AYLESHAM PARISH COUNCIL

October 2024 Recreational & Facilities Committee Agenda Pack

Agenda Item 6.1 Aylesham 4 Aylesham: Christmas Lights

Aylesham Parish Council

Land Hire Agreement

Applications must be received no later than 90 days before the hire start date. Applications made outside of this time frame will be refused.

Subject to the approval of your request, Conditions of Hire must be complied with when hiring land from Aylesham Parish Council.

Please read, complete (where necessary) and return to admin@ayleshampc.co.uk

Proposed Event

Event Name	Aylesham Christmas Light Turn on Installation of christmas lights on hedges and tree	
Period of Hire	Start (hire period) 25/11/24	End (hire period) 8/1/25
Event Date(s)	Start 25/11/24	End 8/1/25
Location of the Event (venue)	Hedges around market square and on Christmas tree	
Permission required for use of electricity (please confirm and if yes, give details)	Electricity required please	

Applications

The person making this application will be deemed to be the responsible Hirer. Where an organisation is named, that organisation will also be considered the Hirer and shall be jointly and severally liable with the person who signs the documents. The application only becomes a booking when it is formally confirmed by Aylesham Parish Council in writing from an Officer. Aylesham Parish Council reserves the right to refuse any booking at its discretion.

Name (printed)	Mandy gass
Signature (physical only)	[redacted]
Date	3/10/24
Position in Organisation	Secretary
For and on behalf of Organisation	Aylesham4aylesham

Aylesham Parish Council

Address Postcode	[redacted]
Telephone	[redacted]
Email	[redacted]

The Conditions of Hire set out below should be read prior to completing and submitting this Land Hire Agreement. A copy of the completed application should be retained by the Hirer.

CONDITIONS OF HIRE

1	**Interpretation**	The park/open spaces available to hire (Market Square and Snowdown Recreational Park) are managed by Aylesham Parish Council. The park/open space which is subject of a particular hiring are referred to throughout as the Venue. Where these Conditions refer to as the Officer, this refers to the Officer of Aylesham Parish Council.
2	**Statutory Requirements and Insurance**	The Hirer must not do anything that will or might constitute a breach of any statutory requirement affecting the Venue or that will or might wholly or partly vitiate any insurance effected in respect of the Venue from time to time.
3	**Council's Rights**	The Hirer must not in any way impede Aylesham Parish Council, or its Officers, servants, contractors or agents in the exercise of their rights or Aylesham Parish Council's possession and control of the Venue and every part of the Venue.
4	**Rules and Regulations**	The Hirer must observe any rules and regulations Aylesham Parish Council makes and notifies to the Hirer from time to time governing the Hirer's use of the Venue.
5	**Condition of Property and Removal of Signage**	The Hirer must reinstate and clean the Venue if required following the Event and removal of the Hirer's furniture equipment goods and other property following the Event. The Hirer must also remove any notices, signage, and advertising displayed in connection with Event on the venue.
6	**Legislation**	The Hirer must comply with the Health and Safety at Work Act 1974, the Environmental Protection Act 1990, the Food Safety Act 1990, The Licensing Act 2003 and all other relevant statutory provisions.
7	**Hire Period**	The Event must cease at the times specified in the permission to use and all clearing up operations must be completed by the end of the Hire Period. The property of the Hirer and the Hirer's agents must be removed at the end of the Hire Period and Aylesham Parish Council accepts no responsibility for any property left on, at or within the Venue before, during or after the Hire Period.

8	**Charges**	Payment of the Deposit must be made in full, 28 days prior to the commencement of the Hire Period. If payment is not received Aylesham Parish Council reserves the right to cancel the booking with immediate effect and no Permission to Occupy will be issued by Aylesham Parish Council.
9	**Deposit**	The deposit of £ 100 must be paid to Aylesham Parish Council at the point of agreement, and will be held by Aylesham Parish Council throughout the duration of the Event. Following the conclusion of the Event, the deposit (less any deductions made in accordance with paragraph b below) will usually repaid/returned to the Hirer within 28 days. If the Deposit cannot be returned within this timescale, Aylesham Parish Council will write to the Hirer setting out the reason for this delay. In the event of any damage or loss whatsoever being caused or incurred to; a) the Venue, which shall include malicious damage, unintentional loss and other such similar incidents. Aylesham Parish Council will at its sole discretion and in all cases acting reasonably be entitled to use the Deposit to offset the cost of repairing, reinstating and or undertaking any works required to return these areas to the same or similar condition that they were in prior to the commencement of the Event and subsequently recover from the Hirer all additional sums required in excess of the Deposit and this additional cost shall be a debt due from the Hirer to Aylesham Parish Council.
10	**Cancellations**	a) By the Hirer: In the case of a cancellation of a booking, the Hirer must inform Aylesham Parish Council at the earliest opportunity to enable the Venue to be hired by another party. Cancellation must be in writing to the Officer. b) By Aylesham Parish Council: Aylesham Parish Council reserves the right at any time to close or prohibit the use of the Venue at its discretion. Aylesham Parish Council will not be held liable for any loss or expenditure incurred by or on behalf of the Hirer or by or on behalf of any other person arising from the exercise of this discretion or from the cancellation of any booking by Aylesham Parish Council. Aylesham Parish Council will refund such fees paid as it considers reasonable in the circumstances. Aylesham Parish Council has the right to cancel the hiring and to recover from the Hirer the amount of any loss resulting from such cancellation if the Hirer shall have offered or given or agreed to give to any person any gift or consideration of any kind or committed any offence under the Bribery Act 2010 or Section 117(2) of the Local Government Act 1972.
11	**Assignment**	The Permission to use is personal to the Hirer and the right to use the Venue shall not be sublet, assigned or otherwise transferred unless

		prior written consent has been obtained from Aylesham Parish Council. The Venue shall not be used for any purpose other than that specified on the application form.
12	**Refusal of Booking**	Aylesham Parish Council reserves the right to: a. Refuse any application for the hiring of a Venue without being required to give any reason for such refusal. b. Cancel any booked event due to poor weather or unsuitable ground conditions. c. Withdraw permission to use the Venue at any time up to and including the day of the Event. Failure to submit all the required event documentation and deposit payment [28] days before the commencement of the Hire Period may result in Aylesham Parish Council refusing to hire the land and issuing Permission to Occupy. For events with the deposit payment already outstanding, the Aylesham Parish Council refuses to take further bookings.
13	**Indemnity**	The Hirer will indemnify Aylesham Parish Council against all losses, claims, proceedings, demands, costs, charges, expenses and damages whatsoever or howsoever arising out of or in connection with the use of the Venue under the provisions of this Hire Agreement, unless due to any act or neglect of Aylesham Parish Council or any person for whom Aylesham Parish Council is responsible. The use of the Venue or any part thereof is entirely at the risk of the Hirer who shall be liable for any claim in respect of: 1) Personal injury or death arising out of the booking except to the extent that the same is due to any act or neglect of Aylesham Parish Council or any person for whom Aylesham Parish Council is responsible. 2) Loss of or damage to property whether real or personal and whether belonging to Aylesham Parish Council or otherwise.
14	**Insurance**	The Hirer must effect and maintain appropriate and adequate insurance against any and all of the aforementioned risks to the satisfaction of Aylesham Parish Council, including public liability insurance for the minimum sum of £5 million throughout the Event and provide evidence of the same upon request by Aylesham Parish Council. A public liability indemnity of £5 million will be required before the hiring can be confirmed.
15	**Loss and Damage**	The Hirer is liable for loss or damage to the Venue (including the land, hard and soft landscaping, fixtures and fittings and equipment made available by the Council including electricity points (if given permission to use), arising during or in connection with the hiring. Nothing shall be driven into or fixed or fastened to any part of the Venue or its furniture or fittings or equipment unless agreed by the Council in advance and the Hirer shall take every precaution to avoid

		damage to the same. The Hirer must pay Aylesham Parish Council on demand the cost of repairing or making good any damage to the Venue or any part thereof (fair wear and tear excepted) arising out of or incidental to the hiring or for the loss of any equipment included in the hiring. Any heavy equipment to be used within the Venue must be identified on the application. No other heavy equipment may be used. The Hirer must ensure that any vehicle, generator or ride specially permitted on an area must have satisfactory measures in place to contain discharge of fuel or grease.
16	**Licenses, Permits and Other Permissions**	The Hirer must obtain any additional permissions, consents or licences required for the Event and submit copies, if requested, to Aylesham Parish Council, and where necessary this shall include appropriate insurance (including £5 million public liability) for other users of the said Venue which are not covered under the Hirer's insurance.
17	**Performing Rights Society**	The Hirer must advise the Performing Rights Society of any musical performance at the Event including live and recorded music.
18	**Broadcasting & Television**	The Hirer may not carry out, allow or permit to be carried out any professional photography, filming, video recording, taping, television or radio broadcasts or any other recording of any kind of the Event during the Hire Period without the prior written consent of Aylesham Parish Council.
19	**Admission**	Aylesham Parish Council in exercise of its rights of possession and control of the Venue, reserves the right at its absolute discretion to refuse admission to or remove any person from the Venue.
20	**Consent for Equipment, Furniture Structures and Temporary Structure**	The Hirer must not bring onto the Venue any marquees, gazebos, staging furniture of equipment or except as is shown in the Event Management Plan or otherwise approved in writing by Aylesham Parish Council.
21	**Health and Safety**	The Hirer must undertake all necessary risk assessments for the Event and ensure that all participants and contractors comply with all relevant health and safety legislation, or any other guidelines relevant thereto at all times during the Event and while accessing, vacating, preparing and clearing the Venue for the Event. The Hirer must risk assess and record revised arrangements including any revisions made during the Event and or the Hire Period. Where appropriate, the Hirer must provide at the Hirer's expense First Aid services at the Venue for the duration of the Event and demonstrate to Aylesham Parish Council that an adequate plan is in place to deal with emergencies which may occur.
22	**Maximum Numbers to be Admitted**	The maximum number of persons to be admitted to the Venue or the part thereof being hired during the Hire Period is not to exceed the recommendations of Dover District Council's Safety Advisory Group or the emergency services. Aylesham Parish Council reserves the right

		to fix a maximum limit for the number of persons attending the Event.
23	**Commercial Traders**	No commercial traders will be permitted to trade at the Event except those shown in the Event Management Plan or otherwise approved in writing by Aylesham Parish Council.
24	**Nuisance**	The Hirer must not use the Venue in such a way as to cause any nuisance damage disturbance annoyance inconvenience or interference to the Venue or any adjoining or neighbouring property or to the owners' occupiers or users of any adjoining or neighbouring property and must not to do or permit to be done on the Venue anything which is illegal.
25	**Mechanical Rides**	In circumstances where Aylesham Parish Council has agreed that mechanical rides may be taken onto the Venue, the Hirer must: a. Supply full details of all rides at the point of application and comply with and ensure that the operators of the rides comply with guidance published by the Health and Safety Executive, and all other statutory bodies. b. Ensure that each ride has a valid Independent Safety Certificate, details of which shall be produced to the Officer for inspection prior to the ride or equipment being operated.
26	**Alcohol**	The Hirer shall not take onto the Venue any intoxicating liquor nor permit any other person to do so unless previously agreed in writing by Aylesham Parish Council. A Temporary Even Notice (TEN) Licence will be required for the sale of alcohol, with a copy provided to Aylesham Parish Council no later than (10) days before the event. If no approved TEN Licence is provided, Aylesham Parish Council have the right to refuse Hirer to have the sale of alcohol at the event. Applications for a TEN Licence must be made to Dover District Council: Temporary Event Notices (TENs) (dover.gov.uk)
27	**Sanitary Facilities**	The Hirer must provide at the Hirer's own expense any temporary sanitary facilities as per the Purple Guidance to Health, Safety & Welfare at Music and Other Events, please follow this link for guidance as shown on the Dover District Council website: Event Planning: Sanitary Facilities (dover.gov.uk)
28	**Lighting**	Where the Venue is to be used during the hours of darkness the Hirer will provide appropriate lighting to cover all areas to which the public are admitted or have access provided that all flood lighting temporarily erected at the Venue shall be angled in such a manner so as not to shine into any window of neighbouring properties thereby causing any nuisance or annoyance to the occupiers of such properties.
29	**Collections and Lotteries**	The Hirer shall not hold or permit anyone one else to hold at the Venue any collections (whether for charity or otherwise), games of chance, sweepstakes, raffles or lotteries or gambling of any kind nor

		sell or permit the sale of programmes, without the prior written consent of Aylesham Parish Council. The Hirer must ensure that the Hirer has appropriate permission and licences in this regard.
30	**Animals and Livestock**	The Hirer shall not bring onto the Venue nor permit to be brought onto the Venue any animal, live fish, bird or reptile (except guide dogs), unless specifically approved by Aylesham Parish Council in writing. The Hirer shall not permit or suffer any animal, live fish bird or reptile to be offered or given as a prize in any raffle or competition, whether of skill or otherwise.
31	**Advertisements**	The Hirer shall ensure that all event publicity signs/posters are be displayed in accordance with the Town and Country Planning Act 1990 and the Town and Country Planning (Control of Advertisements) Regulations 2007. No flags, emblems, decorations, posters or advertisements shall be displayed inside or outside the Venue without the previous written consent of Aylesham Parish Council. Flyposting (The display of advertisements in contravention of the advertisement control regulations) is an offence incurring liability to a fine. Any Hirer wishing to display posters must first consult Aylesham Parish Council.
32	**Waste and Recycling**	The Hirer must remove or arrange for the removal of all litter, waste and recyclable materials arising out of the Event from the Venue and any surrounding site or area and meet all costs associated with such removal. All waste must be collected and disposed of in Accordance with law and proper practice.
33	**Car Parking**	The Hirer shall not drive or park vehicles over or on the neither Venue nor permit anyone else to do so, other than as previously agreed with Aylesham Parish Council in writing
34	**Keys**	The Hirer must return all keys (if any) to Aylesham Parish Council on the next working day following the Event.
35	**Services**	The Hirer must not connect to any electricity on the Venue Council without declaration on the application and prior written consent of the Officer.
36	**Site Visits**	Aylesham Parish Council reserves the right to allow officers of the Council, authorised staff, police and fire brigade officers free ingress and egress to all parts of the Venue, before, during and after the Hiring Period, to conduct site visits. Instructions must be given by the Hirer for their admission. The Hirer, his servants, agents and contractors shall during the hiring and during such other times as they or any of them shall be in the Venue comply with all reasonable requirements of Aylesham Parish Council.
37	**Dover District Council Event Management Plan**	The Hirer shall submit an Event Management Plan to Dover District Council and provide a copy to Aylesham Parish Council, upon submitting this application. The Hirer will ensure that ensure the event is carried out strictly in accordance within the Event Management Plan submitted to Dover District Council.

		In particular and without prejudice to these Conditions of Hire the Hirer must undertake the following in accordance with the event management plan: a. The administration, organisation, control, management and running of the Event b. Keeping the venue clean and tidy and ensuring that the Venue is regularly litter picked during the Event c. Leaving all premises, including outside facilities, in a clean and tidy condition d. Having appropriate and sufficient stewards and officials to fulfil these conditions e. Supervision and control of event participants, officials, visitors and spectators The event to which the hiring relates must not commence until the Hirer or a responsible person within the organisation is in attendance at the Venue. The Hirer is responsible for: It is the event organisers responsibility to ensure the event is carried out as described in the Event Management Plan submitted to Dover District Council.
38	**Event Suitability**	In all cases the Event must be suitable for family audiences and/or participants. In all cases, organisers of the Event must ensure that it will not cause discrimination (either directly or indirectly) or disadvantage and that equality issues have been taken into consideration in the preparation of the Event. Please see Aylesham Parish Councils Policy for Equality and Diversity on attachments.asp (ayleshampc.co.uk)
39	**Costs Incurred**	Any costs incurred by the Hirer before the Permission to Use is issued are incurred at the risk of the Hirer and will not be reimbursed by Aylesham Parish Council.
40	**Obligations**	The Hirer must comply with these Conditions of Hire and shall ensure that their servants, agents and contractors do so. Aylesham Parish Council may add specific conditions in addition to the Conditions of Hire.
41	**Variations**	Aylesham Parish Council reserves the right to vary the content of these conditions at any time.
42	**Interpretations**	All references in these Conditions to 'writing' shall include communications by email.

Hirer signature	[redacted]
Date	3/10/24

Agenda Item 6.2 Aylesham 4 Aylesham: Christmas Light Switch on Event

Aylesham Parish Council

Land Hire Agreement

Applications must be received no later than 90 days before the hire start date. Applications made outside of this time frame will be refused.

Subject to the approval of your request, Conditions of Hire must be complied with when hiring land from Aylesham Parish Council.

Please read, complete (where necessary) and return to admin@ayleshampc.co.uk

Proposed Event

Event Name	Aylesham Christmas Light Turn on	
Period of Hire	Start (hire period) 30/11/24	End (hire period) 30/11/24
Event Date(s)	Start 16:00 on 30/11/24	End 18:00 on 30/11/24
Location of the Event (venue)	Market Place Aylesham in Market Square	
Permission required for use of electricity (please confirm and if yes, give details)	Please allow electricity for the christmas tree lights	

Applications

The person making this application will be deemed to be the responsible Hirer. Where an organisation is named, that organisation will also be considered the Hirer and shall be jointly and severally liable with the person who signs the documents. The application only becomes a booking when it is formally confirmed by Aylesham Parish Council in writing from an Officer. Aylesham Parish Council reserves the right to refuse any booking at its discretion.

Name (printed)	Mandy Gass
Signature (physical only)	[redacted]
Date	3/10/24
Position in Organisation	Secretary
For and on behalf of Organisation	Aylesham4Aylesham

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Aylesham Parish Council

Address Postcode	[redacted]
Telephone	[redacted]
Email	[redacted]

The Conditions of Hire set out below should be read prior to completing and submitting this Land Hire Agreement. A copy of the completed application should be retained by the Hirer.

CONDITIONS OF HIRE

1	**Interpretation**	The park/open spaces available to hire (Market Square and Snowdown Recreational Park) are managed by Aylesham Parish Council. The park/open space which is subject of a particular hiring are referred to throughout as the Venue. Where these Conditions refer to as the Officer, this refers to the Officer of Aylesham Parish Council.
2	**Statutory Requirements and Insurance**	The Hirer must not do anything that will or might constitute a breach of any statutory requirement affecting the Venue or that will or might wholly or partly vitiate any insurance effected in respect of the Venue from time to time.
3	**Council's Rights**	The Hirer must not in any way impede Aylesham Parish Council, or its Officers, servants, contractors or agents in the exercise of their rights or Aylesham Parish Council's possession and control of the Venue and every part of the Venue.
4	**Rules and Regulations**	The Hirer must observe any rules and regulations Aylesham Parish Council makes and notifies to the Hirer from time to time governing the Hirer's use of the Venue.
5	**Condition of Property and Removal of Signage**	The Hirer must reinstate and clean the Venue if required following the Event and removal of the Hirer's furniture equipment goods and other property following the Event. The Hirer must also remove any notices, signage, and advertising displayed in connection with Event on the venue.
6	**Legislation**	The Hirer must comply with the Health and Safety at Work Act 1974, the Environmental Protection Act 1990, the Food Safety Act 1990, The Licensing Act 2003 and all other relevant statutory provisions.
7	**Hire Period**	The Event must cease at the times specified in the permission to use and all clearing up operations must be completed by the end of the Hire Period. The property of the Hirer and the Hirer's agents must be removed at the end of the Hire Period and Aylesham Parish Council accepts no responsibility for any property left on, at or within the Venue before, during or after the Hire Period.

Pg 3-8 are same as above application (t's and c's)

Agenda Item 9: Aylesham Skate Park

Background

The Skate Park was established in response to significant demand from the community. As a result of a public consultation, it emerged as the most requested facility for local development, making it a key project to meet residents' needs. In securing funding, multiple sources were combined:

Developer S106 Contribution	£85,710.50
APC Contribution	£66,142.50
Ovenden Allworks Donation	£2,000.00
TOTAL	**£147,710.50**

The journey to bring the skate park to fruition was challenging, with various obstacles along the way. However, the persistent efforts to secure and allocate funding were guided by the community's desire for this amenity. The skate park stands as a testament to the council's commitment to responding to public demand and enhancing recreational opportunities in the area.

Aylesham Parish Council have entered into a 25 year Lease agreement (until 2033) for the land with Dover District Council which is at a 50% discounted rate of £300 per annum.

Maintenance and Perceptions

Some committee members have expressed concerns, describing the skate park as a "money pit." It is important to address these concerns with factual information and a balanced view:

1. **General Maintenance**: Since its opening, the skate park has only required standard maintenance, comparable to what is expected for other play areas under council management. This includes routine inspections, minor repairs to the skate ramps and gates, and litter control by our Caretaker.
2. **Perimeter Fence**: In August 2022, £12,915 was allocated to install the perimeter fencing around the skate park, outdoor gym, and adjoining play area. This was due to a compliance issue — the existing fencing did not meet the planning permission requirements, which put us at risk of a breach. While this expenditure was necessary, it is not indicative of continuous costly upkeep.
3. **Security and Monitoring**: The skate park benefits from state-of-the-art **CCTV** installed in proximity, which is monitored by DDC. This offers peace of mind, ensuring the area remains a safe and welcoming space for users. There have been **no reports of criminal activity or significant vandalism**, and any minor damage has been consistent with the expected wear and tear.

4. **Litter and Upkeep**: Our caretaker performs regular litter picking at the skate park, just as in other community areas like the Market Square. There is no evidence of excessive littering or antisocial behaviour at the site, any more than in other areas we maintain.

Community Impact and Benefits

The skate park is an essential asset for the parish, providing a dedicated space for young people to gather, engage in physical activity, and develop skills. The key benefits include:

- **A Safe Social Space**: It offers teenagers a constructive place to meet and socialise, reducing the likelihood of loitering or engaging in antisocial behaviour elsewhere.
- **Physical and Mental Wellbeing**: Skateboarding, like other outdoor sports, promotes physical health, coordination, and mental wellbeing. It is also a creative outlet, allowing young people to express themselves.
- **Limited Alternatives**: The skate park is one of the **few facilities specifically catering to teenagers** within the parish. Without it, there is a risk of alienating this age group and leaving them with no dedicated recreational options.

Proposed Initiatives to Enhance Community Engagement and Value

To shift the narrative and promote the skate park as a positive asset, we propose a series of initiatives aimed at increasing its usage and reinforcing its community value:

1. **Free Skateboarding Lessons**: We recommend offering free skateboarding lessons for the parish's young people during the summer holidays. By partnering with a professional organisation (similar to last year's DDC initiative), we can create a structured and positive environment for learning. This initiative was previously well-received and would help foster a sense of pride and ownership. Estimated budget: **£950**, to cover instructional costs and advertising.
2. **Community Graffiti Project**: Consider organising a community-driven project to repaint the area at the back of the skate ramps. This could involve a local artist or invite teenagers to participate in creating vibrant graffiti art. Such a project would promote ownership of the space, discourage vandalism, and add visual appeal. Alternatively, the painting could be managed by a handyman to refresh the area.

While the skate park has required some investment, the notion of it being a "money pit" is perhaps not an accurate description. It was a high-priority project driven by community demand and has had typical maintenance requirements for a facility of its kind. The skate park is an invaluable resource for young people, providing a much-needed recreational and social space. By implementing the suggested initiatives above, we can further enhance its positive impact and strengthen its perception as a valuable community asset.

Officer recommendations:

We urge the committee to support the proposals for free community skateboarding lessons and re-vamping the area with a community art project; and continue backing this essential facility. By taking a proactive approach, we can ensure that the skate park continues to serve its intended purpose and remains a cherished part of the community fabric.

Agenda Item 10.3 Post land Hire Review: Aylesham Carnival 2024
To discuss some grass damage at the market square Following the Carnival 2024.

Agenda Item 13.1 2024-25 Budget Update

Below is the current budget as at 10/10/2024:

Aylesham Parish Council
Recreational & Facilities Committee Budget /Expenditure 2024/25

Projects		
Budget Total	**£**	**14,253.00**
Breakdown:		
Garden Competition	£	260.00
Gym Equipment at Snowdown	£	2,400.00
Finger posts	£	2,200.00
Heritage signs/information	£	2,198.00
Christmas tree fence	£	4,195.00
Christmas tree area groundworks	£	3,000.00
Expenditure		
Advertisement for Garden Comp 2024	£	100.00
Garden Comp Banners Vista Print	£	47.07
Garden Comp Trophies	£	48.95
Garden Comp Rosettes	£	25.51
Total Expenditure	**£**	**221.53**
Total Budget Remaining	**£**	**14,031.47**

Maintenance & Repairs		
Budget Total	**£**	**10,000.00**
Expenditure		
Independent Annual Inspections	£	320.00
Independent Quarterly Inspections	£	158.00
Graffiti removal Msquare Benchesx2	£	60.00
Graffiti removal (paint over) skate ramp	£	80.00
Clean bird mess- Snowdown Play equipment	£	100.00
Graffiti removal Snowdown bench	£	30.00
Noticeboard clean	£	20.00
monthly bird mess clean (July-Oct)	£	520.00
Installation of Playground Operator Sign Snowdown	£	275.00
Removal of Tree Market Square	£	180.00
Removal of Flytipping	£	80.00
Removal metal posts (Snowdown)	£	406.80
Removal of broken tree branches Market Sq	£	35.00
Removal of fly tipping	£	20.00
Remedial Works Following Independent Inspections	£	2,494.05
Total Expenditure	**£**	**4,778.85**
Total Budget Remaining	**£**	**5,221.15**

Agenda Item 13.2 2025-26 Draft Budget
The Committee must begin the budgeting process for the 2025/26 financial year to ensure that all necessary provisions are accounted for and finalised by the October Committee meeting. This timeline is critical to allow the Finance, Audit, and Personnel Committee to review the budget during their meeting at the end of October. Early preparation will ensure smooth operations and that all necessary financial resources are allocated appropriately.

Key Considerations

1. **Project Planning (April 2025 - March 2026)**

The Following Suggestions have been received from Councillors and priced up accordingly:

Garden Competition 2025-26	£	600.00
Picnic Benches	£	3,000.00
Installation of Additional Bins	Awaiting DDC Information at time of issuing agenda pack	

The Following Suggestions have been generated by officers and priced up accordingly:

Free Community Skateboarding lessons	£	950.00
Skate Park freshen up paint or Graffiti Project	£	1,000.00

If all of these elements are approved the projects budget for 2025/26 could be set at: £5,550.00 (the 2024/25 budget was £14,031).

2. **Maintenance Budget Considerations**

- **Cripps Close/Milner Park Play Park**: The installation of a new play park in Cripps Close/Milner Park will be a significant addition to our portfolio. The Committee must account for the ongoing maintenance costs of this facility.
- **Inspection Costs**: With the addition of the new play park, there will be an increase in our independent inspection costs.
- **Inflation**: Anticipated inflation rates will impact various budget lines, particularly in areas such as maintenance, repairs, and project costs. It is essential to factor in an inflation adjustment to ensure sufficient funds are available throughout the year.
- **Fly-Tipping and Emergency Tree/Branch Removal**: The maintenance and repair budget should continue to include provisions for fly-tipping incidents and emergency tree or branch removal. Given the unpredictable nature of these events, a contingency amount should be allocated.
- **Snowdown Trim Trail**: A new piece of equipment, has been installed at Snowdown. The budget should reflect the maintenance costs for this equipment, along with potential costs for additional equipment that may be added (for example, outdoor gym equipment).

- **Market Square Tree Replacement**: Permission has been granted by DDC to replace the tree that fell in Market Square, opposite the butchers' shop. This project will require funding for the purchase, planting, and initial maintenance of the new tree.
- **Garden Competition Budget Increase**: when this year's garden competition was reviewed, there was informal discussion about increasing the budget for next year, to encourage greater participation and enhance the event's profile.

Recommendation for Maintenance & Repair Budget: After carefully monitoring the budget and expenditure for the year 2024-25, we would recommend the committee considering increasing the budget to £17,000 from this year's amount of £10,000.