



Seaford Town Council

To the Members of the Golf & The View Committee

A Meeting of the **Golf & The View Committee** will be held electronically via Zoom* on **Tuesday 1st December 2020** at 7.00pm, which you are summoned to attend.

Isabelle Mouland
Assistant Town Clerk
21st November 2020

***see overleaf for important information to join virtual meeting and accessing password**

PLEASE NOTE THAT THIS MEETING WILL BE VIDEO RECORDED

AGENDA

1. Apologies for Absence

To consider apologies for absence.

2. Disclosure of Interests

To deal with any 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.

3. Public Participation

To deal with any questions, or brief representations, from members of the public in accordance with Seaford Town Council Policy and the Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020.

4. Golf & The View Draft 2021/22 Budget Report EXEMPT

To consider report 93/20 presenting the draft 2021/22 budget for the Golf & The View Committee for consideration and recommendation for Full Council adoption (exempt pages for report and appendices 2 & 3; [public Appendix 1 - draft budget](#) pages 3 to 9).

5. [Head Greenkeeper's Report](#)

To consider report 101/20 presenting an update on the maintenance of the golf course (pages 10 to 12).

6. Golf Professional's Report EXEMPT

To consider report 100/20 presenting an update on the business operations of the golf course (exempt pages).

7. The View's General Manager's Report EXEMPT

To consider report 102/20 presenting an update on the operations of and performance at The View (exempt pages).

Please note that as items 4, 6 and 7 are commercially sensitive, they have not been published as a public document (with the exception of Appendix 1 of item 4 report 93-20). It is intended to hold the discussions in public however. If details of the sensitive items are to be discussed, the Committee can resolve to exclude the press and public for that part of the meeting if required.

For further information about items appearing on this Agenda please contact:

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Telephone: 01323 894 870 (*please note that due to working from home, this phone line is not currently manned, so please leave a voice message and this will be picked up and forwarded to the relevant member of staff to deal with*)

Circulation: All Councillors, Young Mayor, Deputy Young Mayor and registered email recipients.

Zoom Meetings

In line with the Coronavirus Act 2020 and subsequent regulations governing local authorities meetings, the Council will be holding this meeting via the online video conference facility, Zoom.

To join the Zoom meeting follow this link:

<https://zoom.us/j/94017395061?pwd=dUx5Vytqa1hFOSt3TIJ6TnlKY2NTQT09>

Meeting ID: 940 1739 5061

Password: (to ensure online security it is recommended that meeting passwords are not publicised and are given directly to those intending to attend the meeting. Please therefore email admin@seafordtowncouncil.gov.uk for the password at least 24 hours before the scheduled meeting date)

Telephone number to join by audio only: 0208 080 6592 (you will be prompted to enter the meeting ID and password before joining the meeting)

Zoom Joining Instructions are available to download from

<https://www.seafordtowncouncil.gov.uk/meeting-year/2020-2021/>

Exempt Report 93/20 – Appendix 1 – Golf & The View Draft Budget 2021/22

Seaford Town Council

Draft Budget 2021/22

Golf and The View

Account Code	<u>Golf Course</u> Cost Centre 101	2020-21 Final Budget	2021-22 Draft Budget	2022-23 Projected Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	Notes
1000	Golf Course Season Ticket	189,943	170,000	175,100	180,353	185,764	191,336	Based on 2020/21 Membership
1001	Golf Course Green Fees Mid week	80,850	82,000	84,460	86,994	89,604	92,292	Based on 2019/20 actual
1002	Golf Course Green Fees w/end b/holiday	73,500	71,300	73,439	75,642	77,911	80,249	Based on 2019/20 actual
1003	Golf Course Specials	73,500	72,400	74,572	76,809	79,113	81,487	Based on 2019/20 actual
1004	Golf Course Lockers	1,000	1,100	1,133	1,167	1,202	1,238	
1007	Golf Course Air Traffic Control	7,500	7,500	7,500	7,500	7,500	7,500	NATs income
1050	Income Rent	85	85	85	85	85	85	Wayleave (Substation) rent
1054	Income Other	800	650	650	650	650	650	Admin charges for DD fees
1077	Income Sale of Equipment	7,000	3,000	-	-	-	-	- To sell Saxon triple & John Deer mower -
1100	Income Advertising	2,500	-	-	-	-	-	- Selling of advertising on Scorecards not certain
1311	Buggy Hire	18,540	17,500	18,025	18,566	19,123	19,696	Based on 2019/20 actual
	Golf Course Income	455,218	425,535	434,964	447,766	460,952	474,533	

		2020-21 Final Budget	2021-22 Draft Budget	2022-23 Projected Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	
4000	Salaries & Wages	96,935	99,245	102,222	105,289	108,448	111,701	
4001	Employers NI	8,440	8,850	9,116	9,389	9,671	9,961	
4002	Employers Superannuation	11,308	16,790	17,294	17,813	18,347	18,897	
4004	Staff Welfare Costs	346	-	-	-	-	-	
4009	Recruitment Costs	-	500	515	530	546	563	
4010	Staff Training	1,910	2,000	2,060	2,122	2,185	2,251	
4011	Staff Protective Clothing	1,273	1,250	1,288	1,326	1,366	1,407	
4015	Office Refreshments	300	280	288	297	306	315	£22.38pm water cooler
4041	Golf Professional Retainer	53,894	55,000	56,100	57,222	58,366	59,534	2% increase on 2020/21
4045	Golf Course Player Costs	2,500	1,000	1,000	1,000	1,000	1,000	membership /scorecards cards
4046	Golf Club Membership Fees	15,437	14,300	14,729	15,171	15,626	16,095	on 260 members x £55- paid to Golf club
4051	Rates	21,018	21,355	21,996	22,656	23,335	24,035	
4052	Water & Sewerage	1,000	1,000	1,030	1,061	1,093	1,126	
4060	Refuse	350	350	361	372	383	394	
4100	Telecommunications	783	750	773	796	820	844	
4105	Postage	150	50	50	50	50	50	mainly by email
4106	Stationery	400	350	350	350	350	350	
4110	Advertising & Publicity	5,000	500	515	530	546	563	increase social media- only required for banners
4112	Subscriptions	600	500	515	530	546	563	BIGGA
4113	Software Support	1,527	1,935	1,993	2,053	2,114	2,178	
4114	Licence Fee	75	75	75	75	75	75	Ofcom - same each year
4115	Insurance	9,352	9,785	10,079	10,381	10,692	11,013	
4116	Website	74	75	77	80	82	84	
4156	Bank Charges	4,532	4,500	4,635	4,774	4,917	5,065	
4021	Cleaning & Hygiene	-	500	500	500	500	500	PPE
4251	Dog Bin Emptying	1,098	1,325	1,358	1,392	1,427	1,463	
4261	Grounds Maintenance Non Contract	35,000	37,000	38,110	39,253	40,431	41,644	2019/20s budget was reduced from previous years more is
4270	Vehicle & Equipment Maintenance	15,000	15,000	15,450	15,914	16,391	16,883	new machines should need less maintenance
4271	Vehicle & Equipment Lease	59,401	66,850	86,850	89,456	92,139	94,903	5 year rolling program for new machinery
4272	Equipment Purchase	11,300	8,500	2,000	2,060	2,122	2,185	Digger £8,500
4275	Building Maintenance	1,200	1,200	1,236	1,273	1,311	1,351	
4276	CCTV	-	200	206	212	219	225	new 2019/20-
4279	Fire & Security	750	1,000	1,030	1,061	1,093	1,126	
4308	Rent of shop, locker and changing rooms	50,000	50,000	50,000	50,000	50,000	50,000	
4309	Buggy lease & Maintenance	7,256	8,000	8,240	8,487	8,742	9,004	
	Additional Staff	-	10,000	10,300	10,609	10,927	11,255	20h pw teaching professional
	Review golf pros contract	-	5,000					Legal advice
	Golf Course Expenditure	418,208	445,015	462,339	474,082	486,166	498,601	
	Net Expenditure (Income)	(37,010)	19,480	27,375	26,317	25,215	24,068	

Account Number		2020-21 Final Budget	2021-22 Draft Budget	2022-23 Projected Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
	<u>Capital Costs-Golf & The View</u>						
	Cost Centre 102						
	PWLB Income	35,000	-	-	-	-	-
	Golf Course Income	35,000	-	-	-	-	-
							<u>Future Requirements</u>
4266	Borehole & Related Expenditure	35,000	-	-	-	-	- 1. New Buggy Store
4267	Spike Bar Costs	38,548	-	-	-	-	- 2. Replacement lockers
	PWLB Costs	1,971	-	-	-	-	- 3. Move 17th Tee
	Capital Expenditure	75,519	-	-	-	-	- 4. Spike Bar
	<u>Net Expenditure (Income)</u>	40,519	-	-	-	-	-

Account Number	<u>The View</u> Cost Centre 103	2020-21 Final Budget	2021-22 Draft Budget	2022-23 Projected Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	
1050	Income Rent	1,000	1,000	1,000	1,000	1,000	1,000	Office rent for Golf Club
1305	Income hire pro shop & changing rooms	50,000	50,000	50,000	50,000	50,000	50,000	
1306	Income Room hires	2,600	-	-	-	-	-	- General room hire
1307	Income Bar Sales	185,000	120,000	123,600	127,308	131,127	135,061	80% of 2019/20
1308	Income Food Sales	265,000	240,000	247,200	254,616	262,254	270,122	Based on 2019/20
1310	Income - Society Food	33,500	16,000	16,480	16,974	17,484	18,008	uncertain
1312	Function Food Sales	85,000	-	-	-	-	-	- uncertain
1313	Function Bar Sales	5,100	-	-	-	-	-	- uncertain
	The View Income	627,200	427,000	438,280	449,898	461,865	474,191	

		2020-21 Final Budget	2021-22 Draft Budget	2022-23 Projected Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	
4000	Salaries & Wages	248,030	218,455	223,916	229,514	235,252	241,133	
4001	Employers NI	16,510	16,435	16,846	17,267	17,699	18,141	
4002	Employers Superannuation	16,252	22,270	22,827	23,397	23,982	24,582	
4003	Sub-contracted Staff	6,000	4,000	4,000	4,000	4,000	4,000	
4004	Staff Welfare Costs	418	-	-	-	-	-	Perk box has now finished
4009	Recruitment Costs	100	-	-	-	-	-	
4010	Staff Training	1,500	1,000	1,000	1,000	1,000	1,000	
4012	Staff Expenses	160	150	155	159	164	169	
4016	Staff Uniform	50	100	500	-	500	-	
4017	Time Sheet & Rota Software	212	220	227	233	240	248	
4051	Rates	6,755	6,865	7,071	7,283	7,502	7,727	
4052	Water & Sewerage	4,800	4,900	5,047	5,198	5,354	5,515	
4055	Electricity	20,855	19,500	20,085	20,688	21,308	21,947	
4056	Gas	5,411	5,000	5,150	5,305	5,464	5,628	
4060	Refuse	3,605	3,500	3,605	3,713	3,825	3,939	
4100	Telecommunications	3,500	3,000	3,090	3,183	3,278	3,377	
4105	Postage	100	100	103	106	109	113	
4106	Stationery	1,061	1,000	1,030	1,061	1,093	1,126	
4107	Photocopying	10	-	-	-	-	-	
4110	Advertising & Publicity	7,000	5,000	5,150	5,305	5,464	5,628	
4112	Subscriptions	75	75	75	75	75	75	
4113	Software Support	1,140	1,100	1,133	1,167	1,202	1,238	
4114	Licence Fee	1,000	1,000	1,030	1,061	1,093	1,126	should be less due to lack of functions
4115	Insurance	3,920	3,920	4,038	4,159	4,283	4,412	
4116	Web Site	1,500	100	103	106	109	113	
4156	Bank Charges	5,243	5,000	5,150	5,305	5,464	5,628	
4196	Events Expenditure - The View	2,575	-	-	-	-	-	
4201	Cleaning & Hygiene	17,347	15,000	15,450	15,914	16,391	16,883	
4202	Linen Cleaning	3,090	600	618	637	656	675	no functions
4270	Vehicles & Equipment Maintenance	2,000	2,000	2,060	2,122	2,185	2,251	
4272	Equipment Purchase	1,000	1,000	1,030	1,061	1,093	1,126	
4275	Building Maintenance	3,000	3,000	3,090	3,183	3,278	3,377	
4276	CCTV	1,871	500	515	530	546	563	new system
4279	Fire & Security	1,100	1,500	1,545	1,591	1,639	1,688	
4301	Public Works Loan Payment	105,000	192,875	105,000	105,000	105,000	105,000	Final payment on 25/11/2041- £87,875 from 2020/21 from EMR if possible
4303	Food Expenditure	120,000	96,000	98,880	101,846	104,902	108,049	Includes kitchen costs
4304	Bar Expenditure	55,000	42,000	43,260	44,558	45,895	47,271	
4306	Catering & Utensils & Equipment	1,000	1,000	1,030	1,061	1,093	1,126	
4307	Bar Utensils & Equipment	250	250	258	265	273	281	

		2020-21 Final Budget	2021-22 Draft Budget	2022-23 Projected Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	
4311	Pest Control	768	850	876	902	929	957	Eco Lab service
4313	Stock Take	2,225	2,200	2,266	2,334	2,404	2,476	
4314	Cost of Card Top Up Incentive	4,500	3,000	3,000	3,000	3,000	3,000	
4901	Term Maintenance	5,000	5,000	5,150	5,305	5,464	5,628	Any underspends to create an EMR for future Maintenance
The View Expenditure		680,933	689,465	615,357	628,592	643,207	657,211	
<u>Net Expenditure (Income)</u>		53,733	262,465	177,077	178,694	181,341	183,020	

	2020-21 Final Budget	2021-22 Draft Budget	2022-23 Projected Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget
<u>COMMITTEE SUMMARY</u>						
<u>Net Expenditure by Cost Center</u>						
101 Golf Course	(37,010)	19,480	27,375	26,317	25,215	24,068
102 Capital Costs-Golf & The View	40,519	-	-	-	-	-
103 The View	53,733	262,465	177,077	178,694	181,341	183,020
Total Net Committee Requirement	57,242	281,945	204,452	205,010	206,556	207,088
 Total Overall Golf & The View income	1,117,418	852,535	873,244	897,664	922,817	948,725
Total Overall Golf & The View Expenditure	1,174,660	1,134,480	1,077,696	1,102,675	1,129,373	1,155,812
 Total Net Committee Requirement	57,242	281,945	204,452	205,010	206,556	207,088
 Expenditure from EMR's						
EMR364 - Spike Bar	(38,548)					
EMR365 - Borehole & New Tank	(8,759)					
EMR - 2020/21 loan		(87,875)				
	9,935	194,070	204,452	205,010	206,556	207,088



Seaford Town Council

Report 101/20

Agenda Item No:	5
Committee:	Golf & The View
Date:	1st December 2020
Title:	Head Greenkeeper's Report
By:	Simon Lambert, Head Greenkeeper
Purpose of Report:	To inform the Committee of Golf Course maintenance.

Recommendations

The Committee is recommended:

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

Overview:

- 1.1.** The period since the last report has been a good one for greenkeeping. We began to see definition of the course come back as the rains came and greened the grass back up. Golf has continued to be popular and this has meant the course has had to withstand a greater level of play than previous years. The course has handled this well although some areas of high wear need addressing.
- 1.2.** As we move into the second period of lockdown the decision has been made to have a period of six weeks where one member staff is furloughed. This has coincided with three members of the team that already have annual leave booked so the impact over lost workers during this should be minimised.
- 1.3.** Working through this lockdown, we are going to ensure the golf course is still maintained to a high standard, so it is ready to receive play again. We also hope this will help to encourage more appropriate and respectful use of the site while golf is away. This was a large issue during the first period of lockdown where we saw a number of users causing damage to vital areas off the game. Increased signage and awareness should help to prevent this. The greenkeeping team will monitor the situation daily and adapt its approach as required.
- 1.4.** We have put in place a large number of new signs and advice notes to warn the users of the potential dangers and, where possible, to use the appropriate footpaths, wildlife or recreation areas for walking to ensure all users are safe and any risks are minimised.

Course maintenance:

- 1.5.** Following a tough summer, we are beginning the programme of winter aeration and maintenance to all fine turf areas. This includes solid tining slitting and the application of low nitrogen fertilisers containing micronutrients and other

ingredients to toughen the turf and protect from disease and frost damage. We have prepared and prepped winter greens should they be needed during flood or frost.

- 1.6. The program has the added benefit of promoting a healthy soil profile encouraging and feeding the beneficial bacteria and fungi. These in turn help to break down thatch and nutrients not available to the grass plant. These together produce a protective web around the plant root system protecting it from pests and disease.
- 1.7. The goal moving forward is to continue with these programs and futureproof ourselves. Every year, more and more chemicals and pesticides are removed from use and if we can achieve not relying on them now, we will be ahead of the game when a point comes where there will no longer be chemicals available.
- 1.8. We have begun the programme of removing and renovating a number of bunkers on the course. This is something that is long overdue. It requires a lot of time and with our small team we are limited to the work we can carry out without the appropriate equipment. We have developed the practise fairway creating a new green and eventually a new tee area that can be used by golfers. Distances will be marked out so players can assess shots and have a target to aim for. We have clearance work of scrub that we have begun. It will continue through the autumn and winter when time allows. We hope should we have a full team to build two new sets of steps on tees once play has moved to the winter mats.
- 1.9. Aeration work on fairways and walkways will take place throughout the winter to help manage any water and also promote healthy grass growth an air into the soil.
- 1.10. To ensure the continued use of buggies moving forward we need to consider the pathways they use and their rather dilapidated state. Examples are the 1st tee route from the clubhouse and possibly the most important, the track up and down from the 12th and 18th hole. These were constructed with rubble many years ago and were never intended for the regular use they have today. To continue to offer the buggies and ensure the safety of their use, we must plan to build or repair the paths as a matter of priority. The health and Safety of the buggy users as well as walking golfers must be the most important factor as well as the course condition.
- 1.11. As we move into this second lockdown, we have begun remedial works on many areas of the course that has taken significant wear due to the increased traffic of golf throughout the summer. Many areas will be aerated seeded and fed as appropriate to ensure the turf recover's in time for the anticipated reopening of golf courses.
- 1.12. Following my last report, investigation work continues on what is required and the cost involved in moving the 17th green and 18th tees. This will be an ongoing project that should be planned for in the years ahead. A timescale of how long we have left with the current green may be available following investigation works ongoing by Lewes District Council's surveying team, this however may only be a guideline.

Irrigation:

- 1.13. Following the tendering process, the replacement project for the pumps and pump house was awarded to a local and experienced irrigation company. Work has begun on the replacement this includes the installation of base pump house plus excavation works to expose pipe work and cabling ready to connect to the new pump station. Works are due to be completed prior to shutdown of the system for winter. Hopefully, completion should have happened by the time of this meeting.

- 1.14.** The clubhouse roof irrigation supply of the water is still in need of addressing to repair small leaks and replace the meter, so we have a means of monitoring the water usage. We have looked into connecting to the borehole supply. This would require additional works and pressure reducing valves of which costs are being investigated.

Staff:

- 1.15.** Following the departure of one of our Assistant Greenkeepers, the team has worked hard to ensure as much work has been carried out making up for the hours lost being a person down. I'm extremely proud of how every member of the team stepped up to ensure we still present a good quality course.
- 1.16.** After interviews with little success we advertised again for the assistant position with tweaks to requirements, concentrating more on experience rather than qualifications. This led to a number of applicants that were suitable for the role. In mid-October, we offered the position to someone with 10 years local greenkeeping experience and the qualifications we required. He began working with us at the beginning of November and has fitted him well.
- 1.17.** One of our Assistant Greenkeepers continued to make progress on his level 3 coursework. We have assessed and uploaded pieces of work for signing off.

Machinery:

- 1.18.** The year 4/5 machinery replacement has been investigated and prices and lease options being drafted to be used for budget setting. Having reliable and modern machinery helps for our small team to be as productive as possible without the interruptions of breakdowns and repairs.
- 1.19.** Due to the dry summer the machinery has had a quite summer compared to previous years. It has all performed well with only regular routine maintenance required such as greasing and sharpening. This has been helped by as mentioned above the investments made in new replacements. Moving into winter we will begin the yearly servicing and check overs to prepare the machinery for the year ahead.
- 1.20.** The condition of our modern machinery is an investment that enables our relatively small greenkeeping team to work efficiently and effectively to produce a quality and competitive product. This must be kept up to date and in good condition to ensure it is safe, efficient and trustworthy.

2. Financial Appraisal

The costs of moving and rebuilding the 17th green and 18th tee are being investigated. The costs of works to the water supply for The View roof irrigation are to be investigated.

3. Contact Officer

The Contact Officer for this report is Simon Lambert, Head Greenkeeper.

Head Greenkeeper



Assistant Town Clerk

