visit the location periodically to check on water safety equipment and keep an eye on litter/maintenance issues. Contractors will also report issues of littering as they come across it.

			Anti-social behaviour to be reported as advised to Kent police.
14.	Coombe Drive	A resident raised the issue of vandalism taking place in the alleyway at the back of houses on Coombe Drive, Sittingbourne. Residents had requested that the alleyway be shut and had raised this with SBC. The officer previously contacted at SBC was looking into ownership of the alley, but this had taken seven months so far. The Head of Housing & Community Services said that she would look into this and liaise with Councillor James Hall.	Swale Borough Council has been working with other agencies including Kent Police, Network Rail and Optivo regarding the criminal damage and other anti-social behaviour being experienced by residents adjacent to this alleyway. One measure being considered by Swale BC is a Public Space Protection Order (PSPO) that would enable us to gate this alleyway. In order to comply with the legislation to undertake this, we have to have in place a level of evidence to prove that the behaviour being experienced is persistent and that we have also tried a range of less restrictive measures. We are also currently review the costs to implement such a gating scheme and how this could be funded before moving to any next steps.
15.	Heritage issues	The Sittingbourne High Street Conservation Area Review and Milton Regis Conservation Area Review.	<p>Sittingbourne High Street Conservation Area Review</p> <p>The Conservation Area appraisal document is being finalised that includes changes made as a result of the public consultation and agreement for adoption by the Cabinet.</p> <p>The document will be published on the Swale Borough Council website within the next fortnight and will be subject to 21-day notification period.</p>

			<p>Milton Regis Conservation Area Review The Conservation Area appraisal is on a high priority list and depending on funds and resources available, we are expecting to make a start on the review work, in the new year.</p>
16.	Periwinkle Water Mill Site	At the September 2022 meeting an update was given on the current situation.	Unfortunately, only one fee proposal came back from the contractors invited to tender, and this came in much higher than expected and significantly above the available budget. Officers are therefore making arrangements to go back out to tender on a much wider basis with a wider range of work options to try and ensure project implementation within the available budget.
17.	Local Heritage List	At the September 2022 meeting the timescales for the publication of the nomination process were advised.	The final adopted listing criteria for Local Heritage List along with the associated process for nomination, review and adoption is being finalised for publication on the Swale Borough Council website within the next fortnight. In tandem with the publication, a letter inviting nominations will be sent out to all the parish councils within Swale, all local amenity societies and any relevant public bodies.

Sittingbourne Area Committee Lawn Tennis Association Tennis Court Refurbishment Proposal

Proposal

The Lawn Tennis Association have approached the Council as Swale is a targeted area, with an opportunity to apply for funding for refurbishment of the existing hard surfaced tennis courts at King George's Playing Field, Sittingbourne, and Milton Recreation Ground. The following link provides more specific detail related to DCMS Parks Tennis Investment - [£30 million package to refurbish 4,500 public tennis courts in deprived parts of UK announced - GOV.UK \(www.gov.uk\)](#) with further general LTA information contained in Appendix I. Ultimately if successful with a proposed funding bid, a formal agreement and commitment to terms and conditions would be required.

The two sites require refurbishment to ensure they are safe and suitable for play and have been surveyed by the LTA, with proposals and the indicative investment values for each of the facilities indicated below:

- King George Playing Fields (4 Courts) - court resurface and repaint, reconstruction where required, re clad fencing, new nets and posts and lite access gate system. Estimated £68,000
- Milton Recreation Ground (3 Courts) = court resurface and repaint and premium access gate system. Estimated £44,000

Management & Sustainability

King George's is straight forward as there is currently no established club and the courts are currently free to use, albeit they have a new informal booking system in place via the LTA's ClubSpark.

Milton is a greater challenge as there is a tennis club who currently use approximately 30% of the available court hire. In addition, the courts are currently considered designated as multi use (tennis/football/basketball), something that the LTA would require removing for their full funding to be agreed, given their tennis focus.

Apart from the Tennis Club where a formal agreement is in the process of being agreed, there is currently little/no demand for other uses, with occasional novice running classes which can continue without affecting any proposed agreement. As such a specific tennis facility would appear to provide the greatest participation potential.

In addition to the above the LTA have requested commitment/confirmation of several issues, ahead of taking the project to their funding panel.

- The Council will be required to commit to maintaining the refurbished tennis courts and a repaint/resurface within the 15-year funding obligation period, with the annual sinking fund recommended by the LTA at £1,200 per court per annum, and a further £600 for each floodlit court per annum.
- Commitment to ongoing sustainability to enable the above. This could be court income generation via an ongoing pay and play / season ticket charge or underwriting the cost of ongoing/future investment and writing into ongoing budgets. It is proposed that the Council introduce pay & play sessions at both venues while retaining some free sessions, alongside income from the incumbent Tennis Club at

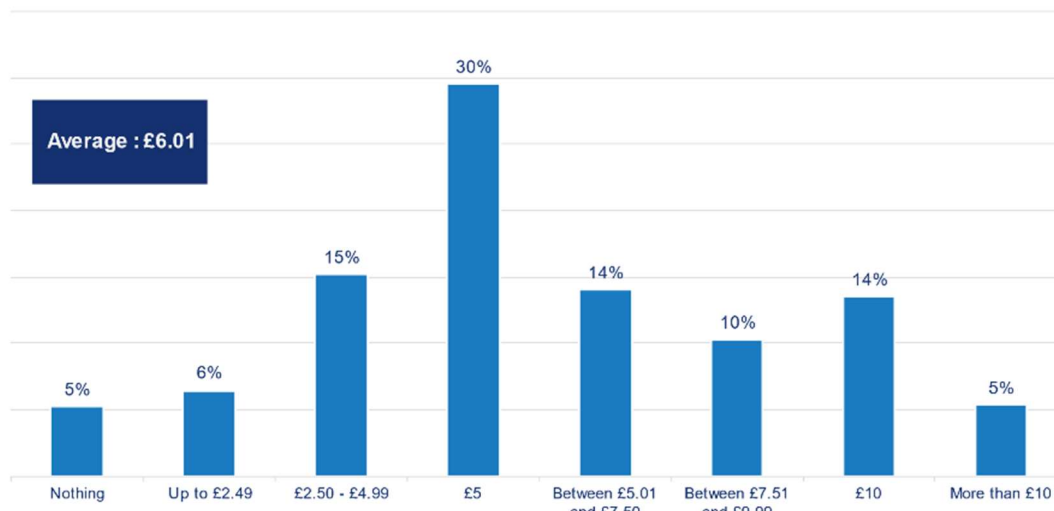
Milton. Season tickets will be available at both venues and coaching will be available at the Milton venue. More detail is identified below.

- The Council will need to retain all courts as tennis courts once refurbishment works are completed for the 15-year funding obligation period if the LTA. If Members take the decision to change the multi-use designation of the courts at Milton, then all the courts at both sites will be dedicated to tennis.
- The Council will remain responsible for the ongoing control, operation, management, and maintenance of both sites. The Council will then have contracts in place to outsource ongoing coaching/organised activity with local clubs/coaches.
- The Council are committed to the improvement of facilities and are in the process of £26,000 upgrade of floodlights on courts at Milton Recreation Ground, to include power requirements for gate access technology.

In order to consider some of the above issues, Officers have been in liaison with the LTA, gaining some benchmarking which has been captured by their Insight Team and the findings are displayed in the graph below:

MOST PEOPLE EXPECT TO PAY SOMETHING FOR AN HOUR-LONG PARK COURT BOOKING. £5 WAS THE FIGURE MOST OFTEN MENTIONED, WITH AN AVERAGE EXPECTED FEE OF £6

Amount would expect to pay to book park court for an hour, assuming in good condition (asked as open question)



How much would you be willing to pay to book a local park tennis court for one hour, assuming that the court was kept in a good state of repair? Enter the amount £
N= 1077

Having reviewed the above, it is proposed to introduce an initial court fee of **£6.00** per hour without floodlights, **£9.00** with floodlights and **£40.00** for a season ticket. Both sites are currently free of charge. Where Local Authorities in the past have moved from a free model to a paid model, the introduction of a targeted free/concessionary season ticket for those low-income households has helped with this transition, especially in the current climate.

The attached financial modelling for both sites, demonstrates the ongoing financial commitment for the 'sinking fund' and additional associated costs, as well as the potential income, based on LTA insight and averages from live projects in similar IMD areas.

Officers have utilised the LTA feasibility tool to calculate the projected revenue from each of the facilities and the required sinking funds. Suggested sinking fund of **£4,800** at King Georges and **£9,000** at Milton. The modelling allows for 5-10% of free court time for those who may not be able to afford £6p/h or a season ticket.

The projected % of usage for pay & play is 7% and 23% for Season Ticket usage.

Income	Milton	King George's
• Pay and play	£9,423	£5,298
• Season tickets	£3,316	£2,664
• Coaching	£1,000	
Total Income	£13,739	£7,962

Expenditure	Milton	King George's
• Clubspark and Payment Fees	£716	£417
• Gate access maintenance	£601	£320
• Code lock generator <i>(lite systems only)</i>	£0	£156
• Court sinking fund	£9,000	£4,800
Total Expenditure	£10,318	£5,693
Annual Profitability	£3,421	£2,269

Plausible cashflow for Milton in year 5 is £14,742 and £9,780 at King Georges. Closing cash position after sinking fund can be seen on attached Feasibility Tool, Appendix II.

Recommendations:

The two key issues for Member consideration are the removal of the multi-use designation of the courts at Milton and the need to commit to future maintenance costs through the proposed management structures identified.

We seek Member agreement in principle to:

- Seek Community Committee agreement to change the designated usage from multi use, to tennis only at Milton Recreation Ground.
- Seek Community Committee agreement to a sinking fund commitment and the ongoing maintenance responsibility.
- Submit initial phase 1 applications for both facilities.
- Enter into an agreement with LTA for both facilities.

Appendices

- Appendix I: LTA Parks Renovation Fund Presentation
- Appendix II: LTA Feasibility Tool

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PARKS TENNIS



LTA PARKS TENNIS INSIGHT

Our insight tells us:

- Park tennis courts are vital in helping open up the sport
- **Over 1.7 million adults** play tennis on a park court every year
- **44%** of people who play tennis each year do so in a park (in comparison 20% played in a club setting)
- 3.4 million children aged 4-15 played tennis over the course of the year **Over a third (35%)** said they had played on a park court
- **Key barriers to participating are finding, booking & accessing a court and finding someone to play with**

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What do park tennis players want from their park venue?

SOCIAL PLAY IS THE MOST POPULAR FORMAT IN PARKS WITH THE MAJORITY BEGINNERS AND IMPROVERS, MOST OF WHOM WOULD LIKE TO PLAY MORE IF THEY COULD

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The majority of play on park courts is **social (83%)** – and park players are more likely others to **describe tennis as fun (89%)**



The majority of those who play on park courts are **beginners (38%)** or **improvers (33%)**

19%

Of park players say that they **don't play more due to poor quality courts**

16%

ONLY of players are **satisfied** with the ability and **opportunity to book courts** and **62%** report they are **unaware of any local tennis facilities**



Other than the weather, **places to play (45%)** is the main barrier to taking part more often



Nearly three quarters (**71%**) of park players would be **interested in playing more often if they could**

**Investment from
DCMS - £22m**

**Investment from
LTA Trust - £8m**

PROJECT PARAMETERS

PROVIDE AN ON LINE BOOKING SOLUTION AVAILABLE TO ALL LOCAL AUTHORITIES AT NO COST TO THEM, NOR USING DCMS FUNDING

DCMS WILL FUND

1. REFURBISHMENT OF COURTS THAT ARE UNPLAYABLE OR IN THE POOREST CONDITION – PRIORITISED TO THE LOWEST SOCIO DEMOGRAPHIC AREAS, MAXIMISE PARTICIPATION GROWTH.
2. THE INSTALLATION OF GATE ACCESS SYSTEMS

PROJECT OBJECTIVES MUST BE DELIVERED BY APRIL 2024

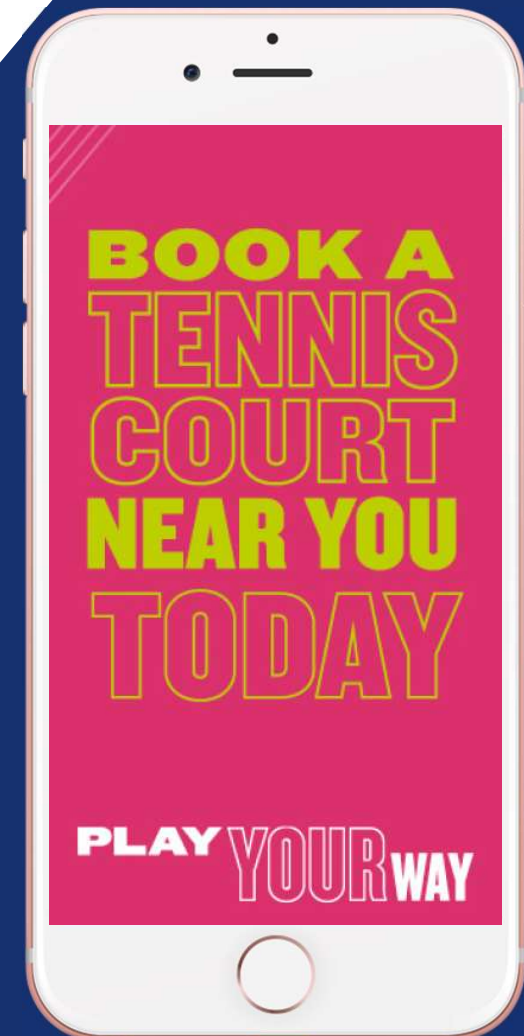
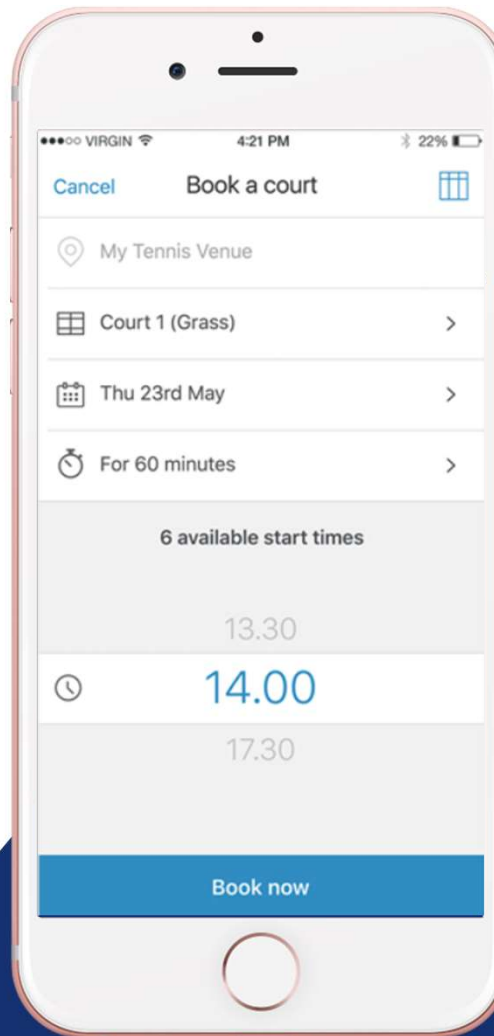


TRANSFORMING PARK TENNIS COURTS

- Online booking tool
- LTA Rally booking platform
- Gate access systems
- Programmes and activities
- Local operators
- Capital investment programme

WHY ONLINE BOOKING

- More than 60% of people don't know how to access a park court and where their nearest courts are
- Only 16% of park players are satisfied with the ability to book courts
- Park players want to easily find and access a court/activity at a time they want, and know the court is available for them



WHY GATE ACCESS SYSTEMS

Provides the best customer journey to court and proven to facilitate the greatest participation growth through removing the fear of:

- Courts not being available on arrival, wasting time queuing or not getting to play
- Having to challenge people to leave a court
- Being challenged to leave a court
- Not knowing whether user should be paying for a court or not

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TENNIS CAN BE FREE , AFFORDABLE AND SUSTAINABLE TO MEET LOCAL AUTHORITY NEEDS

- Gate Access enables a LA to set a pricing policy that is flexible, creating free and affordable sessions to target audiences with an appropriate offer, whether through a court booking, household passes or activity booking.
- Ensures those accessing free courts/activities can have the same customer journey to court as any customer
- Ensures specific audiences are provided with the right charging options. Can be free, or as little as £1 a week per household pass, or 25p booking fee etc
- Placing a value on a court means every court is made available ensuring maximum capacity
- Limits courts being booked and not used



It is recommended that this form is completed with the assistance of a PDP, in order to produce the most accurate forecast. As a guide there are case studies online that will help with operating models and court rates.

The Local Authority should complete one tab per venue. Please fill in all of the relevant light green boxes.

Site Background

Local Authority	Swale	
Site Name	Milton Rec	
Postcode		
Deprivation Index	4	Use this tool to determine the index: http://imd-by-postcode.oxendalacommunities.org/
Penetration	865	Pre-set to 700, will be updated by your local Participation Development Partner
Court upgrade works required?		
Venue operations outsourced?	No	If you plan to lease out all operations (court bookings, season tickets & coaching) please select "yes" here

Court Information

Courts at the venue			
Number of non floodlit courts	3	Total at the end of the project	
Number of floodlit courts	3	Total at the end of the project	
Total available court hours	23,616		
Gates required			
Number of gates required	1	All gate access systems must be the same at each venue	
Type of gate system required	SmartAccess Premium	See the LTA website for details of the different gates	
Income assumptions			Comparison Range for IMD levels 3 - 5
Court cost per hour (non FL)	£6.00	Pay and play for non floodlit courts	£5 - £10
Court cost per hour (FL)	£9.00	Pay and play for floodlit courts. Usually £2-£3 more expensive than non floodlit	£5 - £11
Season ticket cost	£40.00	Annual price for a household	£0 - £75
Court hours committed to being free	5%	% of court hours you expect to be free for use	
Expected % of court hours sold for pay and play	7%	Based on total court hours across the year	7%
Expected % of households that buy a season ticket	23%	Comparative figures are based on the average for all areas of deprivation. Note that the number of households can be calculated by taking the penetration and dividing by 2.4	23%

Plausible annual profit

£3,421 profit

Income

- Pay and play	£9,423
- Season tickets	£3,316
- Coaching	£1,000

Enter the annual income expected if there is an agreement to hire courts to a local coach

[Click here for the coach programming tool](#)

Total income £13,739

Costs

- Clubspark and Payment Fees	£716
- Gate access maintenance	£601
- Code lock generator (lite systems only)	£0
- Court sinking fund	£9,000
- Registration fees	£0
- Staffing costs	
- Marketing costs	

ClubSpark (booking platform) charge 1.4% + 5p per transaction, Stripe (payment platform) charge 1.4% + 20p per transaction

LTA Venue Registration is free for any venue receiving grant funding for court renovation, for the duration of the funding agreement.

After this period, LTA Venue Registration costs are currently £80 per court where charging takes place, otherwise it is FOC.

Enter any staff costs specific to the site / reallocated from support costs

Enter any specific marketing costs expected to reach participation levels

Total costs £10,318

Net annual profit £3,421

Net annual profit per court £570

Plausible cashflow

£14,742 by year 5

Projected cashflow forecast is calculated below assuming:

- Starting cash position is £0
- Pay and play and season tickets sales in year 1 are at 70% of target
- Sales reach target stated above by year 2
- From year 5 onwards sales increase by 1%
- Any loan is repaid over 10 years

[Click here for sinking fund calculator](#)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 10	Year 20
Starting cash position	£0	(£186)	£3,235	£6,656	£10,078	£45,840	£210,651
Projected profit / (loss)	(£186)	£3,421	£3,421	£3,421	£4,665	£10,884	£15,859
LTA loan repayments	£0	£0	£0	£0	£0	£0	£0
Net annual cashflow	(£186)	£3,421	£3,421	£3,421	£4,665	£10,884	£15,859
Closing cash position after sinking fund	(£186)	£3,235	£6,656	£10,078	£14,742	£56,724	£226,510

It is recommended that this form is completed with the assistance of a PDP, in order to produce the most accurate forecast. As a guide there are case studies online that will help with operating models and court rates.

Site Background

Local Authority	Swale	
Site Name	King George Playing Fields	
Postcode		
Deprivation Index	10	Use this tool to determine the index: http://imd-by-postcode.opendatacommunities.org/
Penetration	695	Pre-set to 700, will be updated by your local Participation Development Partner
Court upgrade works required?		
Venue operations outsourced?	No	If you plan to lease out all operations (court bookings, season tickets & coaching) please select "yes" here

Court Information

Courts at the venue		
Number of non floodlit courts	4	Total at the end of the project
Number of floodlit courts	0	Total at the end of the project
Total available court hours	14,016	
Gates required		
Number of gates required	1	All gate access systems must be the same at each venue
Type of gate system required	SmartAccess Lite	See the LTA website for details of the different gates
Income assumptions		
Court cost per hour (non FL)	£6.00	Pay and play for non floodlit courts
Court cost per hour (FL)		Pay and play for floodlit courts. Usually £2-£3 more expensive than non floodlit
Season ticket cost	£40.00	Annual price for a household
Court hours committed to being free	10%	% of court hours you expect to be free for use
Expected % of court hours sold for pay and play	7%	Based on total court hours across the year
Expected % of households that buy a season ticket	23%	Comparative figures are based on the average for all areas of deprivation. Note that the number of households can be calculated by taking the penetration and dividing by 2.4

Comparison	
Range for IMD levels 8 - 10	
	£3 - £9
	£3 - £8
	£29 - £50
	7%
	23%

Plausible annual profit

£2,269 profit

Income		
- Pay and play	£5,298	
- Season tickets	£2,664	
- Coaching		Enter the annual income expected if there is an agreement to hire courts to a local coach
		Click here for the coach hire requirements tool
Total income	£7,962	
Costs		
- Clubspark and Payment Fees	£417	ClubSpark (booking platform) charge 1.4% + 5p per transaction, Stripe (payment platform) charge 1.4% + 20p per transaction
- Gate access maintenance	£320	
- Code lock generator (lite systems only)	£156	
- Court sinking fund	£4,800	
- Registration fees	£0	LTA Venue Registration is free for any venue receiving grant funding for court renovation, for the duration of the funding agreement.
- Staffing costs		After this period, LTA Venue Registration costs are currently £80 per court where charging takes place, otherwise it is FOC.
- Marketing costs		Enter any staff costs specific to the site / reallocated from support costs
		Enter any specific marketing costs expected to reach participation levels
Total costs	£5,693	
Net annual profit	£2,269	
Net annual profit per court	£567	

Plausible cashflow

£9,780 by year 5

Projected cashflow forecast is calculated below assuming:

- Starting cash position is £0
- Pay and play and season tickets sales in year 1 are at 70% of target
- Sales reach target stated above by year 2
- From year 5 onwards sales increase by 1%
- Any loan is repaid over 10 years

[Click here for sinking fund calculator](#)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 10	Year 20
Starting cash position	£0	£6	£2,275	£4,544	£6,813	£28,618	£124,525
Projected profit / (loss)	£6	£2,269	£2,269	£2,269	£2,966	£6,453	£9,242
LTA loan repayments	£0	£0	£0	£0	£0	£0	£0
Net annual cashflow	£6	£2,269	£2,269	£2,269	£2,966	£6,453	£9,242
Closing cash position after sinking fund	£6	£2,275	£4,544	£6,813	£9,780	£35,071	£133,767

Sittingbourne Area Committee Meeting	
Meeting Date	13 December 2022
Report Title	Repurposing of funding - reference SITT015
SMT Lead	Philip Sutcliffe, Communications and Policy Manager
Lead Officer	Janet Dart, Policy & Engagement Officer
Classification	Open
Recommendations	To agree to repurpose the award of funding to the Milton Regis Society in 2021/22, bid reference SITT015, to go towards the partially funding project SITT030 awarded in 2022/23.

1 Purpose of Report and Executive Summary

This report outlines the reasons why the Milton Regis Society have requested allocation reference SITT015 be repurposed so that it can be added to funding award SITT030 and asks members to agree this proposal.

2 Background

- 2.1 In the financial year 2021/22, Sittingbourne Area Committee allocated £568.80 in funding to pay for the installation of two signs on the wall in the square in front of the library in Milton Regis High Street. This project has not been started as it was difficult to obtain all the information that was required until the Court Hall opened as that group would provide the extra historical references required. Also, the Milton Regis Society have not yet been able to find someone that can translate the designs up to the size required at the correct resolution. Due to an increase in material costs, the original price has gone up to £801. Therefore, the funds remain with the Milton Regis Society.
- 2.2 In September 2022, due to the Sittingbourne Area Committee fund being oversubscribed, they agreed to award 48.034% of the requested funds to all applicants. Milton Regis Society had requested £7,997.90 for their bid reference SITT030, and were awarded 48.034% of that figure which came to £3,841.71.
- 2.3 Bid reference SITT030 was for two projects, one of which was to install a new double sided village sign on an existing post and frame at a cost of £5,370.00. As the applicant only received 48.034% of funding towards this project, they have requested that the £568.80 awarded for bid reference SITT015 be transferred to bid reference SITT030 which will assist with completing the village sign project. The shortfall will be covered from other funding sources.

3 Proposals

- 3.1 Officers propose that the Sittingbourne Area Committee agree the proposal to repurpose the funding of £568.80 bid reference SITT015 so that Milton Regis Society can put it towards the village sign project bid reference SITT030.

4 Alternative Options

- 4.1 Sittingbourne Area Committee Members could agree not to repurpose the funding. This would mean that the Milton Regis Society are unable to complete two projects instead of being close to completing one project, the installation of a village sign.

5 Consultation Undertaken or Proposed

- 5.1 No consultation has been undertaken. However, Sittingbourne Area Committee Members will be consulted at the December 2022 meeting when a final proposal will be considered and voted on.

6 Implications

Issue	Implications
Corporate Plan	No specific implications identified at this stage.
Financial, Resource and Property	The financial implications are as outlined in the report.
Legal, Statutory and Procurement	No specific implications identified at this stage.
Crime and Disorder	No specific implications identified at this stage.
Environment and Climate/Ecological Emergency	No specific implications identified at this stage.
Health and Wellbeing	No specific implications identified at this stage.
Safeguarding of Children, Young People and Vulnerable Adults	No specific implications identified at this stage.
Risk Management and Health and Safety	No specific implications identified at this stage.
Equality and Diversity	No specific implications identified at this stage.
Privacy and Data Protection	No specific implications identified at this stage.

7 Appendices

7.1 There are no appendices.

8 Background Papers

8.1 There are no background papers.

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