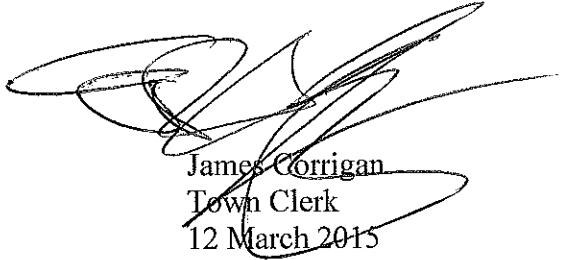




Seaford Town Council

To the Members of the Community Services Committee

meeting of the of the **Community Services Committee** will be held at **37 Church Street, Seaford** on **Thursday 19 March 2015** at **7.00 pm** which you are summoned to attend.



James Corrigan
Town Clerk
12 March 2015

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 1 and Seaford Town Council Policy.

4. Finance Report

To consider report 225/14 to inform members of the Community Services Committee of Income and Expenditure for the period 1 April 2014 to 28 February 2015 (pages 2 to 9).

5. Projects and Facilities Manager – Update Report

To consider report 227/14 to inform members on progress and actions relating to Seaford Town Council assets and services (pages 10 to 16).

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: Councillor B M Warren (Chairman), Councillor S Dunn (Vice-Chairman), Councillors, G Cork, T Goodman, A Hayder, P Heseltine, L Lord, S McStravick, L Wallraven, A White.

For information: Councillors S Adeniji, B Burfield, S J Gauntlett, B Groves, R Needham and Ian White, P Franklin, M Brown, R Allen, A Latham.



Seaford Town Council

Report 225/14

Agenda Item No: 4
Committee: Community Services Committee
Date: 19 February 2015
Title: Finance Report
By: Lucy Clark, Support Services Manager
Purpose of Report: To inform members of the Community Services Committee of Income and Expenditure for the period 1 April 2014 to 28 February 2015

Recommendations

You are recommended:

- 1. To approve the report.**
-

1. Information

- 1.1** Attached at Appendix A are the statements detailing income and expenditure for the period 1 April 2014 to 28 February 2015 compared to the projected annual budget.
- 1.2** The overall budget % for the period is showing an underspend compared to the original budget and this trend is predicted to continue to the year end.
- 1.3** Variances not previously reported may be explained as:
 - (a)** Salts Income Other – the amount of £750 relates to rent income for pitch hire. This should show in the Income Rent code and will be transferred accordingly.
 - (b)** Grounds Maintenance Contract – the overall costs will now be an approximate underspend of £10K. This is due to the budget figure being based on the previous LDC contract which was considerably higher than the actual 2014/15 contract figure.
 - (c)** Rental Income – where rental invoices have been raised in this financial year but relate to periods in next financial year, accruals will be made for these amounts.

- (d) Tree Warden Expenses – the overspend is offset by the income code.
- (e) Income Tree Wardens – the income amount relates to residents contributions and will offset the expense code. Any surplus at year end should be transferred to the EMR for Tree Wardens.
- (f) Income Physical Activity Project – This income will increase as a result of Ben King securing a £500 grant from ESCC for the Tour of Britain.

2. Financial Appraisal

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

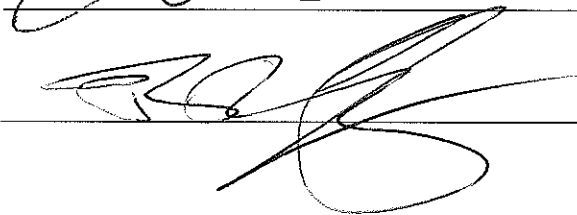
3. Contact Officer

The Contact Officer for this report is Lucy Clark, Support Services Manager. As it is not intended that I attend the meeting, please contact me prior to the meeting, if you have any questions regarding this report.

Support Services Manager



Town Clerk



	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>Community Services</u>						
<u>105</u>	<u>Salts Recreation Ground</u>					
4051	Rates	589	593	4	4	99.3 %
4052	Water & Sewerage	2,112	2,937	825	825	71.9 %
4055	Electricity	659	350	-309	-309	188.3 %
4115	Insurance	2,913	2,879	-34	-34	101.2 %
4201	Cleaning	0	1,476	1,476	1,476	0.0 %
4251	Dog Bin Emptying	1,632	1,572	-60	-60	103.8 %
4260	Grounds Maintenance Contract	62,133	94,026	31,893	31,893	66.1 %
4261	Grounds Maint non contract	5,619	6,500	881	881	86.4 %
	Salts Recreation Ground :- Expenditure	75,656	110,333	34,677	0	34,677 68.6 %
1050	Income Rent	1,870	1,043	827		179.3 %
1051	Income Insurance Recharge	1,249	1,237	12		101.0 %
1054	Income Other	760	0	760		0.0 %
1058	Income Water Recharge	1,612	1,971	-359		81.8 %
1066	Income Concession	15,800	15,800	0		100.0 %
1071	Income Base Rent	1,746	300	1,446		582.0 %
	Salts Recreation Ground :- Income	23,038	20,351	2,687		113.2 %
	Net Expenditure over Income	52,618	89,982	37,364		
<u>106</u>	<u>Crouch Recreation Ground</u>					
4052	Water & Sewerage	975	2,119	1,144	1,144	46.0 %
4055	Electricity	264	289	26	26	91.2 %
4115	Insurance	1,735	1,654	-81	-81	104.9 %
4251	Dog Bin Emptying	1,165	1,310	145	145	89.0 %
4260	Grounds Maintenance Contract	34,249	50,684	16,435	16,435	67.6 %
4261	Grounds Maint non contract	2,674	3,500	826	826	76.4 %
	Crouch Recreation Ground :- Expenditure	41,062	59,556	18,494	0	18,494 68.9 %
1050	Income Rent	2,006	2,425	-419		82.7 %
1051	Income Insurance Recharge	723	719	4		100.5 %
1054	Income Other	40	0	40		0.0 %
1057	Income Electricity Recharge	167	145	22		115.0 %
	Crouch Recreation Ground :- Income	2,936	3,289	-353		89.3 %
	Net Expenditure over Income	38,126	56,267	18,141		

Month No : 12

Committee Report

		Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>107</u>	<u>Martello Fields</u>						
4251	Dog Bin Emptying	932	1,047	115		115	89.1 %
4260	Grounds Maintenance Contract	6,958	6,087	-871		-871	114.3 %
4261	Grounds Maint non contract	1,686	2,000	314		314	84.3 %
	Martello Fields :- Expenditure	<u>9,576</u>	<u>9,134</u>	<u>-442</u>	<u>0</u>	<u>-442</u>	<u>104.8 %</u>
1050	Income Rent	5,040	3,400	1,640			148.2 %
1054	Income Other	168	0	168			0.0 %
	Martello Fields :- Income	<u>5,208</u>	<u>3,400</u>	<u>1,808</u>			<u>153.2 %</u>
	Net Expenditure over Income	<u>4,368</u>	<u>5,734</u>	<u>1,366</u>			
<u>108</u>	<u>Other Open Spaces</u>						
4051	Rates	612	617	5		5	99.2 %
4052	Water & Sewerage	55	71	16		16	78.0 %
4251	Dog Bin Emptying	1,865	1,572	-293		-293	118.6 %
4260	Grounds Maintenance Contract	18,302	20,065	1,763		1,763	91.2 %
4261	Grounds Maint non contract	2,241	3,500	1,259		1,259	64.0 %
4274	Projects Expenditure	245	0	-245		-245	0.0 %
	Other Open Spaces :- Expenditure	<u>23,320</u>	<u>25,825</u>	<u>2,505</u>	<u>0</u>	<u>2,505</u>	<u>90.3 %</u>
	Net Expenditure over Income	<u>23,320</u>	<u>25,825</u>	<u>2,505</u>			
<u>113</u>	<u>Crypt</u>						
4051	Rates	5,464	5,498	34		34	99.4 %
4052	Water & Sewerage	47	200	153		153	23.7 %
4055	Electricity	661	876	215		215	75.5 %
4056	Gas	986	2,214	1,228		1,228	44.5 %
4105	Postage	0	10	10		10	0.0 %
4106	Stationery	0	100	100		100	0.0 %
4110	Advertising & Publicity	-3	300	303		303	-0.8 %
4115	Insurance	746	1,204	458		458	62.0 %
4199	Other Expenditure	38	50	12		12	75.2 %
4201	Cleaning	217	500	283		283	43.4 %
	Crypt :- Expenditure	<u>8,156</u>	<u>10,952</u>	<u>2,796</u>	<u>0</u>	<u>2,796</u>	<u>74.5 %</u>
1050	Income Rent	4,316	5,250	-934			82.2 %
	Crypt :- Income	<u>4,316</u>	<u>5,250</u>	<u>-934</u>			<u>82.2 %</u>
	Net Expenditure over Income	<u>3,840</u>	<u>5,702</u>	<u>1,862</u>			

Month No : 12

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>115</u> <u>Martello Tower</u>						
4115 Insurance	2,143	2,123	-20		-20	100.9 %
Martello Tower :- Expenditure	<u>2,143</u>	<u>2,123</u>	<u>-20</u>	<u>0</u>	<u>-20</u>	<u>100.9 %</u>
Net Expenditure over Income	<u>2,143</u>	<u>2,123</u>	<u>-20</u>			
<u>116</u> <u>Seaford Head Estate</u>						
4115 Insurance	1,200	1,188	-12		-12	101.0 %
4251 Dog Bin Emptying	932	1,048	116		116	89.0 %
4260 Grounds Maintenance Contract	1,799	1,750	-49		-49	102.8 %
4261 Grounds Maint non contract	1,590	2,250	660		660	70.7 %
4500 Nature Reserve Expenses	9,303	10,500	1,197		1,197	88.6 %
Seaford Head Estate :- Expenditure	<u>14,824</u>	<u>16,736</u>	<u>1,913</u>	<u>0</u>	<u>1,913</u>	<u>88.6 %</u>
1050 Income Rent	8,750	3,750	5,000			233.3 %
1053 Income Grants	1,104	6,534	-5,430			16.9 %
1054 Income Other	10	0	10			0.0 %
1066 Income Concession	4,070	4,070	0			100.0 %
1200 Income Nature Reserve	5,362	2,000	3,362			268.1 %
Seaford Head Estate :- Income	<u>19,296</u>	<u>16,354</u>	<u>2,942</u>			<u>118.0 %</u>
Net Expenditure over Income	<u>-4,473</u>	<u>382</u>	<u>4,855</u>			
<u>117</u> <u>Seafront</u>						
4052 Water & Sewerage	159	170	11		11	93.5 %
4055 Electricity	2,786	2,200	-586		-586	126.6 %
4115 Insurance	503	508	5		5	99.1 %
4201 Cleaning	0	50	50		50	0.0 %
4253 Shelters	1,140	1,848	708		708	61.7 %
4261 Grounds Maint non contract	22,799	2,500	-20,299		-20,299	912.0 %
Seafront :- Expenditure	<u>27,387</u>	<u>7,276</u>	<u>-20,111</u>	<u>0</u>	<u>-20,111</u>	<u>376.4 %</u>
1054 Income Other	208	0	208			0.0 %
1057 Income Electricity Recharge	2,539	2,200	339			115.4 %
1058 Income Water Recharge	185	70	115			264.3 %
1066 Income Concession	41,555	39,555	2,000			105.1 %
1076 Income Insurance Claim	135	0	135			0.0 %
1092 Income Grnds Maint Non Contrat	8,670	0	8,670			0.0 %
Seafront :- Income	<u>53,293</u>	<u>41,825</u>	<u>11,468</u>			<u>127.4 %</u>
Net Expenditure over Income	<u>-25,905</u>	<u>-34,549</u>	<u>-8,644</u>			

Month No : 12

Committee Report

		Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
<u>118</u>	<u>Beach Huts</u>						
4051	Rates	2,487	2,417	-70		-70	102.9 %
4115	Insurance	1,053	1,062	9		9	99.1 %
4199	Other Expenditure	27	0	-27		-27	0.0 %
	Beach Huts :- Expenditure	<u>3,566</u>	<u>3,479</u>	<u>-87</u>	<u>0</u>	<u>-87</u>	<u>102.5 %</u>
1054	Income Other	30	0	30			0.0 %
1060	Beach Huts Site Licence	30,231	14,880	15,351			203.2 %
1061	Beach Hut Annual Rent	21,465	11,430	10,035			187.8 %
	Beach Huts :- Income	<u>51,726</u>	<u>26,310</u>	<u>25,416</u>			<u>196.6 %</u>
	Net Expenditure over Income	<u>-48,160</u>	<u>-22,831</u>	<u>25,329</u>			
<u>119</u>	<u>Old Town Hall</u>						
4115	Insurance	184	183	-1		-1	100.8 %
	Old Town Hall :- Expenditure	<u>184</u>	<u>183</u>	<u>-1</u>	<u>0</u>	<u>-1</u>	<u>100.8 %</u>
1050	Income Rent	1,275	1,275	0			100.0 %
1051	Income Insurance Recharge	184	183	1			100.8 %
	Old Town Hall :- Income	<u>1,459</u>	<u>1,458</u>	<u>1</u>			<u>100.1 %</u>
	Net Expenditure over Income	<u>-1,275</u>	<u>-1,275</u>	<u>0</u>			
<u>125</u>	<u>Allotments</u>						
4199	Other Expenditure	786	967	181		181	81.3 %
	Allotments :- Expenditure	<u>786</u>	<u>967</u>	<u>181</u>	<u>0</u>	<u>181</u>	<u>81.3 %</u>
1050	Income Rent	855	861	-6			99.3 %
1054	Income Other	938	967	-29			97.0 %
	Allotments :- Income	<u>1,793</u>	<u>1,828</u>	<u>-35</u>			<u>98.1 %</u>
	Net Expenditure over Income	<u>-1,006</u>	<u>-861</u>	<u>145</u>			
<u>130</u>	<u>Other Recreation</u>						
4410	Swimming Pool	167	10,000	9,833		9,833	1.7 %
	Other Recreation :- Expenditure	<u>167</u>	<u>10,000</u>	<u>9,833</u>	<u>0</u>	<u>9,833</u>	<u>1.7 %</u>
	Net Expenditure over Income	<u>167</u>	<u>10,000</u>	<u>9,833</u>			
<u>134</u>	<u>CCTV</u>						
4055	Electricity	1,051	1,656	605		605	63.4 %
4115	Insurance	899	907	8		8	99.1 %

Month No : 12

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
4270 Vehicles & Equipment Maint	0	1,000	1,000		1,000	0.0 %
4276 CCTV	8,466	9,285	819		819	91.2 %
CCTV :- Expenditure	10,415	12,848	2,433	0	2,433	81.1 %
Net Expenditure over Income	10,415	12,848	2,433			
<u>135 Community Service Other</u>						
4115 Insurance	188	140	-48		-48	134.2 %
4195 Community Services Events Exp	1,431	200	-1,231		-1,231	715.5 %
4262 Tree Warden Expenses	2,372	2,310	-62		-62	102.7 %
4273 Christmas Lights	8,801	13,000	4,199		4,199	67.7 %
4281 Christmas Event Expenses	3,558	0	-3,558		-3,558	0.0 %
4290 Physical Activity Proj Expenses	4,044	8,000	3,956		3,956	50.6 %
Community Service Other :- Expenditure	20,394	23,650	3,256	0	3,256	86.2 %
1065 Income Xmas Lights	620	500	120			124.0 %
1070 Income Community Serv Events	2,095	0	2,095			0.0 %
1072 Income Tree Wardens	1,075	0	1,075			0.0 %
1075 Income Christmas Event	4,152	400	3,752			1037.9 %
1090 Income Physical Activity Proj	1,509	0	1,509			0.0 %
Community Service Other :- Income	9,450	900	8,550			1050.0 %
Net Expenditure over Income	10,944	22,750	11,806			
<u>220 Building Maintenance Pool</u>						
4275 Building Maintenance	19,458	6,000	-13,458		-13,458	324.3 %
Building Maintenance Pool :- Expenditure	19,458	6,000	-13,458	0	-13,458	324.3 %
1091 Income Building Maintenance	5,472	0	5,472			0.0 %
Building Maintenance Pool :- Income	5,472	0	5,472			
Net Expenditure over Income	13,985	6,000	-7,985			
<u>225 Projects Pool</u>						
4274 Projects Expenditure	143	35,000	34,857		34,857	0.4 %
Projects Pool :- Expenditure	143	35,000	34,857	0	34,857	0.4 %
Net Expenditure over Income	143	35,000	34,857			
<u>301 Planning & Highways</u>						
4199 Other Expenditure	-1	400	401		401	-0.1 %
4263 Bus Shelter Maintenance/Clean	198	750	552		552	26.4 %
Planning & Highways :- Expenditure	197	1,150	953	0	953	17.2 %
Net Expenditure over Income	197	1,150	953			

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% of Budget
Community Services :- Expenditure	257,434	335,212	77,778	0	77,778	76.8 %
Income	177,988	120,965	57,023			147.1 %
Net Expenditure over Income	79,447	214,247	134,800			



Seaford Town Council

Report 227/14

Agenda Item No:	5
Committee:	Community Services
Date:	19 March 2015
Title:	Projects & Facilities Manager - update report
By:	Ben King – 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 Grounds Maintenance Contract

The new grounds maintenance contract will be commencing on 1st April 2015. The selected contractor is G Burley and Sons who holds the existing 13 month contract.

A meeting is being held with officer's from Lewes District Council's Parks and Legal departments, to review the specification and to finalise the details of the agreement including the process for pitch hire. The total cost of the contract is approximately £157,000 per year, although this is yet to be confirmed as there are some anomalies which will be reviewed at the meeting.

The Salts

The first project in The Salts Development Plan is underway. Following the successful award of just over £200,000 from S106, tender documents for the design and build of the new children's play space, were released on 18th February 2015.

Some challenges were seen early on in the tender process, in relation to the clearance of the site. In order to transform the play space to a design layout that eliminates many of the existing flaws, there is a great deal of work required to prepare the surface and remove old, dilapidated materials and equipment.

Alternative clearance methods through local contractors are going to be explored but these would be used as a cost saving option to facilitate further improvements or upgrades for the chosen design.

The consultation will be taking place over the Easter Holidays and into the new school term, static displays will be used as well as online survey options. The consultation will be advertised locally through press releases and social media as well as through schools.

Seaford Head Estate

Roof repair works to South Hill Barn have now been completed; thanks goes to Brian Dunn for his assistance in assessing the work, identifying and signing off the final snags. Some additional works were identified which will cost approximately £350, but this was considered a successful result considering the nature of the building and that the project was completed, closely in line with quotation.

Scrub clearance works to the WW2 Pillbox, on the Seaford Head Estate have been completed. The work was carried out by South Downs National Park ranger, Fay Pattinson with volunteers. Information relating to the project can be obtained from the project office.

Hope Gap fencing and railing works are approximately 75% complete, with new fencing in place, restoration of surfacing in the gateway almost completed and metal railings installed on the top platform. Repairs to the treads at the bottom of the staircase are yet to be completed, this has been delayed due to the timing of bad weather and tides.

A Community Archaeological Dig relating to WW1 training trenches on the Seaford Head Estate has been proposed, initially this was proposed for the end of March but due to the type of work within a natural habitat and SSSI, the dig has been postponed until later in the year. The proposal and method statement will be revised as necessary and reported back nearer the time.

Seafront

Replacement glass has now been installed to the two vandalised seafront shelters. The total cost of the work came to just over £2,000 and following Police investigations relating to the alleged offenders, no further action could be taken. Considering the trend that seems to have been set, but with the important aesthetic appearance that glass offers for the shelters, Memorial Projects have now been identified as a suitable option for installing a product that safeguards the glazing in the future.

Martello Tower experienced some faults to the internal fabric of the building; not considered to be structural faults they were nevertheless quite significant faults that need to be repaired. The cost of the work to make the ceiling safe came to approximately £600, with a survey also being conducted by a specialist to produce a specification for short term repairs and long term options. The cost of repair work is currently unknown and will be sent out for quotation against the prepared specification. There are a number of combining factors that are believed to have led to the faults; these factors will be mitigated and/or eliminated where possible going forward.

Signage Project

The signage project has now been introduced to the new ESCC Officer responsible for the Town Council's projects. The next step will be a review of the proposed signs by Len Fisher and further discussions with ESCC to identify the most effective way to proceed.

Share with Care

The feedback submitted by this Committee at the last meeting has been discussed at length with the project and design team at ESCC. Many of the points raised are already being developed and will be rolled out soon; elements such as signing at each end of the shared route to highlight the ends of the route; revised Code of Conduct signs that simplify the text offering easier reading and using some brighter colours for better visibility, revision of existing signage and adding some more route signage. The higher risk area at Frankies Beach Café will also be reviewed; signage configuration and quantities will be taken into consideration here.

Line marking is also being considered in a number of areas, to provide additional information in support of signage.

In addition the team will be reviewing the non-cycling sections of the promenade to ensure appropriate continuation of warnings/signage. Although highlighted by many as a proposed change, the standard 'No Cycling' sign that is commonly used is the only legal option for designating 'No Cycling' routes; however an alternative option of adding another sign beneath with the words 'No Cycling' is being proposed in some areas, especially where the shared route ends at Bonningstedt and Martello.

ESCC are also reviewing the western end of the promenade at the Sailing Club to consider any additional signage options where cyclists approach from Tide Mills along the shingle path; they are also aware of the issues relating to the entrance driveway to the sailing club and caravan park and are actively working to secure a solution, I will continue to discuss this particular area with ESCC over the coming months.

High and Over Concession

The vacant trading space at High and Over has been advertised locally; in addition tender packs have been sent out to previous enquirers. The limitations of the site continue to limit its potential however this will be reviewed again over the next two weeks and Len and I will continue our efforts to find a suitable licensee.

Cuthbert Bromley Memorial Stone

The Memorial stone is in process and the event planning is underway, primarily led by ESCC and LDC, Len will remain the STC point of contact for any related tasks; one task responsible to STC is the sourcing of a small timber plinth to hold the descriptive notice; this is an agreed variation which was the most suitable option for positioning the new stone and notice.

Memorial Benches

Memorial Benches are undergoing a substantial review. The Memorial Policy will be completed to incorporate 'projects' and any developing projects will be shortlisted for memorial donations, which is hoped to meet the needs of many on the waiting list.

For sites where spaces are available; positions will be photographed and listed to enable them to be offered to applicants.

Beach Huts

There have been six changes of tenant for 2015, four have been successfully re-let so far and to Seaford residents; and the remaining two are awaiting responses from waiting list applicants.

Seagull Proof Waste Sacks

Sample/Test bags are being obtained by Len, through Hastings Borough Council who have implemented the scheme in their areas, advice will also be sought to ascertain how effective the scheme has been or continues to be. This will allow Len to discuss the scheme with LDC in more detail.

Seafront Performance Area

The seafront performance area has reached a significant hurdle, in that new mains infrastructure would need to be installed to support the additional demand if a new connection was to be installed. With the advice given by UK Power Networks, it seems that the potential cost will far exceed reasonable levels for the project, the suggestion is that due to the additional load on the system from the proposed supply, a large percentage of the cost for new infrastructure would be passed on to the applicant.

I have now reached the allocated amount of my time approved for this project, however with Memorial donations being pertinent to the seating element of the project, Len Fisher will be exploring options for memorial seating going forward; in addition a booking system will be made available for any potential bookings for performances and each booking would be handled on a case by case basis.

We're Watching You

Work is underway on the We're Watching You campaign; Lewes District Council joined the Keep Britain Tidy network and signed up to the campaign in February. Rachel Beard has been working with Councillors on the project, and will be ascertaining the full extent of coverage for the Seaford area considering that LDC has signed up to the project for the whole district.

Signs are being installed in a number of locations with STC help and LDC officers will be monitoring the scheme and patrolling areas to identify offenders and issue fines where ever possible.

Considering the list of sites provisional specified by LDC, Rachel will be seeking clarification on the possibility and any associated cost of additional signs so that other locations might be included; many such sites include footpaths in residential areas and some smaller green spaces that are sometimes subject to 'repeat offences'.

Old Town Hall

The Old Town Hall will soon be up and running again. Initially on a short term arrangement, the community group that will be running the service consists of a number of the previous staff and users.

1.2 Events

Seaford Christmas Magic 2015: Meetings continue and the format has been confirmed, with many improved elements currently being researched. The proposed event time is 10am – 7pm and the event will follow a similar structure as previous years. All feedback is being taken on board; standards, quality of service, detail and presentation will all be improved to build upon the first years successes.

Marketing and Publicity is more informed this year and a consistent approach to sponsorship and advertising will be taken, providing a higher standard of customer service.

Volunteer / Committee job roles have been allocated to define some of the required work elements and lighten the substantial workload on Town Council Staff. Much of the preparation still must go through the offices, however rolling out the project leading up to and on the day.

Seahaven Veterans and Armed Forces Day 2015:

The event organisation is in progress and will follow a similar format as previous years, a consistent range of attractions is clearly in place each year now, small additions or improvements will be introduced where this complements the event. For example an event programme is being put together for 2015 to further promote the event and to generate more funds for charities through sponsorship. Proceeds from this year's event will be going to the three local Seahaven Cadet groups.

Seaford Motorfest 2015:

Seaford Motorfest is a revival event for this year, being organised by Seaford Community Events Committee. The original event was organised by Seaford Town Council and ran for three years from 2009 to 2011 with a popular following (2010 sadly was a wash out).

The Seaford Community Events Committee has requested the Town Councils assistance for this year to help them get the event back on its feet and considering the potential value of the event it.

Although popular and a promising event this year, due to the project workload throughout the year and with a fixed term contract for Len Fisher, we do not currently have the resources to support the Events Committee with a direct organisational or supporting role. However taking into account the level of work that can often be taken up with coordinating events in general; I will be able to input a little time to provide information and guidance on the previous events and any pertinent advice on how they might regulate their own activities.

Other Events:

We have provisionally booked two Funfair visits this year, one in May and one in September, this will boost income, but taking into consideration damage to the field from previous bookings, care will be taken to ensure the fair treatment of the field during the bookings.

1.3 Other Matters

Projects Team: With the Projects Team in place and the projects office now fully equipped, a variety of projects are being managed with completion dates running throughout the year.

My update reports will now list progress points for as many of these 'active projects' as possible.

Christmas Lights: An infrastructure survey has been booked with Blachere Illuminations to form a clearer picture of the necessary upgrades for the lighting system.

With the existing contract ending for the scheme that we have used for the past two years I am considering extending the contract by one year, this would bring the

scheme into a fourth year for the Ribbon design but only a third year for the Red Baubles.

This is due to a combination of 1. Prioritising infrastructure and product improvements 2. Limited resources to prepare and tender a new contract and 3. The popularity of the existing scheme.

Furthermore I am researching the cost benefit of purchasing the scheme as opposed to hiring for the extra year.

2. Priorities going forward

Project Management

Consolidate all active projects into a portfolio to ensure clear direction for the Projects & Facilities team members, and to enable update and review stages for each project.

Commenced

The Salts Development Plan

Set a deadline for consultation on children's play space. Release a brief to selected manufacturers inviting proposals to be submitted for presentation at the consultation. Pursue funding options further, primarily S106. *This phase 80% Complete*

Produce a programme and establish milestones for children's play space and the remaining project elements develop the next in priority order to a level of detail that is eligible for funding. *Commenced*

Priorities for Football and Tennis will be brought forward as the next in line. Additional work with the Cricket Club will also take place.

In the process of establishing social media support for the play space consultation and with an online survey being produced for the project, further work will be introduced to provide more regular contact with the community.

Capital Wish list

Review Capital Wish list to take into account recent developments, including The Salts Development Plan, Crouch proposals, anticipated costs for building repairs, security breaches and criminal damage.

Crouch Gardens Water Main

Produce specification for new water main and water meters at Crouch Gardens. Invite tenders and appoint a contractor. *On Hold*

Signage Project

Review signage project, submit applications for brown signing and confirm the final cost of the project. *First review meeting held- Awaiting ESCC Advice on process, Len to progress.*

Martello and Splash Point

Review incidents of access by travellers and increase security against unauthorised encampments; include review of complaints and enquiries relating to parking contraventions and overnight sleeping from holiday makers. *60% Complete – Gateway Bollards being installed shortly, additional security measures being reviewed.*

Grounds Maintenance Contract and Sports Pitches

Prepare for the start of the new grounds maintenance contract and sports pitch arrangements, including bookings fees and maintenance requirements to include additional football at The Salts and/or other identified sites. Commenced – Meeting with LDC team on 19th March.

Christmas Lights

Complete a full inspection of existing infrastructure for Christmas Lights and commence the review of the scheme for the new contract. Review contract length, design and product replacement requirements. Commenced

Buildings

Conclude the variety of issues associated with Town Council buildings, working with tenants where relevant. In process – Project Work will now focus on Martello and South Street Toilets and Martello Tower.

High and Over Concession

Produce a concession licence compatible with High and Over site and prepare for tender, in readiness for a licence to start in April 2015. Awaiting responses

Physical Activity Projects

Commence work on the 2015 Physical Activity projects including the Summer Holiday Programme working with Wave Leisure. Commencing in April

Training

Attend training courses relevant to the existing Council targets. Ongoing

Beach Huts

Release guidance document to Beach Hut owners to clarify responsibilities, site licence conditions and maintenance requirements. Review/inspect Beach Hut condition and undertake servicing where required. Produce a cost analysis of the production of Moulds for replacement panels and parts for Beach Huts. Commenced

3. Financial Appraisal

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

4. Contact Officer

The Contact Officer for this report is Ben King, Projects & Facilities Manager.

Projects & Facilities Manager

Town Clerk

