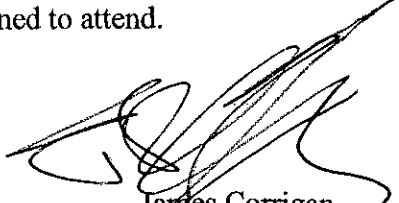




Seaford Town Council

To the Members of the Community Services Committee

A meeting of the of the **Community Services Committee** will be held at **37 Church Street, Seaford** on **Thursday 9th February** at **7.00pm** which you are summoned to attend.



James Corrigan
Town Clerk
2nd February 2017

Agenda

1. Apologies for Absence and Declaration of Substitute Members

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. Finance Report

To consider report 104/16 to inform members of the Community Services Committee of Income and Expenditure for January 2017 and the financial year to date (pages 2 to 3).

5. Projects and Facilities Manager - Update Report

To consider report 105/16 to inform members on progress and actions relating to Seaford Town Council assets, services and projects (pages 4 to 6).

For further information about items appearing on this Agenda please contact James Corrigan, Town Clerk, 37 Church Street, Seaford, BN25 1HG. Telephone 01323 894870.

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

Committee: Councillors L Freeman (Chair), P Boorman (Vice Chair), D Argent, N Freeman, R Hayder, O Honeyman, M McLean, M Wearmouth, L Wallraven and C White.

For information: Councillors S Adeniji, M Brown, D Burchett, B Burfield, T Goodman, R Honeyman, A Latham, P Lower, B Webb and L Worcester.



Seaford Town Council

Report 104/16

Agenda Item No: 4
Committee: Community Services
Date: 9th February 2017
Title: Finance Report
By: Craig Williams, Projects & Facilities Manager
Purpose of Report: To inform members of the Community Services Committee of Income and Expenditure for December 2016 and year to date figures.

Recommendations

You are recommended:

1. To note the contents of the report.

1. Information

- 1.1 Attached at Appendix A are the statements detailing income and expenditure for the period 1st – 31st December and year to date figures.
- 1.2 The Salts continues to run in line with budget, the sports pitch income will be lower than predicted based on an incorrect forecast however we plan to counterbalance this with an early spring event at the Salts. There will be some additional expenditure into January and February's building maintenance budget due to repairs needing to be carried out at the Salts changing rooms following vandalism and a large blockage in the sewer lines underneath the Rugby pitch was repaired 28th January.
- 1.3 The Crouch Income is higher in 106/1050 due to a late payment from the Crouch Bowling Club meaning 2015/16 fees went into 2016/17 figures. This has now been clarified with Council officers and the Bowling Club on dates of payments to be made by and which year they are relevant to.
- 1.4 108 Other Open Spaces will remain £2500 down on budget due to no concession yet agreeing to take over the High and Over car park, however discussions are progressing well for it to be taken on from April 2017 at a reduced rate of £1500 for the first year.
- 1.5 Seaford Head continues to be a leading income provider for the Council. £19000 year to date for memorials and filming with another filming session to include from the end of January.
- 1.6 Seafront Martello entertainments area has produced £5600 in bench memorial sales to date and this will be invested into a stage and seating area around the Martello tower.
- 1.7 Seaford Head swimming pool has had some major works taking place this year so STC has committed its entire £10000 allowance for 2016/17 and 2017/18 to contribute to this key asset to the town.

1.8 225/4274 Projects Pool budget has been cut in half to £15k to supplement loses elsewhere in the Council. These monies will be used to fund a mid-sized refurbishment to The Salts changing rooms prior to the Spring, at £5k, and a small refurbishment to the Crouch Play Area.

2. Financial Appraisal

The financial implications in this report are outlined in Section 1 of this report.

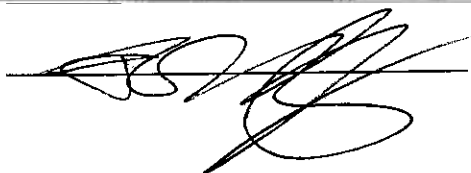
3. Contact Officer

The Contact Officer for this report is Craig Williams, Projects & Facilities Manager.

Projects & Facilities Manager



Town Clerk





Agenda Item No: 5
Committee: Community Services
Date: 9th February 2017
Title: Projects & Facilities Manager - update report
By: Craig Williams – Projects & Facilities Manager
Purpose of Report: To inform members on progress and actions relating to Seaford Town Council assets and services.

Recommendations

You are recommended:

1. To note the contents of the report.
-

1. Projects and Facilities Information

1.1 The Salts

Damage occurred over the Christmas period through vandalism so we have committed around £3k to the refurbishment of the entire area as the whole space needs some attention as well as repairing the damage. The youth responsible was caught and has agreed to pay for the repairs needed due to the damage they caused.

1.2 The Crypt

We have been working with the new Management Committee on getting the facility in a suitable condition for them to use for events etc prior to the new lease taking effect. We are looking to carry out repairs to the electrical installation of the lighting following a fixed wire safety inspection, repairs to 10 radiators that have had long term issues with leaks and the purchase of a new industrial de-humidifier as the lower level has been suffering with damp for a long time and they are unable to use this area until it is resolved. These costs are being quoted for now but will be spent from the Crypt EMR which currently stands at £10.9k

1.3 Martello Toilets

See Appendix B, the project design went to Full Council on the 26th January, the costs of the project cannot exceed £140,000 so the designers are working hard to produce a design within this figure based on the outline design submitted. The time table of works prior to Full Council meeting was as follows;

13 th January 2017	Planning application for parcel of land to be sold submitted
26 th January 2017	Town Council meeting agree to design of toilets or set up working party to do so through delegated power to TC
20 th February 2017	Design of toilets agreed
24 th February 2017	Planning permission for toilets submitted
13 th March 2017	Planning permission approval for plot of land
1 st April 2017	Sale of one plot of land completed
21 st April 2017	Planning permission for toilets agreed
28 th April 2017	Award contract for construction of toilets
21 st July	Toilets complete

The amended timetable following the Extraordinary Meeting is as follows;

13 th January 2017	Planning application for parcel of land to be sold submitted
26 th January 2017	Town Council referred decision to Extraordinary Meeting
14 th March 2017	Design of toilets agreed
18 th March 2017	Planning permission for toilets submitted
5 th April 2017	Planning permission approval for plot of land
23 rd April 2017	Sale of one plot of land completed
14 th May 2017	Planning permission for toilets agreed
21 st May 2017	Award contract for construction of toilets
13 th August 2017	Toilets complete

1.4 Seafront Development Plan

There will be a public consultation on 3rd and 4th March 10am – 4pm at Frankie's Café. The consultation will provide residents and members of the public with the opportunity to meet Council Officers as well as the opportunity to present Council planned projects update and collate ideas from residents and tourists on the future of Seaford. This will be completed in the format of verbal feedback and surveys.

1.5 Greenkeepers Barn at Seaford Head Golf Course

This Project is now complete barring a few additional items requested by the Green keepers.

1.6 Concessions

We are working with 2 new concessions for this year with one potentially going to High and Over car park selling homemade foods and drinks and the other being a fresh fish unit on Bonningstedt parade. Both ideally will be trading from April 2017. I am also discussing with a company the potential of having a water sports club that operates from Bonningstedt parade beginning April this year. This will be both profitable for STC as well as having another way of generating footfall to the beach and increasing the level of tourism.

1.7 Events

Christmas Magic had a fantastic level of feedback this year. We have now had a debrief of the event with ideas of improving for next year.

2017 is going to be a fantastic year for Seaford events with all the usual suspects returning in Circus, Funfair, Donkey derby, half marathon etc but also, we have developed 3 additional events to add to the calendar that should they go well will become annual. These are an outdoor cinema at The Salts to be 26/27/28th August, a football festival at the Salts on 30th April and 1st May and a Seaford Head Landmark celebration of receiving this status.

We are also fielding more calls than ever for usage of our event space for hire for the Crouch and Martello fields. It is likely we will surpass 30 events in 2017. We are compiling a marketing strategy to ensure all these events are well publicized and supported by STC.

An initial Armed Forces Day meeting took place in January and the wheels have been set in motion for this year's event on the 24th June.

There is now a full breakdown of events on the Council website updated weekly.

1.8 Sports

Seaford Cricket Club are proposing to replace there NCP pitch 2 at The Salts prior to the new season and have asked STC for their agreement to fund £2000 of the £8000 project. This is the same cost as STC committed to the pitch 1 NCP 3 years ago, so I see no reason we shouldn't give the same commitment. This finance wil 5 be supplied by the Project Pool budget.

1.9 Tourism

The Shoal Project has begun in production with the completion of stage 1 likely to be mid-April. The project is funded by the sponsorship of Plaques and Fishes so it is being facilitated by STC with the agreement that we will take care of the on-going maintenance, these costs have been built into the budget for each sale of plaques or fish.

2.0 Projects & Facilities – Progress and Team Priorities:

The offices at Church street have now been moved around internally to accommodate the Facilities team expanding. The inclusion of Sharan as part of the team has added another dimension to the extensive knowledge already within the office. Structured team meetings have now begun on a fortnightly basis to ensure constant communication and a proactive approach to our maintenance scheduling and Project delivery. We have compiled a plan which gives us sight of key dates throughout the year and a breakdown of targets to meet.


2. Financial Appraisal

There are no financial implications as a result of this report.

3. Contact Officer

The Contact Officer for this report is Craig Williams, Projects & Facilities Manager.

Projects & Facilities Manager



Town Clerk



10/01/2017

Seaford Town Council 2016/2017

09:46

Detailed Income & Expenditure by Budget Heading 31/12/2016

Page No 1

Month No : 9

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget	
Community Services								
105 Salts Recreation Ground								
4052	Water & Sewerage	1,324	1,442	2,060	618	618	70.0 %	
4055	Electricity	0	411	200	-211	-211	205.6 %	
4115	Insurance	0	2,134	3,700	1,566	1,566	57.7 %	
4155	Professional Fees	25	25	0	-25	-25	0.0 %	
4199	Other Expenditure	0	360	0	-360	-360	0.0 %	
4250	Public Seating	0	340	0	-340	-340	0.0 %	
4251	Dog Bin Emptying	297	1,483	1,833	350	350	80.9 %	
4260	Grounds Maintenance Contract	5,705	51,462	70,510	19,048	19,048	73.0 %	
4261	Grounds Maint non contract	0	7,697	5,000	-2,697	-2,697	153.9 %	
4274	Projects Expenditure	0	1,352	0	-1,352	-1,352	0.0 %	
4275	Building Maintenance	0	1,113	0	-1,113	-1,113	0.0 %	
	Salts Recreation Ground :- Expenditure	7,351	67,819	83,303	15,484	0	15,484	81.4 %
1050	Income Rent	210	1,447	1,368	79		105.7 %	
1051	Income Insurance Recharge	0	791	1,326	-535		59.7 %	
1054	Income Other	0	490	0	490		0.0 %	
1058	Income Water Recharge	0	866	1,808	-942		47.9 %	
1066	Income Concession	0	16,800	16,800	0		100.0 %	
1073	Sports Pitch Hire & Green Fees	0	3,265	7,653	-4,388		42.7 %	
	Salts Recreation Ground :- Income	210	23,659	28,955	-5,296		81.7 %	
	Net Expenditure over Income	7,141	44,161	54,348	10,187			
106 Crouch Recreation Ground								
4052	Water & Sewerage	607	566	2,248	1,682	1,682	25.2 %	
4055	Electricity	0	368	307	-61	-61	119.8 %	
4115	Insurance	0	949	1,838	889	889	51.6 %	
4251	Dog Bin Emptying	212	1,060	1,310	250	250	80.9 %	
4260	Grounds Maintenance Contract	3,509	31,580	43,370	11,790	11,790	72.8 %	
4261	Grounds Maint non contract	0	1,050	3,000	1,950	1,950	35.0 %	
4275	Building Maintenance	390	590	0	-590	-590	0.0 %	
4501	Filming Expenses	250	1,090	0	-1,090	-1,090	0.0 %	
	Crouch Recreation Ground :- Expenditure	4,968	37,252	52,073	14,821	0	14,821	71.5 %
1011	Income Filming	0	1,350	0	1,350		0.0 %	
1050	Income Rent	-10,675	1,710	2,400	-690		71.2 %	
1051	Income Insurance Recharge	0	500	763	-263		65.6 %	
1057	Income Electricity Recharge	0	182	153	29		118.8 %	
1073	Sports Pitch Hire & Green Fees	11,081	13,738	9,270	4,468		148.2 %	
	Crouch Recreation Ground :- Income	406	17,480	12,586	4,894		138.9 %	
	Net Expenditure over Income	4,562	19,772	39,487	19,715			

Continued on Page No 2

Month No : 9

Committee Report

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
107	Martello Fields							
4251	Dog Bin Emptying	170	848	1,048	200		200	80.9 %
4260	Grounds Maintenance Contract	1,290	11,610	15,945	4,335		4,335	72.8 %
4261	Grounds Maint non contract	70	1,519	2,000	481		481	76.0 %
4275	Building Maintenance	0	215	0	-215		-215	0.0 %
	Martello Fields :- Expenditure	1,530	14,192	18,993	4,801	0	4,801	74.7 %
1050	Income Rent	0	5,070	4,000	1,070			126.7 %
	Martello Fields :- Income	0	5,070	4,000	1,070			126.7 %
	Net Expenditure over Income	1,530	9,122	14,993	5,871			
108	Other Open Spaces							
4052	Water & Sewerage	29	-54	75	129		129	-72.1 %
4154	Land Registry Fees	6	42	0	-42		-42	0.0 %
4250	Public Seating	415	490	0	-490		-490	0.0 %
4251	Dog Bin Emptying	339	1,695	2,095	400		400	80.9 %
4260	Grounds Maintenance Contract	2,468	22,208	30,500	8,292		8,292	72.8 %
4261	Grounds Maint non contract	193	2,960	3,500	540		540	84.6 %
4270	Vehicles & Equipment Maint	0	50	0	-50		-50	0.0 %
4275	Building Maintenance	0	206	0	-206		-206	0.0 %
	Other Open Spaces :- Expenditure	3,449	27,598	36,170	8,572	0	8,572	76.3 %
1050	Income Rent	0	1,925	0	1,925			0.0 %
1054	Income Other	85	85	0	85			0.0 %
1055	Income Memorial Bench	0	970	0	970			0.0 %
1066	Income Concession	0	0	2,500	-2,500			0.0 %
	Other Open Spaces :- Income	85	2,980	2,500	480			119.2 %
	Net Expenditure over Income	3,364	24,618	33,670	9,052			
113	Crypt							
4051	Rates	561	5,053	5,679	626		626	89.0 %
4052	Water & Sewerage	48	28	200	172		172	14.2 %
4055	Electricity	0	207	875	668		668	23.7 %
4056	Gas	0	-17	2,348	2,365		2,365	-0.7 %
4105	Postage	0	0	10	10		10	0.0 %
4106	Stationery	0	0	100	100		100	0.0 %
4110	Advertising & Publicity	0	26	1,000	974		974	2.6 %
4115	Insurance	0	421	792	371		371	53.1 %
4199	Other Expenditure	0	0	50	50		50	0.0 %
4201	Cleaning & Hygiene	0	196	500	304		304	39.2 %

Month No : 9

Committee Report

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
4275	Building Maintenance	0	656	0	-656		-656	0.0 %
	Crypt :- Expenditure	609	6,571	11,554	4,983	0	4,983	56.9 %
1050	Income Rent	0	6,509	6,500	9			100.1 %
	Crypt :- Income	0	6,509	6,500	9			100.1 %
	Net Expenditure over Income	609	62	5,054	4,992			
<u>115</u>	<u>Martello Tower</u>							
4115	Insurance	0	1,430	2,273	843		843	62.9 %
4275	Building Maintenance	0	375	0	-375		-375	0.0 %
	Martello Tower :- Expenditure	0	1,805	2,273	468	0	468	79.4 %
	Net Expenditure over Income	0	1,805	2,273	468			
<u>116</u>	<u>Seaford Head Estate</u>							
4115	Insurance	0	801	1,273	472		472	62.9 %
4199	Other Expenditure	86	369	0	-369		-369	0.0 %
4250	Public Seating	2,755	4,752	0	-4,752		-4,752	0.0 %
4251	Dog Bin Emptying	170	763	1,048	285		285	72.8 %
4260	Grounds Maintenance Contract	0	1,215	1,877	662		662	64.7 %
4261	Grounds Maint non contract	38	1,866	2,000	134		134	93.3 %
4275	Building Maintenance	1,303	3,485	0	-3,485		-3,485	0.0 %
4500	Nature Reserve Expenses	0	10,890	10,500	-390		-390	103.7 %
4501	Filming Expenses	0	1,245	0	-1,245		-1,245	0.0 %
	Seaford Head Estate :- Expenditure	4,351	25,385	16,698	-8,687	0	-8,687	152.0 %
1011	Income Filming	150	9,423	0	9,423			0.0 %
1050	Income Rent	0	10,000	10,000	0			100.0 %
1053	Income Grants	0	1,625	3,250	-1,625			50.0 %
1055	Income Memorial Bench	0	9,000	0	9,000			0.0 %
1066	Income Concession	543	3,965	2,500	1,465			158.6 %
1079	Income Memorial Picnic Bench	0	600	0	600			0.0 %
1200	Income Nature Reserve	0	0	15,750	-15,750			0.0 %
	Seaford Head Estate :- Income	693	34,612	31,500	3,112			109.9 %
	Net Expenditure over Income	3,657	-9,227	-14,802	-5,575			
<u>117</u>	<u>Seafront</u>							
4052	Water & Sewerage	68	-253	180	433		433	-140.5 %
4055	Electricity	0	1,629	2,334	705		705	69.8 %
4115	Insurance	0	446	534	88		88	83.5 %

Month No : 9

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
4253 Shelters	0	1,542	1,600	58		58	96.4 %
4254 Martello Entertainments Area	70	5,600	0	-5,600		-5,600	0.0 %
4261 Grounds Maint non contract	0	3,461	3,000	-461		-461	115.4 %
4274 Projects Expenditure	0	750	0	-750		-750	0.0 %
4275 Building Maintenance	0	206	0	-206		-206	0.0 %
Seafront :- Expenditure	138	13,382	7,648	-5,734	0	-5,734	175.0 %
1011 Income Filming	0	1,427	0	1,427			0.0 %
1053 Income Grants	0	2,240	0	2,240			0.0 %
1054 Income Other	0	83	0	83			0.0 %
1057 Income Electricity Recharge	0	3,295	2,334	961			141.2 %
1058 Income Water Recharge	0	47	82	-35			57.3 %
1066 Income Concession	0	43,746	42,825	921			102.2 %
1078 Income Entertainment Area	0	12,000	0	12,000			0.0 %
1092 Income Grnds Maint Non Contrat	0	387	0	387			0.0 %
Seafront :- Income	0	63,226	45,241	17,985			139.8 %
Net Expenditure over Income	138	-49,844	-37,593	12,251			
118 Beach Huts							
4051 Rates	300	2,641	3,231	590		590	81.7 %
4115 Insurance	0	390	1,118	728		728	34.9 %
4275 Building Maintenance	45	60	0	-60		-60	0.0 %
Beach Huts :- Expenditure	345	3,091	4,349	1,258	0	1,258	71.1 %
1054 Income Other	0	117	0	117			0.0 %
1055 Income Memorial Bench	0	500	0	500			0.0 %
1060 Beach Huts Site Licence	0	16,110	18,944	-2,834			85.0 %
1061 Beach Hut Annual Rent	0	12,664	12,664	0			100.0 %
Beach Huts :- Income	0	29,391	31,608	-2,217			93.0 %
Net Expenditure over Income	345	-26,300	-27,259	-959			
119 Old Town Hall							
4115 Insurance	0	180	196	16		16	91.7 %
4260 Grounds Maintenance Contract	152	152	0	-152		-152	0.0 %
4274 Projects Expenditure	0	494	0	-494		-494	0.0 %
4275 Building Maintenance	0	206	0	-206		-206	0.0 %
Old Town Hall :- Expenditure	152	1,032	196	-836	0	-836	526.5 %
1050 Income Rent	106	1,063	1,275	-213			83.3 %
1051 Income Insurance Recharge	0	180	1,275	-1,095			14.1 %
Old Town Hall :- Income	106	1,242	2,550	-1,308			48.7 %
Net Expenditure over Income	46	-210	-2,354	-2,144			

Month No : 9

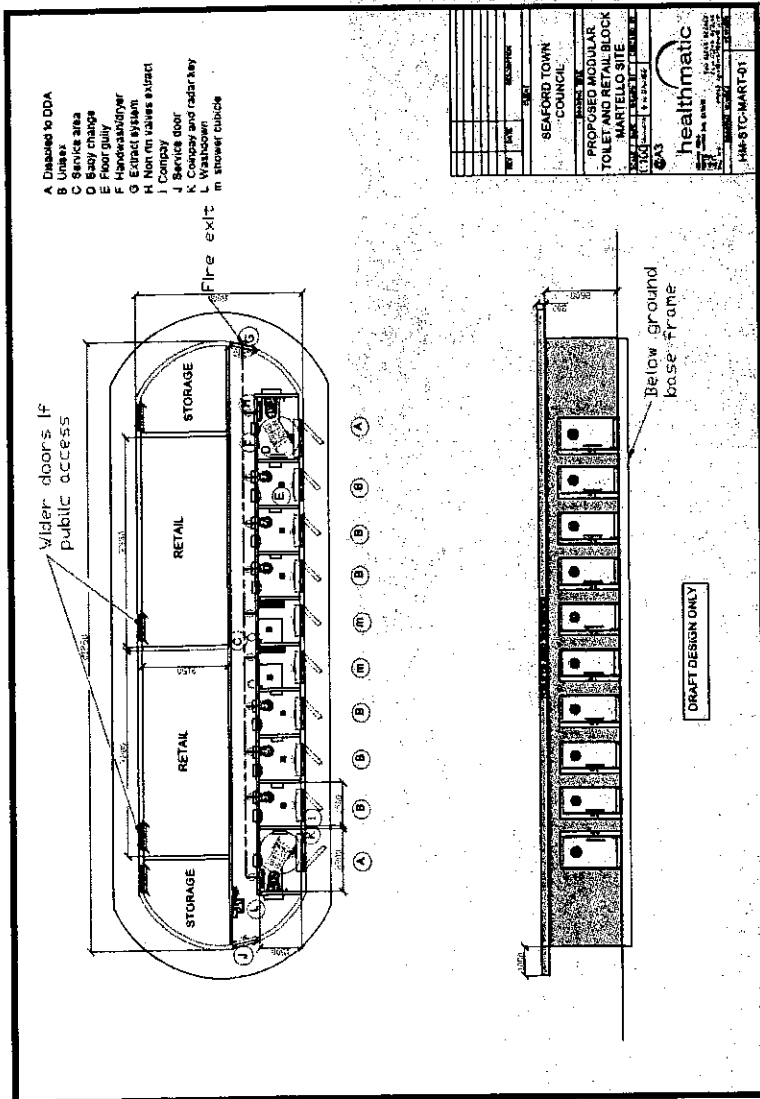
Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
125 Allotments							
4154 Land Registry Fees	0	6	0	-6		-6	0.0 %
4199 Other Expenditure	0	254	966	712		712	26.3 %
Allotments :- Expenditure	0	260	966	706	0	706	27.0 %
1050 Income Rent	0	874	870	4			100.5 %
1054 Income Other	0	414	966	-552			42.8 %
Allotments :- Income	0	1,288	1,836	-548			70.2 %
Net Expenditure over Income	0	-1,028	-870	158			
130 Other Recreation							
4410 Swimming Pool	0	5,139	10,000	4,861		4,861	51.4 %
Other Recreation :- Expenditure	0	5,139	10,000	4,861	0	4,861	51.4 %
Net Expenditure over Income	0	5,139	10,000	4,861			
134 CCTV							
4055 Electricity	0	367	1,757	1,390		1,390	20.9 %
4115 Insurance	0	333	954	621		621	34.9 %
4276 CCTV	549	8,463	8,398	-65		-65	100.8 %
CCTV :- Expenditure	549	9,163	11,109	1,946	0	1,946	82.5 %
Net Expenditure over Income	549	9,163	11,109	1,946			
135 Community Service Other							
4112 Subscriptions	0	249	0	-249		-249	0.0 %
4115 Insurance	0	51	199	148		148	25.8 %
4195 Events Expenditure	0	378	250	-128		-128	151.4 %
4253 Shelters	0	120	0	-120		-120	0.0 %
4262 Tree Warden Expenses	0	878	2,000	1,122		1,122	43.9 %
4263 Bus Shelter Maintenance/Clean	0	18	0	-18		-18	0.0 %
4273 Christmas Lights	5,631	10,602	15,000	4,398		4,398	70.7 %
4281 Christmas Event Expenses	3,965	6,451	0	-6,451		-6,451	0.0 %
4282 Armed Forces Day Expenditure	0	6,491	0	-6,491		-6,491	0.0 %
4290 Physical Activity Proj Expenses	0	0	8,000	8,000		8,000	0.0 %
Community Service Other :- Expenditure	9,596	25,239	25,449	210	0	210	99.2 %
1053 Income Grants	0	4,418	0	4,418			0.0 %
1070 Income Community Serv Events	0	2,073	0	2,073			0.0 %
1072 Income Tree Wardens	220	220	0	220			0.0 %

Month No : 9

Committee Report

		Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
1075	Income Christmas Event	1,188	5,389	0	5,389			0.0 %
1078	Income Entertainment Area	0	40	0	40			0.0 %
	Community Service Other :- Income	1,408	12,140	0	12,140			
	Net Expenditure over Income	8,188	13,099	25,449	12,350			
<u>220</u>	<u>Building Maintenance Pool</u>							
4275	Building Maintenance	0	2,987	6,000	3,013		3,013	49.8 %
	Building Maintenance Pool :- Expenditure	0	2,987	6,000	3,013	0	3,013	49.8 %
	Net Expenditure over Income	0	2,987	6,000	3,013			
<u>225</u>	<u>Projects Pool</u>							
4274	Projects Expenditure	1,075	1,099	30,000	28,901		28,901	3.7 %
4275	Building Maintenance	0	1,392	0	-1,392		-1,392	0.0 %
	Projects Pool :- Expenditure	1,075	2,491	30,000	27,509	0	27,509	8.3 %
1052	Income Projects	0	595	0	595			0.0 %
	Projects Pool :- Income	0	595	0	595			
	Net Expenditure over Income	1,075	1,896	30,000	28,104			
<u>301</u>	<u>Planning & Highways</u>							
4261	Grounds Maint non contract	0	18	0	-18		-18	0.0 %
4263	Bus Shelter Maintenance/Clean	80	861	500	-361		-361	172.1 %
	Planning & Highways :- Expenditure	80	879	500	-379	0	-379	175.7 %
	Net Expenditure over Income	80	879	500	-379			
	Community Services :- Expenditure	34,193	244,287	317,281	72,994	0	72,994	77.0 %
	Income	2,909	198,192	167,276	30,916			118.5 %
	Net Expenditure over Income	31,284	46,094	150,005	103,911			



Plymouths new toilet design – although Seaford’s will be bigger

This is the same style as what is being proposed

