



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 28 November 2013** at **7.00 pm** which you are summoned to attend.

S J Shippen
Town Clerk
22 November 2013

Agenda

1. Apologies for Absence and Declaration of Substitute Members

2. Minutes

To approve the minutes of the meeting held on 26 September 2013.

3. 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.

4. 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.

5. Finance Report

To consider report 112/13 concerning the Finance Report (pages 3 to 10).

6. Scale of Charges - 2014/15

To consider report 101/13 concerning the proposed charges for 2014/15 (pages 11 to 13).

7. Projects Forecast

To consider report 106/13 concerning the proposed Project Pool for 2014/15 (pages 15 to 19).

8. Community Services Committee Draft Budget 2014/15

To consider report 102/13 concerning the draft projected outturn for the current financial year and the Committee budget for 2014/15 (pages 21 to 28).

9. The Salts - Project Development

To consider report 107/13 concerning the progress made with The Salts project and proposed steps for further consultation and funding (pages 29 to 31).

10. Seaford Town Football Club – Replacement Windows

To consider report 108/13 concerning the installation of replacement UPVC windows at Seaford Town Football Clubhouse in Crouch Gardens (pages 33 to 34).

11. Seafront Cycling

To consider report 103/13 concerning progress made to date in relation to the shared use of the promenade for cyclists and pedestrians (pages 35 to 37).

12. Arts@theCrypt – Management Committee Report

To consider report 113/13 concerning an update on the progress made by the Arts@theCrypt Management Committee (pages 39 to 41).

13. Friends of The Crouch – Disbanding

To consider report 110/13 concerning the disbanding of the Friends of the Crouch Group (pages 43 to 44).

14. East Sussex County Council, Seaford Library- Arts Council Bid

To consider report 111/13 concerning East Sussex County Council’s Art Council seating project (pages 45 to 46).

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

Circulation:

Committee: Councillor B M Warren (Chairman), Councillor L Wallraven (Vice-Chairman), Councillors R E Allen (ex-officio), A Campbell, S Dunn, A Hayder, P Heseltine, A Latham, S McStravick, R Scarfe, A White, I J White (ex-officio).

For information: Councillors S Adeniji, M F Brown, B Burfield, P L Franklin, S J Gauntlett, T Goodman, B Groves, R Needham.



Seaford Town Council

Report 112/13

Agenda Item No: 5
Committee: Community Services Committee
Date: 28 November 2013
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 2013 to 31 October 2013

Recommendations

You are recommended:

1. To approve the report.
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1. Information

- 1.1 The statements detailing income and expenditure for the period 1 April 2013 to 31 October 2013 compared to the budget for that period, is attached as Appendix A.
- 1.2 There is an over spend on insurance across the department as previously reported.
- 1.3 *Seafront (117) Dog Bin Emptying (4251)* – following the delay of the installation of the new seafront bins, LDC have invoiced for the 1st quarter. This has not been budgeted, therefore resulting in the over spend.
- 1.4 *Beach Huts (118) Beach Hut Annual Rent (1061)* – £10,239 is the final income for 2013/14 due to a beach hut being unoccupied for a short period of time.

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



22/11/2013

Seaford Town Council 2013/14

14:11

Detailed Income & Expenditure by Budget Heading 01/11/2013

Page No 1

Month No : 8

Committee Report

| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % of Budget | |
|---------------------------|---|------------------------|-----------------------|--------------------------|--------------------------|--------------------|----------------|---------------|
| Community Services | | | | | | | | |
| <u>105</u> | <u>Salts Recreation Ground</u> | | | | | | | |
| 4051 | Rates | 563 | 404 | 578 | 175 | 175 | 69.8 % | |
| 4052 | Water & Sewerage | 2,941 | 271 | 3,236 | 2,965 | 2,965 | 8.4 % | |
| 4055 | Electricity | 271 | 175 | 275 | 100 | 100 | 63.6 % | |
| 4115 | Insurance | 2,724 | 2,823 | 2,795 | -28 | -28 | 101.0 % | |
| 4201 | Cleaning | 1,412 | 1,432 | 1,850 | 418 | 418 | 77.4 % | |
| 4250 | Public Seating | 640 | 0 | 0 | 0 | 0 | 0.0 % | |
| 4251 | Dog Bin Emptying | 1,643 | 381 | 1,830 | 1,449 | 1,449 | 20.8 % | |
| 4252 | Litter & Dog Bin Pch & Maint | 91 | 85 | 250 | 165 | 165 | 34.0 % | |
| 4260 | Grounds Maintenance Contract | 87,509 | 44,774 | 89,549 | 44,775 | 44,775 | 50.0 % | |
| 4261 | Grounds Maint non contract | 4,420 | 1,251 | 5,000 | 3,749 | 3,749 | 25.0 % | |
| 4272 | Equipment Purchase | 2,376 | 0 | 0 | 0 | 0 | 0.0 % | |
| 4274 | Projects Expenditure | 12,793 | 13 | 0 | -13 | -13 | 0.0 % | |
| 4275 | Building Maintenance | 1,037 | 0 | 0 | 0 | 0 | 0.0 % | |
| | Salts Recreation Ground :- Expenditure | 118,420 | 51,610 | 105,363 | 53,753 | 0 | 53,753 | 49.0 % |
| 1050 | Income Rent | 1,703 | 735 | 1,043 | -308 | | 70.5 % | |
| 1051 | Income Insurance Recharge | 1,178 | 0 | 1,208 | -1,208 | | 0.0 % | |
| 1055 | Income Seating | 763 | 0 | 0 | 0 | | 0.0 % | |
| 1058 | Income Water Recharge | 1,974 | 0 | 2,115 | -2,115 | | 0.0 % | |
| 1066 | Income Concession | 13,800 | 14,800 | 14,800 | 0 | | 100.0 % | |
| 1071 | Income Base Rent | 0 | 197 | 0 | 197 | | 0.0 % | |
| | Salts Recreation Ground :- Income | 19,418 | 15,732 | 19,166 | -3,434 | | 82.1 % | |
| | Net Expenditure over Income | 99,002 | 35,878 | 86,197 | 50,319 | | | |
| <u>106</u> | <u>Crouch Recreation Ground</u> | | | | | | | |
| 4052 | Water & Sewerage | 2,098 | -79 | 2,509 | 2,588 | 2,588 | -3.1 % | |
| 4055 | Electricity | 260 | 97 | 341 | 244 | 244 | 28.3 % | |
| 4115 | Insurance | 1,557 | 1,621 | 1,598 | -23 | -23 | 101.4 % | |
| 4251 | Dog Bin Emptying | 1,081 | 318 | 1,045 | 727 | 727 | 30.4 % | |
| 4252 | Litter & Dog Bin Pch & Maint | 0 | 227 | 400 | 173 | 173 | 56.8 % | |
| 4260 | Grounds Maintenance Contract | 47,172 | 24,136 | 44,066 | 19,930 | 19,930 | 54.8 % | |
| 4261 | Grounds Maint non contract | 2,633 | 464 | 3,500 | 3,036 | 3,036 | 13.3 % | |
| 4274 | Projects Expenditure | 4,670 | 4,672 | 0 | -4,672 | -4,672 | 0.0 % | |
| 4275 | Building Maintenance | 101 | 0 | 0 | 0 | 0 | 0.0 % | |
| | Crouch Recreation Ground :- Expenditure | 59,572 | 31,454 | 53,459 | 22,005 | 0 | 22,005 | 58.8 % |
| 1050 | Income Rent | 2,635 | 2,134 | 2,425 | -291 | | 88.0 % | |
| 1051 | Income Insurance Recharge | 687 | 0 | 705 | -705 | | 0.0 % | |

Month No : 8

Committee Report

| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % of Budget |
|------------------------------------|----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|----------------|
| 1057 Income Electricity Recharge | 130 | 0 | 170 | -170 | | | 0.0 % |
| Crouch Recreation Ground :- Income | <u>3,452</u> | <u>2,134</u> | <u>3,300</u> | <u>-1,166</u> | | | <u>64.7 %</u> |
| Net Expenditure over Income | <u>56,120</u> | <u>29,320</u> | <u>50,159</u> | <u>20,839</u> | | | |
| <u>107 Martello Fields</u> | | | | | | | |
| 4251 Dog Bin Emptying | 1,017 | 254 | 1,047 | 793 | | 793 | 24.3 % |
| 4260 Grounds Maintenance Contract | 5,664 | 2,898 | 5,797 | 2,899 | | 2,899 | 50.0 % |
| 4261 Grounds Maint non contract | 1,689 | 693 | 2,000 | 1,307 | | 1,307 | 34.7 % |
| 4274 Projects Expenditure | 1,328 | 0 | 0 | 0 | | 0 | 0.0 % |
| Martello Fields :- Expenditure | <u>9,698</u> | <u>3,846</u> | <u>8,844</u> | <u>4,998</u> | <u>0</u> | <u>4,998</u> | <u>43.5 %</u> |
| 1050 Income Rent | 4,165 | 3,649 | 3,250 | 399 | | | 112.3 % |
| Martello Fields :- Income | <u>4,165</u> | <u>3,649</u> | <u>3,250</u> | <u>399</u> | | | <u>112.3 %</u> |
| Net Expenditure over Income | <u>5,534</u> | <u>196</u> | <u>5,594</u> | <u>5,398</u> | | | |
| <u>108 Other Open Spaces</u> | | | | | | | |
| 4051 Rates | 585 | 421 | 601 | 180 | | 180 | 70.0 % |
| 4052 Water & Sewerage | 24 | 11 | 134 | 124 | | 124 | 7.8 % |
| 4250 Public Seating | 0 | 167 | 0 | -167 | | -167 | 0.0 % |
| 4251 Dog Bin Emptying | 1,780 | 381 | 1,827 | 1,446 | | 1,446 | 20.9 % |
| 4252 Litter & Dog Bin Pch & Maint | 757 | 71 | 250 | 179 | | 179 | 28.2 % |
| 4260 Grounds Maintenance Contract | 20,303 | 10,388 | 20,777 | 10,389 | | 10,389 | 50.0 % |
| 4261 Grounds Maint non contract | 1,792 | 114 | 3,500 | 3,386 | | 3,386 | 3.3 % |
| Other Open Spaces :- Expenditure | <u>25,241</u> | <u>11,552</u> | <u>27,089</u> | <u>15,537</u> | <u>0</u> | <u>15,537</u> | <u>42.6 %</u> |
| 1066 Income Concession | 2,875 | 0 | 0 | 0 | | | 0.0 % |
| Other Open Spaces :- Income | <u>2,875</u> | <u>0</u> | <u>0</u> | <u>0</u> | | | |
| Net Expenditure over Income | <u>22,366</u> | <u>11,552</u> | <u>27,089</u> | <u>15,537</u> | | | |
| <u>113 Crypt</u> | | | | | | | |
| 4051 Rates | 5,220 | 3,751 | 5,356 | 1,605 | | 1,605 | 70.0 % |
| 4052 Water & Sewerage | 132 | 62 | 154 | 92 | | 92 | 40.1 % |
| 4055 Electricity | 846 | 201 | 1,287 | 1,086 | | 1,086 | 15.6 % |
| 4056 Gas | 1,486 | 892 | 2,255 | 1,363 | | 1,363 | 39.6 % |
| 4100 Telecommunications | 306 | 77 | 0 | -77 | | -77 | 0.0 % |
| 4105 Postage | 3 | 0 | 50 | 50 | | 50 | 0.0 % |
| 4106 Stationery | 111 | 0 | 100 | 100 | | 100 | 0.0 % |
| 4110 Advertising & Publicity | 107 | 30 | 693 | 663 | | 663 | 4.3 % |
| 4115 Insurance | 1,145 | 728 | 1,174 | 446 | | 446 | 62.0 % |

Month No : 8

Committee Report

| | | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % of Budget |
|------------|------------------------------------|---------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|----------------|
| 4199 | Other Expenditure | 0 | 240 | 50 | -190 | | -190 | 480.0 % |
| 4201 | Cleaning | 274 | 284 | 500 | 216 | | 216 | 56.7 % |
| 4274 | Projects Expenditure | 2,642 | 0 | 0 | 0 | | 0 | 0.0 % |
| 4275 | Building Maintenance | 456 | 2,607 | 0 | -2,607 | | -2,607 | 0.0 % |
| | Crypt :- Expenditure | 12,726 | 8,873 | 11,619 | 2,746 | 0 | 2,746 | 76.4 % |
| 1050 | Income Rent | 4,966 | 6,421 | 4,750 | 1,671 | | | 135.2 % |
| | Crypt :- Income | 4,966 | 6,421 | 4,750 | 1,671 | | | 135.2 % |
| | Net Expenditure over Income | 7,760 | 2,451 | 6,869 | 4,418 | | | |
| <u>115</u> | <u>Martello Tower</u> | | | | | | | |
| 4115 | Insurance | 2,020 | 2,081 | 2,073 | -8 | | -8 | 100.4 % |
| | Martello Tower :- Expenditure | 2,020 | 2,081 | 2,073 | -8 | 0 | -8 | 100.4 % |
| | Net Expenditure over Income | 2,020 | 2,081 | 2,073 | -8 | | | |
| <u>116</u> | <u>Seaford Head Estate</u> | | | | | | | |
| 4115 | Insurance | 1,131 | 1,165 | 1,160 | -5 | | -5 | 100.4 % |
| 4250 | Public Seating | 678 | 0 | 0 | 0 | | 0 | 0.0 % |
| 4251 | Dog Bin Emptying | 1,017 | 0 | 1,044 | 1,044 | | 1,044 | 0.0 % |
| 4252 | Litter & Dog Bin Pch & Maint | 122 | 0 | 0 | 0 | | 0 | 0.0 % |
| 4261 | Grounds Maint non contract | 220 | 90 | 250 | 160 | | 160 | 36.0 % |
| 4274 | Projects Expenditure | 1,168 | 0 | 0 | 0 | | 0 | 0.0 % |
| 4500 | Nature Reserve Expenses | 0 | 3,224 | 0 | -3,224 | | -3,224 | 0.0 % |
| | Seaford Head Estate :- Expenditure | 4,336 | 4,479 | 2,454 | -2,025 | 0 | -2,025 | 182.5 % |
| 1050 | Income Rent | 3,750 | 3,750 | 3,750 | 0 | | | 100.0 % |
| 1053 | Income Grants | 6,534 | 0 | 7,638 | -7,638 | | | 0.0 % |
| 1054 | Income Other | 83 | 0 | 0 | 0 | | | 0.0 % |
| 1055 | Income Seating | 801 | 0 | 0 | 0 | | | 0.0 % |
| 1066 | Income Concession | 3,650 | 3,970 | 3,970 | 0 | | | 100.0 % |
| 1200 | Income Nature Reserve | 0 | 2,292 | 0 | 2,292 | | | 0.0 % |
| | Seaford Head Estate :- Income | 14,818 | 10,012 | 15,358 | -5,346 | | | 65.2 % |
| | Net Expenditure over Income | -10,482 | -5,533 | -12,904 | -7,371 | | | |
| <u>117</u> | <u>Seafront</u> | | | | | | | |
| 4052 | Water & Sewerage | 124 | 54 | 170 | 116 | | 116 | 31.7 % |
| 4055 | Electricity | 2,145 | 628 | 2,875 | 2,247 | | 2,247 | 21.9 % |
| 4115 | Insurance | 493 | 498 | 506 | 8 | | 8 | 98.4 % |
| 4201 | Cleaning | 0 | 0 | 150 | 150 | | 150 | 0.0 % |

Month No : 8

Committee Report

| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % of Budget |
|-------------------------------------|------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------|----------------|
| 4250 Public Seating | 120 | 96 | 0 | -96 | | -96 | 0.0 % |
| 4251 Dog Bin Emptying | 2,817 | 694 | 0 | -694 | | -694 | 0.0 % |
| 4252 Litter & Dog Bin Pch & Maint | 114 | 0 | 250 | 250 | | 250 | 0.0 % |
| 4253 Shelters | 1,909 | 1,072 | 1,848 | 776 | | 776 | 58.0 % |
| 4261 Grounds Maint non contract | 2,065 | 1,044 | 2,500 | 1,456 | | 1,456 | 41.8 % |
| 4274 Projects Expenditure | 8,245 | 0 | 0 | 0 | | 0 | 0.0 % |
| 4275 Building Maintenance | 90 | 0 | 0 | 0 | | 0 | 0.0 % |
| Seaford :- Expenditure | 18,121 | 4,087 | 8,299 | 4,212 | 0 | 4,212 | 49.2 % |
| 1050 Income Rent | 0 | 0 | 0 | 0 | | | 0.0 % |
| 1054 Income Other | 238 | 0 | 0 | 0 | | | 0.0 % |
| 1055 Income Seating | 130 | 368 | 0 | 368 | | | 0.0 % |
| 1057 Income Electricity Recharge | 2,144 | 0 | 2,875 | -2,875 | | | 0.0 % |
| 1058 Income Water Recharge | 51 | 0 | 46 | -46 | | | 0.0 % |
| 1066 Income Concession | 36,400 | 38,215 | 38,215 | 0 | | | 100.0 % |
| Seaford :- Income | 38,963 | 38,583 | 41,136 | -2,553 | | | 93.8 % |
| Net Expenditure over Income | -20,842 | -34,496 | -32,837 | 1,659 | | | |
| 118 Beach Huts | | | | | | | |
| 4051 Rates | 1,797 | 1,474 | 2,120 | 646 | | 646 | 69.5 % |
| 4115 Insurance | 983 | 1,041 | 1,009 | -32 | | -32 | 103.2 % |
| 4199 Other Expenditure | 0 | 2 | 0 | -2 | | -2 | 0.0 % |
| 4275 Building Maintenance | 240 | 0 | 0 | 0 | | 0 | 0.0 % |
| Beach Huts :- Expenditure | 3,020 | 2,518 | 3,129 | 611 | 0 | 611 | 80.5 % |
| 1054 Income Other | 50 | 4 | 0 | 4 | | | 0.0 % |
| 1060 Beach Huts Site Licence | 14,000 | 14,400 | 14,400 | 0 | | | 100.0 % |
| 1061 Beach Hut Annual Rent | 10,320 | 10,239 | 10,860 | -621 | | | 94.3 % |
| Beach Huts :- Income | 24,370 | 24,643 | 25,260 | -617 | | | 97.6 % |
| Net Expenditure over Income | -21,351 | -22,126 | -22,131 | -5 | | | |
| 119 Old Town Hall | | | | | | | |
| 4115 Insurance | 174 | 179 | 179 | 0 | | 0 | 100.1 % |
| Old Town Hall :- Expenditure | 174 | 179 | 179 | 0 | 0 | 0 | 100.1 % |
| 1050 Income Rent | 1,275 | 956 | 1,310 | -354 | | | 73.0 % |
| 1051 Income Insurance Recharge | 174 | 0 | 179 | -179 | | | 0.0 % |
| Old Town Hall :- Income | 1,449 | 956 | 1,489 | -533 | | | 64.2 % |
| Net Expenditure over Income | -1,275 | -777 | -1,310 | -533 | | | |

Month No : 8

Committee Report

| | | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % of Budget |
|------------|--|---------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|----------------|
| <u>125</u> | <u>Allotments</u> | | | | | | | |
| 4199 | Other Expenditure | 4,689 | 550 | 967 | 417 | | 417 | 56.9 % |
| 4260 | Grounds Maintenance Contract | 1,370 | 701 | 1,402 | 701 | | 701 | 50.0 % |
| 4272 | Equipment Purchase | 2,500 | 0 | 0 | 0 | | 0 | 0.0 % |
| | Allotments :- Expenditure | 8,559 | 1,251 | 2,369 | 1,118 | 0 | 1,118 | 52.8 % |
| 1050 | Income Rent | 833 | 0 | 750 | -750 | | | 0.0 % |
| 1054 | Income Other | 4,689 | 0 | 967 | -967 | | | 0.0 % |
| | Allotments :- Income | 5,522 | 0 | 1,717 | -1,717 | | | 0.0 % |
| | Net Expenditure over Income | 3,037 | 1,251 | 652 | -599 | | | |
| <u>130</u> | <u>Other Recreation</u> | | | | | | | |
| 4410 | Swimming Pool | 390 | 0 | 10,000 | 10,000 | | 10,000 | 0.0 % |
| | Other Recreation :- Expenditure | 390 | 0 | 10,000 | 10,000 | 0 | 10,000 | 0.0 % |
| | Net Expenditure over Income | 390 | 0 | 10,000 | 10,000 | | | |
| <u>134</u> | <u>CCTV</u> | | | | | | | |
| 4055 | Electricity | 1,507 | 767 | 2,277 | 1,510 | | 1,510 | 33.7 % |
| 4115 | Insurance | 839 | 889 | 861 | -28 | | -28 | 103.2 % |
| 4270 | Vehicles & Equipment Maint | 0 | 0 | 1,000 | 1,000 | | 1,000 | 0.0 % |
| 4276 | CCTV | 8,947 | 7,916 | 12,267 | 4,351 | | 4,351 | 64.5 % |
| | CCTV :- Expenditure | 11,293 | 9,572 | 16,405 | 6,833 | 0 | 6,833 | 58.3 % |
| | Net Expenditure over Income | 11,293 | 9,572 | 16,405 | 6,833 | | | |
| <u>135</u> | <u>Community Service Other</u> | | | | | | | |
| 4115 | Insurance | 129 | 137 | 132 | -5 | | -5 | 103.6 % |
| 4187 | Young Mayors Awards | 1,987 | -515 | 0 | 515 | | 515 | 0.0 % |
| 4195 | Community Services Events Exp | 232 | 181 | 200 | 19 | | 19 | 90.7 % |
| 4262 | Tree Warden Expenses | 1,656 | 694 | 2,310 | 1,616 | | 1,616 | 30.0 % |
| 4273 | Christmas Lights | 9,437 | 2,151 | 12,600 | 10,449 | | 10,449 | 17.1 % |
| 4274 | Projects Expenditure | 80 | 0 | 0 | 0 | | 0 | 0.0 % |
| 4281 | Christmas Event Expenses | 690 | 0 | 0 | 0 | | 0 | 0.0 % |
| 4290 | Physical Activity Proj Expenses | 0 | 2,444 | 9,569 | 7,125 | | 7,125 | 25.5 % |
| | Community Service Other :- Expenditure | 14,210 | 5,092 | 24,811 | 19,719 | 0 | 19,719 | 20.5 % |
| 1053 | Income Grants | 256 | 0 | 0 | 0 | | | 0.0 % |
| 1054 | Income Other | 400 | 0 | 0 | 0 | | | 0.0 % |
| 1064 | Income Young Mayor/Personality | 1,937 | 0 | 0 | 0 | | | 0.0 % |

Month No : 8

Committee Report

| | Actual Last Year | Actual Year To Date | Current Annual Bud | Variance Annual Total | Committed Expenditure | Funds Available | % of Budget | |
|------------|---|------------------------|-----------------------|--------------------------|--------------------------|--------------------|----------------|---------------|
| 1065 | Income Xmas Lights | 909 | 0 | 900 | -900 | | 0.0 % | |
| 1070 | Income Community Serv Events | 16 | 596 | 0 | 596 | | 0.0 % | |
| 1075 | Income Christmas Event | 1,567 | 0 | 0 | 0 | | 0.0 % | |
| 1090 | Income Physical Activity Proj | 1,569 | 0 | 0 | 0 | | 0.0 % | |
| 1301 | CS Events Bin Hire | 0 | 7 | 0 | 7 | | 0.0 % | |
| | Community Service Other :- Income | 6,654 | 603 | 900 | -297 | | 66.9 % | |
| | Net Expenditure over Income | 7,557 | 4,490 | 23,911 | 19,421 | | | |
| <u>140</u> | <u>C S Major Projects</u> | | | | | | | |
| 4274 | Projects Expenditure | 0 | 0 | 35,000 | 35,000 | 35,000 | 0.0 % | |
| | C S Major Projects :- Expenditure | 0 | 0 | 35,000 | 35,000 | 0 | 0.0 % | |
| | Net Expenditure over Income | 0 | 0 | 35,000 | 35,000 | | | |
| <u>145</u> | <u>C S Building Maintenance</u> | | | | | | | |
| 4275 | Building Maintenance | 0 | 492 | 6,000 | 5,508 | 5,508 | 8.2 % | |
| | C S Building Maintenance :- Expenditure | 0 | 492 | 6,000 | 5,508 | 0 | 8.2 % | |
| | Net Expenditure over Income | 0 | 492 | 6,000 | 5,508 | | | |
| <u>225</u> | <u>Projects Pool</u> | | | | | | | |
| 4274 | Projects Expenditure | 0 | 12,357 | 0 | -12,357 | -12,357 | 0.0 % | |
| 4275 | Building Maintenance | 0 | 506 | 0 | -506 | -506 | 0.0 % | |
| | Projects Pool :- Expenditure | 0 | 12,863 | 0 | -12,863 | 0 | -12,863 | |
| | Net Expenditure over Income | 0 | 12,863 | 0 | -12,863 | | | |
| | Community Services :- Expenditure | 287,781 | 149,947 | 317,093 | 167,146 | 0 | 167,146 | 47.3 % |
| | Income | 126,652 | 102,734 | 116,326 | -13,592 | | 88.3 % | |
| | Net Expenditure over Income | 161,129 | 47,213 | 200,767 | 153,554 | | | |



Seaford Town Council

Report 101/13

Agenda Item No: 6
Committee: Community Services
Date: 28 November 2013
Title: Scale of Charges – 2014-15
By: Ben King, Projects & Facilities Manager
Purpose of Report: To seek approval for the proposed Charges for 2014-15.

Recommendations

You are recommended:

- 1. To approve the charges for 2014-15 as set out in Appendix B of this report.**
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1. Information

- 1.1** The current hire charges for this Committee's controlled assets are detailed in Appendix A.
- 1.2** The table at Appendix B details the proposed charges for the 2014-15; the charges are based on the prior year's charge plus an increase of 3%.
- 1.3** A number of other adjustments have been made in order to simplify the hiring process. Hourly rates have been altered to specify 'By application', with many applications varying in their duration and purpose, special arrangements are often required. The Base Garden has been removed from the rates and this will be calculated upon application as with other areas within The Salts.
- 1.4** The Beach Hut rental charges include an additional £20 (plus VAT) reflecting the reduction in the transitional relief from business rates paid by the Council.

2. Financial Appraisal

If approved, the scale of charges will increase the income from charges for Community Services facilities for 2014-15.

3. Contact Officer

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

Projects & Facilities Manager _____

Venue Hire Charges - Effective from 1st April 2013
All rates are inclusive of VAT @ 20%

Appendix A.

| VENUE/FACILITY | Non Commercial/Voluntary Groups | | | Commercial/Outside Bodies | | |
|--|---------------------------------|------------|----------------|---------------------------|------------|----------|
| | Day | Setting up | per Hour | Day | Setting up | per Hour |
| Salts Recreation Grounds | | | | | | |
| Salts (All field spaces) <i>Cricket squares out of bounds as per plan</i> | £119 | £78 | £23 | £400 | £160 | £78 |
| The Base | £29 | N/A | £5.65 | £29 | N/A | £5.65 |
| The Base Garden | £19.50 | N/A | £4.10 | £19.50 | N/A | £4.10 |
| Martello Fields | | | | | | |
| Main Field (East & West) | £144 | £80 | £23 | £470 | £300 | £87 |
| Crouch Gardens | | | | | | |
| Crouch (Pitch – as per plan) | £34 | £0 | £11.50 | £136 | £91 | £22.50 |
| Crouch (Ornamental – as per plan) | £22.50 | £0 | £6.15 | £115 | £74 | £16.50 |
| <i>Special requests are required, for both spaces to be hired at one time</i> <i>Peace Garden is not to be used in connection with organised events – without prior consent</i> | | | | | | |
| (Applications for reduced rates or use free of charge may made to the Town Clerk or Projects & Facilities Manager) | | | | | | |
| Beach Huts | | | | | | |
| Ground Rent/Site Licence (net £300) | | | £360 Inc VAT | | | |
| Beach Hut Season Hire (net £905) | | | £1,086 Inc VAT | | | |

Venue Hire Charges - Effective from 1st April 2014
All rates are inclusive of VAT @ 20%

Appendix B.

| VENUE/FACILITY | Non Commercial/Voluntary Groups | | | | Commercial/Outside Bodies | | | | |
|--|---|----------------|----------------|------|---------------------------|----------------|-----|------------|----------------|
| | Seaford based groups may be permitted use free of charge. | | | | | | | | |
| | Day | Setting up | per Hour | Day | Setting up | per Hour | Day | Setting up | per Hour |
| Salts Recreation Grounds | | | | | | | | | |
| The Salts Cricket squares out of bounds as per plan | £123 | £80 | By application | £412 | £165 | By application | | | By application |
| The Base | £30 | N/A | £5.80 | £30 | N/A | £5.80 | | | £5.80 |
| Martello Fields Special arrangements are required, for use of the Pumping Station field | £148 | £82.50 | By application | £485 | £309 | By application | | | By application |
| Crouch Gardens | | | | | | | | | |
| Crouch (Pitch – as per plan) | £35 | £0 | By application | £140 | £94 | By application | | | By application |
| Crouch (Ornamental – as per plan) | £23 | £0 | By application | £119 | £76 | By application | | | By application |
| Special requests are required, for both spaces to be hired at one time Peace Garden is not to be used in connection with organised events – without prior consent | | | | | | | | | |
| <ul style="list-style-type: none"> • Applications for special rates or use free of charge should be addressed to the Projects & Facilities Manager, not less than 7 days prior to the event. • Applications for organised physical activities, training or classes are considered individually upon application, booking fees may apply. | | | | | | | | | |
| Beach Huts | | | | | | | | | |
| Ground Rent/Site Licence (net £310) | | £372 Inc VAT | | | | | | | |
| Beach Hut Season Hire (net £952.50) | | £1,143 Inc VAT | | | | | | | |

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Seaford Town Council

Report 106/13

| | |
|---------------------------|---|
| Agenda Item No: | 7 |
| Committee: | Community Services |
| Date: | 28 November 2013 |
| Title: | Projects Forecast |
| By: | Ben King – Projects & Facilities Manager |
| Wards Affected: | All Seaford Wards |
| Purpose of Report: | To propose the project pool budget for the 2014/15 financial year as detailed in Appendix A. |

Recommendations

You are recommended:

- 1. To agree that the Projects Pool as set out in Appendix A. be included in the proposed budget for the 2014/15 financial year.**
-

1. Information

- 1.1** Seaford Town Council is now approaching the fourth year of its forecasted improvement projects. The capital programme has stayed much the same for the last three years with some small adjustments and reprioritisation in some of the categories.
- 1.2** What has become clear is that a larger scale review is required in some areas before committing to significant spends. The Salts project is one example that has been forecasted consistently from the first stage of the capital programme but upon closer scrutiny when considering options for the budgeted spend it was found that a wider review was required, including public consultation.
- 1.3** Considering the full review of The Salts and a larger scale project being developed, the project sum in this financial year is being used for Project development, in design and consultation costs. Then a project contribution of £20,000 has been allocated for the 2014/15 financial year with the aim of contributing to a more significant project sum, also calling on outside funding.
- 1.4** Other key sites will require a similar approach in future; however there are a number of guiding factors such as tenants, contractors, sports clubs and other user groups. When taking into consideration other stakeholders vested interests and associated use of the sites a wider review of an open space will occasionally be

needed; otherwise committing to spend on isolated areas may not have the most broadly realised benefits.

- 1.5 This is also particularly relevant where the grounds maintenance contract and general maintenance is concerned, longer term plans are being developed that will increase efficiency in maintenance routines, therefore improving quality and performance. It is important to ensure that well researched and consulted capital investments are being forecasted for the future so that efficiency and sustainability can be attained across all Seaford Town Council assets.
- 1.6 Due to the forecasted annual spend for each project, many projects still feature consistently in the programme; this is due to the scale and composition of the required work. It is also reflective of the investment needed in each area to reach a condition maintainable within annual revenue budgets, such as grounds maintenance contract, building maintenance and grounds maintenance non contractual works.
- 1.7 Currently the project forecasts do not take into account professional fees that could be required for certain projects. At present many projects are managed in house in an attempt to maintain best value however this can sometimes delay the process and may not be an accurate representation of future requirements. Future forecasting will begin to anticipate the requirement for professional services such as surveyors, architects and potentially associated legal services.
- 1.8 The development of The Salts project has resulted in some Salts related elements being removed from the capital programme; therefore it is not featured in the same way for subsequent years. This is due to certain elements being more eligible for outside funding than others; whereas projects such as Salts toilets improvements, footpath and wall repairs are less likely to be awarded outside funding or S106; these are still included in the programme.
- 1.9 The Projects & Facilities Manager is also currently awaiting a full condition survey including estimates for work required for the external façade of the Martello Tower. A range of external repairs are required to the main tower, parapet walls and outer façade wall next to the esplanade. Although unclear at this time, the cost of the work is expected to exceed the available annual project pool but will inevitably call for reprioritisation of existing budget forecasts.

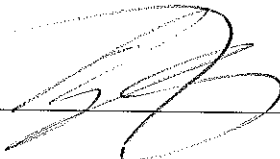
2. Financial Appraisal

The Projects Pool budget of £35,000 for 2014/15 is set out in Appendix A of this report.

3. Contact Officer

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

Projects & Facilities Manager



Projects Pool – Priority listings and estimates

| Capital works stages for 2013/14 Projects Pool | | | | |
|--|---|----------------|---------|---|
| Martello Toilets | Replacement of Sanitary ware throughout ladies and gents including hand wash units, new Baby Change facilities, wall tiling | £10,000 | 2013/14 | To be spent in the financial year |
| Salts Changing Rooms | Improvements to Interior - new showers, sinks, toilets, potentially new benches | £5,000 | " | To be spent within the financial year |
| Salts, Crouch and Martello Access and Hard surfaces | Salts- Further access improvements at entry points from seafront; surface repairs and handrails to access ramps. Crouch- Completion and/or connection of footpath routes and improvements Repair at Martello Field/Cricketfield Road. | £9,000 | " | To be spent within the financial year |
| Salts Play Areas | First Phase of improvements to play area. Installation of new, replacement equipment. | £10,000 | " | £7,000 - To be spent within the financial year on project development, design and consultation. £3,000 – Proposed to be carried forward into 2014/15 to fund 'The Salts Project' |
| Community Projects | Community Payback, Youth and Family Group Projects, volunteer landscaping projects. | £1,000 | " | £100 – Contribution to Seaford Library Arts Council project. See report 111/13 £900 – To be spent within the financial year |
| | | | | £35,000 |
| Capital works programme for 2014/15 Projects Pool | | | | |
| Martello Toilets | Further internal improvements to bring in improvements to accessible WC. | £10,000 | 2014/15 | " |
| The Salts Project – Phase contribution | To be used as part funding for 'The Salts Project' | £20,000 | " | " |
| Crouch Water Main – Phase 1 | Replacement section of water main, installation of meters and chambers and separation of supplies to pavilions, WC and standpipes. | £5,000 | " | " |
| | | £35,000 | | |

Capital works programme for 2015/16 Projects Pool

| | | | | |
|------------------------------------|--|---------------------|---------|--|
| Crouch + Water Main Phase 2 | Further water main alterations, new section and new branch with standpipe. Further footpath resurfacing and installation of footpath links, removal of obstructive fencing and hedges and renewal of shrub beds. | £10,000 + £4,000 | 2015/16 | |
| Martello Toilets | Martello Toilet Building – anticipated to cover the additional necessary improvements such as ventilation/heating and flooring. | £10,000 | “ | |
| Salts Toilets | First phase of improvements to Salts Toilet block – consideration of decorating external rendered walls, new floor finishes, retile and new sanitary ware, replacement roof windows and upgrade of heating/ventilation. Start improvements to LADIES WC and BABY CHANGE | £10,000 | “ | |
| Boundaries and Surfaces | Replacement and/or repair of fences, gates and boundary walls – particularly in Crouch Gardens and Normansal Park open space. to include a professional condition survey of flint walls in Crouch Gardens Refurbishment of storm walls, retaining walls and Boundary walls at the Salts. Additional footpath and access ramp improvements. | £10,000 | “ | |
| | | £44,000 | | |

Capital works programme for 2016/17 Projects Pool

| | | | | |
|--|--|---------|---------|--|
| Salts Toilets | Second phase of improvements to Salts Toilet block – Complete Ladies and Baby Change and Start GENTS | £10,000 | 2016/17 | |
| Martello Field & Seafront Parking | Replacement of post and rail and knee rail fencing – alternative options to be explored Improvements to access in and out of fields, additional handrails, ramps and surfacing as required. Resurfacing and layout improvements to parking areas around Martello Fields and Esplanade. | £25,000 | “ | |
| The Ridings footpaths | Repair/resurface of footpaths at The Ridings open space, to include access and gateway improvements. | £6,000 | | |
| Crouch Gardens Peace Garden footpath | Resurface of footpaths at in the Peace Garden. | £4,000 | | |

| | | | | |
|-----------------------|---|-----------------------|--|--|
| | | | | |
| Crouch Gardens | Restoration of flint walls and structural improvements where required | TBC Est. £5,000 | | |
| | | £50,000 | | |

Capital works programme for 2017/18 Projects Pool

Currently the 2017/18 projects budget will respond to on-going Project development and investigations in connection with Buildings, Services and Utilities, Parking areas and further improvements to Other Open spaces.

Crouch Play Area will be monitored leading up to the 2017/18 financial year, replacement equipment or some general renovation stages or restoration of safety surfacing may be required considering the play space will be approaching 7 years of age. Play areas in future can be programmed with a 5- 7 year restoration stage, and a 10-12 year restoration stage. *(Restoration stages do not account for general maintenance measures, but they will provide inputs of capital spend to restore facilities to a maintainable condition and may potentially be used for replacement equipment depending on other commitments).*

A strategy, particularly focussed around open spaces, but to also include buildings is being developed; this will identify with further accuracy a number of short, medium and long term requirements for Seaford Town Councils assets.

The above strategy and the overall Projects Budgeting process will also have responded to the results of Seaford Town Councils visioning.

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Seaford Town Council

Report 102/13

Agenda Item No: 8
Committee: Community Services
Date: 28 November 2013
Title: Community Services Committee Draft Budget 2014-15
By: Sam Shippen, Town Clerk
Purpose of Report: To present the draft projected outturn for the current financial year and the Committee Budget for the year 2014-15

Recommendations

You are recommended:

1. To approve or amend the projected outturn for 2013/14 and the draft budget for 2014/15 for this Committee.
 2. To delegate to the Chairman and Vice Chairman of this Committee the authority to agree a final Committee budget for 2014-15 with the Town Clerk and Support Services Manager, taking into account the comments of this Committee.
-

1. Information

- 1.1 The draft projected outturn for the current financial year and the Community Services Committee budget for 2014-15 is attached to this report as Appendix A.
- 1.2 The following comments should be considered when reviewing this report. There are also some notes specific to the particular line item.
 - (a) *Rates* – Have been increased in line with the RPI increase at 2.6%, The Beach Huts also reflect the reduction in transitional relief, this reduction is reflected in the increased rental charge.
 - (b) *Utilities* – Electricity is based on projected outturn plus 3% (the anticipated increase in cost). Water is based on the projected outturn plus 1%.
 - (c) *Dog Bin Emptying* – The projected outturn reflects seafront bins being charged by LDC for the first quarter which was unbudgeted. The budget for 2013-14 reflects an estimated 3% increase which has yet to be confirmed.
 - (d) *Insurance* – We are not anticipating any increase in the premium rate but we have assumed a 2% indexation increase in the building sums insured to cover increased cost of construction.

- (e) *Grounds Maintenance Contract Cost* – The budget reflects the fact that the contract is due to be extended for one year via negotiation with LDC to be confirmed, therefore 5% has been assumed.
- (f) *Grounds Maintenance non contract* – as 2013-14 but will now include litter & dog bin purchase & maintenance where budget has been removed.
- (g) *Projects* – In the current year Projects budget is not expected to be utilised within the year, however carry forward will be requested. The budgeted amount for 2014-15 of £35,000 is discussed in more detail in a separate report on this agenda.
- (h) *Crypt* – The projected outturn for the current financial year reflects additional income from rent. A modest increase in budgeted income is projected. The revenue shortfall will be funded by precept.
- (i) *Seaford Head Estate* – includes costs previously in Nature Reserve including the ranger service and other expenditure associated with the maintenance of Seaford Head Estate Management Plan.
- (j) *Allotments* – the grounds maintenance costs have been removed as it is a responsibility of SALGS to maintain the grounds.
- (k) *Concession Income* – Reflects the amounts tendered. No income is budgeted for High & Over in other open spaces.

1.3 Items suggested by Members for inclusion in the budget will be presented to the Council meeting being held on 16 January 2014 to approve the Budget. Currently the following suggestions have been received:

- (a) The provision of festoon lighting along the seafront, approximate costs are to be provided by the councillor making the suggestion.
- (b) The provision of a pavilion at the Martello Fields, approximate costs are to be provided by the councillor making the suggestion.
- (c) The provision of a seafront webcam has been suggested at an approximate cost of £490 in first year and £240 thereafter.

1.4 As this is the last meeting of this Committee before the budgets have to be finalised it is recommended that Members pass comments to the Chairman and Vice Chairman of this Committee and authorise them to agree the final budget with the Town Clerk and the Corporate Services Manager.

2. Financial Appraisal

The financial implications of this report are evident in the attached Appendix A

3. Contact Officer

The Contact Officer for this report is Sam Shippen, Town Clerk.

Town Clerk



| Account Number | | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual | 2013-14 Final Budget | 2013-14 Actual to 30/09/13 | 2013-14 Projected Outturn | 2013-14 Variance | 2014-15 Proposed Budget |
|---|------------------------------------|----------------|----------------|----------------|----------------------|----------------------------|---------------------------|------------------|-------------------------|
| Salts Recreation Ground | | | | | | | | | |
| Cost Centre 105 | | | | | | | | | |
| 4051 | Rates | 518 | 541 | 563 | 578 | 346 | 578 | 0 | 593 |
| 4052 | Water & Sewerage | 6,786 | 2,982 | 2,941 | 3,236 | 271 | 2,908 | 328 | 2,937 |
| 4055 | Electricity | 222 | 485 | 271 | 275 | 175 | 350 | -75 | 350 |
| 4115 | Insurance | 1,224 | 2,322 | 2,724 | 2,795 | 2,823 | 2,823 | -28 | 2,879 |
| 4199 | Other Expenditure | 2,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4201 | Cleaning | 1,097 | 1,750 | 1,412 | 1,850 | 0 | 1,433 | 417 | 1,476 |
| 4250 | Public Seating | 1,864 | 687 | 640 | 0 | 0 | 0 | 0 | 0 |
| 4251 | Dog Bin Emptying | 1,780 | 657 | 1,643 | 1,830 | 381 | 1,526 | 304 | 1,572 |
| 4252 | Litter & Dog Bin Pch & Maintenance | 670 | 1,083 | 91 | 250 | 85 | 85 | 165 | 0 |
| 4260 | Grounds Maintenance Contract | 82,459 | 85,600 | 87,509 | 89,549 | 29,849 | 89,549 | 0 | 94,026 |
| 4261 | Grounds Maintenance Non Contract | 18,490 | 2,808 | 4,420 | 5,000 | 1,196 | 5,000 | 0 | 5,000 |
| 4272 | Equipment Purchase | 0 | 0 | 2,376 | 0 | 0 | 0 | 0 | 0 |
| 4274 | Projects Expenditure | 23,014 | 12,868 | 12,793 | 0 | 0 | 0 | 0 | 0 |
| 4275 | Building Maintenance | 443 | 1,611 | 1,037 | 0 | 0 | 0 | 0 | 0 |
| Salts Recreation Ground Expenditure | | 141,187 | 113,394 | 118,420 | 105,363 | 35,126 | 104,252 | 1,111 | 108,833 |
| 1050 | Income Rent | 920 | 937 | 1,703 | 1,043 | 719 | 1,043 | 0 | 1,043 |
| 1051 | Income Insurance Recharge | 218 | 1,193 | 1,178 | 1,208 | 0 | 1,213 | -5 | 1,237 |
| 1052 | Income Projects | 0 | 8,364 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1053 | Income Grants | 12,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1054 | Income Other | 2,010 | 678 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1055 | Income Seating | 1,837 | 659 | 763 | 0 | 0 | 0 | 0 | 0 |
| 1057 | Income Electricity recharge | 2,281 | 127 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1058 | Income Water Recharge | 929 | 1,850 | 1,974 | 2,115 | 0 | 1,952 | 163 | 1,971 |
| 1066 | Concession Income | 12,000 | 11,858 | 13,800 | 14,800 | 14,800 | 14,800 | 0 | 15,800 |
| 1071 | Income Base Rent | 0 | 0 | 0 | 0 | 197 | 300 | -300 | 300 |
| Salts Recreation Ground Income | | 32,695 | 25,666 | 19,418 | 19,166 | 15,716 | 19,308 | -142 | 20,351 |
| Net Expenditure over Income | | 108,492 | 87,728 | 99,002 | 86,197 | 19,410 | 84,944 | 1,253 | 88,482 |
| Crouch Recreation Ground | | | | | | | | | |
| Cost Centre 106 | | | | | | | | | |
| 4052 | Water & Sewerage | 2,349 | 2,297 | 2,098 | 2,509 | -79 | 2,098 | 411 | 2,119 |
| 4055 | Electricity | 234 | 342 | 260 | 341 | 97 | 280 | 61 | 289 |
| 4115 | Insurance | 541 | 1,768 | 1,557 | 1,598 | 1,621 | 1,557 | 41 | 1,654 |
| 4199 | Other Expenditure | 0 | 900 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4250 | Public Seating | 0 | 577 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4251 | Dog Bin Emptying | 1,113 | 569 | 1,081 | 1,045 | 318 | 1,272 | -227 | 1,310 |
| 4252 | Litter & Dog Bin Pch & Maintenance | 0 | 429 | 0 | 400 | 227 | 227 | 173 | 0 |
| 4260 | Grounds Maintenance Contract | 52,797 | 46,181 | 47,172 | 44,066 | 16,090 | 48,271 | -4,205 | 50,684 |
| 4261 | Grounds Maintenance Non Contract | 919 | 1,413 | 2,633 | 3,500 | 464 | 3,500 | 0 | 3,500 |
| 4270 | Vehicles & Equipment Maint. | 172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4274 | Projects Expenditure | 12,943 | 4,557 | 4,670 | 0 | 4,672 | 4,672 | -4,672 | 0 |
| 4275 | Building Maintenance | 0 | 235 | 101 | 0 | 0 | 0 | 0 | 0 |
| Crouch Recreation Ground Expenditure | | 71,068 | 59,268 | 59,572 | 53,459 | 23,410 | 61,877 | -8,418 | 59,556 |
| 1050 | Income Rent | 1,834 | 2,288 | 2,635 | 2,425 | 1,961 | 2,425 | 0 | 2,425 |
| 1051 | Income Insurance Recharge | 459 | 792 | 687 | 705 | 0 | 705 | 0 | 719 |
| 1052 | Income Projects | 12,943 | 0 | 0 | 0 | 0 | 4,672 | -4,672 | 0 |
| 1054 | Income Other | 20 | 1,081 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1055 | Income Seating | 0 | 569 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1057 | Income Electricity Recharge | 117 | 171 | 130 | 170 | 0 | 140 | 30 | 145 |
| Crouch Recreation Ground Income | | 15,373 | 4,901 | 3,452 | 3,300 | 1,961 | 7,942 | -4,642 | 3,289 |
| Net Expenditure over Income | | 55,695 | 54,367 | 56,120 | 50,159 | 21,449 | 53,935 | -3,776 | 56,267 |

Martello Fields

Cost Centre 107

| | | | | | | | | | |
|------------------------------------|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|
| 4251 | Dog Bin Emptying | 890 | 456 | 1,017 | 1,047 | 254 | 1,016 | 31 | 1,047 |
| 4260 | Grounds Maintenance Contract | 5,349 | 5,541 | 5,664 | 5,797 | 1,932 | 5,797 | 0 | 6,087 |
| 4261 | Grounds Maintenance Non Contract | 1,464 | 1,317 | 1,689 | 2,000 | 236 | 2,000 | 0 | 2,000 |
| 4274 | Projects Expenditure | 0 | 0 | 1,328 | 0 | 0 | 0 | 0 | 0 |
| Martello Fields Expenditure | | 7,703 | 7,314 | 9,698 | 8,844 | 2,422 | 8,813 | 31 | 9,134 |
| 1050 | Income Rent | 3,185 | 4,725 | 4,165 | 3,250 | 2,366 | 3,650 | -400 | 3,400 |
| 1054 | Other Income | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Martello Fields Income | | 3,310 | 4,725 | 4,165 | 3,250 | 2,366 | 3,650 | -400 | 3,400 |
| Net Expenditure over Income | | 4,393 | 2,589 | 5,533 | 5,594 | 56 | 5,163 | 431 | 5,734 |

Other Open Spaces

Cost Centre 108

| | | | | | | | | | |
|--------------------------------------|------------------------------------|---------------|---------------|---------------|---------------|--------------|---------------|------------|---------------|
| 4051 | Rates | 538 | 563 | 585 | 601 | 361 | 601 | 0 | 617 |
| 4052 | Water & Sewerage | 46 | 119 | 24 | 134 | 11 | 70 | 64 | 71 |
| 4115 | Insurance | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4250 | Public Sealing | 1,048 | 510 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4251 | Dog Bin Emptying | 3,116 | -185 | 1,780 | 1,827 | 381 | 1,526 | 301 | 1,572 |
| 4252 | Litter & Dog Bin Pch & Maintenance | 0 | 242 | 757 | 250 | 71 | 71 | 179 | 0 |
| 4260 | Grounds Maintenance Contract | 22,973 | 19,870 | 20,303 | 20,777 | 6,925 | 20,777 | 0 | 21,815 |
| 4261 | Grounds Maintenance Non Contract | 5,680 | 1,377 | 1,792 | 3,500 | -79 | 3,500 | 0 | 3,500 |
| Other Open Spaces Expenditure | | 33,505 | 22,496 | 25,241 | 27,089 | 7,670 | 26,545 | 544 | 27,575 |
| 1052 | Income Projects | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1055 | Income Seating | 609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1066 | Concession Income | 2,875 | 2,875 | 2,875 | 0 | 0 | 0 | 0 | 0 |
| Other Open Spaces Income | | 6,484 | 2,875 | 2,875 | 0 | 0 | 0 | 0 | 0 |
| Net Expenditure over Income | | 27,021 | 19,621 | 22,366 | 27,089 | 7,670 | 26,545 | 544 | 27,575 |

Crypt

Cost Centre 113

| | | | | | | | | | |
|------------------------------------|---------------------------------|----------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|
| 4051 | Rates | 1,671 | 5,023 | 5,220 | 5,356 | 3,215 | 5,359 | -3 | 5,498 |
| 4052 | Water & Sewerage | 117 | 78 | 132 | 154 | 62 | 154 | 0 | 200 |
| 4055 | Electricity | 751 | 1,118 | 846 | 1,287 | 201 | 850 | 437 | 876 |
| 4056 | Gas | 1,161 | 2,144 | 1,486 | 2,255 | 628 | 2,050 | 205 | 2,214 |
| 4100 | Telecommunications | 194 | 310 | 306 | 0 | 77 | 77 | -77 | 0 |
| 4105 | Postage | 12 | 12 | 3 | 50 | 0 | 10 | 40 | 10 |
| 4106 | Stationery | 66 | 211 | 111 | 100 | 0 | 100 | 0 | 100 |
| 4110 | Advertising & Publicity | 142 | 563 | 107 | 500 | 30 | 300 | 200 | 300 |
| 4115 | Insurance | 376 | 1,100 | 1,145 | 1,174 | 728 | 1,174 | 0 | 1,204 |
| 4155 | Professional Fees | 6,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4199 | Other Expenditure | 0 | 0 | 0 | 50 | 240 | 240 | -190 | 50 |
| 4201 | Cleaning | 32 | 9 | 274 | 500 | 122 | 250 | 250 | 500 |
| 4270 | Vehicle & Equipment Maintenance | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4274 | Projects Expenditure | 3,450 | 35,052 | 2,642 | 0 | 0 | 0 | 0 | 0 |
| 4275 | Building Maintenance | 2,389 | 414 | 456 | 0 | 0 | 0 | 0 | 0 |
| Crypt Expenditure | | 16,492 | 46,034 | 12,728 | 11,426 | 5,303 | 10,564 | 862 | 10,952 |
| 1050 | Income Rent | 2,117 | 2,792 | 4,966 | 4,750 | 6,208 | 6,800 | -2,050 | 5,250 |
| 1054 | Income Other | 848 | 0 | 0 | 0 | 0 | 240 | -240 | 0 |
| 1067 | LDC Contribution | 81,920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Crypt Income | | 84,885 | 2,792 | 4,966 | 4,750 | 6,208 | 7,040 | -2,290 | 5,250 |
| Net Expenditure over Income | | -68,393 | 43,242 | 7,762 | 6,676 | -905 | 3,524 | 3,152 | 5,702 |

| | | | | | | | | |
|--|------------------------------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|
| South Street Toilets | | | | | | | | |
| Cost Centre 114 | | | | | | | | |
| 4275 | Building Maintenance | 0 | 0 | 2,050 | 0 | 0 | 0 | 0 |
| South Street Expenditure | | 0 | 0 | 2,050 | 0 | 0 | 0 | 0 |
| 1054 | Income Other | 0 | 0 | 940 | 0 | 0 | 0 | 0 |
| South Street Income | | 0 | 0 | 940 | 0 | 0 | 0 | 0 |
| Net Expenditure over Income | | 0 | 0 | 1,110 | 0 | 0 | 0 | 0 |
| Martello Tower | | | | | | | | |
| Cost Centre 115 | | | | | | | | |
| 4115 | Insurance | 2,044 | 1,961 | 2,020 | 2,073 | 2,081 | 2,081 | -8 |
| 4274 | Projects Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Martello Tower Expenditure | | 2,044 | 1,961 | 2,020 | 2,073 | 2,081 | 2,081 | -8 |
| 1050 | Income Rent | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Martello Tower Income | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Expenditure over Income | | 2,044 | 1,961 | 2,020 | 2,073 | 2,081 | 2,081 | -8 |
| Seaford Head Estate | | | | | | | | |
| Cost Centre 116 | | | | | | | | |
| 4115 | Insurance | 319 | 1,098 | 1,131 | 1,160 | 1,165 | 1,165 | -5 |
| 4199 | Other Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4250 | Public Seating | 0 | 0 | 678 | 0 | 0 | 0 | 0 |
| 4251 | Dog Bin Emptying | 890 | 456 | 1,017 | 1,044 | 0 | 1,017 | 27 |
| 4252 | Litter & Dog Bin Pch & Maintenance | 0 | 0 | 122 | 0 | 0 | 0 | 0 |
| 4261 | Grounds Maintenance Non Contract | 206 | 844 | 220 | 250 | 90 | 250 | 0 |
| 4274 | Projects Expenditure | 0 | 0 | 1,168 | 0 | 0 | 0 | 0 |
| 4275 | Buildings Maintenance | 0 | 349 | 0 | 0 | 0 | 0 | 0 |
| 4500 | Nature Reserve Expenses | | | 0 | 0 | 3,224 | 11,972 | -11,972 |
| Seaford Head Estate Expenditure | | 1,415 | 2,747 | 4,336 | 2,454 | 4,479 | 14,404 | -11,950 |
| 1050 | Income Rent | 1,875 | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 | 0 |
| 1053 | Income Grants | 7,638 | 7,638 | 6,534 | 7,638 | 0 | 6,534 | 1,104 |
| 1054 | Income Other | 0 | 650 | 83 | 0 | 0 | 0 | 0 |
| 1055 | Income Seating | 0 | 0 | 801 | 0 | 0 | 0 | 0 |
| 1066 | Income Concession | 2,950 | 3,300 | 3,650 | 3,970 | 3,970 | 3,970 | 0 |
| 1200 | Income Nature Reserve | | | 0 | 0 | 2,292 | 2,300 | -2,300 |
| Seaford Head Estate Income | | 12,463 | 15,338 | 14,818 | 15,358 | 10,012 | 16,554 | -1,196 |
| Net Expenditure over Income | | -11,048 | -12,591 | -10,482 | -12,904 | -5,533 | -2,150 | -10,754 |

Seafront

Cost Centre 117

| | | | | | | | | | |
|------|------------------------------------|-------|-------|-------|-------|-----|-------|------|-------|
| 4052 | Water & Sewerage | 87 | 113 | 124 | 170 | 54 | 170 | 0 | 170 |
| 4055 | Electricity | 1,644 | 2,625 | 2,145 | 2,875 | 628 | 2,200 | 675 | 2,200 |
| 4115 | Insurance | 54 | 488 | 493 | 506 | 498 | 498 | 8 | 508 |
| 4201 | Cleaning | 76 | 23 | 0 | 150 | 0 | 50 | 100 | 50 |
| 4250 | Public Sealing | 71 | 300 | 120 | 0 | 0 | 368 | -368 | 0 |
| 4251 | Dog Bin Emptying | 4,229 | 1,152 | 2,817 | 0 | 694 | 694 | -694 | 0 |
| 4252 | Litter & Dog Bin Pch & Maintenance | 85 | 1,028 | 114 | 250 | 0 | 0 | 250 | 0 |
| 4253 | Shelters | 2,075 | 1,440 | 1,909 | 1,848 | 832 | 1,848 | 0 | 1,848 |
| 4261 | Grounds Maintenance Non Contract | 788 | 2,374 | 2,065 | 2,500 | 958 | 2,500 | 0 | 2,500 |
| 4274 | Projects Expenditure | 0 | 7,408 | 8,245 | 0 | 0 | 0 | 0 | 0 |
| 4275 | Building Maintenance | 139 | 3,340 | 90 | 0 | 0 | 0 | 0 | 0 |

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|-----------------------------|--------------|---------------|---------------|--------------|--------------|--------------|------------|--------------|
| Seafront Expenditure | 9,248 | 20,291 | 18,122 | 8,299 | 3,664 | 8,328 | -29 | 7,276 |
|-----------------------------|--------------|---------------|---------------|--------------|--------------|--------------|------------|--------------|

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|------|-----------------------------|--------|--------|--------|--------|--------|--------|------|--------|
| 1054 | Income Other | 0 | 2,715 | 238 | 0 | 0 | 0 | 0 | 0 |
| 1055 | Income Seating | 298 | 83 | 130 | 0 | 368 | 368 | -368 | 0 |
| 1057 | Income Electricity Recharge | 1,777 | 2,562 | 2,144 | 2,875 | 0 | 2,200 | 675 | 2,200 |
| 1058 | Income Water Recharge | 51 | 17 | 51 | 46 | 0 | 70 | -24 | 70 |
| 1066 | Concession Income | 31,760 | 33,950 | 36,400 | 38,215 | 38,215 | 38,215 | 0 | 39,555 |

| | | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|---------------|
| Seafront Income | 33,886 | 39,327 | 38,963 | 41,136 | 38,583 | 40,853 | 283 | 41,825 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|---------------|

| | | | | | | | | |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|----------------|
| Net Expenditure over Income | -24,638 | -19,036 | -20,841 | -32,837 | -34,919 | -32,525 | -312 | -34,549 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|----------------|

Beach Huts

Cost Centre 118

| | | | | | | | | | |
|------|----------------------|-------|-------|-------|-------|-------|-------|-----|-------|
| 4051 | Rates | 1,421 | 1,593 | 1,797 | 2,120 | 1,258 | 2,122 | -2 | 2,417 |
| 4115 | Insurance | 422 | 887 | 983 | 1,009 | 1,041 | 1,041 | -32 | 1,062 |
| 4199 | Other Expenditure | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4275 | Building Maintenance | 45 | 730 | 240 | 0 | 0 | 0 | 0 | 0 |

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|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|
| Beach Huts Expenditure | 1,894 | 3,210 | 3,020 | 3,129 | 2,299 | 3,163 | -34 | 3,479 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|

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|------|-------------------------|--------|--------|--------|--------|--------|--------|-----|--------|
| 1054 | Income Other | 101 | 221 | 50 | 0 | 4 | 4 | -4 | 0 |
| 1060 | Beach Hut Site Licence | 12,877 | 13,238 | 14,000 | 14,400 | 14,400 | 14,400 | 0 | 14,880 |
| 1061 | Beach Hut Annual Rental | 9,024 | 9,607 | 10,320 | 10,860 | 10,239 | 10,239 | 621 | 11,430 |

| | | | | | | | | |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|---------------|
| Beach Huts Income | 22,002 | 23,066 | 24,370 | 25,260 | 24,643 | 24,643 | 617 | 26,310 |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|---------------|

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|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|----------------|
| Net Expenditure over Income | -20,108 | -19,856 | -21,350 | -22,131 | -22,344 | -21,480 | -651 | -22,831 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|----------------|

Old Town Hall

Cost Centre 119

| | | | | | | | | | |
|------|----------------------|-----|-----|-----|-----|-----|-----|---|-----|
| 4115 | Insurance | 223 | 169 | 174 | 179 | 179 | 179 | 0 | 183 |
| 4275 | Building Maintenance | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 |

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|----------------------------------|------------|------------|------------|------------|------------|------------|----------|------------|
| Old Town Hall Expenditure | 223 | 289 | 174 | 179 | 179 | 179 | 0 | 183 |
|----------------------------------|------------|------------|------------|------------|------------|------------|----------|------------|

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|------|---------------------------|-----|-------|-------|-------|-----|-------|----|-------|
| 1050 | Income Rent | 956 | 1,275 | 1,275 | 1,310 | 956 | 1,275 | 35 | 1,275 |
| 1051 | Income Insurance Recharge | 195 | 194 | 174 | 179 | 0 | 179 | 0 | 183 |

| | | | | | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|------------|--------------|-----------|--------------|
| Old Town Hall Income | 1,151 | 1,469 | 1,449 | 1,489 | 956 | 1,454 | 35 | 1,458 |
|-----------------------------|--------------|--------------|--------------|--------------|------------|--------------|-----------|--------------|

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|------------------------------------|-------------|---------------|---------------|---------------|-------------|---------------|------------|---------------|
| Net Expenditure over Income | -928 | -1,180 | -1,275 | -1,310 | -777 | -1,275 | -35 | -1,275 |
|------------------------------------|-------------|---------------|---------------|---------------|-------------|---------------|------------|---------------|

Allotments

Cost Centre 125

| | | | | | | | | | |
|------|----------------------------------|-----|-------|-------|-------|-----|-------|----|-----|
| 4199 | Other Expenditure | 938 | 941 | 4,689 | 967 | 393 | 943 | 24 | 967 |
| 4260 | Grounds Maintenance Contract | 0 | 1,340 | 1,370 | 1,402 | 467 | 1,402 | 0 | 0 |
| 4261 | Grounds Maintenance Non Contract | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 4272 | Equipment Purchase | 0 | 438 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4274 | Projects | 0 | 1,680 | 0 | 0 | 0 | 0 | 0 | 0 |

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|-------------------------------|------------|--------------|--------------|--------------|------------|--------------|-----------|--------------|
| Allotments Expenditure | 938 | 4,299 | 8,559 | 2,369 | 860 | 2,345 | 24 | 2,439 |
|-------------------------------|------------|--------------|--------------|--------------|------------|--------------|-----------|--------------|

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|------|--------------|-----|-------|-------|-----|---|-----|-----|-----|
| 1050 | Income Rent | 777 | 807 | 833 | 750 | 0 | 846 | -96 | 861 |
| 1054 | Income Other | 939 | 2,959 | 4,689 | 967 | 0 | 943 | 24 | 967 |

| | | | | | | | | |
|--------------------------|--------------|--------------|--------------|--------------|----------|--------------|------------|--------------|
| Allotments Income | 1,716 | 3,766 | 5,522 | 1,717 | 0 | 1,789 | -72 | 1,828 |
|--------------------------|--------------|--------------|--------------|--------------|----------|--------------|------------|--------------|

| | | | | | | | | |
|------------------------------------|-------------|------------|--------------|------------|------------|------------|-----------|------------|
| Net Expenditure over Income | -778 | 533 | 3,037 | 652 | 860 | 556 | 96 | 611 |
|------------------------------------|-------------|------------|--------------|------------|------------|------------|-----------|------------|

Other Recreation

Cost Centre 130

| | | | | | | | | | |
|------|---------------|--------|--------|-----|--------|---|-------|-------|--------|
| 4410 | Swimming Pool | 10,000 | 10,000 | 390 | 10,000 | 0 | 4,000 | 6,000 | 10,000 |
|------|---------------|--------|--------|-----|--------|---|-------|-------|--------|

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|-------------------------------------|---------------|---------------|------------|---------------|----------|--------------|--------------|---------------|
| Other Recreation Expenditure | 10,000 | 10,000 | 390 | 10,000 | 0 | 4,000 | 6,000 | 10,000 |
|-------------------------------------|---------------|---------------|------------|---------------|----------|--------------|--------------|---------------|

| | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Other Recreation Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | | | | | | |
|------------------------------------|---------------|---------------|------------|---------------|----------|--------------|--------------|---------------|
| Net Expenditure over Income | 10,000 | 10,000 | 390 | 10,000 | 0 | 4,000 | 6,000 | 10,000 |
|------------------------------------|---------------|---------------|------------|---------------|----------|--------------|--------------|---------------|

CCTV

Cost Centre 134

| | | | | | | | | | |
|------|---------------------------------|-------|-------|-------|-------|-------|-------|-----|-------|
| 4055 | Electricity | 1,534 | 1,799 | 1,507 | 2,277 | 0 | 1,534 | 743 | 1,656 |
| 4115 | Insurance | 824 | 757 | 839 | 861 | 889 | 889 | -28 | 907 |
| 4270 | Vehicle & Equipment Maintenance | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 4276 | CCTV | 8,833 | 8,856 | 8,947 | 9,335 | 8,299 | 9,098 | 237 | 9,285 |

| | | | | | | | | |
|-------------------------|---------------|---------------|---------------|---------------|--------------|---------------|------------|---------------|
| CCTV Expenditure | 11,191 | 11,412 | 11,293 | 13,473 | 9,188 | 12,521 | 952 | 12,848 |
|-------------------------|---------------|---------------|---------------|---------------|--------------|---------------|------------|---------------|

| | | | | | | | | |
|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|
| CCTV Income | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | | | | | | |
|------------------------------------|---------------|---------------|---------------|---------------|--------------|---------------|------------|---------------|
| Net Expenditure over Income | 11,191 | 11,412 | 11,293 | 13,473 | 9,188 | 12,521 | 952 | 12,848 |
|------------------------------------|---------------|---------------|---------------|---------------|--------------|---------------|------------|---------------|

Community Service Other

Cost Centre 135

| | | | | | | | | | |
|------|--------------------------------------|--------|-------|-------|--------|-------|--------|------|--------|
| 4115 | Insurance | 0 | 117 | 129 | 132 | 137 | 137 | -5 | 140 |
| 4187 | Young Mayors Awards Expenditure | 1,473 | 1,100 | 1,987 | 0 | -515 | 0 | 0 | 0 |
| 4195 | Community Service Events Expenditure | 0 | 552 | 232 | 200 | 181 | 795 | -595 | 200 |
| 4262 | Tree Warden Expenses | 0 | 0 | 1,656 | 2,310 | 694 | 2,310 | 0 | 2,310 |
| 4273 | Christmas Lights | 13,188 | 8,496 | 9,437 | 12,600 | 2,151 | 12,600 | 0 | 13,000 |
| 4274 | Projects Expenditure | 992 | 2,157 | 80 | 0 | 0 | 0 | 0 | 0 |
| 4281 | Christmas Event Expenditure | | | 690 | 0 | 0 | 0 | 0 | 0 |
| | Physical Activity Project | 0 | 0 | 0 | 8,000 | 2,444 | 8,000 | 0 | 8,000 |

| | | | | | | | | |
|--|---------------|---------------|---------------|---------------|--------------|---------------|-------------|---------------|
| Community Service Other Expenditure | 15,653 | 12,422 | 14,211 | 23,242 | 5,092 | 23,842 | -600 | 23,650 |
|--|---------------|---------------|---------------|---------------|--------------|---------------|-------------|---------------|

| | | | | | | | | | |
|------|----------------------------------|-------|-------|-------|-----|-----|-----|------|-----|
| 1053 | Income Grants | 0 | 0 | 256 | 0 | 0 | 0 | 0 | 0 |
| 1054 | Income Other | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 1064 | Income Young Mayors Awards | 1,404 | 1,100 | 1,937 | 0 | 0 | 0 | 0 | 0 |
| 1065 | Income Xmas Lights | 1,500 | 450 | 909 | 900 | 0 | 500 | 400 | 500 |
| 1070 | Income Community Service Events | 0 | 707 | 16 | 0 | 901 | 595 | -595 | 0 |
| 1075 | Christmas Event Income | 0 | 890 | 1,567 | 0 | 0 | 400 | -400 | 400 |
| 1090 | Income Physical Activity Project | 0 | 0 | 1,569 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|---------------------------------------|--------------|--------------|--------------|------------|------------|--------------|-------------|------------|
| Community Service Other Income | 2,904 | 3,147 | 6,654 | 900 | 901 | 1,495 | -595 | 900 |
|---------------------------------------|--------------|--------------|--------------|------------|------------|--------------|-------------|------------|

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|------------------------------------|---------------|--------------|--------------|---------------|--------------|---------------|-----------|---------------|
| Net Expenditure over Income | 12,749 | 9,275 | 7,557 | 22,342 | 4,191 | 22,347 | -5 | 22,750 |
|------------------------------------|---------------|--------------|--------------|---------------|--------------|---------------|-----------|---------------|

**Community Services Major Project Pool
Cost Centre 140**

| | | | | | | | | | |
|------|---------------------------|----------|----------|----------|---------------|--------------|---------------|----------|---------------|
| 4274 | Project Expenditure | 0 | 0 | 0 | 35,000 | 7,719 | 35,000 | 0 | 35,000 |
| | Projects Pool Expenditure | <u>0</u> | <u>0</u> | <u>0</u> | <u>35,000</u> | <u>7,719</u> | <u>35,000</u> | <u>0</u> | <u>35,000</u> |

**Community Services Building Maint Pool
Cost Centre 145**

| | | | | | | | | | |
|------|---------------------------------------|----------|----------|----------|--------------|------------|--------------|----------|--------------|
| 4275 | Building Maintenance | 0 | 0 | 0 | 6,000 | 492 | 6,000 | 0 | 6,000 |
| | Building Maintenance Pool Expenditure | <u>0</u> | <u>0</u> | <u>0</u> | <u>6,000</u> | <u>492</u> | <u>6,000</u> | <u>0</u> | <u>6,000</u> |

SUMMARY

Net Expenditure

| | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Salts Recreation Ground | 108,492 | | 99,002 | 86,197 | 19,410 | 84,944 | 1,253 | 88,482 |
| The Crouch Recreation Ground | 55,695 | 54,367 | 56,120 | 50,159 | 21,449 | 53,935 | -3,776 | 58,267 |
| Martello Fields | 4,393 | 2,589 | 5,533 | 5,594 | 56 | 5,163 | 431 | 5,734 |
| Other Open Spaces | 27,021 | 19,621 | 22,366 | 27,089 | 7,670 | 26,545 | 544 | 27,575 |
| Crypt | -68,393 | 43,242 | 7,762 | 6,676 | -905 | 3,524 | 3,152 | 5,702 |
| South Street | 0 | 0 | 1,110 | 0 | 0 | 0 | 0 | 0 |
| Martello Tower | 2,044 | 1,961 | 2,020 | 2,073 | 2,081 | 2,081 | -8 | 2,123 |
| Seaford Head Estate | -11,048 | -12,591 | -10,482 | -12,904 | -5,533 | -2,150 | -10,754 | -1,368 |
| Seaford | -24,638 | -19,036 | -20,841 | -32,837 | -34,919 | -32,525 | -312 | -34,549 |
| Beach Huts | -20,108 | -19,856 | -21,350 | -22,131 | -22,344 | -21,480 | -651 | -22,831 |
| Old Town Hall | -928 | -1,180 | -1,275 | -1,310 | -777 | -1,275 | -35 | -1,275 |
| Allotments | -778 | 533 | 3,037 | 652 | 860 | 556 | 96 | 611 |
| Other Recreation | 10,000 | 10,000 | 390 | 10,000 | 0 | 4,000 | 6,000 | 10,000 |
| CCTV | 11,191 | 11,412 | 11,293 | 13,473 | 9,188 | 12,521 | 952 | 12,848 |
| Community Service Other | 12,749 | 9,275 | 7,557 | 22,342 | 4,191 | 22,347 | -5 | 22,750 |
| Community Services Major Project Pool | 0 | 0 | 0 | 35,000 | 7,719 | 35,000 | 0 | 35,000 |
| Community Services Building Maint Pool | 0 | 0 | 0 | 6,000 | 492 | 6,000 | 0 | 6,000 |
| Total Net Expenditure | 105,692 | 100,337 | 162,242 | 196,073 | 8,638 | 199,186 | -3,113 | 213,069 |
| Total Committee Expenditure | 322,561 | 315,137 | 289,834 | 312,399 | 109,984 | 323,914 | -11,515 | 334,034 |
| Total Committee Income | 216,869 | 127,072 | 127,592 | 116,326 | 101,346 | 124,728 | -8,402 | 120,965 |
| Total Net Expenditure | 105,692 | 188,065 | 162,242 | 196,073 | 8,638 | 199,186 | -3,113 | 213,069 |
| From Earmarked Reserve | | | | | | -9,672 | <u>9,672</u> | |
| Net Committee Outturn | | | | | | <u>189,514</u> | <u>6,559</u> | |



Seaford Town Council

Report 107/13

| | |
|---------------------------|--|
| Agenda Item No: | 9 |
| Committee: | Community Services |
| Date: | 28 November 2013 |
| Title: | The Salts – Project Development |
| By: | Ben King, Projects & Facilities Manager |
| Wards Affected: | All Seaford wards |
| Purpose of Report: | To advise Members of the progress made with the working group in developing The Salts project to the next stage; and proposed steps for further consultation. |

Recommendations

You are recommended:

- 1. There are no officer recommendations for this report.**
-

1. Information

- 1.1** A great deal of progress is being made in the development of The Salts Project. The working group has been in regular discussions and held three meetings leading up to this stage.
- 1.2** The project has now been developed with a ‘holistic’ view that incorporates a range of priorities in one scheme; these priorities have responded to all of the consultation and survey results for physical activity and play space, general enquiries and contact via social media; also previous and existing user trends as well as extensive background research of previous capital projects, grounds maintenance contract requirements and experience from parks managers. Historical references have also been taken from Seaford residents and Seaford museum.
- 1.3** Starting with children’s play space and its neighbouring areas, designs will now be produced by play manufacturers and an independent landscape architect. These will be released for the next stage of consultation, aiming for presentation directly to young people through schools and in a broader, second stage of public consultation. This will be a design presentation exercise that will be open to revision, taking into account the public’s views; this will result in the final design for the new play space and selection of a contractor. The consultation will take place in the New Year along with the development of more accurate cost estimates. Working with schools

there will be scope for competitions, potentially accepting some design ideas by the young people.

- 1.4 Project estimates currently remain in line with previous predictions however a number of other project elements have been included for further research and development; this inevitably has affected the total project cost. With this in mind where funding is forth coming these elements will hopefully be included, however if bids are unsuccessful or funding falls short, then a longer term view will be developed with a capital programme.
- 1.5 Further consultation will also take place in relation to skating; some discussion has taken place with Seaford Youth Forum seeking their support to reach as broad a range of young people and skaters in Seaford as possible. With over 800 signatures on a petition submitted to Lewes District Council in support of a skate park proposal for Walmer Road, it is important to engage with the wider skating community and seek their views. A suitable design of skate space will be reliant upon reaching the full range of 'riders', so the creation of user groups and potentially Facebook groups will be crucial.
- 1.6 Further consultation will take place on Cycling in The Salts, considering the large number of responses in favour of a cycle/jogging route or track; this is currently being discussed with Cycle Seahaven. Further development will also take place in connection with existing core activities such as tennis, football and basketball; and around sports that are maintained more regularly by grounds maintenance contract such as rugby, cricket, football and pitch and putt; each of these have a number of short and medium term goals that are taken into consideration in the strategy.
- 1.7 Buildings are also included, the café and toilets have been reviewed in more detail to identify the most suitable balance of facilities and services. Buildings leased to community and sports groups will also be taken into consideration however many of the objectives for these facilities are being achieved by other means, by supporting groups with their own projects. The role of The Base is also being considered in more detail.
- 1.8 A copy of the 'Master Plan', Project outline and strategy is available to view in the meeting room; this forms the final summary and proposed actions for the next stages for the project. This has been developed to enable provisional applications to be submitted to outside funders; to provide a brief to any specialists commissioned to design the project and to engage with other partners in developing project elements further. With a master plan in place detailing the individual project elements, this may also enable Seaford Town Council to prioritise and reserve S106 funding that may become available in future.
- 1.9 The working group will continue to review the project as it develops, especially researching possible funding options and reviewing the submission of applications to Lewes District Council and Heritage Lottery. Updates will be returned to this Committee as the project progresses, along with results of further consultations and other key development stages.

2. Financial Appraisal

- 2.1 The most significant factor that will now decide the success of the project is funding. S106 contributions of £42,110 have been reserved for The Salts but there are a number of S106 contributions still available from Seaford developments, these


are currently shown as prioritised for other Seaford sites and total approximately £192,000. A further proposal is being presented to Lewes District Council in application for S106, the proposal details the high profile of The Salts within Seaford, the urgency and scale of the project, and the significant response to consultations and surveys.

- 2.2 Project funding of £20,000 has been proposed in Report 106/13 Projects Forecast. This is proposed as a contribution to support a larger project fund, also including awarded S106; and with the ultimate goal of attracting outside funding.
- 2.3 Heritage Lottery funding has been shortlisted out of a number of potential funders; it is uncertain whether the project will meet the criteria however a scope is being developed that may be submitted in a provisional application to ascertain whether the project will be eligible. Further enquiries are being made with Veolia, as well as others in connection with sports related funding.

3. Contact Officer

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

Projects & Facilities Manager



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Seaford Town Council

Report 108/13

| | |
|---------------------------|--|
| Agenda Item No: | 10 |
| Committee: | Community Services |
| Date: | 28 November 2013 |
| Title: | Seaford Town Football Club – Replacement Windows |
| By: | Ben King – Projects & Facilities Manager |
| Wards Affected: | All Seaford Wards |
| Purpose of Report: | To seek approval for the installation of replacement UPVC windows at Seaford Town Football Clubhouse in Crouch Gardens. |

Recommendations

You are recommended:

- 1. To grant retrospective approval for the replacement of 6 UPVC windows recently installed by Seaford Town Football Club at their clubhouse in Crouch Gardens.**
 - 2. To approve that Seaford Town Football Club be permitted to replace the remaining 8 windows to the clubhouse with replacement UPVC units.**
 - 3. To delegate authority to the Projects & Facilities Manager to approve the final details of the works, at the stage they are submitted.**
-

1. Information

- 1.1** Seaford Town Football Club (STFC) has requested retrospective approval for the replacement of 6 awning windows at their clubhouse in Crouch Gardens. The Projects & Facilities Manager noticed the replacements had been installed and contacted STFC to highlight the requirements under the terms of their lease.
- 1.2** The replacements are UPVC framed units and it has been confirmed that planning consent is not required for this work due to it being classed as 'de minimis'. Although STFC have had plans to replace windows for some time, the approval had not been formally requested when they recently installed the new units, therefore retrospective approval is now being sought in line with their lease conditions.
- 1.3** STFC have also requested permission to replace the remaining 8 windows at a stage when funding and materials are available; due to general limitations in their funding for the improvements, they aimed to replace the windows at affordable stages, with this in mind approval is sought in advance for the remaining windows to be replaced.

1.4 It is recommended that approval be granted for the works, subject to the Projects & Facilities Manager's final approval of materials, method and proposed contractor and that delegated authority be granted to the Projects & Facilities Manager to provide this approval at the relevant time.


2. Financial Appraisal

There are no financial implications to this report.

3. Contact Officer

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

Projects & Facilities Manager





Seaford Town Council

Report 103/13

| | |
|---------------------------|---|
| Agenda Item No: | 11 |
| Committee: | Community Services |
| Date: | 28 November 2013 |
| Title: | Seafront Cycling |
| By: | Sam Shippen, Town Clerk |
| Purpose of Report: | To advise of progress made to date and seek formal support of Seaford Town Council to enable shared use of the promenade for cyclists and pedestrians. |

Recommendations

You are recommended:

- 1. To approve that ESCC prepare an Order allowing shared use of Seaford Promenade between Edinburgh Road and the Martello Tower for pedestrians and cyclists.**
-

1. Information

- 1.1** At its meeting of 28 July 2011, this Committee supported the policy of Seaford Town Council continuing to work with others to secure shared use of the seafront promenade by pedestrians and cyclists.
- 1.2** In pursuance of this policy, the Town Clerk has continued to work with others, including ESCC, Cycle Seahaven and Sussex Police.
- 1.3** Following meetings with ESCC Officers, an action plan has been prepared which is attached at Appendix A. A survey count of pedestrians and cyclists took place in October on three separate days over a 12 hour period. This was coordinated by STC with volunteers from the Council, Police and community.
- 1.4** The next stage in the process is to gain the formal support of this Committee on behalf of Seaford Town Council for an Order to be put into place by ESCC from Easter 2014 to allow shared use.
- 1.5** It is intended that the area for consideration is Edinburgh Road east to Martello Tower, this would link the existing cycle path that currently exists.

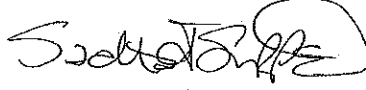
2. Financial Appraisal

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

3. Contact Officer

The Contact Officer for this report is Sam Shippen, Town Clerk.

Town Clerk



**Trial of Cycling on Seaford Promenade
Outline Action Plan**

APPENDIX A

| No. | Action | Responsible |
|-----|---|-------------|
| 1. | Undertake surveys of number of cyclists and pedestrians using seafront and neighbouring carriageway on Weekday Saturday and Sunday in October 2013 <ul style="list-style-type: none"> • STC to provide source volunteers to undertake surveys • ESCC to provide template surveys form and informal briefing for surveyors | STC ESCC |
| 2 | Seek informal approval form Lead Member for Transport and Environment to principle of trial | ESCC |
| 3. | Establish legal mechanism for introducing trail of Cycling on seafront. Order required to convert footway to shared cyclepath | ESCC |
| 4. | Report to be take to STC members in November seeking approval to proceed with trial commencing Easter 2014 | STC |
| 5. | ESCC to produce design for promenade Cycle showing location of signs and other markings required. Particular attention to space around kiosk on promenade . | ESCC |
| 6 | ESCC to produce cost estimate for the trial | ESCC |
| 7. | ESCC to undertake Safety Audit of Proposals. | ESCC |
| 8. | ESCC to identify any remedial works required to surfacing | ESCC |
| 9 | ESCC to seek approval for the trial form Sussex Police | ESCC |
| 10 | Jan 2014. ESCC to take report to Lead Member for Transport and Environment seeking agreement to undertake a trial of cycling on the seafront commencing Easter 2014. | ESCC |
| 11 | Draft and advertise necessary Cycle Track Order to enable trail to proceed | ESCC |
| 12 | Mobilise works (signs and lines) | ESCC |
| 13 | Publicity prior to trial | ESCC/STC |
| 14 | Easter 2014. Trial Starts – Cycle Track Order Comes into operation | |
| 15 | August 2014 – Possible questionnaire surveys of those using promenade on Weekday and Sat/Sun to gauge reaction to trial??? | STC |
| 16 | Oct 2014. Repeat of ped and cycle count Surveys. | STC |
| 17 | Oct/Nov 2014? Report to STC Members on outcomes of trial containing recommendation as to whether trial should be made permanent or not. | STC |
| 18 | Nov/Dec 2014 - Report to Lead Member for Transport and Environment to report on results of trial and containing recommendation as whether scheme should be made permanent or not. | ESCC |

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Seaford Town Council

Report 109/13

Agenda Item No: 12
Committee: Community Services
Date: 28 November 2013
Title: Arts@theCrypt – Management Committee Report
By: Ben King – Projects & Facilities Manager
Wards Affected: All Seaford Wards
Purpose of Report: To update members on the progress made by the Arts@theCrypt Management Committee.

Recommendations

You are recommended:

1. There are no officer recommendations for this report.
-

1. Information

- 1.1 Attached at Appendix A is the Arts@theCrypt Management Committee report, which details their progress since July 2013.
- 1.2 Members should note, at the Arts@theCrypt AGM held on Wednesday 20th November 2013, a new Management Committee member was elected and one resignation was given.
- 1.3 Chairman was elected as Phil Duncan and one new member was elected onto the Committee, in Bill Bovington. Resignation was given by Keith Allfrey.
- 1.4 Members may wish to make comment on the report provided by the Chair of Arts@theCrypt Management Committee.

2. Financial Appraisal

There are no financial implications to this report.

3. Contact Officer

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

Projects & Facilities Manager

Arts@theCrypt Management Committee

Chair's report for the year November 2012 to October 2013

This is my second AGM report as Chair of Arts@theCrypt Management Committee, since my election as Chair in November 2011. During this period the committee has been meeting on a monthly basis.

The last year has seen 23 weeks of exhibitions in the gallery with the studio being utilised for 5 weeks. The total number of exhibitions to take place (including exhibitions lasting less than one week) was 38. This is an amazing achievement!

At the beginning of the year our new website went live and active. This was kindly designed by committee member Phil Duncan and he also works hard to keep it up to date. It is now much easier to see upcoming exhibitions and find more information about Arts@TheCrypt.

Another new addition was the installation on our Church Street notice board in March. The committee had waited a long time and we're happy to see it installed. This notice board allows passers-by to see what's going on and is hopefully encouraging new visitors.

The committee this year has taken on a number of projects to try and put right some issues exhibitors were experiencing. This first of these was to undertake a review of documentation that exhibitors used. This included the redesign of our hire application form and we hope that everyone is finding it more useful.

Marketing opportunities for our exhibitors has also been explored with a fact sheet produced. Special thanks to committee member Pauline Harris who scoured Seaford by foot and car, to produce a list of where our exhibitor's posters can be displayed and this is included with our fact sheet.

A number of community events have taken place during the last year. Our Owl exhibition in April saw children's author Colin West & Giles Paley-Phillips visit to raise funds for Family Support Work Charity. As part of the Seaford Summer of Activities, illustrator Jo Brown held an Animal Party full of drawing and crafts! The Big Draw returned last month to encourage both children and adults to draw more. Many others have taken place and Nicky Auster should be thanked for her hard work in making these events happen.

Earlier this year a new local group Last Minute Artist met with the committee about using Arts@TheCrypt at weekends when the gallery was not booked for an exhibition. As the name suggests this would all be arranged close to the date of use. This has meant that the gallery is now open more weekends for your enjoyment. These have been a great success so far.

Some members of this committee have taken steps to increase the membership and engagement of Friends of The Crypt. They have set up a committee and are looking for

new members, so if you're not already a friend please do sign up and if possible get involved in the friendly group.

A few of our members have had to resign from the committee in the last 12 months due to personal reasons. I would like to thank both Sandy Gray and Wendy Rowcroft for their involvement and contribution to the ongoing to the success of Arts@theCrypt.

I do also understand that Keith Allfrey will be standing down at tonight's meeting to pursue other interests. Keith has been an asset to the committee for the last two years, helping organise and run last year's Seaford Open. He has also contributed much of his time for greeting and opening up for many exhibitors. I would like to thank Keith and hope he has enjoyed his time on the committee.

I am pleased to report that Arts@TheCrypt Management Committee achieved its income target last financial year. This financial year it's predicted that the income target will be surpassed.

If we look back, income for 2011/12 was just £2792. This year 2013/14 it is predicted that our actual income will be £6,800; this is an increase of over 143% in just 3 years. This is solely down to increased usage and the hard work of all involved. A real achievement and Arts@theCrypt is truly on the road to achieve its goal of self-sufficiency.

This was my second year as chair of Arts@theCrypt Management Committee and I feel it's time for someone else to take the role. Over the last year in particular my personal workload has grown and I can no longer give the time that the committee deserves. I will however still be on the committee as the council representative. I look forward to working on projects and utilising my time on other aspects of the committee.

So this is not a good bye, just time to hand over the reins.

Benjamin M Warren

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Seaford Town Council

Report 110/13

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|---------------------------|---|
| Agenda Item No: | 13 |
| Committee: | Community Services |
| Date: | 28 November 2013 |
| Title: | Friends of the Crouch - Disbanding |
| By: | Ben King – Projects & Facilities Manager |
| Wards Affected: | All Seaford Wards |
| Purpose of Report: | To advise members of the disbanding of the Friends of the Crouch Group. |

Recommendations

You are recommended:

- 1. There are no officer recommendations for this report.**
-

1. Information

- 1.1** At their AGM in September 2013, the Friends of the Crouch group decided to disband. The Committee members decided that the group had now achieved a great many of its objectives and therefore it was a suitable time to discontinue the group.
- 1.2** Formed in September 2009, now closing with nearly 100 members, the Friends of the Crouch have been active in a number of their objectives to promote the gardens, raise awareness and generally improve the visitor experience.
- 1.3** They have conducted surveys to seek local residents views on Crouch Gardens, promoted responsible dog ownership and control, provided support for other groups and clubs associated with Crouch Gardens as well as supporting, promoting and organising events, including tree planting in 2011 and also introducing 'Theatre' to the gardens. They also produced the Crouch Gardens leaflet that has proved popular in the Tourist Information Centre.
- 1.4** A copy of their final newsletter has been placed in councillors pigeon holes. This committee may wish to have their thanks and appreciation recorded for the hard work and positive achievements that Friends of the Crouch group has made.

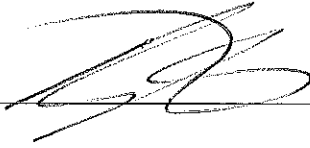
2. Financial Appraisal

There are no financial implications to this report.

3. Contact Officer

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

Projects & Facilities Manager





Seaford Town Council

Report 111/13

| | |
|---------------------------|---|
| Agenda Item No: | 14 |
| Committee: | Community Services |
| Date: | 28 November 2013 |
| Title: | East Sussex County Council, Seaford Library - Arts Council bid |
| By: | Ben King – Projects & Facilities Manager |
| Wards Affected: | All Seaford Wards |
| Purpose of Report: | To seek approval for a contribution to East Sussex County Council's Art Council seating project. |

Recommendations

You are recommended:

- 1. To approve that a contribution of £100 be made to East Sussex County Council in support of their seating project at Seaford library subject to the project proceeding.**
 - 2. To agree in principle to take on ownership and future maintenance of the seating once installed, subject to approval of designs.**
-

1. Information

- 1.1** East Sussex County Council (ESCC) has requested a contribution towards an arts project for new seating outside the new Seaford Library. ESCC will be making a funding bid of around £65,000 to the Arts Council, which incorporates art projects across three library sites, Seaford, Newhaven and Hastings. The Seaford project, at an estimated cost of around £15,000, proposes a commissioned art piece to be installed shortly after the library reopens.
- 1.2** Originally there was a large seat, with a Seaford Town Council engraving situated outside the library building. The seat was used regularly by the public; especially those waiting for buses, to reflect this ESCC feel it is suitable to have an art design project developed for new seating.
- 1.3** Considering it would no longer be necessary for STC to return the original bench to this location once the library reopens, it is recommended that a contribution of £100 should be granted towards the new installation. The contribution will be detailed in the funding application and would be subject to their proceeding with the project.
- 1.4** ESCC has also requested that Seaford Town Council take ownership of the furniture upon installation. Considering that designs have not yet been completed

and with the potential value of the seating, it is recommended that agreement be given in principle, subject to more detailed designs being presented.

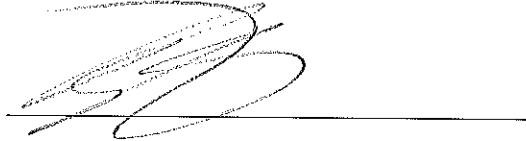
2. Financial Appraisal

- 2.1** The contribution of £100 can be taken from the 2013/14 Projects Pool, 'Community Projects'.
- 2.2** At this stage the on-going maintenance costs are unknown, therefore final designs will be requested for Seaford Town Council approval before any agreement is made. It is anticipated that future maintenance costs would be met out of grounds maintenance non contract budget in Other Open Spaces, similar to other street furniture.

3. Contact Officer

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

Projects & Facilities Manager

A handwritten signature in black ink, appearing to be 'Ben King', is written over a horizontal line. The signature is stylized and somewhat cursive.