



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 29 November 2012** at **7.00 pm** which you are summoned to attend.

S.J. Shippen
Town Clerk
23 November 2012.

Agenda

1. Apologies for Absence and Declaration of Substitute Members.

2. Minutes.

To approve the minutes of the meeting held on 27 September 2012.

3. Disclosure by Members of any disclosable 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 106/12 detailing Committee income and expenditure for the period 1 April 2012 to 30 September 2012 (pages 3 to 14).

6. Facilities Charges

To consider report 116/12 concerning proposed charges for the use of Council facilities for 2013-14 (pages 15 to 17).

7. Projects

To consider report 108/12 concerning projects to be included in the budget for 2013-14 (pages 19 to 23)

8. Concession Tenders

To consider report 112/12 advising of Concession Tenders received for consideration by the Committee (pages 25 to 26).

9. Committee Budget for 2013-14

To consider report 107/12 presenting the revised budget for 2012-13 and the draft budget for 2013-14 of the Community Services Committee (pages 27 to 35).

10. Grounds Maintenance Contract

To consider report 109/12 concerning the Grounds maintenance Contract for 2014-15 onwards (pages 37 to 39).

11. Physical Activity Framework

To consider report 113/12 concerning the Physical Activity Framework Action Plan (pages 41 to 46)

12. Arts @ the Crypt Management Committee Report

To consider report 111/12 submitting a report from the Arts @ the Crypt Management Committee (pages 47 to 50).

13. Exchange Project

To consider report 110/12 concerning buildings for use by the Exchange Project (pages 51 to 52)

14. Memorial Trees

To consider report 117/12 concerning a request to plant Memorial Trees (pages 53 to 54)

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 A White (Vice-Chairman), Councillors R E Allen (ex-officio), A Campbell, S Dunn, A Hayder, P Heseltine, A Latham, R Scarfe, L Wallraven (ex-officio), I J White (ex-officio).

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



Seaford Town Council

Report 106/12

Agenda Item No:	5
Committee:	Community Services
Date:	29 November 2012
Title:	Finance Report
By:	Simon Cooper, Corporate Services Manager
Wards Affected:	All Seaford Wards
Purpose of Report:	To inform members of Committee Income & Expenditure for the period 1 April 2012 to 30 September 2012.

Recommendations

You are recommended:

- 1. To note the contents of this report.**
-

1. Information

- 1.1** The statements detailing income and expenditure for period 1 April 2012 to 30 September 2012 compared to the budget for that period and for the full year are attached as Appendix A.
- 1.2** Overall, except as noted below, net expenditure for the period is broadly in line with the budget.
- 1.3** Major variances are explained as:
 - (a)** Dog Bin Emptying reflects an adjustment for bins not being emptied in the first quarter and includes the amount due for the third quarter.
 - (b)** Salts Insurance recharge (a/c 1051) £1,178 was not budgeted, Seating income (a/c 1055) £763 is offset by Seating Expenditure (a/c 4250) £640.
 - (c)** Crouch Grounds Maintenance Contract (a/c 4260) is £1,836 higher than budget; it is a result of agreed adjustments to the planting area not being reflected. This has been raised with LDC and they are looking at the matter with the contractor.
 - (d)** Other Open Spaces net expenditure is expected to be in line with budget for the year.

- (e) Crypt income will meet budget for the year if two shared exhibitions scheduled for January and March go ahead. Expenditure generally will be less than budgeted which will cover projects expenditure incurred to finish work undertaken in the previous year. Net expenditure to be in line with budget.
- (f) Seaford Head Estate Seating Income (a/c 1055) £763 relates to monies for a Memorial Bench received in advance and will be offset when the bench is installed.
- (g) Seafront electricity (a/c 4055) £1,307 has all been recharged (a/c 1057). Income water recharge (a/c 1058) the budget £510 is overstated.
- (h) Community Service Other - Young Personality (Young Mayors Awards) expenditure £1,650 (a/c 4187), is offset by income of £1,837 (a/c 1064) received from the Keith Baker Trust to cover the Young Mayors Awards project costs. Christmas lights variance is a timing issue and expenditure is expected to be in line with budget for the year. Tree warden expenditure is underspent due to a delay in tree planting due to the hosepipe ban.
- (i) Projects and Building Maintenance Budgets are expected to be utilised.

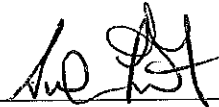
2. Financial Appraisal

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

3. Contact Officer

The Contact Officer for this report is Simon Cooper, Corporate Services Manager.

Corporate Services Manager



Town Clerk



Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2012

Month No : 6

Committee Report

	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
<u>Community Services</u>						
<u>105 Salts Recreation Ground</u>						
4051 Rates	563	572	10	572		10
4052 Water & Sewerage	1,124	1,577	453	3,154		2,030
4055 Electricity	83	153	70	306		223
4115 Insurance	2,724	2,415	-309	2,415		-309
4201 Cleaning	0	0	0	1,800		1,800
4250 Public Seating	640	0	-640	0		-640
4251 Dog Bin Emptying	1,198	1,376	178	1,835		637
4252 Litter & Dog Bin Pch & Maint	75	125	50	250		175
4260 Grounds Maintenance Contract	43,755	44,142	387	88,284		44,529
4261 Grounds Maint non contract	1,951	2,000	49	4,000		2,049
4274 Projects Expenditure	219	0	-219	0		-219
4275 Building Maintenance	192	192	0	192		0
	52,524	52,552	28	102,808	0	50,284
<u>Salts Recreation Ground :- Expenditure</u>						
1050 Income Rent	912	729	183	972		
1051 Income Insurance Recharge	1,178	0	1,178	0		
1055 Income Seating	763	0	763	0		
1058 Income Water Recharge	934	1,031	-97	2,062		
1066 Concession Income	13,800	13,800	0	13,800		
	17,587	15,560	2,027	16,834		
<u>Salts Recreation Ground :- Income</u>						
	34,937	36,992	2,055	85,974		
Net Expenditure over Income						

APPENDIX A

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2012

Committee Report

Month No : 6

	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
<u>106 Crouch Recreation Ground</u>						
4052 Water & Sewerage	665	1,222	557	2,445		1,780
4055 Electricity	75	77	2	310		235
4115 Insurance	1,557	1,840	283	1,840		283
4251 Dog Bin Emptying	826	982	156	1,310		484
4252 Litter & Dog Bin Pch & Maint	0	125	125	250		250
4260 Grounds Maintenance Contract	23,586	21,750	-1,836	43,500		19,914
4261 Grounds Maint non contract	801	875	74	3,500		2,699
4274 Projects Expenditure	-150	0	150	0		150
4275 Building Maintenance	66	0	-66	0		-66
	<u>27,427</u>	<u>26,871</u>	<u>-556</u>	<u>53,155</u>	<u>0</u>	<u>25,728</u>
Crouch Recreation Ground :- Expenditure						
1050 Income Rent	2,091	1,818	273	2,225		
1051 Income Insurance Recharge	687	832	-145	832		
1057 Income Electricity Recharge	38	77	-39	154		
	<u>2,816</u>	<u>2,727</u>	<u>89</u>	<u>3,211</u>		
Crouch Recreation Ground :- Income						
Net Expenditure over Income	24,612	24,144	-468	49,944		
<u>107 Martello Fields</u>						
4251 Dog Bin Emptying	763	787	24	1,050		287
4260 Grounds Maintenance Contract	2,832	2,868	36	5,735		2,903
4261 Grounds Maint non contract	1,351	1,000	-351	2,000		649
4274 Projects Expenditure	1,328	1,328	0	1,328		0
	<u>6,274</u>	<u>5,983</u>	<u>-291</u>	<u>10,113</u>	<u>0</u>	<u>3,839</u>
Martello Fields :- Expenditure						

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2012

Committee Report

Month No : 6

	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
1050 Income Rent	3,572	3,000	572	3,000		
	3,572	3,000	572	3,000		
Martello Fields :- Income	2,702	2,983	281	7,113		
Net Expenditure over Income						
<u>108 Other Open Spaces</u>						
4051 Rates	585	595	10	595		10
4052 Water & Sewerage	10	65	55	130		120
4199 Other Expenditure	5	0	-5	0		-5
4251 Dog Bin Emptying	1,335	1,377	42	1,835		500
4252 Litter & Dog Bin Pch & Maint	25	250	225	250		225
4260 Grounds Maintenance Contract	10,152	10,200	48	20,400		10,248
4261 Grounds Maint non contract	884	1,800	916	3,500		2,616
	12,996	14,287	1,291	26,710	0	13,714
Other Open Spaces :- Expenditure	2,875	2,875	0	2,875		
Concession Income						
	2,875	2,875	0	2,875		
Other Open Spaces :- Income						
Net Expenditure over Income	10,121	11,412	1,291	23,835		
<u>113 Crmpt</u>						
4051 Rates	5,220	5,305	85	5,305		85
4052 Water & Sewerage	49	264	215	528		479
4055 Electricity	263	318	55	635		372

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2012

Committee Report

Month No : 6

	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
<u>115 Martello Tower</u>						
4115 Insurance	2,020	2,040	20	2,040		20
	<u>2,020</u>	<u>2,040</u>	<u>20</u>	<u>2,040</u>	<u>0</u>	<u>20</u>
Net Expenditure over Income	<u>2,020</u>	<u>2,040</u>	<u>20</u>	<u>2,040</u>		
<u>116 Seaford Head Estate</u>						
4115 Insurance	1,131	1,145	14	1,145		14
4251 Dog Bin Emptying	763	788	25	1,050		287
4252 Litter & Dog Bin Pch & Maint	0	127	127	250		250
4261 Grounds Maint non contract	50	250	200	250		200
4274 Projects Expenditure	1,168	1,168	0	1,168		0
	<u>3,112</u>	<u>3,478</u>	<u>366</u>	<u>3,863</u>	<u>0</u>	<u>751</u>
Seafood Head Estate :- Expenditure	3,750	3,750	0	3,750		
1050 Income Rent	0	0	0	7,638		
1053 Income Grants	83	0	83	0		
1054 Income Other	763	0	763	0		
1055 Income Seating	3,650	3,650	0	3,650		
1066 Concession Income						
	<u>8,246</u>	<u>7,400</u>	<u>846</u>	<u>15,038</u>		
Seafood Head Estate :- Income						
	<u>-5,134</u>	<u>-3,922</u>	<u>1,212</u>	<u>-11,175</u>		
Net Expenditure over Income						

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2012

Month No : 6

Committee Report

	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
117 Seafront						
4052 Water & Sewerage	51	80	29	165		114
4055 Electricity	1,307	750	-557	1,500		193
4115 Insurance	493	510	17	510		17
4201 Cleaning	0	75	75	150		150
4250 Public Seating	80	0	-80	0		-80
4251 Dog Bin Emptying	2,117	2,947	830	3,930		1,813
4252 Litter & Dog Bin Pch & Maint	134	125	-9	250		116
4253 Shelters	1,022	900	-122	1,800		778
4261 Grounds Maint non contract	485	1,250	765	2,500		2,015
4274 Projects Expenditure	7,933	7,933	0	7,933		0
4275 Building Maintenance	90	0	-90	0		-90
	13,711	14,570	859	18,738	0	5,027
Seafront :- Expenditure						
1050 Income Rent	0	0	0	0		
1054 Income Other	238	0	238	0		
1055 Income Seating	130	0	130	0		
1057 Income Electricity Recharge	1,307	750	557	1,500		
1058 Income Water Recharge	14	510	-496	510		
1066 Concession Income	34,400	34,400	0	34,400		
	36,089	35,660	429	36,410		
Seafront :- Income						
	-22,377	-21,090	1,287	-17,672		
Net Expenditure over Income						

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2012

Month No : 6

Committee Report

	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
<u>118 Beach Huts</u>						
4051 Rates	1,797	1,850	53	1,850		53
4115 Insurance	983	925	-58	925		-58
4275 Building Maintenance	20	0	-20	0		-20
	2,800	2,775	-25	2,775	0	-25
Beach Huts :- Expenditure						
1054 Income Other	25	0	25	0		
1060 Beach Huts Site Licence	14,000	14,000	0	14,000		
1061 Beach Hut Annual Rent	10,320	10,320	0	10,320		
	24,345	24,320	25	24,320		
Beach Huts :- Income						
Net Expenditure over Income	-21,546	-21,545	1	-21,545		
<u>119 Old Town Hall</u>						
4115 Insurance	174	176	2	176		2
	174	176	2	176	0	2
Old Town Hall :- Expenditure						
1050 Income Rent	956	957	-1	1,275		
1051 Income Insurance Recharge	174	0	174	0		
	1,130	957	173	1,275		
Old Town Hall :- Income						
Net Expenditure over Income	-956	-781	175	-1,099		

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2012

Committee Report

Month No : 6

	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
<u>125 Allotments</u>						
4199 Other Expenditure	4,144	483	-3,661	967		-3,177
4260 Grounds Maintenance Contract	685	695	10	1,390		705
4272 Equipment Purchase	0	0	0	2,500		2,500
	4,829	1,178	-3,651	4,857	0	28
Allotments :- Expenditure						
1050 Income Rent	0	0	0	730		
1054 Income Other	4,064	483	3,581	967		
	4,064	483	3,581	1,697		
Allotments :- Income						
Net Expenditure over Income	765	695	-70	3,160		
<u>130 Other Recreation</u>						
4410 Swimming Pool	0	0	0	10,000		10,000
	0	0	0	10,000	0	10,000
Other Recreation :- Expenditure						
Net Expenditure over Income	0	0	0	10,000		
<u>134 CCTV</u>						
4055 Electricity	804	1,035	232	2,070		1,267
4115 Insurance	839	757	-82	757		-82
4270 Vehicles & Equipment Maint	0	0	0	2,932		2,932
4276 CCTV	1,054	1,184	130	9,098		8,044
	2,696	2,976	280	14,857	0	12,161
CCTV :- Expenditure						
Net Expenditure over Income	2,696	2,976	280	14,857		

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2012

Month No : 6

Committee Report

	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
<u>135 Community Service Other</u>						
4115 Insurance	129	117	-12	117		-12
4187 Young Mayors Awards	1,650	0	-1,650	0		-1,650
4195 Community Services Events Exp	232	0	-232	0		-232
4262 Tree Warden Expenses	332	1,745	1,413	2,327		1,995
4273 Christmas Lights	723	2,700	1,977	12,285		11,562
4274 Projects Expenditure	34	0	-34	0		-34
	3,101	4,562	1,461	14,729	0	11,628
Community Service Other :- Expenditure						
1064 Income Young Mayor/Personality	1,837	0	1,837	0		
1065 Income Xmas Lights	604	0	604	600		
1070 Community Services Events	16	0	16	0		
	2,457	0	2,457	600		
Community Service Other :- Income						
Net Expenditure over Income	644	4,562	3,918	14,129		
<u>140 C.S. Major Projects</u>						
4274 Projects Expenditure	0	7,321	7,321	18,571		18,571
C S Major Projects :- Expenditure	0	7,321	7,321	18,571	0	18,571
Net Expenditure over Income	0	7,321	7,321	18,571		

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2012

Month No : 6

Committee Report

	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
<u>145 C S Building Maintenance</u>						
4275 Building Maintenance	0	1,198	1,198	3,698		3,698
C S Building Maintenance :- Expenditure	<u>0</u>	<u>1,198</u>	<u>1,198</u>	<u>3,698</u>	<u>0</u>	<u>3,698</u>
Net Expenditure over Income	<u>0</u>	<u>1,198</u>	<u>1,198</u>	<u>3,698</u>		
Community Services Expenditure	142,900	151,248	8,348	301,642	0	158,742
Income	108,133	96,282	11,851	109,760		
Net Expenditure over Income	<u>34,767</u>	<u>54,966</u>	<u>20,199</u>	<u>191,882</u>		



Seaford Town Council

Report 116/12

Agenda Item No: 6
Committee: Community Services
Date: 29 November 2012
Title: Scale of Charges – 2013-14
By: Simon Cooper, Corporate Services Manager
Wards Affected: All Seaford Wards
Purpose of Report: To seek approval for the proposed Charges for 2013-14.

Recommendations

You are recommended:

1. To approve the charges for 2013-14 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 Appendix B. details the proposed charges for the 2013-14; the charges are based on the prior year's charge plus an increase in line with September 2012 increase in RPI of 2.6%.
- 1.3 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 2013-14 in line with the increased cost to the Council.

3. Contact Officer

The Contact Officer for this report is Simon Cooper, Corporate Services Manager.

Corporate Services Manager



Town Clerk



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) Cricketer squares out of bounds as per plan	£116	£76	£22	£390	£155	£76
	£28	N/A	£5.50	£28	N/A	£5.50
	£19	N/A	£4	£19	N/A	£4
The Base Garden						
The Base						
Martello Fields						
Main Field (East & West)	£140	£78	£22	£455	£290	£85
Crouch Gardens						
Crouch (Pitch – as per plan)	£33	£0	£11	£133	£89	£22
Crouch (Ornamental – as per plan)	£22	£0	£6	£111	£72	£16
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						
(Applications for reduced rates or usage free of charge may be made to the Town Clerk or Projects & Facilities Manager)						
Beach Huts						
Ground Rent/Site Licence (net £291.67)						
Beach Hut Season Hire (net £860)						
		2012/13				
		£350 Inc VAT				
		£1,032 Inc VAT				

Appendix B.

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

VENUE/FACILITY	Non Commercial/Voluntary Groups			Commercial/Outside Bodies		
	<i>Seaford based groups may be permitted use free of charge.</i>					
	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				

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Seaford Town Council

Report 108/12

Agenda Item No:	7
Committee:	Community Services
Date:	29 November 2012.
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 2013/14 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 for 2013/14 financial year.**
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1. Information

- 1.1** At the Community Services Committee meeting held on 27th September 2012, the Projects & Facilities Manager provided an update on the current position for project works and the forecasted requirements for 2013/14 and future financial years.
- 1.2** These forecasts have not been altered as a consistent approach is now being established for the range of improvements set out in the forecasts. Some have been subject to delays due to various time constraints and particular care being taken to find the most suitable options before committing the budget.
- 1.3** New projects can be considered, for inclusion in the forecasting of future financial years, these options will include Town Council priorities as well as the visioning exercise and will be prioritised in conjunction with the existing forecasts.
- 1.4** More recently, priorities have developed for sports pitch and landscaping improvements, which will now be considered in more detail in preparation for the end of the existing grounds maintenance contract and the new contract commencing in March of 2014.
- 1.5** Other priorities can continue to be fed into the forecasting as time progresses and this may govern how existing projects are prioritised.

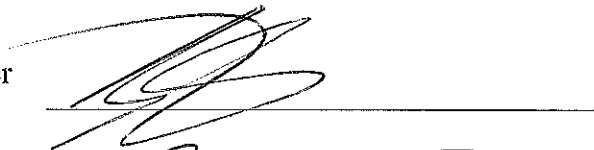
2. Financial Appraisal

The Projects Pool budget of £35,000 for 2013/14 is set out in Appendix A of this report.

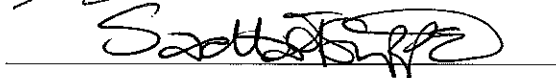
3. Contact Officer

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

Projects & Facilities Manager

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Town Clerk

A handwritten signature in black ink, appearing to be 'Sarah Jeff', written over a horizontal line.

Appendix A.

Projects Pool – Priority listings and estimates

2013/14

Martello Toilets	Replacement of Sanitary ware throughout ladies and gents including hand wash units. Anticipated Improved Accessible Toilet facilities, possibly Baby Change facilities Consider replacement/ 'security' doors.	£10,000	2013/14	£10,000 Work is proposed to continue as planned, this building is and important Community Service and there are regular enquiries as to the condition.
Salts Changing Rooms	Improvements to Interior - new showers, sinks, toilets, potentially new benches	£5,000	"	Last instalment for the current phase of improvements
Salts, Crouch and Martello Access and Hard surfaces	Salts- Completion of 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 footpath at Martello Field/Crickelfield Road.	£9,000	"	£3,000 Salts £2,500 Crouch £3,500 Martello This will pay for resurfacing of the footpath that runs next to Cricketfield Road between the two Martello Fields
Salts Play Areas	First Phase of improvements to play area. Installation of new, replacement equipment.	£10,000	"	Either used to generate matched funding from outside sources to enable a larger scheme to be introduced. Or Used to replace missing, damaged or faulty pieces of equipment.
Community Projects	Community Payback, Youth and Family Group Projects, volunteer landscaping projects.	£1,000	"	£1,000 This will accommodate one or two improvement projects that will utilise Community Payback labour or possibly engage Young People or Volunteers.
				£35,000

2014/15

Martello Toilets	Completion of all internal improvements including accessible and baby change facilities. Installation of replacement Security doors	£10,000	2014/15	"
Salts Tennis Courts and Sports surfaces	New fencing to entire perimeter of Tennis courts and possible separation of central area allowing for a new Multi-sports area (for Hire);	£20,000+	"	"
Seaford Head Estate	Fencing access and Parking improvements – areas focussed around South Hill Barn, Splashpoint Seaford Head outside of Seaford Head Nature Reserve. Renovation of various surfaces and footpath routes, repair and replacement of fences, gates and posts.	£5,000	"	"
Fencing and Boundary projects	Replacement and/or repair of fences and boundary walls – particularly in Other Open Spaces	£5,000	"	"
Community	Community Payback, Youth and Family Group Projects, volunteer landscaping projects. Events	£1,000		"
				£41,000+

2015/16

Salts Toilets	First phase of improvements to Salts Toilet block, consideration in decorating external rendered walls, new floor finishes, retile and new sanitary ware, replacement roof windows and upgrade of heating/ventilation.	£12,500	2015/16	
Fencing and Boundary projects	Replacement and/or repair of fences and boundary walls – particularly in Crouch Gardens	£5,000+	"	
Salts Walls and Footpaths	Refurbishment of storm walls, retaining walls and Boundary walls at the Salts. Additional footpath and access ramp improvements.	£5,000+	"	
Sports Pitches games and play areas	New sports equipment: replacement basketball posts, five a side goals; Resurface Tennis Courts and complete surfacing to skate park, further replacement equipment to Children's Play area at the Salts new Junior Skate equipment to replace original equipment, removed on Health & Safety grounds.	£30,000+	"	
				£52,500

2016/17

Currently the 2016/17 projects budget will respond to ongoing Project development and investigations in connection with Parking areas, mains supplies for concessions and improvements to Other Open spaces.

The overall Projects Budgeting process will also have responded to the results of visioning stages currently being undertaken.

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Seaford Town Council

Report 112/12

Agenda Item No: 8
Committee: Community Services
Date: 29 November 2012
Title: Concession Tenders Received
By: Simon Cooper – Corporate Services Manager
Wards Affected: All Seaford wards
Purpose of Report: To advise members of the replies received to the concession tender advertisements.

Recommendations

You are recommended:

1. To approve the tenders as recommended in this report.
 2. To delegate authority to the Town Clerk and Corporate Services Manager in consultation with the Chairman and Vice Chairman of this Committee to find a licensee for the High & Over Concession
-

1. Information

- 1.1 Tender offers were received from four bidders, two for multiple sites, two for single sites. The details are summarised below.

Bid Number	Martello Kiosk	West View Kiosk	Splash Point	Marine Parade	High & Over	South Hill Barn
Current Income 2012-13 Per Annum	£8,050	£5,150	£6,000	£15,200	£2,875	£3,650
Minimum Requested 3 years	£24,930	£15,945	£18,600	£47,070	£8,910	£11,310
1	£31,500		£12,700	£47,370		
2		£15,945				
3	£29,092					
4			£21,150	£50,000		£12,210
Recommended Bid	1	2	4	4		4

- 1.2 The highest bid has been recommended for each concession.
- 1.3 No bid has been received for the High & Over concession.

1.4 Bidder number 4 for Marine Parade/Bönningstedt Promenade, the bid is to operate throughout the year, the period 31 October to 31st March each year to be operated only at weekends and during school holidays.

1.5 Bidder number 4 also made a one year offer for each of the concessions that they were bidding for but these were lower than the amount offered for the first of three years in their main bid, for each concession.

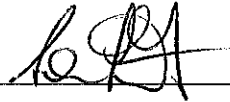
2. Financial Appraisal

Depending on the bids accepted by the Committee the income generated over the 3 year period could be up to £4,040 higher than the minimum requested.

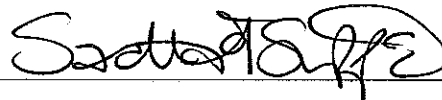
3 Contact Officer

The Contact Officer for this report is Simon Cooper, Corporate Services Manager

Corporate Services Manager



Town Clerk





Seaford Town Council

Report 107/12

Agenda Item No:	9
Committee:	Community Services
Date:	29 November, 2012
Title:	Community Services Committee Draft Budget 2013-14
By:	Simon Cooper, Corporate Services Manager
Wards Affected:	All Seaford Wards
Purpose of Report:	To present the draft of the projected outturn for the current financial year and the Committee Budget for the year 2013-14

Recommendations

You are recommended:

1. To review the contents of this report.
 2. To delegate to the Chairman and Vice Chairman of this Committee the authority to agree a final Committee budget for 2013-14 with the Town Clerk and Corporate 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 2013-14 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 included in the budget sheets specific to the particular line item.
 - (a) *Rates* – Have been increased in line with the RPI increase at September 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 10% (the anticipated increase in cost). Water is based on the original budget for 2012-13 plus 2.6% the RPI increase to September, it would not be realistic to base the budget on the outturn as the weather has been unusually wet during the year resulting in lower water consumption
 - (c) *Dog Bin Emptying* – The projected outturn reflects a credit granted for bins not emptied and Seaford bins not being charged by LDC for the last

quarter. The budget for 2013-14 reflects an estimated 2.6% increase which has yet to be confirmed. The budget also reflects Seafront bins emptying not being charged by LDC as recently agreed.

- (d) *Insurance* – We are not anticipating any increase in the premium rate but we have assumed a 2.6% indexation increase in the building sums insured to cover increased cost of construction.
- (e) *Grounds Maintenance Contract Cost* – The budget reflects a contractual increase calculated by LDC to be 2.33%
- (f) *Grounds Maintenance non contract* – as 2012-13 except an additional £1,000 for the Salts to cover potential additional costs for general maintenance.
- (g) *Projects* – In the current year Projects budget is expected to be utilised within the year. The budgeted amount for 2013-14 of £35,000 is discussed in more detail in report 108/12 at item 7 on this agenda.
- (h) *Building Maintenance* – The budget includes the Crypt for 2013-14. In the previous year this was budgeted separately as the Crypt was being funded from an LDC funding reserve which has now been utilised.
- (i) *Tree Warden Expenditure* – The budget for the current year is expected to be utilised and the 2013-14 budget includes £1,660 for the Big Tree Plant 50% contribution previously approved by this Committee.
- (j) *Crypt* – The projected outturn for the current financial year assumes that the two shared exhibitions planned in the new-year take place. A modest increase in budgeted income is projected. Project works relating to the Undercroft will be covered by the funding reserve. The revenue shortfall will be funded by precept.
- (k) *Concession Income* – Reflects the amounts tendered assuming that the Committee approves the highest tenders. No income is budgeted for High & Over in other open spaces, officers will attempt to get some revenue for the site.

1.3 Items suggested by Members for inclusion in the budget will be presented to the Council meeting being held on 17 January 2013 to approve the Budget. Currently the following suggestions have been received:

- (a) Provision of a Beach Shelter to be positioned on the promenade opposite The Salts. A shelter similar to the one opposite Martello Field would cost approximately £15,000 including a concrete base.
- (b) Painting the exterior of the Martello Kiosk, this would cost approximately £1,000
- (c) Management of shingle opposite the Southern Water outflow where a bench is situated. This could possibly cost about £1,000. We are not certain who actually owns the relevant piece of land. It is not part of the Seaford Head Estate.

- (d) Tidy up the view point area above Splash Point and to place a pay per view telescope there. Some work has recently been carried out as part of the Community Payback Scheme and more could possibly be done in the next financial year from within the payback budget. Officers do not recommend the Council placing a pay per view telescope here given the isolated position and risk of damage to the equipment caused by attempts to steal the money. The collection of the cash would also require additional administration time.

- 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.

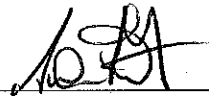
2. Financial Appraisal

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


3. Contact Officer

The Contact Officer for this report is Simon Cooper, Corporate Services Manager.

Corporate Services Manager



Town Clerk



Account Number	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Final Budget	2012-13 Actual to 30/09/12	2012-13 Projected Outturn	2012-13 Variance	2013-14 Budget
SUMMARY								
Net Expenditure								
Salts Recreation Ground	92,215	108,492	87,728	86,193	34,937	83,710	2,483	86,197
The Crouch Recreation Ground	52,419	55,695	54,367	49,881	24,611	48,753	1,108	50,159
Martello Fields	-489	4,393	2,589	7,113	2,702	6,441	672	5,594
Other Open Spaces	31,571	27,021	19,861	23,835	10,121	23,619	216	27,089
Crypt	0	-68,393	43,242	8,942	5,175	8,901	41	6,676
South Street	0	0	0	1,110	1,110	1,110	0	0
Martello Tower	2,044	2,044	1,961	2,040	2,020	2,020	20	2,073
Seaford Head Estate	-20,652	-11,048	-12,591	-11,175	-5,134	-11,355	180	-12,904
Seafont	-8,750	-24,638	-19,036	-17,582	-22,377	-21,223	3,641	-32,837
Beach Huts	-19,861	-20,108	-19,856	-21,525	-21,546	-21,546	21	-22,131
Old Town Hall	-1,072	-928	-1,180	-1,099	-956	-1,275	176	-1,310
Allotments	556	-778	533	3,160	765	3,140	20	652
Other Recreation	19,941	10,000	10,000	10,000	0	10,000	0	10,000
CCTV	9,921	11,191	11,412	14,857	2,697	14,939	-82	13,473
Community Service Other	13,312	12,749	9,275	14,163	644	13,491	672	20,342
Community Services Major Project Pool	0	0	0	18,467	0	18,467	0	35,000
Community Services Building Maint Pool	0	0	0	3,522	0	3,522	0	6,000
Total Net Expenditure	171,155	105,692	188,305	191,882	34,769	182,714	9,168	194,073
Total Committee Expenditure	275,197	322,561	315,377	301,642	142,902	306,816	-5,174	310,399
Total Committee Income	104,042	216,869	127,072	109,760	108,133	124,102	-14,342	116,326
Total Net Expenditure	171,155	105,692	188,305	191,882	34,769	182,714	9,168	194,073

Account Number		2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Final Budget	2012-13 Actual to 30/09/12	2012-13 Projected Outturn	2012-13 Variance	2013-14 Budget	
Salts Recreation Ground										
Cost Centre 105										
4051	Rates	558	518	541	572	563	563	9	578	Plus 2.6%
4052	Water & Sewerage	10,151	6,786	2,982	3,154	1,124	2,908	246	3,236	Budget plus 2.6%
4055	Electricity	452	222	485	306	83	250	56	275	Plus 10%
4115	Insurance	1,224	1,224	2,322	2,415	2,724	2,724	-309	2,795	Indexation est 2.6%
4199	Other Expenditure	0	2,020	0	0	0	0	0	0	
4201	Cleaning	100	1,697	1,750	1,800	0	1,800	0	1,850	
4250	Public Seating	1,811	1,864	687	0	640	713	-713	0	
4251	Dog Bin Emptying	1,747	1,780	657	1,835	1,198	1,643	192	1,830	Plus 2.6% exc adj
4252	Litter & Dog Bin Pch & Maintenance	491	670	1,083	250	75	250	0	250	
4260	Grounds Maintenance Contract	83,446	82,459	85,600	88,284	43,755	87,510	774	89,549	Plus 2.33%
4261	Grounds Maintenance Non Contract	6,124	18,490	2,808	4,000	1,951	4,000	0	5,000	
4274	Projects Expenditure	0	23,014	12,868	219	219	219	0	0	
4275	Building Maintenance	1,778	443	1,611	192	192	192	0	0	
Salts Recreation Ground Expenditure		107,882	141,187	113,394	103,027	52,524	102,772	255	105,363	
1050	Income Rent	12,923	920	937	972	912	1,227	-255	1,043	Base = nil
1051	Income Insurance Recharge	216	218	1,193	0	1,178	1,178	-1,178	1,208	Adj for indexation
1052	Income Projects	1,468	0	8,364	0	0	0	0	0	
1053	Income Grants	0	12,500	0	0	0	0	0	0	
1054	Income Other	0	2,010	678	0	0	0	0	0	
1055	Income Seating	1,097	1,837	659	0	763	763	-763	0	
1057	Income Electricity recharge	-2,281	2,281	127	0	0	0	0	0	
1058	Income Water Recharge	2,242	929	1,850	2,062	934	2,094	-32	2,115	
1066	Concession Income	0	12,000	11,858	13,800	13,800	13,800	0	14,800	
Salts Recreation Ground Income		15,667	32,695	25,666	16,834	17,587	19,062	-2,228	19,166	
Net Expenditure over Income		92,215	108,492	87,728	86,193	34,937	83,710	2,483	86,197	
Crouch Recreation Ground										
Cost Centre 106										
4052	Water & Sewerage	928	2,349	2,297	2,445	665	1,976	469	2,509	Budget plus 2.6%
4055	Electricity	388	234	342	310	75	310	0	341	Plus 10%
4115	Insurance	472	541	1,768	1,840	1,557	1,557	283	1,598	Indexation est 2.6%
4199	Other Expenditure	0	0	900	0	0	0	0	0	
4250	Public Seating	1,633	0	577	0	0	0	0	0	
4251	Dog Bin Emptying	1,092	1,113	569	1,310	826	1,081	229	1,045	Plus 2.6%
4252	Litter & Dog Bin Pch & Maintenance	0	0	429	250	0	250	0	400	
4260	Grounds Maintenance Contract	49,746	52,797	46,181	43,500	23,586	43,500	0	44,066	Plus 2.33%
4261	Grounds Maintenance Non Contract	2,240	919	1,413	3,500	801	3,500	0	3,500	
4270	Vehicles & Equipment Maint.	0	172	0	0	0	0	0	0	
4274	Projects Expenditure	3,013	12,943	4,557	-149	-149	-149	0	0	
4275	Building Maintenance	62	0	235	66	66	66	0	0	
Crouch Recreation Ground Expenditure		59,574	71,068	59,268	53,072	27,427	52,091	981	53,459	
1050	Income Rent	2,225	1,834	2,288	2,225	2,091	2,497	-272	2,425	Inc £200 for events
1051	Income Insurance Recharge	417	459	792	832	687	687	145	705	Indexation est 2.6%
1052	Income Projects	3,013	12,943	0	0	0	0	0	0	
1054	Income Other	0	20	1,081	0	0	0	0	0	
1055	Income Seating	1,306	0	569	0	0	0	0	0	
1057	Income Electricity Recharge	194	117	171	154	38	154	0	170	
Crouch Recreation Ground Income		7,155	15,373	4,901	3,211	2,816	3,338	-127	3,300	
Net Expenditure over Income		52,419	55,695	54,367	49,861	24,611	48,753	1,108	50,159	

Account Number		2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Final Budget	2012-13 Actual to 30/09/12	2012-13 Projected Outturn	2012-13 Variance	2013-14 Budget	
Martello Fields										
Cost Centre 107										
4251	Dog Bin Emptying	874	890	456	1,050	763	1,020	30	1,047	Plus 2.6%
4260	Grounds Maintenance Contract	0	5,349	5,541	5,735	2,832	5,665	70	5,797	Plus 2.33%
4261	Grounds Maintenance Non Contract	1,188	1,464	1,317	2,000	1,351	2,000	0	2,000	
4274	Projects Expenditure	0	0	0	1,328	1,328	1,328	0	0	
Martello Fields Expenditure		2,062	7,703	7,314	10,113	6,274	10,013	100	8,844	
1050	Income Rent	2,551	3,185	4,725	3,000	3,572	3,572	-572	3,250	
1054	Other Income	0	125	0	0	0	0	0	0	
Martello Fields Income		2,551	3,310	4,725	3,000	3,572	3,572	-572	3,250	
Net Expenditure over Income		-489	4,393	2,589	7,113	2,702	6,441	672	5,594	
Other Open Spaces										
Cost Centre 108										
4051	Rates	558	538	563	595	585	585	10	601	Plus 2.6%
4052	Water & Sewerage	173	46	119	130	10	70	60	134	Budget plus 2.6%
4115	Insurance	104	104	0	0	0	0	0	0	
4199	Other Expenditure	0	0	0	0	5	5	-5	0	
4250	Public Seating	200	1,048	510	0	0	0	0	0	
4251	Dog Bin Emptying	3,058	3,116	-185	1,835	1,335	1,780	55	1,827	Plus 2.6%
4252	Litter & Dog Bin Pch & Maintenance	837	0	242	250	25	250	0	250	
4260	Grounds Maintenance Contract	27,280	22,973	19,870	20,400	10,152	20,304	96	20,777	Plus 2.33%
4261	Grounds Maintenance Non Contract	2,520	5,680	1,377	3,500	884	3,500	0	3,500	
4274	Projects	0	0	240	0	0	0	0	0	
4275	Building Maintenance	0	0	0	0	0	0	0	0	
Other Open Spaces Expenditure		34,730	33,505	22,736	26,710	12,996	26,494	216	27,089	
1050	Income Rent	0	0	0	0	0	0	0	0	
1052	Income Projects	0	3,000	0	0	0	0	0	0	
1054	Income Other	0	0	0	0	0	0	0	0	
1055	Income Seating	662	609	0	0	0	0	0	0	
1066	Concession Income	2,497	2,875	2,875	2,875	2,875	2,875	0	0	No Offer rec'd
Other Open Spaces Income		3,159	6,484	2,875	2,875	2,875	2,875	0	0	
Net Expenditure over Income		31,571	27,021	19,861	23,835	10,121	23,619	216	27,089	
Crypt										
Cost Centre 113										
4051	Rates	0	1,671	5,023	5,305	5,220	5,220	85	5,356	Plus 2.6%
4052	Water & Sewerage	0	117	78	528	49	150	378	154	Plus 2.6%
4055	Electricity	0	751	1,118	635	263	1,170	-535	1,287	Plus 10%
4056	Gas	0	1,161	2,144	2,130	405	2,050	80	2,255	Plus 10%
4100	Telecommunications	0	194	310	350	137	290	60	0	Not needed
4105	Postage	0	12	12	100	4	50	50	50	
4106	Stationery	0	66	211	250	118	200	50	100	
4110	Advertising & Publicity	0	142	563	1,000	81	300	700	500	
4115	Insurance	0	376	1,100	1,144	702	1,144	0	1,174	Indexation est 2.6%
4155	Professional Fees	0	6,100	0	500	0	0	500	0	
4199	Other Expenditure	0	0	0	50	0	50	0	50	
4201	Cleaning	0	32	9	450	191	450	0	500	
4270	Vehicle & Equipment Maintenance	0	31	0	0	0	0	0	0	
4274	Projects Expenditure	0	3,450	35,052	0	1,832	1,832	-1,832	0	
4275	Building Maintenance	0	2,389	414	1,000	185	500	500	0	
Crypt Expenditure		0	16,492	46,034	13,442	9,187	13,406	36	11,426	
1050	Income Rent	0	2,117	2,792	4,500	4,007	4,500	0	4,750	
1054	Income Other	0	848	0	0	5	5	-5	0	
1067	LDC Contribution	0	81,920	0	0	0	0	0	0	
Crypt Income		0	84,885	2,792	4,500	4,012	4,505	-5	4,750	
Net Expenditure over Income		0	-68,393	43,242	8,942	5,175	8,901	41	6,676	

Account Number		2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Final Budget	2012-13 Actual to 30/09/12	2012-13 Projected Outturn	2012-13 Variance	2013-14 Budget	
South Street Toilets										
Cost Centre 114										
4275	Building Maintenance	0	0	0	1,110	2,050	2,050	-940	0	
	South Street Expenditure	0	0	0	1,110	2,050	2,050	-940	0	
1054	Income Other	0	0	0	0	940	940	-940	0	
	South Street Income	0	0	0	0	940	940	-940	0	
	Net Expenditure over Income	0	0	0	1,110	1,110	1,110	0	0	
Martello Tower										
Cost Centre 115										
4115	Insurance	2,044	2,044	1,961	2,040	2,020	2,020	20	2,073	Indexation est 2.6%
	Martello Tower Expenditure	2,044	2,044	1,961	2,040	2,020	2,020	20	2,073	
1050	Income Rent		0	0	0	0	0	0	0	
	Martello Tower Income	0	0	0	0	0	0	0	0	
	Net Expenditure over Income	2,044	2,044	1,961	2,040	2,020	2,020	20	2,073	
Seaford Head Estate										
Cost Centre 116										
4115	Insurance	319	319	1,098	1,145	1,131	1,131	14	1,160	Indexation est 2.6%
4199	Other Expenditure	0	0	0	0	0	0	0	0	
4250	Public Seating	0	0	0	0	0	713	-713	0	
4251	Dog Bin Emptying	874	890	456	1,050	763	1,017	33	1,044	Plus 2.6%
4252	Litter & Dog Bin Pch & Maintenance	117	0	0	250	0	250	0	0	
4261	Grounds Maintenance Non Contract	640	206	844	250	50	250	0	250	
4274	Projects Expenditure	0	0	0	1,168	1,168	1,168	0	0	
4275	Buildings Maintenance	17	0	349	0	0	0	0	0	
	Seaford Head Estate Expenditure	1,967	1,415	2,747	3,863	3,112	4,529	-666	2,454	
1050	Income Rent	3,750	1,875	3,750	3,750	3,750	3,750	0	3,750	
1053	Income Grants	16,380	7,638	7,638	7,638	0	7,638	0	7,638	
1054	Income Other	0	0	650	0	83	83	-83	0	
1055	Income Sealing	0	0	0	0	763	763	-763	0	
1066	Income Concession	2,489	2,950	3,300	3,650	3,650	3,650	0	3,970	
	Seaford Head Estate Income	22,619	12,463	15,338	15,038	8,246	15,884	-846	15,358	
	Net Expenditure over Income	-20,652	-11,048	-12,591	-11,175	-5,134	-11,355	180	-12,904	
Seafont										
Cost Centre 117										
4052	Water & Sewerage	95	87	113	165	51	165	0	170	Plus 2.6%
4055	Electricity	1,998	1,644	2,625	1,500	1,307	2,614	-1,114	2,875	Plus 10%
4115	Insurance	54	54	488	510	493	493	17	506	Indexation est 2.6%
4201	Cleaning	62	76	23	150	0	50	100	150	
4250	Public Seating	3,875	71	300	0	80	80	-80	0	
4251	Dog Bin Emptying	4,150	4,229	1,152	3,930	2,117	2,117	1,813	0	No Charge for last qtr or future
4252	Litter & Dog Bin Pch & Maintenance	1,550	85	1,028	250	134	250	0	250	
4253	Shellers	1,753	2,075	1,440	1,800	1,022	1,912	-112	1,848	
4261	Grounds Maintenance Non Contract	2,184	788	2,374	2,500	485	2,500	0	2,500	
4274	Projects Expenditure	0	0	7,408	7,933	7,933	7,933	0	0	
4275	Building Maintenance	534	139	3,340	90	90	90	0	0	
	Seafont Expenditure	16,255	9,248	20,291	18,828	13,712	18,204	624	8,299	
1054	Income Other	0	0	2,715	0	238	238	-238	0	
1055	Income Sealing	2,799	298	83	0	130	130	-130	0	
1057	Income Electricity Recharge	2,852	1,777	2,562	1,500	1,307	2,614	-1,114	2,875	
1058	Income Water Recharge	54	51	17	510	14	45	465	46	
1066	Concession Income	19,300	31,760	33,950	34,400	34,400	36,400	-2,000	38,215	
	Seafont Income	25,005	33,886	39,327	36,410	36,089	39,427	-3,017	41,136	
	Net Expenditure over Income	-8,750	-24,638	-19,036	-17,582	-22,377	-21,223	3,641	-32,837	

Account Number		2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Final Budget	2012-13 Actual to 30/09/12	2012-13 Projected Outturn	2012-13 Variance	2013-14 Budget	
Beach Huts										
Cost Centre 118										
4051	Rates	1,339	1,421	1,593	1,850	1,796	1,796	54	2,120	Plus 2.6% and transitional relief adj
4115	Insurance	422	422	887	925	983	983	-58	1,009	Indexation est 2.6%
4199	Other Expenditure	0	6	0	0	0	0	0	0	
4275	Building Maintenance	156	45	730	20	20	20	0	0	
Beach Huts Expenditure		1,917	1,894	3,210	2,795	2,799	2,799	-4	3,129	
1054	Income Other	0	101	221	0	25	25	-25	0	
1060	Beach Hut Site Licence	12,290	12,877	13,238	14,000	14,000	14,000	0	14,400	2.6% rounded
1061	Beach Hut Annual Rental	9,488	9,024	9,607	10,320	10,320	10,320	0	10,860	2.6% + Transitional relief adj
Beach Huts Income		21,778	22,002	23,066	24,320	24,345	24,345	-25	25,260	
Net Expenditure over Income		-19,861	-20,108	-19,856	-21,525	-21,546	-21,546	21	-22,131	
Old Town Hall										
Cost Centre 119										
4115	Insurance	223	223	169	176	174	174	2	179	Indexation est 2.6%
4275	Building Maintenance	0	0	120	0	0	0	0	0	
Old Town Hall Expenditure		223	223	289	176	174	174	2	179	
1050	Income Rent	1,100	956	1,275	1,275	956	1,275	0	1,310	Increase by RPI 2.6%
1051	Income Insurance Recharge	195	195	194	0	174	174	-174	179	
Old Town Hall Income		1,295	1,151	1,469	1,275	1,130	1,449	-174	1,489	
Net Expenditure over Income		-1,072	-928	-1,180	-1,099	-956	-1,275	176	-1,310	
Allotments										
Cost Centre 125										
4199	Other Expenditure	939	938	941	967	4,144	4,622	-3,655	967	
4260	Grounds Maintenance Contract	0	0	1,340	1,390	685	1,370	20	1,402	Plus 2.33%
4261	Grounds Maintenance Non Contract	430	0	0	0	0	0	0	0	
4272	Equipment Purchase	0	0	438	2,500	0	2,500	0	0	
4274	Projects	0	0	1,580	0	0	0	0	0	
Allotments Expenditure		1,369	938	4,299	4,857	4,829	8,492	-3,635	2,369	
1050	Income Rent	778	777	807	730	0	730	0	750	
1054	Income Other	35	939	2,959	967	4,064	4,622	-3,655	967	
Allotments Income		813	1,716	3,766	1,697	4,064	5,352	-3,655	1,717	
Net Expenditure over Income		556	-778	533	3,160	765	3,140	20	652	

Account Number		2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Final Budget	2012-13 Actual to 30/09/12	2012-13 Projected Outturn	2012-13 Variance	2013-14 Budget	
Other Recreation										
Cost Centre 130										
4410	Swimming Pool	19,941	10,000	10,000	10,000	0	10,000	0	10,000	
Other Recreation Expenditure		19,941	10,000	10,000	10,000	0	10,000	0	10,000	
Other Recreation Income		0	0	0	0	0	0	0	0	
Net Expenditure over Income		19,941	10,000	10,000	10,000	0	10,000	0	10,000	
CCTV										
Cost Centre 134										
4055	Electricity	1,604	1,534	1,799	2,070	804	2,070	0	2,277	Plus 10%
4115	Insurance	824	824	757	757	839	839	-82	861	Indexation est 2.6%
4270	Vehicle & Equipment Maintenance	0	0	0	2,932	0	2,932	0	1,000	
4276	CCTV	7,493	8,833	8,856	9,098	1,054	9,098	0	9,335	plus 2.6%
CCTV Expenditure		9,921	11,191	11,412	14,857	2,697	14,939	-82	13,473	
CCTV Income		0	0	0	0	0	0	0	0	
Net Expenditure over Income		9,921	11,191	11,412	14,857	2,697	14,939	-82	13,473	
Community Service Other										
Cost Centre 135										
4115	Insurance	0	0	117	117	129	129	-12	132	Indexation est 2.6%
4187	Young Mayors Awards Expenditure	1,725	1,473	1,100	0	1,650	1,837	-1,837	0	
4195	Community Service Events Expenditure	0	0	552	0	232	232	-232	200	
4262	Tree Warden Expenses	0	0	0	2,327	333	2,327	0	2,310	
4273	Christmas Lights	13,587	13,188	8,496	12,285	723	12,285	0	12,600	plus 2.6%
4274	Projects Expenditure	2,000	992	2,157	34	34	34	0	0	
	Physical Activity Project	0	0	0	0	0	0	0	6,000	Includes Crypt
Community Service Other Expenditure		17,312	15,653	12,422	14,783	3,101	16,844	-2,081	21,242	
1052	Income Projects	0	0	0	0	0	0	0	0	
1064	Income Young Mayors Awards	500	1,404	1,100	0	1,837	1,837	-1,837	0	
1065	Income Xmas Lights	3,500	1,500	450	600	604	900	-300	900	
1070	Income Community Service Events	0	0	707	0	16	16	-16	0	
1075	Christmas Event Income	0	0	890	0	0	600	-600	0	
1100	Income Advertising	0	0	0	0	0	0	0	0	
Community Service Other Income		4,000	2,904	3,147	600	2,457	3,353	-2,753	900	
Net Expenditure over Income		13,312	12,749	9,275	14,183	644	13,491	672	20,342	
Community Services Major Project Pool										
Cost Centre 140										
4274	Project Expenditure	0	0	0	18,467	0	18,467	0	35,000	
Projects Pool Expenditure		0	0	0	18,467	0	18,467	0	35,000	
Community Services Building Maint Pool										
Cost Centre 145										
4275	Building Maintenance	0	0	0	3,522	0	3,522	0	6,000	
Building Maintenance Pool Expenditure		0	0	0	3,522	0	3,522	0	6,000	

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Seaford Town Council

Report 109/12

Agenda Item No:	10
Committee:	Community Services
Date:	29 November 2012.
Title:	Grounds Maintenance Contract - Procurement
By:	Ben King – Projects & Facilities Manager
Wards Affected:	All Seaford Wards
Purpose of Report:	To notify members of the approaching end of contract for grounds maintenance and the new contract procurement process.

Recommendations

You are recommended:

- 1. To agree in principle to Seaford Town Council's open spaces being included in the next Lewes District Council Grounds Maintenance Contract with services being procured and managed by Lewes District Council.**
 - 2. To delegate authority to the Town Clerk, Corporate Services Manager and Projects & Facilities Manager to negotiate terms; recommend standards, requirements and preferences for both the prospective contractor and Lewes District Council; and report back to Community Services Committee meetings with relevant updates.**
-

1. Information

- 1.1** The existing grounds maintenance contract for Seaford Town Council's open spaces, is due to end in February 2014. This contract is currently managed by Lewes District Council (LDC) and operated by The Landscape Group. In recent years the Town Clerk and the Projects & Facilities Manager have gone to lengths to investigate the efficiency and practicality of the existing contract with a view to considering alternative options for its operation in future.
- 1.2** With some general improvements in performance and monitoring it seems clear that there were some inefficiencies in the management systems, and with improvements over the past 12 months, it is believed that the existing contract is a practical method for maintaining our open spaces provided it is well managed.
- 1.3** There are alternative options available, however having considered the requirements for implementing and managing each of them, it is felt that they far exceed the Town Councils capabilities at this time.

- 1.4 One option is to maintain our open spaces independently; this option represents a significant initial outlay in cost of machinery, equipment and related facilities or structures, as well as a staffing which could require an increase of as much as 40-50% in staffing levels; in addition to costs for machinery and equipment maintenance, transport, fuel, storage, security, general maintenance, training, waste management and certain facility cleaning.
- 1.5 Another option would be to procure services independently sourcing our own grounds maintenance contractor. Professional assistance would be required in this case. If we were to approach contractors independently there would be the need for professional services relating to these areas, as well as contract management services or staff and the management of sports pitch hire. With this option, higher rates could be experienced from large national contractors as they would not be able to offer rates on the same economies of scale in comparison to the District contract option. Where smaller local contractors may wish to tender for such a contract, it is likely that they would not have the resources to manage waste collections, play area inspections or general maintenance duties that are built into the existing contract.
- 1.6 Due to the scale of the contract, covering the whole of the District, the procurement process for this due to start within the next 3-4 months. The tender will be advertised by LDC early March 2013 to invite expressions of interest by the middle of April. The contractor shortlisting process will be taking place through June and July, following which the tender documentation will be sent out to the shortlist of contractors at the beginning of August.
- 1.7 The return of tenders will be required by the end of October 2013 so that the selection process can then be undertaken and the contract can be signed in December 2013, ready for the new contract to start in March 2014.
- 1.8 LDC is seeking the Town Council's commitment to the contract procurement process and requires confirmation early next year. If the Town Council enter into the tendering process then we need to be prepared to proceed with a contract if one is awarded.
- 1.9 A price increase is anticipated; if the current specification was to be put out to tender next year, indications suggest that there will most likely be a significant increase in the contract sum. There will be a number factors guiding such increases, but the existing contract sum is considered to have been very good value when it was first tendered 10 years ago; it was also submitted in a different commercial environment, which suggests that higher rates will most likely be seen when new tenders are submitted.
- 1.10 If the tenders are comparable with existing rates, LDC anticipate signing a contract and if at that stage the Town Council opt out this would affect the contract rates for the entire district. The same can be said if STC sites are costed as a separate group within this process, allowing for their omission if we opt out; this would inevitably result in the rates being loaded, as security for the potential loss of nearly 20% of the contract value; and this would affect both the separated Town Council site rates and most likely the rates for the whole district.
- 1.11 LDC is considering ways in which cost savings can be made for their own areas and they are requesting that each of the partnering organisations give their preferences and thoughts on cost savings.

- 1.12 Seaford forms a large percentage of the total contract sum and as such LDC are keen to continue the district wide contract arrangements, especially as this represents a much more cost effective method of procuring services for all stakeholders. If significant increases are seen in the submitted tenders then LDC will be required to make their own adjustments to reduce the impact, therefore it is believed this Council will still have control on how we adapt to such increases.
- 1.13 The Projects & Facilities Manager has already emphasised particular requirements; that the Town Council although not controlling the contract would require a more direct reporting and communication structure with the contractor, so that immediate action can be taken and the Town Council would be able to approve or reject any adjustments or actions, instead of the slightly disjointed and painstaking third party system that can only be effected through LDC under the existing arrangement.
- 1.14 It is recommended that officers be delegated authority to negotiate the Town Councils position in connection with the contract tendering, reporting back to this Committee with relevant recommendations seeking approval and/or endorsement for their actions.

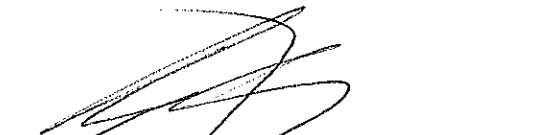
2. Financial Appraisal

- 2.1 The Grounds Maintenance Contract sum for 2012/13 was £162,019.91 and for 2013/14 this will reduce to £161,589.21.
- 2.2 Although the new contract costs are anticipated to be significantly higher than the existing rates, accurate estimates cannot be provided at this time.

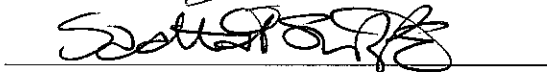
3. Contact Officer

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

Projects & Facilities Manager



Town Clerk



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Seaford Town Council

Report 113/12

Agenda Item No:	11
Committee:	Community Services
Date:	29 November 2012
Title:	Seaford Physical Activity Framework Action Plan
By:	Sam Shippen, Town Clerk
Wards Affected:	All Seaford wards
Purpose of Report:	To update the Committee on progress made on agreeing timetable for implementation of the action plan.

Recommendations

You are recommended:

1. To approve the current position of the Seaford Physical Activity Framework Action Plan and await a further report to this Committee.
-

1. Information

- 1.1 At the meeting of this Committee held on 27 September 2012, it was agreed that responsibility be delegated to the Town Clerk to agree a suitable timescale for implementation of the action plan and report to the next meeting of this Committee.
- 1.2 The Town Clerk has subsequently met with both Councillor A Campbell and representatives of Wave Leisure and the Primary Care Trust to further develop the action plan.
- 1.3 A copy of the current position of the action plan is attached at Appendix A to this report, whilst it has not been possible to agree a timescale on all actions, good progress has been made.
- 1.4 It is suggested that the Town Clerk and Councillor Campbell continue to oversee the agreement of timescales and implementation of the action plan and report to future meetings of this Committee as and when appropriate.

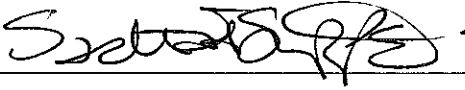
2. Financial Appraisal

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

3. Contact Officer

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

Town Clerk



Appendix 2 – Seaford Physical Activity Action Plan

Seaford is located on the coast of Lewes District between Newhaven and Eastbourne and south of Lewes. It is located on the main coastal A259 route giving good accessibility across the area.

The resident population of Seaford, measured in the 2001 Census was 22, 826 comprising 47% male and 53% female. Of this 40.5% (9, 243) are economically active.

Age Breakdown

- 980 (4.4%) are aged 0-4
- 2519 (11.0%) are aged 5-14
- 1141(4.9 %) are aged 15-19
- 5316 (23.3%) are aged 20-44
- 5724 (25.0%) are aged 45-64
- 7146 (31.4%) are aged 65+

Economy, jobs and Prosperity

- 5893 (25.8%) are economically inactive
- 3698 (16.2%) are retired
- 438 (1.9%) are students
- 12.3% of children live in poverty*

There are 10,394 households in Seaford with 3521 (33.8%) of those being one-person households.

- 2203 (21.1%) households have dependent children
- 2269 (21.8%) households have no car

* The widely accepted definition of poverty is having an income, which is less than 60% of the national average (excluding the wealthiest members of society).

	<ul style="list-style-type: none"> • Include local residents in the promotion, asking residents "How they their get active minutes?" and use their local examples 	Town Council	Spring 2013
Awareness	<p>Increase awareness of outdoor gym</p> <ul style="list-style-type: none"> • Create a short video clip of a range of people using the outdoor gym equipment. • Distribute clip for use on plasma screens (Doctor's surgeries, Schools, Council buildings, etc) • Upload video online and promote via social media networks • Install sign from seafront exercise path • Add details to exercise path leaflet <p>Increase awareness of exercise path</p> <ul style="list-style-type: none"> • Organise Health Walks on the path • Work with a local charity partner to arrange a sponsored walk on the exercise path (? Mayor's Charity) 	<p>Town Council & Youth Forum</p> <p>Town Council</p> <p>Town Council & Wave Leisure</p>	<p>Jan 2013</p> <p>March 2013</p> <p>March 2013</p> <p>Jan 2013 Jan 2013</p> <p>TBC ?April 2013</p>
Participation	<p>Outdoor gym</p> <ul style="list-style-type: none"> • Organise taster sessions with qualified instructors to run the sessions • Plan a programme of usages for the equipment, including allowing it to be used by private providers and sports clubs using it for fitness training etc. <p>Beginner/Return 2 Exercise Classes</p> <ul style="list-style-type: none"> • Set up exercise classes and gym sessions that are specific 	Town Council & Wave Leisure	Spring 2013

	<p>to people just starting out, returning to exercise after a break or an injury.</p> <ul style="list-style-type: none"> Promote classes separately from mainstream classes as they are aimed at a different target audience. <p>Buddy system</p> <ul style="list-style-type: none"> Investigate the possibility of setting up a buddy system when like-minded people can connect and participate in physical activity together. Consider online options such as Facebook and offline options such as notice boards in key locations, for example the leisure centre, town council, local shops, etc. 	Wave Leisure	Once list is available
Influencing	<p>Sustainable Transport</p> <ul style="list-style-type: none"> Lobby on behalf of residents for a safe cycle on the A259 Work with LDC, ESCC and local cycle groups and networks on addressing issues highlighted in Local Transport Plan 3, including improvements for safe, coherent walking and cycling routes on key corridors from Brighton and Hove to and within both Lewes and the south coast towns and access to hospitals. 	Town Council Lewes District Council & Cycle Seahaven	Ongoing
Further consultation	<p>Parks & Play spaces</p> <ul style="list-style-type: none"> Conduct a review of local parks and play spaces Consult with local residents to capture their views of the current situation and any suggestion improvements 	Town Council	Spring 2013 Summer 2013



Seaford Town Council

Report 111/12

Agenda Item No:	12
Committee:	Community Services
Date:	29 November 2012
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. To consider any comment on the report from the Chair of Arts@theCrypt Management Committee, in Appendix A.**
-

1. Information

- 1.1** Attached at Appendix A is the Arts@theCrypt Management Committee report, which details their progress since July 2012.
- 1.2** Members should note, at the Arts@theCrypt AGM held on Wednesday 17th October 2012, new Management Committee members were elected and resignations were given.
- 1.3** Chair was re-elected as Cllr Ben Warren and two new members were elected onto the Committee, in Phil Duncan and Pauline Harris.
- 1.4** Resignations were given by Ralph Taylor and Brian Millar.
- 1.5** Members may wish to make comment on the report provided by the Chair of Arts@theCrypt Management Committee.

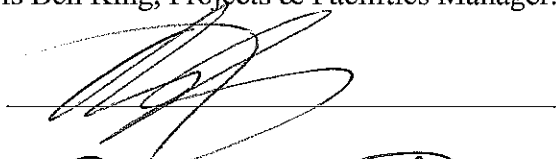
2. Financial Appraisal

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

A handwritten signature in black ink, appearing to be "Ben King", written over a horizontal line.

Town Clerk

A handwritten signature in black ink, appearing to be "Scott Burke", written over a horizontal line.

Appendix A.

Arts@theCrypt Management Committee

Chair's report for the year November 2011 to October 2012

This report covers the period from November 2011, when I became Chair, to the AGM held on the 17th October 2012. During this period the management committee has met 11 times.

During this time the management committee has worked hard to increase the visibility and community engagement of *Arts@theCrypt*. Events like the Easter Extravaganza (many thanks to Seaford Family Focus Group) & "Rethinking the Seafront" by the Seaford Seafront Theme Group, attracted visitors to *Arts@theCrypt* that may have not previously visited.

The new signage for Church Street was installed week commencing 19th March, this is helping the people of Seaford know that we are here and of our new main entrance.

To help increase usage and accessibility to all, we have introduced our Shared Gallery Exhibitions. Up until now *Arts@theCrypt* has been largely only available for weekly hire; this restricts the gallery use to mainly art groups. By offering Shared Gallery use, we open up the gallery to individual artists who do not have the money to hire the gallery for a week, or have enough work to fill the gallery, or a full week spare to steward the gallery. Each artist has their allotted space in the gallery and stewards the exhibition for a total of one day each.

Two of these exhibitions have taken place so far and have proven to be a great success. Future Shared Exhibitions have been planned for January and March of next year. I would like to thank Seymour Jennings and Lindy Dunbar who were our artists in residence at these times, offering great workshops in the Studio/Workshop and being our key holders for the week.

Unlike previous years the gallery has been largely unaffected by refurbishment works and maintenance. However some works have had to take place to the undercroft floor, this has taken place when the space has not been booked.

This means, I am happy to report that the gallery has been booked for 16 weeks, in the absence of refurbishment works. The committee is still very conscious that there is a need for more exhibition bookings and have been taking steps to encourage exhibition growth.

The committee held an evening for all artists involved with ArtWave this year. The idea behind this event is to increase *Arts@theCrypt's* exposure to the wider area and promote further exhibition bookings. Although this event did not get the turnout we would have hoped for, the committee intends to repeat but with different marketing techniques.

Future Events

We have planned a Open Art Exhibition held between 10th - 15th November. Adult residents of Seaford and the surrounding areas will be able to submit work with the

chance to win the top judges prize of £100. Also schools in the Seaford area are being invited to choose 3 pieces of work that will be exhibited. These works will be eligible for the junior trophy prize.

The "Big Draw" will be coming to *Arts@theCrypt* at the end of the month. "The Big Draw" is the worlds biggest celebration of drawing. It has grown into a month-long festival running throughout October in all parts of the UK. The event is to encourage both children and adults to draw more, and to overcome the 'I can't draw' syndrome. This will be a great event for the community.

I would like to personally thank Seaford Town Council staff for the support they provide the committee. I would especially like to thank the volunteers and members of this committee, who have been truly committed to making *Arts@theCrypt* more accessible and open as much as people for everyone of Seaford.

Cllr Benjamin M Warren
17th November 2012



Seaford Town Council

Report 110/12

Agenda Item No:	13
Committee:	Community Services
Date:	29 November 2012.
Title:	Exchange Project – Classroom and Store
By:	Ben King – Projects & Facilities Manager
Wards Affected:	All Seaford Wards
Purpose of Report:	To notify members of a request from the Exchange Project, for Seaford Town Council to assist in the supply of a new timber building for a classroom and a small storage container at their site in Crouch Gardens.

Recommendations

You are recommended:

- 1. To agree that Seaford Town Council assist in the supply of a timber building for a classroom and a small storage container to be installed at the Exchange Project in Crouch Gardens.**
-

1. Information

- 1.1** The Exchange Project provided a presentation to the Community Services Committee at their meeting of 17th November 2011, detailing the history of the project and their future goals.
- 1.2** In this presentation they spoke of their desires to build on their significant efforts so far and to commit to a longer term and formal lease agreement with the Town Council, providing a secure future but then also allowing them to explore a broader range of funding options.
- 1.3** One of their planned improvements is the installation of a new timber building to provide a more welcoming area for those visiting and working at the project but most importantly to operate as a classroom for visitors to learn new skills and develop their knowledge. They would also like to purchase a small storage container.
- 1.4** The Exchange Project has requested that Seaford Town Council assist them in the supply of these two items, for which they will donate to their cost.

1.5 The buildings would be owned by the Town Council and would be included in the lease agreement with the Exchange Project so would be considered landlords fixtures and fittings.

1.6 Planning permission is not required for the buildings as they can be installed under 'permitted development' if purchased by the Town Council.

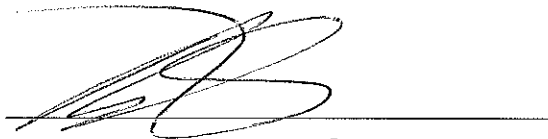
2. Financial Appraisal

The cost of the timber classroom building is £4,703.31 and the storage container £354.17, both will be paid for by donation from the Exchange Project.

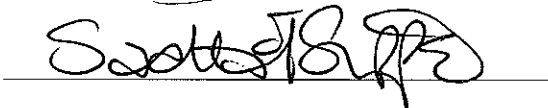
3. Contact Officer

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', written over a horizontal line.

Town Clerk

A handwritten signature in black ink, appearing to be 'Scott', written over a horizontal line.



Seaford Town Council

Report 117/12

Agenda Item No:	14
Committee:	Community Services
Date:	29 November 2012
Title:	Memorial Trees
By:	Ben King – Projects & Facilities Manager
Wards Affected:	All Seaford Wards
Purpose of Report:	To notify members of a request for a Memorial Tree and to seek delegated authority for the Projects & Facilities Manager.

Recommendations

You are recommended:

- 1. To agree that a Memorial tree be planted a Blatchington Pond, subject to all costs and care being covered by the applicant or supporting volunteers and approval of the final location being agreed by the Projects & Facilities Manager.**
 - 2. To delegate authority to the Projects & Facilities Manager to approve similar applications in future, provided that such applications meet the requirements set out in 1.6 of this report.**
-

1. Information

- 1.1** An application has been submitted to the Town Council from a local couple, requesting that they be permitted to donate and plant a tree in memory of their son.
- 1.2** They have requested the tree be planted at Blatchington Pond and Cedric Trenfield of the East Blatchington, Pond Conservation Society is agreeable to the proposal, subject to this Committees approval.
- 1.3** A Whitebeam has been proposed, which is a species common to the area and has proven quite hardy to local conditions. It will be planted in between the pond and Sutton Drove a suitable distance from the road to reduce the risk of future highways encroachment.
- 1.4** It is recommended that this application be agreed, subject to the final location and specific care arrangements being approved by the Projects & Facilities Manager.

1.5 With recent applications it has been made clear that we only accept such applications for trees when the watering and general care during the early years is undertaken by the applicants themselves or with the help of supporting volunteers. Although not a preferred option, consideration can also be given to applications that provide the donation of a maintenance fee for the care of the trees, which may in such cases be undertaken by the grounds maintenance contractor.

1.6 It is recommended that the Projects & Facilities Manager being given delegated authority to decide on future applications subject to suitability of the proposed site, location on that site, suitability of tree species and agreeable maintenance arrangements for the early years of the trees life. Furthermore we would stipulate that we are unable to take responsibility for replacement if a tree was to die or become damaged in some way.

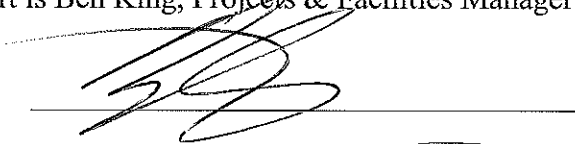
2. Financial Appraisal

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



Town Clerk

