



# AGENDA

## COMMUNITY COMMITTEE MEETING

Date: Wednesday, 1 March 2023

Time: 7.00 pm

Venue: Council Chamber, Swale House, East Street, Sittingbourne, ME10 3HT\*

Membership:

Councillors Lloyd Bowen, Steve Davey, Mike Dendor, Oliver Eakin, Tim Gibson, Alastair Gould, James Hall, Nicholas Hampshire, James Hunt, Elliott Jayes (Vice-Chair), Peter Macdonald, Richard Palmer (Chair), Hannah Perkin, Ken Rowles and Julian Saunders.

Quorum = 5

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Pages

### Information about this meeting

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- (a) The fire alarm is a continuous loud ringing. In the event that a fire drill is planned during the meeting, the Chair will advise of this.
  - (b) Exit routes from the chamber are located on each side of the room, one directly to a fire escape, the other to the stairs opposite the lifts.
  - (c) In the event of the alarm sounding, leave the building via the nearest safe exit and gather at the assembly point on the far side of the car park. Do not leave the assembly point or re-enter the building until advised to do so. Do not use the lifts.
  - (d) Anyone unable to use the stairs should make themselves known during this agenda item.
2. Apologies for Absence
  3. Minutes

To approve the [Minutes](#) of the Meeting held on 10 January 2023 (Minute Nos. 559 – 564) as correct records.

4. 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.

**Part B Reports for the Community Committee to decide**

5.	Car parking and Coach Parking	5 - 14
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**Issued on Monday, 20 February 2023**

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

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<b>Community Committee Meeting</b>	
<b>Meeting Date</b>	1 March 2023
<b>Report Title</b>	Car parking and Coach parking in Sheerness/Minster
<b>EMT Lead</b>	Emma Wiggins, Director of Regeneration and Neighbourhoods
<b>Head of Service</b>	Martyn Cassell, Head of Environment and Leisure
<b>Lead Officer</b>	Martyn Cassell, Head of Environment and Leisure
<b>Classification</b>	<b>Open</b>
<b>Recommendations</b>	<ol style="list-style-type: none"> <li>1. To undertake the Off-Street Parking Places Order process, specifically to formalise parking in the Ship on Shore car park and to start operating as a pay and display car park.</li> <li>2. The Committee recommends, if the consultation is positive, that Policy and Resources committee and Council add the Ship on Shore car park into the fees and charges document.</li> <li>3. To agree that a two year trial is undertaken for providing paid coach parking in Minster at the location shown in appendix II and the off street parking places order process is followed.</li> <li>4. Due to the project's links in supporting economic development and encouraging visitors, to recommend to Policy and Resources committee to allocate funding of £35,000 for the preparation of the site for the coach park from Kent Pool Economic Development Business Rates Reserve.</li> <li>5. Delegate authority for the Head of Environment and Leisure to complete the relevant paperwork for the off-street parking orders.</li> </ol>

## 1 Purpose of Report and Executive Summary

- 1.1 This report sets out the Council's intention to consult on an off-street parking order for Ship on Shore car park, Sheerness and for plans to trial coach parking at a new site in Minster.
- 1.2 The car park is currently a free to use car park but is in poor condition and is a draw for dumped vehicles and fly-tipping.

- 1.3 Sheppey has no formally advertised coach parking opportunities and therefore it is difficult to attract tourist groups to local venues. The project to trial a coach parking area will help deliver priorities within the Visitor Economy Framework and support local industry.

## **2 Background**

### **Ship on Shore car park**

- 2.1 The location shown in appendix I, known as the Ship on Shore car park, has been a free to use car park for a long period of time. Initial plans were to change the use of the car park to a coach park, but informal consultation suggests it is well used at certain times by local residents/local organisations.
- 2.2 The site is an eyesore due to its condition and over the years has been a draw for abandoned vehicles and fly-tipping.
- 2.3 In order to formalise the parking area and to allow restrictions to be put in place, an application for an Off-Street Parking Places order is required under section 35 of the Road Traffic Regulation Act 1984. The proposal is to install a pay and display machine in the car park and to levy our standard fees and charges for car parking across the Borough, operating to the same times as other car parks.
- 2.4 Under the legislation, we are required to place notices in the parking area and in local newspapers informing the public of the intention to place an order on the area. If there are no objections, then the order can be completed. If there are objections, then these will be reported to the relevant committee for decision.
- 2.5 Works will be required to improve the surfacing of the car park. Quotes have been obtained and the costs of resurfacing, lining and signage and are considered to be in the region of £35,000. Installation of the pay and display machine which will offer cash and card payment is estimated at £8,000.

### **Coach Parking**

- 2.6 In an effort to encourage further visitors to the area, it is considered that coach parking would be a good incentive for day trips. Addressing coach parking gaps is a priority in the Swale Visitor Economy Framework. Active targeting of group bookings (either directly or through travel trade/operators) is currently impossible so this would open up possibilities for individual attractions who can carry group bookings, to work and market collaboratively to pull together day packages.
- 2.7 The grassed area opposite the Shingle bank at Minster is used in summer months as an overflow parking space for people visiting Barton's Point coastal park, Minster leas seafront or the Shingle bank. It is proposed that the smaller section of grass to the left of the windsurf compound (see appendix II) is used for a trial of coach parking. The trial period is suggested as two years, given the

coach trade book packages well in advance and it will take time for awareness of the offering to be undertaken. As the Improvements would be needed to strengthen the entrance and provide grass matting in the hard wear areas of the site. This is estimated at £35,000.

- 2.8 An off-street parking order would be required to control use of the area and keep it available for coach parking. The final order will set out the tariff that will be charged and the restrictions on other vehicles. Restrictions are proposed to be in place between 8am and 8pm every day of the year.
- 2.9 Research has been undertaken on equivalent coach parking charges by other local authorities. Given that this is introducing a new service that will take time to build up business (the coach trade tend to work a season ahead), the tariff proposed for this location is set at the lower end of comparable Kent charges;
- £8 per day (8am – 8pm)
  - £1.50 per hour
  - All year-round tariff – charging every day of the year
- 2.9 The proposal would see a cashless payment (RingGo only) process for coach drivers, to keep operating costs low and reduce the chance of vandalism of the pay unit in this remote area.

### **3 Proposals**

- 3.1 To undertake the Off-Street Parking Places Order process, specifically to formalise parking in the Ship on Shore car park and to start operating as a pay and display car park.
- 3.2 The Committee recommends, if the consultation is positive, that Policy and Resources committee and Council add the Ship on Shore car park into the fees and charges document.
- 3.3 To agree that a two year trial is undertaken for providing paid coach parking in Minster at the location shown in appendix II and the off street parking places order process is followed.
- 3.4 Due to the project's links in supporting economic development and encouraging visitors, to recommend to Policy and Resources committee to allocate funding of £35,000 for the preparation of the site for the coach park from Kent Pool Economic Development Business Rates Reserve.

### **4 Alternative Options**

- 4.1 The car park could be left as it is currently – a free car park. This would not solve the anti-social behaviour or provide future opportunities to boost visitor numbers. It would also fail to generate the Council additional income from the new pay and display charges.

- 4.2 Other locations could be looked at for coach parking. The Council does not have other large spaces suitable or free. Suggestions from local trade have been made about Bluetown parking bays but this area is controlled by KCC and not SBC.

## 5 Consultation Undertaken or Proposed

- 5.1 Consultation has been undertaken with the Chair of the Community committee and Chair of Regeneration and Property committee.
- 5.2 The Off-Street parking order process requires public consultation for a 21 day period, during which we will liaise with Ward Members and Town/Parish Councils.

## 6 Implications

Issue	Implications
Corporate Plan	This proposal meets a number of Corporate Plan priorities and objectives including 'Implement the visitor economy framework to increase investment, address new visitor demands and grow the value of the sector to the Swale economy' and to 'reduce dependence on government controlled funding sources'.
Financial, Resource and Property	<p>The car park is currently free to use, so does not generate any income but requires on-going maintenance which comes out of the same revenue budget as paid for car parks. The proposal for the Ship on Shore car park will generate some additional income each year and hopefully reduce the requirement for officers to attend to fly-tipping and anti-social behaviour. The £35k funding to resurface, line and sign the site would be taken from the Civil Enforcement Fund reserve that currently stands at £138,224.</p> <p>Civil enforcement officers will be required to attend regularly to ensure compliance with the new restrictions. This will not come at additional cost to the Council as the contract buys a set number of hours. There will be some additional costs of utilities and cash collection, but the additional income will offset these.</p> <p>The coach parking is not expected to make immediate impact on income as it will take a while to establish links with the coach trade. However, it will provide some income to contribute to upkeep and maintenance of the site in the future and bring wider economic benefits to Sheppey.</p> <p>Costs to prepare the coach site are estimated at £35,000. As it meets the criteria for use, funding is proposed from the Kent Pool Economic Development Business Rates Reserve.</p>



<p>Legal, Statutory and Procurement</p>	<p>The Off street parking order process comes under the Road Traffic Act 1984, section 35. Swale Borough Council will require final consent from Kent County Council. The notices will read;</p> <p><i>'Notice is hereby given that SWALE BOROUGH COUNCIL intend to make the above Order under section 35 of the Road Traffic Regulation Act 1984, having obtained the consent of the Kent County Council in accordance with Section 39(3) of the Act, and of all other enabling powers, and after consultation with the chief officer of police in accordance with Part III of Schedule 9 of the Act'.</i></p> <p>Checks have been made with HM Land Registry and the land is owned by the Council up to the highway. Legal state there are no covenants on the land that would restrict conversion into a coach park.</p>
<p>Crime and Disorder</p>	<p>The car park has been the subject of continued fly-tipping that we have successfully taken to court and is a draw for abandoned vehicles. Formalising the site and putting in restrictions will hopefully alleviate some of these issues.</p>
<p>Environment and Climate/Ecological Emergency</p>	<p>Encouraging coach travel parties will likely reduce the number of private vehicles coming to the town thus reducing potentially harmful emissions.</p>
<p>Health and Wellbeing</p>	<p>No implications at current time</p>
<p>Safeguarding of Children, Young People and Vulnerable Adults</p>	<p>No implications at current time</p>
<p>Risk Management and Health and Safety</p>	<p>Resurfacing the site will reduce the potential for accidents. Currently coaches that do visit the town have to choose often unsuitable spaces to drop off and park up.</p>
<p>Equality and Diversity</p>	<p>It is considered that this decision does not impact any of the protected characteristics negatively.</p>
<p>Privacy and Data Protection</p>	<p>No implications at current time</p>

## 7 Appendices

7.1 The following documents are to be published with this report and form part of the report:

- Appendix I: Map of Ship on Shore car park
- Appendix II: proposed location for coach park in Minster

**8 Background Papers**

n/a

**Ship on Shore Car Park, Marine Parade, Sheerness**



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Appendix II – Proposed location for Coach Parking in Minster



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<b>Community Committee</b>	
<b>Meeting Date</b>	1 March 2023
<b>Report Title</b>	Trinity Road Car Park, Sheerness – Residents’ Permits
<b>EMT Lead</b>	Emma Wiggins, Director of Regeneration and Neighbourhoods
<b>Head of Service</b>	Martyn Cassell, Head of Environment and Leisure
<b>Lead Officer</b>	Martyn Cassell, Head of Environment and Leisure
<b>Classification</b>	<b>Open</b>
<b>Recommendations</b>	<ol style="list-style-type: none"> <li>1. Members are asked to agree that those residents who lived in the affected properties at the time of the highway works, should be eligible for a parking permit in the Trinity Road Car Park at all times and on all day of the week.</li> </ol>

## 1 Purpose of Report and Executive Summary

- 1.1 The report provides details of a recent investigation into the eligibility of residents of Trinity Road, Sheerness, for concession for permits in Trinity Road Car Park, and suggests the formalisation of the current arrangements.

## 2 Background

- 2.1 Millennium Way, Sheerness, was constructed back in 2000, and residents who had previously enjoyed the convenience of on-street parking outside of their properties but who were no longer able to do so due to parking restrictions introduced in conjunction with the new road, were given a concession for eligibility for parking permits in the nearby Trinity Road Car Park.
- 2.2 Recently, some of these residents have stated that they have received penalty charges when parked in this car park despite displaying their permits, and investigations have therefore taken place into this matter, the results of which are discussed below.

## 3 Proposals

- 3.1 Some residents have advised us that the permits which they are eligible for under the concession apply at all times and on all days. However, there is no evidence to suggest that this is the case, with the earliest documented off-street Traffic Regulation Order, dated 2011, clearly stating that these permits are only valid from 5pm to 9am on weekdays, and at weekends/bank holidays. The permit is also mentioned in the annual fees and charges report which details the weeknight and weekend concession.

- 3.2 Discussions have taken place with relevant Councillors and it has been suggested that those residents who have lived in the affected properties since 2000 (when the highway works were completed) should be granted a concession for a permit to park in the Trinity Road Car Park at all times and on all days. Given it is only relevant to a small number of people that would decline over time, it is suggested the agreement would be outside of the normal Traffic Regulation Order process, and would be a Councillor agreed concession, in writing, to those residents eligible. The eligibility for permits would not be transferrable to any new residents that have moved into the area after 2000 and would not be transferable when the property is sold or rented.
- 3.3 Officers will write to all of those currently in receipt of the permit and determine how many would be eligible for the revised concession. Evidence of ownership of the property in terms of sales documents or land registry documents will be required. This will not be available to properties not currently in possession of a permit. The terms and conditions of the new permit will be made clear to ensure that the concession obligation is not transferable and numbers will therefore decline over time as people receiving it move away. Those that moved to the area after 2000 would still be able apply for the current permit level for weeknights and weekdays, as per the fees and charges and traffic order.
- 3.4 The permit cost has remained unchanged at £20 per quarter since its introduction in 2000. The suggestion is to increase this annually in line with inflation, starting with a proposed amendment to at least £22.50 per quarter moving forward from 1<sup>st</sup> April 2023. This change is included in the fees and charges document currently going through approval.

#### **4 Alternative Options Considered and Rejected**

- 4.1 The alternative to the proposed formalising of arrangements would be to enforce the permits as detailed in the Traffic Regulation Order. Having discussed this with Members, it was concluded that this would negatively impact on those residents affected, and the relatively small number of eligible residents using the car park would not adversely affect overall parking capacity in the car park. It was therefore concluded that this was not the recommended option.
- 4.2 A further alternative is to grant the concession for a limited time period, rather than wait for property owners to move away. This could be for 7 or 10 years and will have granted a 30+ year concession if the latter time period is taken.

#### **5 Consultation Undertaken or Proposed**

- 5.1 Residents attended the Sheppey Area committee to explain the situation. Officers have discussed the proposals with their spokesperson. All eligible residents will be written to formally following the decision.
- 5.2 As detailed above, consultation has taken place with various relevant Councillors.



## 6 Implications

Issue	Implications
Corporate Plan	Renewing local democracy and making the council fit for the future.
Financial, Resource and Property	With no proposed amendment to the current off-street Traffic Regulation Order, there will be no costs associated with the proposed formalising of arrangements. Moving forward, it is proposed to review the current charge of £20 per quarter starting at £22.50 per quarter from 1 <sup>st</sup> April 2023 and then with an annual increase in line with inflation.
Legal, Statutory and Procurement	This would be a Councillor agreed concession with no proposed changes to the legal Traffic Regulation Order.
Crime and Disorder	None identified.
Environment and Climate/Ecological Emergency	None identified.
Health and Wellbeing	The proposals to extend the permits to cover all days and all times should improve facilities for residents that were impacted by the road works scheme, many of which are more senior in years and rely on nearby parking facilities for their independence, which will have a positive impact on their health and wellbeing.
Safeguarding of Children, Young People and Vulnerable Adults	None identified.
Risk Management and Health and Safety	None identified.
Equality and Diversity	It could be argued that all residents of Trinity Road should be granted the amended permit status. However, the scheme was only ever designed to compensate those that lived there at the time. Residents moving into the area after the highway works will have purchased or rented the property knowing the on-street parking situation.
Privacy and Data Protection	None identified.

## 7 Appendices

7.1 None

## **8 Background Papers**

8.1 None

<b>Community Committee Meeting</b>	
<b>Meeting Date</b>	1 March 2023
<b>Report Title</b>	Tennis Court Improvement Project
<b>EMT Lead</b>	Emma Wiggins, Director of Regeneration & Neighbourhoods
<b>Head of Service</b>	Martyn Cassell, Head of Environment & Leisure
<b>Lead Officer</b>	Graeme Tuff, Greenspaces Manager
<b>Classification</b>	<b>Open</b>
<b>Recommendations</b>	<ol style="list-style-type: none"> <li>1. To agree to change the designated usage of courts from multi-use to tennis only at Milton Recreation Ground.</li> <li>2. To agree to a sinking fund commitment and ongoing maintenance responsibility as part of the bid for funding from the LTA.</li> <li>3. To agree to apply for improvement funding to the Lawn Tennis Association and that any subsequent funding agreement be signed by the Head of Environment and Leisure.</li> <li>4. To recommend to Policy and Resources Committee and then Council that the relevant fees are included in the Council's fees and charges document.</li> </ol>

## 1 Purpose of Report and Executive Summary

- 1.1 This report sets out the current usage and condition of the tennis court provision in Sittingbourne. It identifies the Lawn Tennis Association proposal for an improvement project and seeks Member agreement to commit to the funding criteria and for a bid to be submitted.
- 1.2 The LTA have approached the Council with a proposal for funding toward the improvement of tennis facilities at King George's Playing Field and Milton Recreation Ground to the estimated value of £112,000. To enable this to progress the criteria including the designation of the current multi-use court at Milton to be tennis only and commitment to 15 years of future maintenance needs to be agreed. To fund future maintenance from a sinking fund, Officers propose for the courts to be pay and play rather than free.

## 2 Background

- 2.1 The Council currently provide a 4-court tennis facility at King George's Playing Field, Sittingbourne along with a multi-use designated, 3 tennis court facility at Milton Recreation Ground. The maintenance of these facilities is undertaken via

the ground's maintenance contract alongside adhoc repair and maintenance when required. With limited expenditure over recent years, they are now in need of a significant refresh to ensure they continue to provide a viable sports facility. The Council would therefore be required to spend some existing budget on them anyway.

- 2.2 The facilities are currently free to use, although Sittingbourne Tennis Club have agreement to utilise the Milton Courts on a paid basis and the club continues to grow in strength and membership.
- 2.3 Sittingbourne Area Committee considered and supported the proposed improvement project at their meeting in December 2022 Minute No 517(1)12/22 and resolved that this item should be taken forward and considered by the Community Committee.

### **3 Proposals**

- 3.1 The Lawn Tennis Association have approached the Council as Swale is a targeted area, with an opportunity to apply for funding from DCMS Parks Tennis Investment package for refurbishment of the existing hard surfaced tennis courts at King George's Playing Field, Sittingbourne and Milton Recreation Ground. Ultimately if successful with a proposed funding bid, a formal agreement and commitment to terms and conditions would be required.
- 3.2 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
- 3.3 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.
- 3.4 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 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.
- 3.5 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.

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

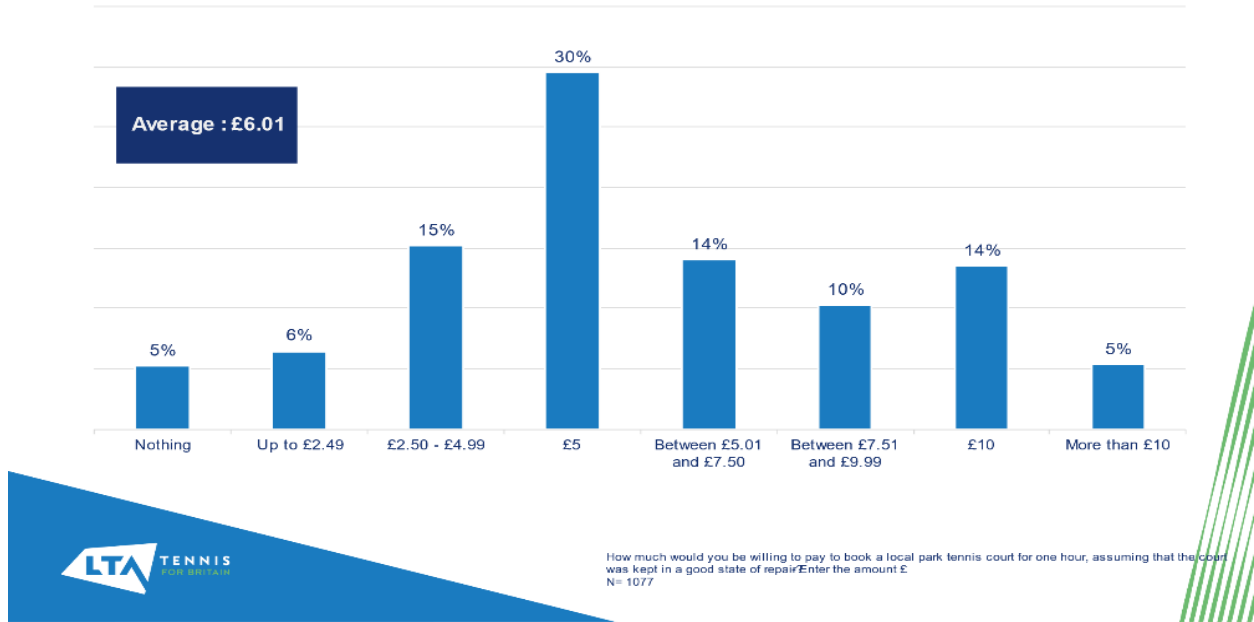
- The Council will be required to commit to maintaining the refurbished tennis courts and a repaint/resurface within the 15-year funding obligation period, with the annual sinking fund recommended by the LTA at £1,200 per court per annum, and a further £600 for each floodlit court per annum.
- Commitment 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.

3.7 The Council are already 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. It is also expected that future Section 106 funding contributions from nearby development would provide the opportunity to install a ball court that would be more suited to community use and cheaper to maintain than the existing multi-use court.

3.8 In order to consider some of the above issues, Officers have been in liaison with the LTA, researching 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)



- 3.9 Having reviewed the benchmarking information, 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. 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.
- 3.10 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.
- 3.11 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 £5,400 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	£4,482	£5,298
• Season tickets	£3,316	£2,664
• Coaching	£1,000	
<b>Total Income</b>	<b>£8,797</b>	<b>£7,962</b>

<b>Expenditure</b>	<b>Milton</b>	<b>King George's</b>
• Clubspark and Payment Fees	£372	£417
• Gate access maintenance	£601	£320
• Code lock generator ( <i>lite systems only</i> )	£0	£156
• Court sinking fund	£5,400	£4,800
<b>Total Expenditure</b>	<b>£6,373</b>	<b>£5,693</b>
<b>Annual Profitability</b>	<b>£2,424</b>	<b>£2,269</b>

Plausible cashflow for Milton by year 5 is £9,981 and £9,042 at King Georges. Closing cash position after sinking fund can be seen on attached Feasibility Tool, Appendix I.

#### **4 Alternative Options Considered and Rejected**

- 4.1 Do not apply or seek external funding from the LTA for the improvement of the tennis courts at King George's and Milton Recreation Ground – The courts need maintenance to ensure they continue to be safe to use and it is a great opportunity to encourage and increase activity and participation.
- 4.2 Submit a funding bid to the LTA, but retain Milton Recreation Ground Courts as a multi-use site – this would result in a lower level of funding available from the LTA and the need for capital funding injection to make up the shortfall and there is little evidence of need from other types of sporting usage.
- 4.3 Submit a funding bid to the LTA for an improvement project with designated tennis courts, but retain the free to play at both sites – While the community would enjoy free to use tennis courts there would still be a commitment to maintain the courts for a 15-year period, but without the pay and play income. As such a commitment to underwrite future maintenance from revenue budgets would be required. This is not recommended with the current Medium Term Financial Strategy challenges.

#### **5 Consultation Undertaken or Proposed**

- 5.1 Sittingbourne Area Committee considered and supported an agenda item and agreed that this item should be taken forward and considered by Community Committee.
- 5.2 Sittingbourne Tennis Club are fully supportive of the proposal.

## 6 Implications

Issue	Implications
Corporate Plan	The proposal would align to Priority 3 of the Corporate Plan – Tackling deprivation and creating equal opportunities for everyone.
Financial, Resource and Property	<p>If successful, the proposal would provide an estimated £112,000 capital funding toward improvements to tennis facilities in Sittingbourne.</p> <p>Income from pay and play sessions along with club rent estimated at £17,249 pa would balance costs, provide a sinking fund for future maintenance requirements agreed as part of the funding bid and potentially provide additional income.</p>
Legal, Statutory and Procurement	<p>The proposal requires the Council to sign a funding agreement with the Lawn Tennis Association.</p> <p>The Sittingbourne Tennis Club agreement will be handled separately.</p>
Crime and Disorder	None identified at this stage.
Environment and Climate/Ecological Emergency	None identified at this stage.
Health and Wellbeing	Sporting activity and increased participation can improve health and wellbeing.
Safeguarding of Children, Young People and Vulnerable Adults	None identified at this stage.
Risk Management and Health and Safety	None identified at this stage.
Equality and Diversity	There are no differential equality issues raised by the proposals in this report at this time.
Privacy and Data Protection	None identified at this stage.

## 7 Appendices

7.1 The following documents are to be published with this report and form part of the report:

- Appendix I: LTA Feasibility Tool



## 8 Background Papers

- None

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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: <a href="http://imd-by-postcode.opendefacommunities.org/">http://imd-by-postcode.opendefacommunities.org/</a>
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

<b>Courts at the venue</b>		
Number of non floodlit courts	0	Total at the end of the project
Number of floodlit courts	3	Total at the end of the project
Total available court hours	13,104	
<b>Gates required</b>		
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
<b>Income assumptions</b>		
Court cost per hour (non FL)	£6.00	Pay and play for non floodlit courts
Court cost per hour (FL)	£9.00	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	5%	% of court hours you expect to be free for use
Expected % of court hours sold for pay and play	6%	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 3 - 5
£5 - £10
£5 - £11
£0 - £75
7%
23%

## Plausible annual profit

**£2,424 profit**

Income	
- Pay and play	£4,482
- Season tickets	£3,316
- Coaching	£1,000
<b>Total income</b>	<b>£8,797</b>
Costs	
- Clubspark and Payment Fees	£372
- Gate access maintenance	£601
- Code lock generator (lta systems only)	£0
- Court sinking fund	£5,400
- Registration fees	£0
- Staffing costs	
- Marketing costs	
<b>Total costs</b>	<b>£6,373</b>
<b>Net annual profit</b>	<b>£2,424</b>
<b>Net annual profit per court</b>	<b>£808</b>

Enter the annual income expected if there is an agreement to hire courts to a local coach  
[Click here for the coach programming tool](#)

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 £60 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

## Plausible cashflow

**£10,578 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	£196	£2,621	£5,045	£7,469	£29,863	£126,024
Projected profit / (loss)	£196	£2,424	£2,424	£2,424	£3,109	£6,534	£9,274
LTA loan repayments	£0	£0	£0	£0	£0	£0	£0
<b>Net annual cashflow</b>	<b>£196</b>	<b>£2,424</b>	<b>£2,424</b>	<b>£2,424</b>	<b>£3,109</b>	<b>£6,534</b>	<b>£9,274</b>
<b>Closing cash position after sinking fund</b>	<b>£196</b>	<b>£2,621</b>	<b>£5,045</b>	<b>£7,469</b>	<b>£10,578</b>	<b>£16,397</b>	<b>£135,297</b>

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: <a href="http://imd-by-postcode.opendatacommunities.org/">http://imd-by-postcode.opendatacommunities.org/</a>
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

<b>Courts at the venue</b>		
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	
<b>Gates required</b>		
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
<b>Income assumptions</b>		
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	
<b>Total income</b>	<b>£7,962</b>
Costs	
- Clubspark and Payment Fees	£417
- Gate access maintenance	£320
- Code lock generator (lite systems only)	£156
- Court sinking fund	£4,800
- Registration fees	£0
- Staffing costs	
- Marketing costs	
<b>Total costs</b>	<b>£5,693</b>
<b>Net annual profit</b>	<b>£2,269</b>
<b>Net annual profit per court</b>	<b>£567</b>

Enter the annual income expected if there is an agreement to hire courts to a local coach  
[Click here for the coach programming tool](#)

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 £60 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

## 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

**Community Committee Forward Decisions Plan**

<b>Report title, background information and recommendation(s)</b>	<b>Date of meeting</b>	<b>Open or exempt ?</b>	<b>Lead Officer and report author</b>
Built Facility Strategy (BFS)	June 2023	Open	Lead officer: Emma Wiggins Report author: Jay Jenkins
Playing Pitch Strategy (PPS)	June 2023	Open	Lead officer: Emma Wiggins Report author: Jay Jenkins
Update on Closed Church Yard & War Memorials	June 2023	Open	Lead officer: Emma Wiggins Report author: Jay Jenkins
Setting up a Good Causes Lottery	June 2023	Open	Lead officer: Larissa Reed Report author: Larissa Reed
Parking Services Annual Report	September 2023	Open	Lead officer: Emma Wiggins Report author: Martyn Cassell

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