



Seaford Town Council

To Members of the Seaford Town Council

A meeting of the **Seaford Town Council** will be held at **the Council Chamber, 37 Church Street Seaford**, on **Thursday 16 January 2014** at **7.00 pm**, which you are summoned to attend.

S J Shippen
Town Clerk
10 January 2014.

AGENDA

1. Election of Mayor

To consider report 135/13 regarding the Election of Mayor (pages 3 to 4).

2. Apologies for Absence

To consider apologies for absence.

3. Minutes

To approve the minutes of the Annual Meeting held on 7 November 2013.

4. 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.

5. 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.

6. Mayor's Appointments and Communications

- a) To receive any communications, as the Mayor may desire, to put before the Council and to note the Mayor's past and future engagements, report 132/13 (pages 5 to 6).
- b) To receive the Young Mayor's report 133/13 (pages 7 to 8).

7. Police Report

To receive a verbal report from Police Sergeant Stuart Mullins on policing in Seaford.

8. Additional items for consideration in the budget

To consider report 137/13 concerning items suggested by members for inclusion in the budget for 2014-2015 (pages 9 to 10).

9. Budget for 2014-2015

To consider report 138/13 presenting for approval by the Council the Revised Budget for 2013-14 and the Budget for 2014-2015 (pages 11 to 24).

10. Petition for Safe Crossing at Belgrave Road

To consider report 139/13 regarding the petition for Safe Crossing at Belgrave Road (pages 25 to 26).

11. Notification of Leader and Deputy Leader of the Council

To note the Majority Group notification of Councillor P Franklin as Leader of the Council and to further note Councillor B Burfield as Deputy Leader of the Council for the remainder of the 2013/14 municipal year.

12. Mr Don Mabey MBE

To consider report 140/13 regarding the death of Mr Don Mabey MBE (page 27).

13. Seaford Iconic Leisure Facility

To consider report 136/13 regarding consultants to be appointed by Lewes District Council to undertake a feasibility study (pages 29 to 30).

14. Martello Tower Lease

To consider report 141/13 regarding actions of Councillor A White and Councillor A Latham (pages 31 to 33).

For further information about items appearing on this agenda, please contact Mrs. S. Shippen, Town Clerk, 37 Church Street, Seaford, East Sussex, BN25 1HG. Telephone 01323 894870, fax 01323 872976.



Seaford Town Council

Report 135/13

Agenda Item No:	1
Committee:	Council
Date:	16 January 2014
Title:	Election of Mayor
By:	Sam Shippen, Town Clerk
Purpose of Report:	To advise of the resignation of Anthony White as a councillor and Mayor; to fill the vacant position of Mayor for the remainder of the 2013/14 municipal year.

Recommendations

You are recommended:

- 1. To receive the resignation of Anthony White as both a councillor and mayor.**
 - 2. To agree the election of Councillor Mark Brown as Mayor for the remainder of the 2013/14 municipal year.**
 - 3. Subject to approval of 2; to consider the election of a Deputy Mayor for the remainder of the 2013/14 municipal year.**
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1. Information

- 1.1** On 8 January 2014 at 11:34, Anthony White sent an email to the Town Clerk as follows "Town clerk I resign from being the mayor and from being a town councillor of seaford town council on this day 08/01/14 . Anthony white"
- 1.2** In accordance with the Local Government Act 1972 s84(1)(d) the mayor may resign his office by written notice delivered to the Council and his resignation shall take effect upon the receipt of the notice by the body to whom it is required to be delivered.
- 1.3** The Council is therefore required to receive notice accordingly.
- 1.4** In further accordance with the Local Government Act 1972 s15(2), the Council is required to elect a new Mayor for the remainder of the 2013/14 municipal year.
- 1.5** A nomination for Councillor Mark Brown has been received; other nominations may be forwarded at the meeting.
- 1.6** If Councillor Mark Brown is elected as Mayor, a subsequent vacancy in the office of Deputy Mayor shall arise, which will require filling.

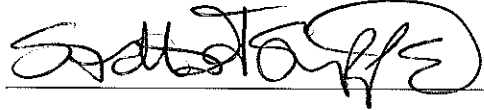
2. Financial Appraisal

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





Seaford Town Council

Report 132/13

Agenda Item No: 6a
Date: 16 January 2014
Committee: Council
Title: Mayor's Engagements
By: Lucy Clark, Support Services Manager
Purpose of Report: To report the Mayor's engagements.

Recommendations

You are recommended:

1. To approve the report.
-

1. Information

The Mayor will have attended 75 functions as a representative of this Council during the 2013-14 municipal year to date. A schedule of engagements not previously reported is attached at Appendix A.

2. Financial Appraisal

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

3. Contact Officer

The Contact Officer for this report is Lucy Clark, Support Services Manager

Support Services Manager

Town Clerk

Mayor's Engagements 2013-2014

Mayor A White 2013-2014						
Day	Date	Time	Organisation	Event	Open to All Councillors	Venue
Friday	22.11.2013	19.00	Sussex Uni Royal Naval Unit	Blackbeard Dinner	Closed	The Olde Ship Inn, Brighton
Wednesday	11.12.2013	19.00	Peacehaven Town Council	Carol Concert	Open to All Councillors	Community House, Peacehaven
Saturday	14.12.2013	19.30	Concentus Chorale	Echoes of Christmas	Closed	St Leonards Church
Saturday	25.01.2014	19.00	Peacehaven Town Council	Murder at the Manor (Murder Mystery)	Closed	Main Hall, Meridian Centre, Peacehaven



Seaford Town Council

Report 133/13

Agenda Item No: 6b
Date: 16 January 2014
Committee: Council
Title: Young Mayor's Report
By: Lucy Clark, Support Services Manager
Purpose of Report: To receive a report from the Young Mayor.

Recommendations

You are recommended:

1. To approve the report of the Young Mayor as attached of Appendix A
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1. Information

The Young Mayor, Georgia Colyer, has submitted a report attached as Appendix A to this report.

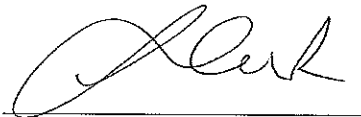
2. Financial Appraisal

There are no financial implications in this report.


3. Contact Officer

The Contact Officer for this report is Lucy Clark, Support Services Manager

Support Services Manager



Town Clerk



It's been a good Christmas in Seaford and it has been really nice to see the lights up in town. Unfortunately I was unable to attend late night shopping and therefore missed out on assisting the Mayor (and Santa!) on turning on the lights and awarding the best decorated window. I was really disappointed that I couldn't attend but from photos I've seen and from what others have told me, it seems like it was a successful night in Seaford!

Millie and I did however attend the Mayors Christmas Carol Concert where we joined other council members from local areas and many others singing festive songs. We then enjoyed mince pies downstairs while we talked with lots of interesting people.

I hope you all had a wonderful Christmas and I look forward to the next few months I have left of being Young Mayor.

Georgia Colyer



Seaford Town Council

Report 137/13

Agenda Item No: 8
Committee: Council
Date: 16 January 2013
Title: Additional Budget Items for Consideration
By: Sam Shippen, Town Clerk
Purpose of Report: To present requested additional budget items for consideration

Recommendations

There are no officer recommendations for this report

1. Information

- 1.1 As part of the budget setting process Members have been encouraged to suggest items to committees which they would like to see included in the budget for 2014-15. Items suggested are included at Appendix A together with an estimated cost where available and the impact on the band D council tax.
- 1.2 The budget presented for approval at agenda item 9 does not include any of these items.
- 1.3 Members may speak in support of items that they have suggested for inclusion in the budget at the meeting.
- 1.4 The budget requirement and precept will be increased by the amounts indicated in Appendix A for any items agreed to be included in the budget.

2. Financial Appraisal

The budget for 2014-15 and precept requirement increase will depend what items, if any, are approved to be included in the budget for 2014-15.

3. Contact Officer

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

Town Clerk

	Estimated Cost £	Band D Calculator	Additional Band D Council Tax £
Community Services Committee			
Bus Shelter for Walmer Road	5,000	9,114.10	0.55
Festoon lighting for seafront	not provided		
Pavilion at Martello Fields	not provided		
Seafront webcam	490	9,114.10	0.05
	<u>5,490</u>		<u>0.60</u>



Seaford Town Council

Report 138/13

Agenda Item No:	9
Committee:	Council
Date:	16 January 2014
Title:	Council Budget 2014-15
By:	Sam Shippen, Town Clerk
Purpose of Report:	To present the proposed Council budget for 2014-15 and resulting Precept requirement

Recommendations

You are recommended:

- 1. To approve the Council projected net outturn of £497,742 for 2013-14.**
 - 2. To approve the Council Budget net requirement of £560,922 for 2014-15, subject to any additions as a result of agenda item 8.**
 - 3. To approve the Precept in the sum of £557,502 for 2014-15 subject to any additions as a result of agenda item 8.**
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1. Information

- 1.1** The draft projected outturn for 2013-14 and budget for 2014-15 to be approved is attached as Appendix A
- 1.2** The revised budget (net projected outturn) for 2013-14 is £497,742; Subject to Council's decision on agenda item 8 the budgeted gross expenditure for 2014-15 is £1,158,811; budgeted gross income for 2014-15 is £620,567; £3,420 will be utilised from earmarked reserves in 2014-15.
- 1.3** The precept requirement is £557,502. There will be a grant payable from Lewes District Council in respect of localisation of council tax benefit support in the sum of £41,308 which will offset the precept.
- 1.4** Each Committee draft budget has been reviewed by the respective Committee and the F&GP Committee.
- 1.5** The Leader and Deputy Leader met with the Town Clerk and reviewed the budgets.

2. Financial Appraisal

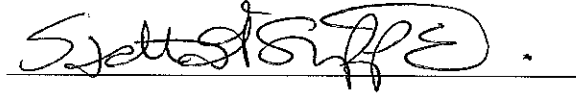
- 2.1** The precept calculator for 2014-15 is 9,114.1 a slight increase from the 9040.8 for 2013-14.

2.2 The financial implications of this report are that the amount to be raised by precept is £557,502, before the grant of £41,308, subject to the decision in respect of agenda item 8.

3. Contact Officer

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

Town Clerk

A handwritten signature in black ink, appearing to read 'S. Shippen', is written over a horizontal line.

		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
Finance & General Purposes Committee	Expenditure	328,850	353,467	339,186	367,930	159,499	361,607	6,423	370,655
	Income	30,215	29,450	30,639	32,566	12,185	28,498	4,068	19,449
	Net	298,635	324,007	308,547	335,364	147,314	333,009	2,355	351,206
Community Services Committee	Expenditure	327,840	318,665	290,223	317,049	110,074	325,064	-8,015	333,712
	Income	217,109	127,417	127,690	116,326	101,346	124,728	-8,402	120,965
	Net	110,731	191,248	162,533	200,723	8,728	200,336	357	212,747
Golf Course Committee	Expenditure	318,799	268,849	305,922	307,649	134,900	243,417	64,232	454,444
	Income	326,610	333,121	300,177	331,596	242,611	283,348	46,248	480,153
	Net	-7,811	-64,272	5,745	-23,947	-107,711	-39,931	15,984	-25,709
Total Committees	Expenditure	975,489	940,971	935,331	992,628	404,473	929,988	62,639	1,158,811
	Income	573,934	489,988	458,506	480,488	356,142	436,574	43,914	620,567
	Net	401,555	450,983	476,825	512,140	48,331	493,414	18,725	538,244
Transfer to general fund Regeneration Reserve				19,000 10,000	15,000		15,000		22,678 0
Budget requirement				505,825	527,140		508,414		560,922
Earmarked Reserves Movement		72,040	-38,569	74,258	-3,420		-10,672		-3,420
Adjusted net Expenditure		473,595	412,414	580,083	523,720	48,331	497,742	18,725	557,502
Precept		-450,242	-464,860	-509,630			-523,720		557,502
Estimated General Reserve movement		23,353	-52,446	70,453	523,720		-25,978		
Golf Project funding to be repaid		-47,510	-24,750	-66,593					
Effective increase to General Reserve		-24,157	-77,196	3,860			-25,978		

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	
Administration									
Cost Centre 201									
4000	Salaries & Wages	153,226	156,006	157,991	166,644	71,322	147,063	19,581	162,149
4001	Employers NI	13,760	13,676	13,218	16,851	5,970	12,328	4,523	15,060
4002	Employers Superannuation	16,539	17,152	20,449	23,365	9,308	18,110	5,255	23,559
4009	Recruitment Costs	1,481	0	1,557	2,000	379	1,000	1,000	2,000
4010	Staff Training	1,618	991	1,617	2,000	1,839	5,000	-3,000	5,000
4012	Staff Expenses	57	206	250	400	0	400	0	500
4013	Members Expenses	9	0	0	0	0	0	0	0
4100	Telecommunications	7,794	3,978	3,502	4,250	1,686	3,995	255	4,250
4105	Postage	2,332	1,396	1,581	2,250	1,182	2,364	-114	2,375
4106	Stationery	2,591	2,437	2,263	2,750	1,434	1,868	882	2,500
4107	Photocopier	1,523	2,160	2,188	2,600	880	1,960	640	2,900
4110	Advertising & Publicity	132	333	213	200	20	200	0	200
4111	Office Equipment	9,184	159	547	1,500	1,445	2,695	-1,195	1,500
4112	Subscriptions	3,960	3,942	4,308	4,353	3,429	4,214	139	4,442
4113	Computer Support	0	2,895	3,246	3,520	-1,441	3,520	0	3,520
4114	Licence Fee	64	0	35	35	0	35	0	35
4115	Insurance	6,913	3,125	3,336	3,425	3,346	3,346	79	3,413
4116	Web Site	0	799	980	240	180	800	-580	1,800
4155	Professional Fees	5,298	3,580	2,267	9,000	1,767	24,000	-15,000	12,000
4156	Bank Charges	124	110	83	100	113	100	0	100
4157	Audit Fees	6,057	8,750	2,229	3,500	-1,700	3,900	-300	3,900
4182	Catering & Hospitality	18	24	27	400	0	100	300	100
4190	Election Costs	5,506	20,307	4,778	6,000	0	6,000	0	9,000
4199	Other Expenditure	112	120	1,054	250	10	250	0	250
4201	Cleaning	0	7	0	0	0	0	0	0
4270	Vehicle & Equipment Maintenance	30	0	0	0	0	0	0	0
Administration Expenditure		238,328	242,153	227,719	255,733	101,169	243,248	12,485	259,953
1049	Income Postage recharge	194	35	0	0	0	30	-30	0
1054	Income Other	1,063	35	298	300	161	200	100	200
1059	Photocopying Income	426	234	153	100	1	25	75	25
1062	Income Telephone Recharge	1,256	779	848	900	0	852	48	858
1068	Income Stationery recharge	27	153	22	0	0	0	0	0
1190	Interest Received	1,306	2,008	4,988	2,500	744	2,500	0	2,500
Administration Income		4,272	3,244	6,309	3,800	906	3,607	193	3,583
Net Expenditure over Income		234,056	238,909	221,410	251,933	100,263	239,641	12,292	256,370
Premises - Church Street									
Cost Centre 205									
4050	Rent Payable	15,000	15,000	15,000	17,500	15,000	15,000	2,500	17,500
4051	Rates	8,880	9,288	9,815	10,070	6,056	10,092	-22	10,355
4059	Service Charge	6,350	6,756	0	8,250	0	8,250	0	8,500
4060	Refuse	160	191	96	0	0	0	0	0
4115	Insurance	126	0	0	0	0	0	0	0
4270	Vehicle & Equipment Maintenance	448	470	525	525	110	525	0	525
4275	Building Maintenance	0	30	0	2,500	0	2,500	0	500
4301	Public Works Loan Board	18,089	18,089	18,089	18,089	16,546	18,089	0	18,089
Premises - Church Street Expenditure		49,053	49,824	43,525	56,934	37,712	54,456	2,478	55,469
1050	Income Rent	1,436	1,321	664	1,500	174	600	900	600
1054	Income Other	1,513	5,600	5,600	6,525	4,200	5,600	925	6,525
Premises - Church Street Income		2,949	6,921	6,264	8,025	4,374	6,200	1,825	7,125
Net Expenditure over Income		46,104	42,903	37,261	48,909	33,338	48,256	653	48,344

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
Premises - Hurdis House								
Cost Centre 206								
4055 Electricity	0	66	0	45	0	0	45	0
4056 Gas	0	0	71	0	0	0	0	0
4115 Insurance	546	700	722	741	741	741	0	756
4270 Vehicle & Equip Maintenance	0	0	0	0	0	0	0	0
4275 Building Maintenance	2,917	15,195	950	0	0	0	0	0
4301 Public Works Loan Board	15,002	15,002	15,002	15,002	0	15,002	0	15,002
Premises - Hurdis House Expenditure	18,465	30,963	16,745	15,788	741	15,743	45	15,758
1050 Income Rent	15,000	14,844	8,000	20,000	4,000	8,000	12,000	8,000
1051 Income Insurance Recharge	601	721	517	741	0	706	35	741
1054 Income Other		60	0	0	0	0	0	0
Premises - Hurdis House Income	15,601	15,625	8,517	20,741	4,000	8,706	12,035	8,741
Net Expenditure over Income	2,864	15,338	8,228	-4,953	-3,259	7,037	-11,990	7,017
Civic Expenses								
Cost Centre 210								
4013 Members Expenses	0	59	5	300	0	150	150	150
4014 Members Training	0	609	441	1,500	154	1,000	500	1,500
4106 Stationery	0	379	53	150	0	100	50	100
4181 Civic - Mayor's Expenses	1,015	1,000	1,500	1,500	414	1,500	0	1,500
4182 Catering & Hospitality	59	215	750	750	0	200	550	750
4183 Civic - Awards	1,328	964	2,750	2,000	-808	2,000	0	2,000
4184 Civic - Other	120	268	155	250	250	300	-50	450
4185 Fun Day	630	1,270	690	450	0	1,190	-740	450
4188 Town Crier Expenses	100	69	30	125	35	125	0	125
4189 Young Mayor	0	0	500	500	0	500	0	500
4199 Other Expenditure	118	0	0	200	28	0	200	0
4274 Projects Expenditure	50	0	0	0	0	0	0	0
4280 Diamond Jubilee	0	0	10,860	0	0	0	0	0
Civic Expenses Expenditure	3,420	4,833	17,734	7,725	73	7,065	660	7,525
1054 Income Other	28	0	0	0	0	0	0	0
1056 Fun Day & Tourney	180	925	590	0	445	740	-740	0
1080 Jubilee Event Income	0	0	1,092	0	0	0	0	0
Civic Expenses Income	208	925	1,682	0	445	740	-740	0
Net Expenditure over Income	3,212	3,908	16,052	7,725	-372	6,325	1,400	7,525
Grants Pool								
Cost Centre 215								
4400 S137 Grants	450	850	455	0	0	0	0	0
4401 Grants Pool	10,740	19,587	23,045	29,750	17,344	29,750	0	29,750
	11,190	20,437	23,500	29,750	17,344	29,750	0	29,750
4405 Grants in Kind	1,209	2,492	2,096	2,000	0	2,000	0	2,200
Grants Expenditure	12,399	22,929	25,596	31,750	17,344	31,750	0	31,950
Grants Income	0	0	0	0	0	0	0	0
Net Expenditure over Income	12,399	22,929	25,596	31,750	17,344	31,750	0	31,950

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
Seaford In Bloom Cost Centre 121								
4402 Seaford in Bloom	7,185	2,755	7,867	0	2,460	9,245	-9,245	0
Seaford In Bloom Expenditure	<u>7,185</u>	<u>2,755</u>	<u>7,867</u>	<u>0</u>	<u>2,460</u>	<u>9,245</u>	<u>-9,245</u>	<u>0</u>
1053 Income Grants	4,490	2,735	4,375	0	2,460	4,786	-4,786	0
1054 Other Income	2,695	0	3,492	0	0	4,459	-4,459	0
Seaford in Bloom Income	<u>7,185</u>	<u>2,735</u>	<u>7,867</u>	<u>0</u>	<u>2,460</u>	<u>9,245</u>	<u>-9,245</u>	<u>0</u>
Net Expenditure over Income	<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-0</u>	<u>0</u>

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
SUMMARY								
Administration	234,056	238,909	221,410	251,933	100,263	239,641	12,292	256,370
Premises Church Street	46,104	42,903	37,261	48,909	33,338	48,256	653	48,344
Premises Hurdis House	2,864	15,338	8,228	-4,953	-3,259	7,037	-11,990	7,017
Civic Expenses	3,212	3,908	16,052	7,725	-372	6,325	1,400	7,525
Grants	12,399	22,929	25,596	31,750	17,344	31,750	0	31,950
Seaford In Bloom	0	20	0	0	0	0	-0	0
Total Net Expenditure	298,635	324,007	308,547	335,364	147,314	333,009	2,355	351,206
Transfer to/(from) Earmarked Reserve						-1,000	-1,000	
Net Committee Requirement	298,635	324,007	308,547	335,364	147,314	332,009	1,355	351,206
Total Committee Expenditure	328,850	353,457	339,186	367,930	159,499	361,507	6,423	370,655
Total Committee Income	30,215	29,450	30,639	32,566	12,185	28,498	4,068	19,449
Transfer to/(from) Earmarked Reserve						-1,000	-1,000	
Net Committee Requirement	298,635	324,007	308,547	335,364	147,314	332,009	1,355	351,206

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	465	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	1,697	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

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
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	1,889	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 Seating	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	3,460	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

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
South Street Toilets								
Cost Centre 114								
4275 Building Maintenance	0	0	2,050	0	0	0	0	0
South Street Expenditure	0	0	2,050	0	0	0	0	0
1054 Income Other	0	0	940	0	0	0	0	0
South Street Income	0	0	940	0	0	0	0	0
Net Expenditure over Income	0	0	1,110	0	0	0	0	0
Martello Tower								
Cost Centre 115								
4115 Insurance	2,044	1,961	2,020	2,073	2,081	2,081	-8	2,123
4274 Projects Expenditure	0	0	0	0	0	0	0	0
Martello Tower Expenditure	2,044	1,961	2,020	2,073	2,081	2,081	-8	2,123
1050 Income Rent	0	0	0	0	0	0	0	0
Martello Tower Income	0	0	0	0	0	0	0	0
Net Expenditure over Income	2,044	1,961	2,020	2,073	2,081	2,081	-8	2,123
Seaford Head Estate								
Cost Centre 116								
4115 Insurance	319	1,098	1,131	1,160	1,165	1,165	-5	1,188
4199 Other Expenditure	0	0	0	0	0	0	0	0
4250 Public Seating	0	0	678	0	0	0	0	0
4251 Dog Bin Emptying	890	456	1,017	1,044	0	1,017	27	1,048
4252 Litter & Dog Bin Pch & Maintenance	0	0	122	0	0	0	0	0
4261 Grounds Maintenance Non Contract	208	844	220	250	90	250	0	2,250
4274 Projects Expenditure	0	0	1,168	0	0	0	0	0
4275 Buildings Maintenance	0	349	0	0	0	0	0	0
4500 Nature Reserve Expenses	0	0	0	0	3,224	11,972	-11,972	10,500
Seaford Head Estate Expenditure	1,415	2,747	4,336	2,454	4,479	14,404	-11,950	14,986
1050 Income Rent	1,875	3,750	3,750	3,750	3,750	3,750	0	3,750
1053 Income Grants	7,638	7,638	6,534	7,638	0	6,534	1,104	6,534
1054 Income Other	0	650	83	0	0	0	0	0
1055 Income Seating	0	0	801	0	0	0	0	0
1066 Income Concession	2,950	3,300	3,650	3,970	3,970	3,970	0	4,070
1200 Income Nature Reserve	0	0	0	0	2,292	2,300	-2,300	2,000
Seaford Head Estate Income	12,483	15,338	14,818	15,358	10,012	16,554	-1,196	16,354
Net Expenditure over Income	-11,048	-12,591	-10,482	-12,904	-5,533	-2,150	-10,754	-1,368
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 Seating	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
Seafront Expenditure	9,248	20,291	18,122	8,299	3,664	8,328	-29	7,276
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

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
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
Beach Huts Expenditure	1,894	3,210	3,020	3,129	2,299	3,163	-34	3,479
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
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	189	174	179	179	179	0	183
4275 Building Maintenance	0	120	0	0	0	0	0	0
Old Town Hall Expenditure	223	289	174	179	179	179	0	183
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
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	1,580	0	0	0	0	0	0
Allotments Expenditure	938	4,299	8,559	2,369	860	2,345	24	967
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	-861

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
Other Recreation								
Cost Centre 130								
4410 Swimming Pool	10,000	10,000	390	10,000	0	4,000	6,000	10,000
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	892	2,157	80	0	0	0	0	0
4281 Christmas Event Expenditure	0	0	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
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	240	0	35,000	7,719	35,000	0	35,000
Projects Pool Expenditure	0	240	0	35,000	7,719	35,000	0	35,000
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	0	0	0	6,000	492	6,000	0	6,000
Planning & Highways								

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
Cost Centre 301								
4199 Other Expenses	9	125	131	400	0	400	0	400
4262 Tree Warden Expenses	4,914	2,345	0	0	0	0	0	0
4263 Bus Shelter Maintenance/Cleaning	356	818	258	750	90	750	0	750
4274 Projects Expenditure	0	0	0	3,500	0	0	3,500	0
Planning & Highways Expenditure	<u>5,279</u>	<u>3,288</u>	<u>389</u>	<u>4,650</u>	<u>90</u>	<u>1,150</u>	<u>3,500</u>	<u>1,150</u>
1053 Income Grants	240	345	98	0	0	0	0	0
Planning & Highways Income	<u>240</u>	<u>345</u>	<u>98</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Expenditure over Income	<u>5,039</u>	<u>2,943</u>	<u>291</u>	<u>4,650</u>	<u>90</u>	<u>1,150</u>	<u>3,500</u>	<u>1,150</u>

SUMMARY

Net Expenditure								
Salls Recreation Ground	108,492	87,728	99,002	86,197	19,410	84,944	1,253	88,482
The Crouch Recreation Ground	55,895	54,367	56,120	50,159	21,449	53,935	-3,776	56,267
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	3,162	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
Seafont	-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	-861
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	240	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
Planning & Highways	5,039	2,943	291	4,650	90	1,150	3,500	1,150
Total Net Expenditure	110,731	191,248	162,533	200,723	8,728	200,336	387	212,747
Total Committee Expenditure	327,840	318,665	290,223	317,049	110,074	325,064	-8,015	333,712
Total Committee Income	217,109	127,417	127,690	116,326	101,346	124,728	-8,402	120,965
Total Net Expenditure	110,731	191,248	162,533	200,723	8,728	200,336	387	212,747
From Earmarked Reserve						-9,672	<u>9,672</u>	
Net Committee Outturn						<u>190,664</u>	<u>10,059</u>	

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
Cost Centre 101									
4000	Salaries & Wages	77,600	71,669	75,969	80,128	34,107	70,332	9,796	75,277
4001	Employers NI	5,400	4,192	4,451	5,818	2,077	4,297	1,521	4,599
4002	Employers Superannuation	8,890	11,423	12,597	13,223	6,331	12,662	561	13,244
4010	Staff Training	225	180	0	800	0	800	0	2,000
4011	Staff Protective Clothing	800	742	678	720	114	720	0	1,000
4041	Golf Professional Retainer	35,000	35,000	35,000	35,700	20,200	40,400	-4,700	41,006
4045	Golf Course Player Costs	767	2,316	813	2,350	1,553	2,000	350	2,350
4051	Rates	1,397	1,569	1,790	462	1,108	888	-426	1,250
4052	Water & Sewerage	7,998	8,407	22,884	13,195	6,461	10,461	2,734	10,962
4055	Electricity	6,053	5,170	5,695	5,695	761	5,067	628	9,050
4056	Gas	5,415	4,049	2,747	3,530	657	1,070	2,460	3,530
4060	Refuse	291	301	301	310	260	310	0	320
4100	Telecommunications	273	235	302	328	219	408	-80	1,000
4015	Postage	347	245	192	320	0	218	102	320
4106	Stationery	144	323	0	50	29	50	0	50
4110	Advertising & Publicity	2,209	2,303	2,701	3,000	600	3,000	0	4,000
4113	Computer Support	115	265	265	295	0	285	10	310
4114	Licence Fee	75	75	75	75	75	75	0	75
4115	Insurance	9,996	9,471	10,009	9,491	10,045	10,045	-554	12,346
4155	Professional Fees	0	1,250	2,929	0	0	0	0	0
4156	Bank Charges	1,562	2,092	1,988	2,157	1,006	2,103	54	2,157
4199	Other Expenditure	294	468	124	250	0	200	50	250
4201	Cleaning	6,127	6,250	4,316	3,250	1,102	5,454	-2,204	3,250
4250	Public Seating	0	542	0	0	0	0	0	0
4251	Dog Bin Emptying	668	596	890	915	509	1,017	-102	1,048
4252	Litter & Dog Bin Pch & Maintenance	0	0	0	0	0	0	0	0
4261	Grounds Maintenance Non Contract	23,733	24,224	26,353	25,078	10,657	22,078	3,000	25,589
4270	Vehicle & Equipment Maintenance	13,595	13,229	12,569	13,981	7,927	13,481	500	13,981
4271	Vehicle & Equipment Lease	28,022	20,996	20,996	20,996	20,996	20,996	0	20,996
4272	Equipment Purchase	33,614	15,500	0	15,000	6,290	15,000	0	20,000
4275	Building Maintenance	679	1,017	413	0	291	0	0	0
4277	New Clubhouse	0	0	58,875	0	1,525	0	0	0
4301	Public Works Loan Payment	47,510	24,750	0	50,532	0	0	50,532	75,798
	Clubhouse employee costs								54,664
	clubhouse cost of sales								54,022
Golf Course Expenditure		318,799	268,849	305,922	307,649	134,900	243,417	64,232	454,444
1000	Golf Course Season Ticket	141,914	147,884	151,788	162,876	145,092	145,967	16,909	194,615
1001	Golf Course Green Fees Mid week	65,569	64,654	46,130	62,515	37,120	48,503	14,012	53,352
1002	Golf Course Green Fees w/end b/holiday	61,861	63,491	46,879	60,515	28,206	40,840	19,675	44,883
1003	Golf Course Specials	39,577	32,596	39,110	37,300	25,751	39,081	-1,781	40,500
	Corporate								10,000
1004	Golf Course Locker	1,845	2,121	2,059	0	0	0	0	3,500
1005	Golf Course Credit Card Charge	145	223	241	160	96	146	14	160
1007	Golf Course Air Traffic Control	3,750	5,000	5,000	5,130	5,000	5,000	130	5,130
1010	Asset Sale/Part Exchange Value	1,000	3,000	0	0	0	0	0	0
1050	Income Rent	4,688	6,250	4,688	250	0	337	-87	600
1051	Income Insurance Recharge	287	707	393	0	0	0	0	0
1054	Income Other	1,430	1,967	1,377	1,300	225	1,300	0	1,300
1055	Income Seating	0	619	0	0	0	0	0	0
1057	Income Electricity Recharge	1,210	1,035	1,139	0	690	1,139	-1,139	0
1063	Income Gas Recharge	2,303	2,024	1,373	0	0	535	-535	0
1100	Income Advertising	1,031	1,550	0	1,550	431	500	1,050	2,000
	Clubhouse income								124,113
Golf Course Income		326,610	333,121	300,177	331,596	242,611	283,348	48,248	480,153
Net Income		-7,811	-64,272	5,745	-23,947	-107,711	-39,931	15,984	-25,709



Seaford Town Council

Report 139/13

Agenda Item No:	10
Committee:	Council
Date:	16 January 2014
Title:	Belgrave Road Safe Crossing
By:	Sam Shippen, Town Clerk
Purpose of Report:	To advise of the process for dealing with the petition received regarding the provision of a safe crossing on Belgrave Road.

Recommendations

You are recommended:

- 1. To agree that the consideration of the provision of a crossing on Belgrave Road be delegated to the Planning and Highways Committee to be prioritised with other road safety and traffic improvements in the town.**
-

1. Information

- 1.1** At the Council meeting held on 7 November 2013, a copy of a petition previously presented to East Sussex County Council (ESCC) was presented by County Councillor Carolyn Lambert.
- 1.2** In accordance with the Local Government Act 1972 no discussion took place in respect of the petition as the matter was not included in the agenda for the meeting.
- 1.3** The Council is therefore required to receive the petition accordingly and decide what, process, if any, should be taken to deal with the petition.
- 1.4** As the petition does not directly relate to a service provided by Seaford Town Council no action need be taken. However, the Council does have the power to contribute towards traffic calming schemes under the Local Government & Rating Act 1997 s30.
- 1.5** Consideration could therefore be given to the delegation to the Planning & Highways Committee. Officers suggest that any scheme should be considered and prioritised alongside existing known requests such as A259 at Claremont/Belgrave/Beacon Roads and in the Bishopstone Road area.
- 1.6** It is recommended that such a delegation be agreed.

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





Seaford Town Council

Report 140/13

Agenda Item No: 12
Committee: Council
Date: 16 January 2014
Title: Mr Don Mabey MBE, Freeman of Seaford
By: Sam Shippen, Town Clerk
Purpose of Report: To advise of the death of Mr Don Mabey MBE, Freeman of Seaford.

Recommendations

You are recommended:

1. To note with sadness the death of Mr Don Mabey MBE, Freeman of Seaford.
 2. To agree a donation to the nominated charities in his memory.
-

1. Information

- 1.1 Mr Don Mabey MBE a Freeman of Seaford since 2012 passed away on 18 December 2013 at the age of 92. Councillors were notified at the time.
- 1.2 The Town Clerk arranged a book of condolence, a card to Maeve his wife and the lowering of the union flag at the War Memorial as a mark of respect. Appropriate notifications were made.
- 1.3 The Council is requested to consider a donation to the charities nominated by his family in his memory as a mark of respect for the services rendered to the town, they are the Air Ambulance, St Wilfred's Hospice, Royal Society of St George and RAFA. Councillors may also wish to make other suggestions for marking the passing of Mr Mabey.

2. Financial Appraisal

Any charitable donation can be covered under the Local Government Act 1972 s137 and could be met from the Civic other expenses budget.

3. Contact Officer

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

Town Clerk

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Seaford Town Council

Report 136/13

Agenda Item No:	13
Committee:	Council
Date:	16 January 2014
Title:	Seaford Iconic Leisure Facility
By:	Ben King – Projects & Facilities Manager
Purpose of Report:	To advise members of a proposed feasibility study for the development of a new water sports centre and leisure facility in Seaford.

Recommendations

You are recommended:

- 1. To approve that a contribution of £5,000 be made to Lewes District Council, towards a feasibility study and business case being undertaken for a new water sports and leisure facility at The Salts Recreation Ground.**
 - 2. To approve that Seaford Town Council works in partnership with Lewes District Council and Wave Leisure on the proposal.**
 - 3. To delegate authority to the Town Clerk, Leader of the Council and Projects & Facilities Manager to facilitate the next development stages of the process, reporting to the Community Services Committee as appropriate.**
-

1. Information

- 1.1** Lewes District Council (LDC) has submitted a proposal to Seaford Town Council (STC) requesting partnership in undertaking a feasibility study for a new scheme of a water sports and leisure facility at The Salts Recreation Ground.
- 1.2** The scheme is proposed to deliver on a number of regeneration objectives set out within Lewes District Council's Impact Seaford Plan; and following initial comments from officers and the Leader of this Council, the project development will also respond to the needs prioritised in The Salts Project currently being developed by this Council.
- 1.3** The proposal is currently at a concept stage, without appraisal or design and will commence with stages of market analysis, consultation and planning review; this will be followed by additional workshops to generate a number of 'facility mix' and project options. Then design development, analysis and business planning will lead to capital costing and financial modelling.

- 1.4 Lewes District Council has appointed FMG Consulting to undertake the study and the process is planned to be concluded by the end of March. As well as contributing to the study and commissioning the work, LDC has invited both Seaford Town Council and Wave Leisure to partner in the project. Wave Leisure will be one of the key stakeholders due to the fact that any new or additional leisure provision introduced in Seaford would inevitably affect their interests. The new facility would be developed with the view of retaining the Downs Leisure centre and would be focussed on leisure functions that are currently uneconomical or under provisioned in the area.
- 1.5 Seaford Town Council's role as well as being land owner, will also be most valuable in representing the interest for the local community; having already completed a detailed first stage of consultation for The Salts and producing its own project goals and priorities for play and outdoor sports, it is crucial that the existing work, representing a number of established needs, is incorporated into to any future project work for The Salts.
- 1.6 This proposal is an exciting opportunity to consider some alternative long term prospects for The Salts as well as offering positive benefits for neighbouring towns, the district and potentially a much greater catchment area. Considering the relevance of the proposal to STC's existing project development, officers feel it is a valuable step in exploring options to secure the most sustainable long term future for such a valued asset. Not only will a facility of its type serve The Salts, but would also create a brighter future for the seafront, benefiting the local community and the Seaford economy.
- 1.7 Due to the profile of the scheme, the partnership elements of the project and the significance of the contribution to the study, officers felt that the matter should be considered first by Council; it is recommended then, the matter would be a Community Services Committee consideration.

2. Financial Appraisal

- 2.1 The professional fees total £16,750, which is proposed to be funded by Wave Leisure £5,000; Seaford Town Council £5,000; with Lewes District Council contributing the remaining amount.
- 2.2 Seaford Town Council's contribution would be met from Projects Pool using The Salts project budget; considering the relevance of this proposal it is considered to be a positive use of the budget to enable this Council's partnership lead in the process. Along with the contribution a request will be made that design development work should include children's play space and similar high priority elements within the existing Salts project, to ensure a continuation of an STC project if a larger 'leisure facility' scheme was not pursued.

3. Contact Officer

The Contact Officer for this report is .

Projects & Facilities Manager

Town Clerk






Seaford Town Council

Report 141/13

Agenda Item No:	14
Committee:	Council
Date:	16 January 2014
Title:	Martello Tower Lease
By:	Sam Shippen, Town Clerk
Purpose of Report:	To advise of the actions taken by Anthony White and Councillor Alan Latham in the name of the Council in respect of the lease for the Martello Tower.

Recommendations

There are no officer recommendations in respect of this item.

1. Information

- 1.1 On Thursday 12 December 2013, the Town Clerk and Councillor Alan Latham were copied into an email sent from Anthony White to the Secretary of Seaford Museum sending a draft lease for review to the Seaford Museum on behalf of the Council. A copy of the email is attached at Appendix A of this report.
- 1.2 The Town Clerk emailed Anthony White enquiring "I am not sure where you got the draft lease, it is not something that I have seen. Can you advise when you were authorised by the Council to issue it on our behalf?" No response has been received to the email.
- 1.3 On the evening of 12 December Councillor A Latham spoke to the Town Clerk and advised that he had visited the offices of the Council's solicitors, Barwells and instructed amendments to the previous draft with the solicitor. An electronic version of this amended draft was then requested by Councillor Latham in an electronic format from the solicitor, this document was shared with Anthony White.
- 1.4 The Town Clerk advised Councillor Latham that he was not authorised to act on behalf of the Council and should have in any case spoken to the Town Clerk before taking matters into his own hands.
- 1.5 The Town Council's solicitor has advised that upon visiting the offices, Councillor Latham advised that the Town Clerk was busy with budgets and that he was keen to move things forward; the solicitor assumed that Councillor Latham was acting on behalf of the Council with authorisation.

- 1.6 It is not known whether Anthony White or Councillor Alan Latham have advised Seaford Museum that they were not authorised to issue the draft, nor have any correspondence been received by the Town Clerk.
- 1.7 Standing Order 25 Unauthorised activities states “Unless authorised by a resolution, no individual councillor shall in the name or on behalf of the Council ... ii issue orders, instructions or directions.”.
- 1.8 It is the duty of the Town Clerk to advise Council of the potential breach of Standing Orders and for the Council to consider whether this is the case and what action, if any, to take.

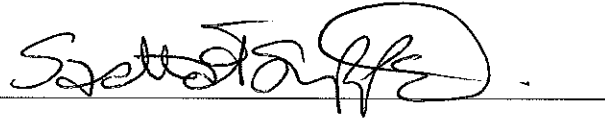
2. Financial Appraisal

There are no financial implications as a result of this report, however expenditure in respect of the solicitors work may have been incurred by Councillor A Latham.

3. Contact Officer

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

Town Clerk



A handwritten signature in black ink, appearing to read 'Sam Shippen', is written over a horizontal line.

Sam Shippen

From: anthony white <anthony73white@hotmail.co.uk>
Sent: 12 December 2013 18:25
To: info@seafordmuseum.co.uk
Cc: Sam Shippen; al@axis2000.net
Subject: Seaford Martello Tower draft 12/12/2013 clean
Attachments: Seaford Martello Tower draft 12-12-2013 clean.doc

Hi Mike

Further to recent correspondence here is the draft lease for your review

Best wishes

Anthony