



Seaford Town Council

**To the Members of the Golf & The View Committee**

A meeting of the **Golf & The View Committee** will be held at **The View, Southdown Road, Seaford, BN25 4JS** on **Tuesday 3<sup>rd</sup> December 2019** at **7.00pm** which you are summoned to attend.

James Corrigan  
Town Clerk  
27<sup>th</sup> November 2019

**Agenda**

**1. Apologies for Absence**

**2. Disclosure of Interests**

To deal with any disclosure by Members of any discloseable pecuniary interests and interests other than pecuniary interests, as defined under the Seaford Town Council Code of Conduct and the Localism Act 2011, in relation to matters on the agenda.

**3. Public Participation**

To deal with any questions, or brief representations, from members of the public in accordance with Standing Order 3 and Seaford Town Council Policy.

**4. Head Greenkeeper's Report**

To consider report 111/19 presenting an update on golf course maintenance (pages 2 to 4).

**5. Golf Professional's Report**

To consider exempt report 112/19 providing an update on golf course related matters (exempt pages 5 to 8).

**6. General Manager's Report**

To consider exempt report 113/19 providing an update on the performance of The View at Seaford Head (exempt pages 9 to 11).

**7. Golf & The View Draft 2020/21 Budget Report**

To consider report 114/19 presenting the draft 2020/21 budget for the Golf & The View Committee for consideration and recommendation for Council adoption (exempt report pages 12 to 18, public Appendix A draft budget pages 19 to 21)

Please note that as the reports at items 5, 6 & 7 are commercially sensitive, they have not been published as a public document (item 7 appendix A is included with the public agenda). It is intended to hold the discussion in public however. If details of the commercially sensitive areas are to be discussed the Committee can resolve to hold that part of the meeting under an exclusion of the press & public.

**For further information about items appearing on this Agenda please contact:**

James Corrigan, Town Clerk, 37 Church Street, Seaford, East Sussex, BN25 1HG

Email: [admin@seafordtowncouncil.gov.uk](mailto:admin@seafordtowncouncil.gov.uk)

Telephone: 01323 894 870

**Circulation:** Committee members (as below) and all registered email recipients of agendas.

**Committee:** Cllr N Adil, Cllr M Brown (Vice Chair), Cllr J Cash, Cllr J Edson, Cllr M Everden, Cllr M Hayder, Cllr R Hayder, Cllr R Morland & Cllr B Webb.

**For information:** All other Councillors not on P . 1 ttee.



**Agenda Item No:** 4  
**Committee:** Golf & The View  
**Date:** 3<sup>rd</sup> December 2019  
**Title:** Head Greenkeeper Report  
**By:** Simon Lambert, Head Greenkeeper  
**Purpose of Report:** To inform of Golf Course maintenance.

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### Recommendations

**You are recommended:**

1. To note contents of this report.
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### 1. Information

The weather has played a great factor in the last few months with it being the wettest autumn for some years. Although this has caused some small issues we have welcomed the rain as following on from two dry years, the course and soil needed a top up..... we have just about had enough now though so I will stop doing my rain dance!

The course has recovered well from the dry summer. Most areas have shown good growth with definition coming back. A few pockets still need a little more time and work to recover fully but I am confident this will happen before the winter. We have turfed and seeded a number of small areas around greens and approaches and will continue to do this on some bunker edges and high points as required.

We have begun the replacement of the last six winter tee mats with sleeper frames. These will be in use over the winter. Following their completion we will replace the artificial grass tops of the existing over a three year cycle to ensure the surfaces suitable and safe to use.

The little and often approach to the maintenance we have chosen to adopt on-the-greens continues to show good results. We performed only light scarifying in early September to remove thatch build up, following on from a dry summer it was decided light would be the best course of action to help recovery and build strength in the plant for the winter. This was followed by a spiking, organic feed and sand dressing to help recover and re-level and firm the greens surfaces. Recovery was quick as we had the ideal conditions for growth.

The un-mown shapes on Southdown Corner were cut late September. This is to help remove nutrients and promote the thinning of the grasses and encourage wildflowers to grow. This will be a yearly process with clippings removed every other year.

The clubhouse planters have developed well over the year with the help from a 'husband and wife team' of club members. Moving into next year we have secured a boat which we will position and plant on the lower entrance to enhance the area and provide a feature.

Following on from a stray ball on the 6<sup>th</sup> hole striking a car, we have re-visited the risk assessment.

I met with Bob, the Council's Health & Safety Inspector, on site to review the measures we take and see if any further action was need. It was decided to replace some signs with larger more prominent signs with greater visual detail to the hazard. We also are looking into the option to plant carefully selected trees along the 6<sup>th</sup> hole to offer an extra layer or protection. These will be of suitable species and position to enhance the area and not cause any unwanted objections.

### **Irrigation**

The system has had very little if any use over the last few months. Over the coming weeks our irrigation contractor will visit to drain down and set the system to winter mode to ensure all valves and decoders continue to operate while preventing freezing.

The borehole is imminently being started and a two week period has been allowed for the job by the contractor. This will enable us, if the water quality and flow rates are as expected, to go 100% free water for the course irrigation system. This would provide a great saving with only The View roof irrigation running off the mains. I would expect the borehole to be almost completed at the time of the meeting. If all is ok with the water supply we will begin the works to supply the tank with borehole water ready for the following season.

Following a report of the age and condition of the irrigation pumps and pump house at the beginning of the year, we should consider the replacement of these as soon as possible. Work is being done into the costs of this and moving forward this should be planned into the budget.

The View roof irrigation has been shut down and drained for winter to prevent bursts and leaks from freezing. The supply of the water is still in need of addressing to repair small leaks and replace the meter so we have a means of monitoring the water usage.

### **Staff**

All the greenkeepers have continued to work well and perform above the high standards we set for ourselves.

Deputy Head, Tyler Rook, has completed a year with us now and is growing in knowledge and experience in our sustainable ways all the time.

Ben Clark is continuing well with his level three qualification and hopes to complete by mid next year.

Nathan Sutliff has continued to go from strength to strength and hopes to start his level three training soon. This is his next step and an opportunity through Plumpton College has become available.

I have continued with my level 4 qualification and hope to have the work submitted by the end of the year.

### **Machinery**

As we move into autumn the workloads on the machinery is slowing down, this has enabled us to perform some regular maintenance. As it slows further we will begin the servicing and general repairs as required. The three pieces of machinery replaced last year have performed well and only require routine maintenance as expected.

The second phase of replacement program that was undertaken has allowed us to work more efficiently already and the operations of the more modern machinery has improved the quality of the surfaces such as the rough, tees and surrounds. The working conditions for the operator are much better with less vibrations, noise as well as emissions lower for the environment.

We have tried a number of machines to find the most appropriate for the job. This includes the updated versions of what we have, also some other brands. The decision has been made to

replace like for like. From this I have secured purchase prices. These figures were used to gain an indicative lease quote to help form the budget.

The condition of our modern machinery is an investment that enables our relatively small greenkeeping team to work efficiently and effectively to produce a quality and competitive product. This must be kept up to date and in good condition to ensure it is safe, efficient and trustworthy.

**2. Financial Appraisal**

The costs of the borehole has been budgeted for and the contractor selected. The cost of integration is also in place and following a successful drill and water testing the integration will be completed. All works are planned to complete in this financial year.

The costs of replacement pumps and pump house are being investigated.

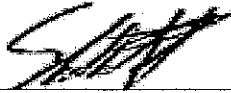
The cost of works to the water supply for The View roof irrigation needs to be investigated.

Year three of the machinery replacement program has been investigated. The best purchase costs have been sourced. Indicative lease costs have been used to update the budget and from experience once we go out for tender for leasing the quotes should reduce slightly.

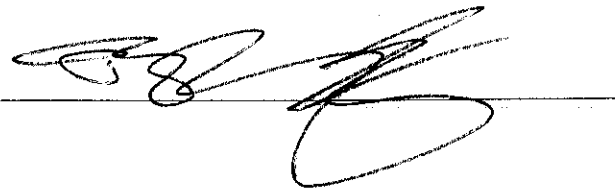
**3. Contact Officer**

The Contact Officer for this report is Simon Lambert, Head Greenkeeper.

Head Greenkeeper



Town Clerk



Report 11/19 Appendix A

Account Code	2018-19 Actual	2019/20 Final Budget (Corrected)	2019/20 Actual to 30/09/2019	2019/20 Projected Outturn	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Budget	2024-25 Budget	Notes
<b>GOLF COURSE</b>										
<b>Cost Centre 101</b>										
4000 Salaries & Wages	86,785	91,123	45,724	91,659	96,535	99,843	102,838	105,923	109,101	
4001 Employers NI	7,423	7,925	3,966	7,935	8,440	8,693	8,954	9,223	9,499	
4002 Employers Superannuation	9,841	10,649	5,456	10,941	11,609	11,957	12,316	12,685	13,066	
4004 Staff Welfare Costs	329	510	168	336	346	356	367	378	390	
4009 Recruitment Costs	609	0	0	0	0	0	0	0	0	
4010 Staff Training	1,839	1,854	330	1,884	1,910	1,967	2,026	2,087	2,149	
4011 Staff Protective Clothing	955	1,236	765	1,236	1,273	1,311	1,351	1,391	1,433	
4015 Office Refreshments	308	389	367	217	300	309	318	328	338	
4041 Golf Professional Retainer	44,886	52,837	26,418	52,837	53,894	54,972	56,071	57,192	58,336	
4045 Golf Course Player Costs	420	3,000	0	1,450	2,500	0	2,500	0	2,500	
4046 Golf Club Membership Fees	15,208	16,480	14,987	14,987	15,457	15,900	16,377	16,868	17,374	
4051 Rates	19,961	20,560	12,245	20,406	21,078	21,649	22,298	22,967	23,656	
4052 Water & Sewerage	8,013	5,000	7,116	9,550	1,000	1,000	1,000	1,000	1,000	
4055 Electricity	2,509	4,800	0	0	0	0	0	0	0	
4056 Gas	273	600	0	0	0	0	0	0	0	
4060 Refuse	250	312	215	340	350	361	372	383	394	
4100 Telecommunications	246	335	379	760	783	806	830	855	881	
4105 Postage	45	150	0	150	150	150	150	150	150	
4106 Stationery	519	557	106	300	400	400	400	400	400	
4110 Advertising & Publicity	3,955	4,944	1,598	4,944	5,092	5,245	5,402	5,565	5,731	
4112 Subscriptions	432	600	444	444	600	618	637	656	675	
4113 Software Support	1,059	1,440	1,315	1,541	1,527	1,573	1,620	1,669	1,719	
4114 Licence Fee	75	75	75	75	75	75	75	75	75	
4115 Insurance	7,083	7,416	9,209	9,209	9,352	9,633	9,922	10,219	10,526	
4116 Website	0	74	72	72	74	76	79	81	83	
4156 Bank Charges	3,610	4,345	2,270	4,400	4,532	4,668	4,808	4,952	5,101	
4251 Dog Bin Emptying	1,071	1,325	536	1,071	1,098	1,125	1,153	1,182	1,212	
4261 Grounds Maintenance Non Contract	30,322	37,019	25,504	37,019	38,150	39,273	40,452	41,665	42,915	
4266 Borehole & Related Expenditure (moved to 102)	0	0	0	0	0	0	0	0	0	£40,000 placed in wrong code of 2019/20 budget now moved to 102 code
4270 Vehicle & Equipment Maintenance	16,888	19,800	11,185	19,800	19,800	19,800	19,800	19,800	19,800	
4271 Vehicle & Equipment Lease	16,997	40,800	40,280	40,280	59,461	67,320	73,502	83,226	93,222	As per SL's machinery replacement sheet
4272 Equipment Purchase	750	1,800	2,123	1,200	1,500	1,800	1,854	1,910	1,967	£7k of budget offset by the income.
4275 Building Maintenance	981	1,200	50	1,200	1,200	1,236	1,273	1,311	1,351	
4279 Fire & Security	449	420	3,481	800	750	773	796	820	844	
4308 Rent of shop, locker and changing rooms	50,000	50,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	
4309 Buggy lease & Maintenance	6,590	7,045	3,522	7,045	7,256	7,474	7,698	7,929	8,167	
4312 Season Ticket Refund	200	0	596	596	0	0	0	0	0	
4501 Filming Expenses	0	0	0	0	0	0	0	0	0	
<b>Golf Course Expenditure</b>	<b>340,781</b>	<b>396,620</b>	<b>245,522</b>	<b>395,577</b>	<b>426,531</b>	<b>430,363</b>	<b>447,238</b>	<b>452,890</b>	<b>424,055</b>	
1000 Golf Course Season Ticket	147,049	185,400	180,898	180,898	189,943	195,641	201,511	207,556	213,783	
1001 Golf Course Green Fees Mid week	77,269	88,147	60,691	80,000	82,400	84,872	87,418	90,041	92,742	
1002 Golf Course Green Fees w/end holiday	51,834	64,441	52,533	60,000	61,800	63,654	65,564	67,531	69,556	
1003 Golf Course Specials	54,103	64,277	57,651	70,000	72,100	74,263	76,491	78,786	81,149	
1004 Golf Course Lockers	1,501	1,545	979	1,004	1,000	1,030	1,061	1,093	1,125	
1007 Golf Course Air Traffic Control	7,500	7,500	5,625	7,500	7,500	7,500	7,500	7,500	7,500	
1011 Income Filming	1,700	0	0	0	0	0	0	0	0	
1050 Income Rent	85	0	0	85	85	85	85	85	85	85 Substation
1054 Income Other	1,125	833	396	396	800	800	800	800	800	800 Admin charges
1055 Income Memorial Bench	1,500	0	0	0	0	0	0	0	0	
1077 Income Sale of Equipment	0	0	0	0	0	0	0	0	0	
1100 Income Advertising	2,500	2,500	0	2,500	2,500	2,500	2,500	2,500	2,500	0 Selling of mower and pro core - £7,000
1311 Buggy Hire	18,735	18,000	16,370	18,000	18,540	19,096	19,669	20,259	20,867	
1317 Income VAT Refund	125,131	0	0	0	0	0	0	0	0	
<b>Golf Course Income</b>	<b>487,532</b>	<b>432,643</b>	<b>375,143</b>	<b>417,883</b>	<b>443,668</b>	<b>446,941</b>	<b>462,598</b>	<b>473,650</b>	<b>490,108</b>	
<b>Net Course Expenditure over Income</b>	<b>-146,751</b>	<b>-36,023</b>	<b>-129,621</b>	<b>-22,306</b>	<b>-17,137</b>	<b>-16,579</b>	<b>-15,360</b>	<b>-40,760</b>	<b>-66,052</b>	

**Capital Costs-Golf & The View**

**Cost Centre 102**

Account Number	2018-19 Actual	2019/20 Final Budget (Corrected)	2019/20 Actual to 30/09/2019	2019/20 Projected Outturn	2020/21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Budget	2024-25 Budget	Notes
4266	2,245	50,000	33,326	48,326	50,000	0	0	0	0	0 Coming from EMR 2019/20 but 2020/21 funds required for new irrigation pump from revenue account
4267	930	40,000	522	522	38,548	39,704	40,896	42,122	43,386	Coming from EMR
4275	26,520	0	0	0	0	0	0	0	0	Coming from EMR
	<b>29,695</b>	<b>90,000</b>	<b>33,848</b>	<b>48,848</b>	<b>73,548</b>	<b>39,704</b>	<b>40,896</b>	<b>42,122</b>	<b>43,386</b>	

**Income Returned Deposit Golf Course Income**

1018	0	0	1,000	1,000	0	0	0	0	0	Final refund of guarantee funds for adopted highway
	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Net Capital Costs Expenditure over Income**

	<b>29,695</b>	<b>90,000</b>	<b>32,848</b>	<b>47,848</b>	<b>73,548</b>	<b>39,704</b>	<b>40,896</b>	<b>42,122</b>	<b>43,386</b>	
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**The View**

**Cost Centre 103**

Account Number	2018-19 Actual	2019/20 Final Budget (Corrected)	2019/20 Actual to 30/09/2019	2019/20 Projected Outturn	2020/21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Budget	2024-25 Budget	Notes
4000	225,012	235,250	126,370	240,732	238,030	254,231	260,587	267,101	273,779	
4001	14,940	16,095	8,221	16,171	16,510	16,923	17,346	17,779	18,224	
4002	13,885	15,634	7,933	16,650	16,958	17,013	17,438	17,874	18,321	
4003	16,569	10,300	565	6,000	10,000	10,000	10,000	10,000	10,000	
4004	301	1,448	196	406	418	431	444	457	471	
4009	0	0	0	250	100	100	100	100	100	
4010	1,398	1,000	30	1,000	500	1,000	1,000	1,000	1,000	
4012	46	155	118	155	160	164	169	174	180	
4016	47	206	44	450	50	50	50	50	50	
4017	198	515	206	206	212	219	225	232	239	
4051	6,415	6,607	3,935	6,558	6,755	6,957	7,166	7,381	7,603	
4052	6,388	3,708	513	4,310	4,800	4,944	5,092	5,245	5,402	
4053	14,915	16,995	9,109	19,861	20,855	21,481	22,125	22,789	23,472	
4056	5,099	4,851	2,069	5,153	5,411	5,573	5,741	5,913	6,090	
4060	4,050	4,120	1,647	3,500	3,605	3,713	3,825	3,939	4,057	
4105	1,025	1,236	1,870	3,538	3,800	3,605	3,713	3,825	3,939	
4106	135	144	43	100	100	103	106	109	113	
4107	945	1,030	520	1,030	1,061	1,093	1,126	1,159	1,194	
4110	4,938	7,000	3,476	7,000	7,000	7,210	7,426	7,649	7,879	
4112	75	0	75	75	75	75	75	75	75	
4113	1,362	1,038	1,251	1,508	1,440	1,174	1,209	1,246	1,283	
4114	921	958	827	1,080	1,000	1,030	1,061	1,093	1,126	
4115	3,695	3,806	3,729	3,729	3,920	4,038	4,159	4,284	4,412	
4116	623	567	303	595	1,500	1,545	1,591	1,639	1,688	
4156	3,769	4,281	2,570	5,090	5,243	5,405	5,562	5,729	5,901	
4196	4,326	4,159	645	2,500	2,575	2,652	2,732	2,814	2,898	
4199	144	0	227	227	0	0	0	0	0	
4201	19,258	20,600	8,587	16,842	17,347	17,868	18,404	18,956	19,524	
4202	3,587	2,881	1,879	3,000	3,000	3,183	3,278	3,377	3,478	
4261	18	0	347	347	0	0	0	0	0	
4267	0	0	0	0	0	0	0	0	0	
4270	3,728	2,000	2,033	3,635	2,000	3,500	2,000	3,500	2,000	
4272	934	1,000	556	1,000	1,000	1,030	1,061	1,093	1,126	
4275	8,710	3,000	2,600	6,000	3,000	4,000	3,000	4,000	3,000	
4276	0	1,000	8	3,709	4,000	4,000	4,000	4,000	4,000	
4279	1,280	1,545	625	1,400	1,100	1,133	1,167	1,202	1,238	
4301	104,977	105,000	52,488	105,000	105,000	105,000	105,000	105,000	105,000	
4303	106,881	92,700	68,214	120,000	120,000	123,600	127,308	131,127	135,061	
4304	59,362	55,620	36,237	55,000	55,000	56,650	58,350	60,100	61,903	
4305	0	206	0	0	0	0	0	0	0	

0 640,000 placed in wrong cost centre in 2019/20 budget now moved to 102 code

	2018-19 Actual	2019/20 Final Budget	2019/20 Actual to 30/09/2019	2019/20 Projected Outcome	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Budget	2024-25 Budget	Notes
4306 Catering & Utensils & Equipment	2,709	1,000	744	1,000	1,030	1,061	1,093	1,093	1,126	
4307 Bar Utensils & Equipment	87	250	133	250	258	265	273	273	281	
4311 Pest Control	819	773	426	611	791	815	839	839	864	
4313 Stock Take	2,340	2,666	900	2,160	2,292	2,360	2,431	2,431	2,504	
4314 Cost of Card Top Up Incentive	4,490	3,966	2,315	4,585	4,500	4,500	4,500	4,500	4,500	
4901 Term Maintenance	0	5,000	0	2,000	5,150	5,305	5,464	5,464	5,628	TY projects a £2k spend this year and asks to keep £5K going forward
<b>The View Expenditure</b>	<b>650,405</b>	<b>639,910</b>	<b>354,592</b>	<b>671,752</b>	<b>704,717</b>	<b>715,351</b>	<b>733,621</b>	<b>733,621</b>	<b>747,739</b>	
1050 Income Rent	1,250	1,000	750	1,000	1,000	1,000	1,000	1,000	1,000	
1305 Income hire pro shop & changing rooms	50,000	50,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	
1306 Income Golf Club Room hires	2,977	4,635	1,842	2,608	2,678	2,758	2,841	2,926	2,926	
1307 Income Bar Sales	201,135	208,725	99,212	175,000	190,450	196,267	202,154	208,219	208,219	
1308 Income Food Sales	192,121	180,230	138,219	258,000	272,950	281,139	289,573	298,260	298,260	
1310 Income - Society Food	29,323	32,239	28,683	33,500	34,505	35,540	36,606	37,705	37,705	
1312 Function Food Sales	73,124	82,100	39,611	80,000	87,550	90,177	92,882	95,668	95,668	
1313 Function Bar Sales	5,565	5,000	3,931	5,100	5,253	5,411	5,573	5,740	5,740	
1315 Income Lizen Charge	16	0	7	7	0	0	0	0	0	
1316 Events Income - The View	30	0	17	50	0	0	0	0	0	
<b>The View Income</b>	<b>555,541</b>	<b>563,949</b>	<b>337,272</b>	<b>605,257</b>	<b>644,486</b>	<b>662,291</b>	<b>680,629</b>	<b>680,629</b>	<b>699,518</b>	
<b>The View Net expenditure over Income</b>	<b>94,864</b>	<b>75,961</b>	<b>17,320</b>	<b>66,495</b>	<b>60,231</b>	<b>53,061</b>	<b>52,992</b>	<b>52,992</b>	<b>48,221</b>	
<b>COMMITTEE SUMMARY</b>										
101 Golf Course	-146,751	-36,023	-129,621	-22,306	-17,197	-16,579	-15,360	-40,760	-66,052	
102 Capital Costs-Golf & The View	29,695	90,000	32,848	47,848	0	0	0	0	0	
103 The View	94,864	75,961	17,320	66,495	61,917	60,231	53,061	52,992	48,221	
<b>Total Net Committee Requirement</b>	<b>-22,192</b>	<b>129,938</b>	<b>-79,453</b>	<b>92,037</b>	<b>44,780</b>	<b>43,653</b>	<b>37,701</b>	<b>12,232</b>	<b>-17,831</b>	
<b>Total Overall Golf &amp; The View Expenditure</b>	<b>1,020,881</b>	<b>1,126,530</b>	<b>633,962</b>	<b>1,116,177</b>	<b>1,174,785</b>	<b>1,203,485</b>	<b>1,208,634</b>	<b>1,208,634</b>	<b>1,215,181</b>	
<b>Total Overall Golf &amp; The View Income</b>	<b>1,043,073</b>	<b>996,592</b>	<b>713,415</b>	<b>1,024,140</b>	<b>1,070,868</b>	<b>1,091,427</b>	<b>1,124,889</b>	<b>1,154,279</b>	<b>1,189,626</b>	
<b>Total Net Committee Requirement</b>	<b>-22,192</b>	<b>129,938</b>	<b>-79,453</b>	<b>92,037</b>	<b>103,917</b>	<b>111,958</b>	<b>83,756</b>	<b>53,355</b>	<b>25,555</b>	
Income to be put into EMR's		0		0						
EMR365 - Borehole & New Tank										
Expenditure from EMR's	-930	-40,000		-522						
EMR364 - Spike Bar	-2,245	-50,000		-47,755						
EMR365 - Borehole & New Tank										
<b>Projected Outcome Compared to Budget</b>	<b>-37,901</b>									
<b>Projected Outcome Compared to Budget After EMR's</b>	<b>3,822</b>									

