



## **Seaford Town Council Community Services Agenda – Thursday 6<sup>th</sup> March 2025**

### **To the Members of the Community Services Committee**

Councillors M Wearmouth (Chair), I Taylor (Vice Chair), S Ali, C Bristow, S Dubas, O Honeyman, R Honeyman, S Markwell, J Meek, G Rutland, and L Wallraven

A meeting of the **Community Services Committee** will be in the **Council**

**Chambers, 37 Church Street Seaford, BN25 1HG** on **Thursday 6<sup>th</sup> March 2025** at **7.00pm**, which you are summoned to attend.

A handwritten signature in black ink, appearing to be 'SQ'.

Steve Quayle,  
Interim Town Clerk  
19<sup>th</sup> February 2025

### **PLEASE NOTE:**

- **PUBLIC ARRIVAL TIME IS BETWEEN 6.45PM – 6.55PM, AFTER WHICH THE FRONT DOOR WILL BE LOCKED AND PUBLIC WILL NOT BE ABLE TO GAIN ACCESS TO THE MEETING**
- Public attendance at this meeting will be limited, so registration to attend is advised.
- The meeting will be recorded and uploaded to the Town Council's YouTube channel shortly after the meeting.
- See the end of the agenda for further details of public access and participation.

## **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 relevant legislation and Seaford Town Council Policy.

## **4. [Projects & Facilities Update Report – March 2025](#)**

To consider report 166/24 informing the committee on progress and actions relating to the Town Council's assets and services (pages 5 to 12).

## **5. [Community Services Income & Expenditure up to 31<sup>st</sup> January 2025](#)**

To consider report 164/24 informing the Community Services Committee of Income and Expenditure up to 31<sup>st</sup> January 2025 (pages 13 to 25).

## **6. [Hope Gap Steps Update and Next Steps](#)**

To consider report 165/24 providing an update on the on the progress of work undertaken to date and the proposed next steps to continue this work assessing the medium to long term solution with Hop Gap Steps (pages 26 to 28).

## **7. [Relocation of Compostable Toilet Units](#)**

To consider report 167/24 updating the Committee Community Services Committee on the relocation of the Compostable Toilet Units and seek approval of the specific location (pages 29 to 33).

## **8. [2025 West View Beach Huts Scheme](#)**

To consider report 176/24 updating the committee on delivery of the West View Seasonal Beach Huts and seek approval of a new flat rate daily hire (pages 34 to 37).

## **9. [Town Council Projects Log as at March 2025](#)**

To consider report 174/24 presenting the Committee with the Town Councils Project Log as at March 2025 (Report to follow week commencing 24.02.25).

## **10. [Community Services Committee Overview](#)**

To consider report 175/24 providing an overview of the Committee's activities ahead of the introduction of the new committee structure in May 2025. (Report to follow week commencing 24.02.25).

## AGENDA NOTES

For further information about items on this Agenda please contact:

Steve Quayle, Interim Town Clerk, 37 Church Street, Seaford, East Sussex, BN25 1HG

Email: [meetings@seafordtowncouncil.gov.uk](mailto:meetings@seafordtowncouncil.gov.uk)

Telephone: 01323 894 870

### Circulation:

All Town Councillors and registered email recipients.

### Public Access:

Members of the public looking to access this meeting will be able to do so by:

1. Attending the meeting in person.

Due to health and safety restrictions, the number of public in attendance will be limited to 15. The Town Council therefore asks that you contact

[meetings@seafordtowncouncil.gov.uk](mailto:meetings@seafordtowncouncil.gov.uk) or 01323 894 870 to register your interest in attending at least 24 hours before the meeting.

Spaces will be assigned on a first come, first served basis.

Please note that if you don't register and just attempt to turn up at the meeting, this could result in you not being able to attend if there is no space.

OR

2. Watching the recording of the meeting on the [Town Council's YouTube channel](#) , which will be uploaded after the meeting has taken place.

### Public Access to the Venue:

If you are attending the meeting in person, please arrive between 6.45 – 6.55pm where you will be shown into the meeting for a 7.00pm start.

Please note that the front door of the building will be locked at 6.55pm and remain locked during the meeting for security reasons. As such, if you arrive after this time, you will not be able to access the meeting.

When members of the public are looking to leave, they must be escorted out of the building by a Town Council officer. There is also a signposted back door which can be exited through if required.

Entrance through the rear fire escape of the building will not be allowed.

### **Public Participation:**

Members of the public looking to participate in the public participation section of the meeting must do so in person, by making a verbal statement during the public participation section of the meeting.

Below are some key points for public participation in the meeting:

1. Your statement should be regarding business on the agenda for that meeting.
2. You will only be able to speak at a certain point of the meeting; the Chair of the meeting will indicate when this is.
3. You do not have to state your name if you don't want to.
4. If you are unsure of when best to speak, either query this with an officer/councillor ahead of the meeting or raise your hand during the public participation item of the meeting and ask the Chair – they will always be happy to advise.
5. When the Chair has indicated that it is the part of the meeting that allows public participation, raise your hand and the Chair will invite you to speak in order.
6. Statements by members of the public are limited to four minutes and you don't automatically have the right to reply. The Chair may have to cut you short if you overrun on time or try to speak out of turn – this is just to ensure the meeting stays on track.
7. Where required, the Town Council will try to provide a response to your statement but if it is unable to do so at the meeting, may respond in writing following the meeting.
8. Members of the public should not speak at other points of the meeting.
9. A summarised version of your statement, but no personal details, will be recorded in the minutes of the meeting.

#### Public Comments

Members of the public looking to submit comments on any item of business on the agenda can do so in writing ahead of the meeting and this will be circulated to all committee members. Comments can be submitted by email to [meetings@seafordtowncouncil.gov.uk](mailto:meetings@seafordtowncouncil.gov.uk) or by post to the Town Council offices.

#### Health & Safety Measures:

While Covid restrictions are no longer mandated the Town Council wishes to stay vigilant and mindful of the health and safety of its meeting participants by upholding the requirement that you should not attend the meeting if you are displaying any Covid-19 symptoms (or have tested positive) as identified on the [NHS website](#) or symptoms of any similarly contagious illness.



|                           |   |
|---------------------------|---|
| <b>Report No:</b>         | <b>166/24</b>   |
| <b>Agenda Item No:</b>    | <b>4</b>  |
| <b>Committee:</b>         | <b>Community Services</b>   |
| <b>Date:</b>              | <b>6<sup>th</sup> March 2025</b>  |
| <b>Title:</b>             | <b>Projects &amp; Facilities Update Report</b>  |
| <b>By:</b>                | <b>Sharan Brydon, Assets &amp; Projects Manager</b>   |
| <b>Purpose of Report:</b> | <b>To inform the Committee on progress and actions relating to the Town Council's assets and projects</b> |

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| <b>Actions</b>   |
| <b>The Committee is advised:</b>   |
| <ol style="list-style-type: none"> <li>1. To consider the contents of the report.</li> <li>2. To consider the proposal that this year's Seaford Christmas Magic be held on the last Saturday of November, 29<sup>th</sup> November 2025.</li> <li>3. To consider and comment on the interim measures that are to be further investigated to help with parking congestion at South Hill Barn in summer 2025.</li> <li>4. To move to a vote on the motions below.</li> </ol> |

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|---|
| <b>Recommendations</b>  |
| <b>The Committee is recommended:</b>  |
| <ol style="list-style-type: none"> <li>1. To note the contents of the report</li> <li>2. To approve the 2025 Seaford Christmas Magic event being held on Saturday 29<sup>th</sup> November 2025.</li> <li>3. To approve that works continue to investigate the interim measures set out within the report to help with parking congestion at South Hill Barn in summer 2025.</li> </ol> <p style="text-align: right;"><i>(continued overleaf)</i></p> |

*Subject to recommendation 3 being passed:*

4. To delegate power to the Town Clerk, in consultation with the Chair of Community Services, to agree the interim measures to be taken forward at South Hill Barn.

## **1. Martello Changing Places Facility**

- 1.1 The Martello Changing Places Facility was opened in 2024 and was originally operated on a code-entry basis meaning users had to have previously approach the Town Council and provided evidence of their need for the facility to obtain a code to gain access to the facilities.
- 1.2 This presented a number of operational issues, including restrictions on the available times for the Town Council to provide the code, and the fact that this would have been needed to take place before the toilet could be used, which would not work for visitors to the town. There were also concerns regarding the Town Council being sufficiently knowledgeable and qualified to make the decision as to whether any particular individual warranted using the facility, and further concerns existed around the Town Council acquiring and holding sensitive personal information in order to make this determination.
- 1.3 In an attempt to remove these barriers to the facilities and following consultation with the Changing Places lead at Muscular Dystrophy, officers have disabled the code entry keypad on the facility and reverted to access solely by RADAR key. This will ensure full accessibility to those who need it.
- 1.4 This change has been introduced on a trial basis and will allow the Town Council to run a consultation into the preferred method of accessing the facilities, whilst also monitoring for any risks a codeless entry system may pose.
- 1.5 The consultation period will run from the beginning of March to May and will include local user groups to gather feedback on how the facility is performing — what is working well, and not, and gather any other suggestions or concerns users may have.

- 1.6 The outcome of the consultation will be reported to the new Assets & Facilities Committee on 22<sup>nd</sup> May 2025, alongside officer recommendations of the best way forwards.

## **2. Seaford Town Christmas Lights**

- 2.1 Seaford Town Council let a three year contract to store, install and uninstall the town's Christmas lights for 2022 to 2024.
- 2.2 This contract has now expired and the Town Council's Christmas lights are currently being stored at the contractor's storage facility until 31<sup>st</sup> March 2025.
- 2.3 Officers are in the process of obtaining quotes on the same basis (store, install and uninstall) for a two or three year period.
- 2.4 Ahead of the next contract expiring (in 2027 or 2028), officers will research the option of the Town Council renting lights.
- 2.5 A rental contract may see benefits with keeping ongoing maintenance costs down as the light structures become older, and the option of being able to make changes to the current Christmas light displays throughout the town centre in the future.

## **3. Seaford Street Market Review**

- 3.1 Seaford Street Market (held fortnightly in Church Street) has been granted a street trading licence by the Town Council on an annual basis since 2022.
- 3.2 Officers have been reviewing a specific clause within the licence relating to the competition element of the market with local shops and businesses. The licence currently states that the market will 'be considerate to local businesses' rather than requiring a non-competitive clause.
- 3.3 Officers have recently undertaken a consultation with local businesses and traders to ascertain their perception of the impact of the market experienced on their businesses during market days.
- 3.4 The feedback received to date is very mixed with some businesses very supportive of the market, whilst others are very clear they want a strict no-compete clause to be implemented.
- 3.5 Due to significant officer capacity issues, it has not yet been possible for officers to analyse the responses thoroughly in order to bring forward a recommendation to Councillors in time for this meeting.

- 3.6** As a result, officers will review the consultation feedback in more thorough detail and bring forward a report with recommendations to the Assets & Facilities Committee in May 2025.

#### **4. Cycle Racks Installation Update**

- 4.1** At its meeting on 14<sup>th</sup> November 2024, Full Council approved the installation of two cycle racks. Officers have since been working on placement of these cycle racks at South Hill Barn and The Salts Recreation Ground.
- 4.2** The South Hill Barn cycle rack is being funded by South Downs National Park Authority (SDNPA). This installation is underway with officers liaising with SDNPA to agree a location for placement.
- 4.3** Full funding for The Salts cycle rack was secured by a local expert, with a location being agreed for the exact placement onsite.
- 4.4** The Town Council will be funding the cycle rack installation at both sites and officers are investigating the permitted development rights ahead of installation.
- 4.5** The Town Council will take full ownership and responsibility for the future maintenance of the cycle racks.

#### **5. South Hill Barn Working Group - Parking**

- 5.1** At its meeting on 14<sup>th</sup> November 2024, Full Council agreed for the South Hill Barn project to progress to stage 1, which included conducting a traffic survey.
- 5.2** The working group met on 12<sup>th</sup> February 2025 to discuss the traffic briefing following the first part of the traffic survey conducted between 22<sup>nd</sup> October to 18<sup>th</sup> November 2024 and to assess if any interim measures could be put in place for summer 2025 to help with parking congestion.
- 5.3** As a result, there are a number of possible interim measures that officers will be considering with the traffic survey consultant, including:
- a) Installation of a height restriction barrier to prevent coaches accessing the car park adjacent to South Hill Barn
  - b) Extending the car parking spaces at the current car parking location
  - c) Signage displayed along the road leading up and down from the car park
  - d) Signage in various languages placed within the car park

- 5.4 Over the longer term, officers have also committed to investigate alternative parking areas with a park & ride scheme and parking meters at the car park adjacent to South Hill Barn.
- 5.5 Officers will look to implement some of the above measures and monitor the impact of these alongside the traffic survey taking place in the summer. This will facilitate analysis and decision making in autumn/winter 2025.

## 6. Filming & Events – December 2024 to February 2025

- 6.1 The figures for filming and events between December 2024 to February 2025 are below;

|                        |                                     |   |
|------------------------|-------------------------------------|---|
| Total Filming Bookings | 0                                   |   |
| Total Filming Revenue  | £0                                  |   |
| Total Event Bookings   | Martello Fields                     | 0 |
|                        | South Hill Barn                     | 0 |
|                        | Promenade                           | 1 |
|                        | The Crouch                          | 0 |
|                        | The Salts                           | 0 |
|                        | Street Markets                      | 3 |
| <b>Events</b>          |                                     |   |
| Key Events Include     |                                     |   |
| Promenade              | 10k Run                             |   |
| Street Market          | Seaford Street Market Church Street |   |

## 7. Seaford Christmas Magic 2024 Update & Setting of 2025

### Event Date

- 7.1 Seaford Christmas Magic 2024 was held on Saturday 30<sup>th</sup> November and saw a joint delivery of the event between Seaford Town Council, Seaford Traders' Group, Seaford Street Market, Seaford Chamber of Commerce and Seaford Contemporary, Illustrators and Printmakers (SCIP).
- 7.2 The event hosted a Christmas shopping market, local entertainment, free festive workshops, free Santa's grotto, and a free winter wonderland lantern parade, culminating with the Mayor of Seaford switching on Seaford's Christmas lights.
- 7.3 The Town Council was responsible for the engagement within the community in the lead up to the event with local schools, retirement homes

and other groups within the community. SCIP also provided DIY kits at home for anyone unable to attend the group lantern making activities. This resulted in the largest turnout for the lantern parade that the town has seen.

- 7.4 Officers would like to continue with this engagement programme with SCIP for 2025, including redesigning the lantern parade route, to ensure all participants are within the vicinity of Broad Street in time for the 'switching on' of Seaford Town's Christmas lights.
- 7.5 The event was very well attended and all partners received positive feedback throughout the day and thereafter.
- 7.6 A debriefing meeting was held in January with all parties to discuss various aspects of the event. The discussion covered event layout, improvements to be made where possible in each area, funding opportunities, communications to the community and the intention to work together to deliver Seaford Christmas Magic 2025.
- 7.7 For 2025, the Christmas Magic group has suggested that Seaford Christmas Magic 2025 be held on Saturday 29<sup>th</sup> November. The Committee is asked to consider this request.
- 7.8 Christmas Magic group meetings have been scheduled throughout the year for milestones to be achieved in all areas and work towards delivering another successful Christmas Magic event for 2025

## **8. Concessions**

- 8.1 Following the updates to the concession tender process agreed by Full Council in November 2024, officers are running a tender process for nine of its concession sites.
- 8.2 The sites are: The Salts Café, Bönningstedt Promenade, Bönningstedt Steps, Dane Road, South Hill Barn and four West View Beach Hut concession units.
- 8.3 The application period closed on 9<sup>th</sup> February 2025 and the applications received are, at the time of writing, being scored against the evaluation criteria by the concessions panel consisting of two councillors and two officers. A more comprehensive update on the process will be brought to the Finance & General Purposes Committee at its meeting in mid-March following the completion of the process.

## **9. Health & Safety Update**

- 9.1** A programme of inspections is carried out each month for the Town Council's assets and green spaces. This programme of works can be deferred by urgent work required, for example, vandalism or health and safety concerns.
- 9.2** Below is an overview of the key health and safety inspections and maintenance completed in December 2024 and January 2025:
- (a)** The recent storms have seen little damage to the Town Council's assets and green spaces compared to previous winter storms. The roof at South Hill Barn has approximately 12 tiles missing, with a bench at the same location seen removed from its concrete base with the high winds, both are logged and being discussed with contractors for repair.
  - (b)** The Probation Service personnel have been working with the team and have recently helped to open a pathway through the overflowing shingle on the promenade near the Bönningstedt beach huts, with the 'payback' supervisor monitoring this area going forward to help keep a path through the shingle open.
  - (c)** The main gate in the children's play area at The Salts came away from its hinges, which gave access to dogs and stopped the security of young children within the playground. Due to this being a health and safety risk, this repair was dealt with straight away.
  - (d)** Vegetation clearance works is taking place at High and Over. This work is to open the fantastic view of the valley at the memorial site from the car park through the wooded area towards the end of the path looking out to the sea. As this site sits within the SSSI area, officers have followed the process with Natural England before conducting these works and, at the time of writing, are awaiting the contractor to confirm a date.
  - (e)** Reviewed risk assessments for all events held upon Seaford Town Council land, ahead of the Town Council's agreement for the event to go ahead. January routinely sees a higher volume of risk assessments due to organisations making bookings for events throughout the year.

- (f) Reviewing quotes from contractors to resurface the small children's play area in The Salts and the external table tennis area. Best value and materials will be chosen for the works, to be completed by the end of spring 2025.
- (g) Investigating a root from a willow tree reported to be growing across a resident's back garden, which has caused a disturbance to the flooring. A tree surgeon has been commissioned to cut back the tree, with officers needing to investigate further works to the disruption to the resident's garden.
- (h) The Rotary have completed the installation of the standalone defibrillator at St Andrews Drive in Bishopstone. Officers will now register the defibrillator with the British Heart Foundation and Circuit and include the inspection and maintenance of this defibrillator with others registered upon the Town Council's assets list.
- (i) The Crouch playground will see repairs taking place to the wooden posts on the rope bridge. This is a safety defect and has been passed to a playground contractor to be dealt with quickly.

## **10. Financial Appraisal**

- 10.1 The financial implications of the interim measures being investigated for South Hill Barn are not yet known. There is however an earmarked reserve for Seaford Head / South Hill Barn that can be used to cover the cost of measures introduced. Whilst enacting decisions under the delegated power, the Town Clerk and Chair of Community Services would assess the reasonableness and appropriateness of the cost implications of the proposed measures.

## **11. Contact Officer**

- 11.1 The Contact Officer for this report is Sharan Brydon, Assets & Projects Manager



|                           |  |
|---------------------------|--|
| <b>Report No:</b>         | <b>164/24</b>  |
| <b>Agenda Item No:</b>    | <b>5</b>   |
| <b>Committee:</b>         | <b>Community Services</b>  |
| <b>Date:</b>              | <b>6<sup>th</sup> March 2025</b>   |
| <b>Title:</b>             | <b>Community Services Income &amp; Expenditure Report up to 31<sup>st</sup> January 2025</b>                   |
| <b>By:</b>                | <b>Lucy Clark, Responsible Financial Officer</b>   |
| <b>Purpose of Report:</b> | <b>To inform the Community Services Committee of Income and Expenditure up to 31<sup>st</sup> January 2025</b> |

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| <b>Actions</b>   |
| <b>The Committee is advised:</b>   |
| <ol style="list-style-type: none"> <li>1. To consider the contents of the report.</li> <li>2. To move to a vote on the motions below.</li> </ol> |

|  |
|--|
| <b>Recommendations</b>   |
| <b>The Committee is recommended:</b>   |
| <ol style="list-style-type: none"> <li>1. To note the contents of the report.</li> </ol> |

## **1. Information**

- 1.1** Attached at Appendix A is the detailed income and expenditure for the period of 1<sup>st</sup> April 2024 – 31<sup>st</sup> January 2025 for the Community Services Committee, compared with the annual budget.
- 1.2** The significant variances are attached at Appendix B.
- 1.3** Although some account codes have exceeded their budgets, the underspends elsewhere and higher-than-expected income offset these overspends.

## **2. Financial Appraisal**

- 2.1** This report represents the income and expenditure figures from 1<sup>st</sup> April 2024 to 31<sup>st</sup> January 2025.
- 2.2** The overall income budget has been exceeded, achieving 116.6% at £296,451.
- 2.3** As previously reported, this is primarily due to rents being invoiced and paid earlier in the year, alongside some payments being made on a quarterly advance basis. Additionally, the surplus relates to unexpected filming and rental income. Income budgets are always set prudently to account for the uncertainty of these types of income.
- 2.4** The overall expenditure shows as 116.3% of the annual budget, totalling £614,313 against the £528,026 budgeted for the year.
- 2.5** As previously reported, this high expenditure is predominantly due to the Martello Toilet refurbishment, which totals £252,387 between 1<sup>st</sup> April and 31<sup>st</sup> January 2025. It has been previously agreed that the cost of these works were to be met from Earmarked Reserves.
- 2.6** Taking into account other Earmarked Reserve movements, the actual expenditure is £350,687 / 66.4% compared to budget.

## **3. Contact Officer**

- 3.1** The Contact Officer for this report is Lucy Clark, Responsible Financial Officer.

## Detailed Income &amp; Expenditure by Budget Heading 31/03/2025

Month No: 10

Committee Report

|   | Actual Year<br>To Date | Current<br>Annual Bud | Variance<br>Annual Total | Committed<br>Expenditure | Funds<br>Available | % Spent      | Transfer<br>to/from EMR |
|---|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| <b>Community Services</b>                       |                        |                       |                          |                          |                    |              |                         |
| <u>105 Salts Recreation Ground</u>              |                        |                       |                          |                          |                    |              |                         |
| 1025 Income Sponsorship                         | 230                    | 230                   | 0                        |                          |                    | 100.0%       | 230                     |
| 1050 Income Rent                                | 2,339                  | 2,180                 | (159)                    |                          |                    | 107.3%       |                         |
| 1051 Income Insurance Recharge                  | 1,933                  | 1,854                 | (79)                     |                          |                    | 104.2%       |                         |
| 1057 Income Electricity Recharge                | 4,977                  | 8,610                 | 3,633                    |                          |                    | 57.8%        |                         |
| 1058 Income Water Recharge                      | 1,918                  | 4,988                 | 3,070                    |                          |                    | 38.4%        |                         |
| 1066 Income Concession                          | 25,000                 | 24,000                | (1,000)                  |                          |                    | 104.2%       |                         |
| 1073 Sports Pitch Hire & Green Fees             | 4,986                  | 5,000                 | 14                       |                          |                    | 99.7%        |                         |
| 1095 Income Tennis Annual Pass                  | 3,135                  | 3,025                 | (110)                    |                          |                    | 103.6%       |                         |
| 1096 Income Tennis Pay & Play                   | 3,193                  | 3,500                 | 307                      |                          |                    | 91.2%        |                         |
|   |                        |                       |                          |                          |                    |              |                         |
| Salts Recreation Ground :- Income               | <b>47,711</b>          | <b>53,387</b>         | <b>5,676</b>             |                          |                    | <b>89.4%</b> | <b>230</b>              |
| 4018 Water Refill Maint                         | 279                    | 0                     | (279)                    |                          | (279)              | 0.0%         | 279                     |
| 4052 Water & Sewerage                           | 7,371                  | 12,600                | 5,229                    |                          | 5,229              | 58.5%        |                         |
| 4053 Tennis Electric                            | 282                    | 404                   | 122                      |                          | 122                | 69.9%        |                         |
| 4054 Salts Cafe Electric                        | 4,976                  | 8,434                 | 3,458                    |                          | 3,458              | 59.0%        |                         |
| 4055 Electricity                                | 546                    | 674                   | 128                      |                          | 128                | 81.0%        |                         |
| 4095 Tennis Court Expenditure                   | 1,438                  | 7,282                 | 5,844                    |                          | 5,844              | 19.7%        | (5,400)                 |
| 4096 LTA Loan                                   | 3,750                  | 1,875                 | (1,875)                  |                          | (1,875)            | 200.0%       |                         |
| 4100 Telecommunications                         | 303                    | 355                   | 52                       |                          | 52                 | 85.4%        |                         |
| 4115 Insurance                                  | 3,773                  | 3,735                 | (38)                     |                          | (38)               | 101.0%       |                         |
| 4155 Professional Fees                          | 0                      | 1,000                 | 1,000                    |                          | 1,000              | 0.0%         |                         |
| 4201 Cleaning & Hygiene                         | 9,668                  | 16,725                | 7,057                    |                          | 7,057              | 57.8%        |                         |
| 4250 Memorial Bench                             | 0                      | 500                   | 500                      |                          | 500                | 0.0%         |                         |
| 4251 Dog Bin Emptying                           | 1,183                  | 2,611                 | 1,428                    |                          | 1,428              | 45.3%        |                         |
| 4252 Additional Litter Pick                     | 0                      | 1,000                 | 1,000                    |                          | 1,000              | 0.0%         |                         |
| 4260 Grounds Maintenance Contract               | 59,132                 | 74,500                | 15,369                   |                          | 15,369             | 79.4%        |                         |
| 4261 General Maintenance                        | 4,396                  | 6,100                 | 1,704                    |                          | 1,704              | 72.1%        |                         |
| 4275 Building Maintenance                       | 3,782                  | 5,000                 | 1,218                    |                          | 1,218              | 75.6%        |                         |
| 4276 CCTV                                       | 809                    | 850                   | 41                       |                          | 41                 | 95.2%        |                         |
| 4283 Playground                                 | 115                    | 20,000                | 19,885                   |                          | 19,885             | 0.6%         |                         |
|   |                        |                       |                          |                          |                    |              |                         |
| Salts Recreation Ground :- Indirect Expenditure | <b>101,803</b>         | <b>163,645</b>        | <b>61,842</b>            | <b>0</b>                 | <b>61,842</b>      | <b>62.2%</b> | <b>(5,121)</b>          |
|   |                        |                       |                          |                          |                    |              |                         |
| <b>Net Income over Expenditure</b>              | <b>(54,093)</b>        | <b>(110,258)</b>      | <b>(56,165)</b>          |                          |                    |              |                         |
| 6000 plus Transfer from EMR                     | (5,121)                | 0                     | 5,121                    |                          |                    |              |                         |
| 6001 less Transfer to EMR                       | 230                    | 0                     | (230)                    |                          |                    |              |                         |
|   |                        |                       |                          |                          |                    |              |                         |
| <b>Movement to/(from) Gen Reserve</b>           | <b>(59,444)</b>        | <b>(110,258)</b>      | <b>(50,814)</b>          |                          |                    |              |                         |

## Detailed Income &amp; Expenditure by Budget Heading 31/03/2025

Month No: 10

Committee Report

|   | Actual Year<br>To Date | Current<br>Annual Bud | Variance<br>Annual Total | Committed<br>Expenditure | Funds<br>Available | % Spent       | Transfer<br>to/from EMR |
|---|------------------------|-----------------------|--------------------------|--------------------------|--------------------|---------------|-------------------------|
| <u>106 Crouch Recreation Ground</u>                     |                        |                       |                          |                          |                    |               |                         |
| 1050 Income Rent  | 2,550                  | 2,550                 | 0                        |                          |                    | 100.0%        |                         |
| 1051 Income Insurance Recharge                          | 724                    | 668                   | (56)                     |                          |                    | 108.4%        |                         |
| 1058 Income Water Recharge                              | 694                    | 600                   | (94)                     |                          |                    | 115.7%        |                         |
| 1073 Sports Pitch Hire & Green Fees                     | 11,954                 | 10,500                | (1,454)                  |                          |                    | 113.8%        |                         |
| <b>Crouch Recreation Ground :- Income</b>               | <b>15,922</b>          | <b>14,318</b>         | <b>(1,604)</b>           |                          |                    | <b>111.2%</b> | <b>0</b>                |
| 4052 Water & Sewerage                                   | 3,294                  | 3,000                 | (294)                    |                          | (294)              | 109.8%        |                         |
| 4115 Insurance  | 1,015                  | 931                   | (84)                     |                          | (84)               | 109.0%        |                         |
| 4155 Professional Fees                                  | 0                      | 1,000                 | 1,000                    |                          | 1,000              | 0.0%          |                         |
| 4250 Memorial Bench                                     | 0                      | 500                   | 500                      |                          | 500                | 0.0%          |                         |
| 4251 Dog Bin Emptying                                   | 845                    | 1,778                 | 933                      |                          | 933                | 47.5%         |                         |
| 4260 Grounds Maintenance Contract                       | 23,086                 | 28,400                | 5,314                    |                          | 5,314              | 81.3%         |                         |
| 4261 General Maintenance                                | 6,629                  | 5,000                 | (1,629)                  |                          | (1,629)            | 132.6%        | 6,050                   |
| 4275 Building Maintenance                               | 0                      | 4,000                 | 4,000                    |                          | 4,000              | 0.0%          |                         |
| 4283 Playground   | 125                    | 5,000                 | 4,875                    |                          | 4,875              | 2.5%          |                         |
| <b>Crouch Recreation Ground :- Indirect Expenditure</b> | <b>34,994</b>          | <b>49,609</b>         | <b>14,615</b>            | <b>0</b>                 | <b>14,615</b>      | <b>70.5%</b>  | <b>6,050</b>            |
| <b>Net Income over Expenditure</b>                      | <b>(19,072)</b>        | <b>(35,291)</b>       | <b>(16,219)</b>          |                          |                    |               |                         |
| 6000 plus Transfer from EMR                             | 6,050                  | 0                     | (6,050)                  |                          |                    |               |                         |
| <b>Movement to/(from) Gen Reserve</b>                   | <b>(13,022)</b>        | <b>(35,291)</b>       | <b>(22,269)</b>          |                          |                    |               |                         |
| <u>107 Martello Fields</u>                              |                        |                       |                          |                          |                    |               |                         |
| 1050 Income Rent  | 5,196                  | 5,000                 | (196)                    |                          |                    | 103.9%        |                         |
| <b>Martello Fields :- Income</b>                        | <b>5,196</b>           | <b>5,000</b>          | <b>(196)</b>             |                          |                    | <b>103.9%</b> | <b>0</b>                |
| 4018 Water Refill Maint                                 | 258                    | 0                     | (258)                    |                          | (258)              | 0.0%          | 258                     |
| 4115 Insurance  | 6                      | 0                     | (6)                      |                          | (6)                | 0.0%          |                         |
| 4251 Dog Bin Emptying                                   | 676                    | 1,425                 | 749                      |                          | 749                | 47.4%         |                         |
| 4260 Grounds Maintenance Contract                       | 12,783                 | 14,317                | 1,534                    |                          | 1,534              | 89.3%         |                         |
| 4261 General Maintenance                                | 265                    | 2,000                 | 1,735                    |                          | 1,735              | 13.3%         |                         |
| <b>Martello Fields :- Indirect Expenditure</b>          | <b>13,988</b>          | <b>17,742</b>         | <b>3,754</b>             | <b>0</b>                 | <b>3,754</b>       | <b>78.8%</b>  | <b>258</b>              |
| <b>Net Income over Expenditure</b>                      | <b>(8,792)</b>         | <b>(12,742)</b>       | <b>(3,950)</b>           |                          |                    |               |                         |
| 6000 plus Transfer from EMR                             | 258                    | 0                     | (258)                    |                          |                    |               |                         |
| <b>Movement to/(from) Gen Reserve</b>                   | <b>(8,534)</b>         | <b>(12,742)</b>       | <b>(4,208)</b>           |                          |                    |               |                         |
| <u>108 Other Open Spaces</u>                            |                        |                       |                          |                          |                    |               |                         |
| 1050 Income Rent  | 90                     | 90                    | 0                        |                          |                    | 100.0%        |                         |
| <b>Other Open Spaces :- Income</b>                      | <b>90</b>              | <b>90</b>             | <b>0</b>                 |                          |                    | <b>100.0%</b> | <b>0</b>                |

## Detailed Income &amp; Expenditure by Budget Heading 31/03/2025

Month No: 10

Committee Report

|   | Actual Year<br>To Date | Current<br>Annual Bud | Variance<br>Annual Total | Committed<br>Expenditure | Funds<br>Available | % Spent      | Transfer<br>to/from EMR |
|---|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| 4018 Water Refill Maint                   | 73                     | 0                     | (73)                     |                          | (73)               | 0.0%         | 73                      |
| 4052 Water & Sewerage                     | 217                    | 200                   | (17)                     |                          | (17)               | 108.6%       |                         |
| 4115 Insurance                            | 51                     | 50                    | (1)                      |                          | (1)                | 102.0%       |                         |
| 4154 Land Registry Fees                   | 0                      | 60                    | 60                       |                          | 60                 | 0.0%         |                         |
| 4155 Professional Fees                    | 0                      | 1,000                 | 1,000                    |                          | 1,000              | 0.0%         |                         |
| 4250 Memorial Bench                       | 0                      | 500                   | 500                      |                          | 500                | 0.0%         |                         |
| 4251 Dog Bin Emptying                     | 1,352                  | 2,844                 | 1,492                    |                          | 1,492              | 47.5%        |                         |
| 4260 Grounds Maintenance Contract         | 40,495                 | 45,248                | 4,753                    |                          | 4,753              | 89.5%        |                         |
| 4261 General Maintenance                  | 6,302                  | 7,200                 | 898                      |                          | 898                | 87.5%        |                         |
| 4275 Building Maintenance                 | 0                      | 1,000                 | 1,000                    |                          | 1,000              | 0.0%         |                         |
| Other Open Spaces :- Indirect Expenditure | <b>48,490</b>          | <b>58,102</b>         | <b>9,612</b>             | <b>0</b>                 | <b>9,612</b>       | <b>83.5%</b> | <b>73</b>               |
| <b>Net Income over Expenditure</b>        | <b>(48,400)</b>        | <b>(58,012)</b>       | <b>(9,612)</b>           |                          |                    |              |                         |
| 6000 plus Transfer from EMR               | 73                     | 0                     | (73)                     |                          |                    |              |                         |
| <b>Movement to/(from) Gen Reserve</b>     | <b>(48,327)</b>        | <b>(58,012)</b>       | <b>(9,685)</b>           |                          |                    |              |                         |
| <u>113 Crypt</u>                          |                        |                       |                          |                          |                    |              |                         |
| 1057 Income Electricity Recharge          | 1,194                  | 0                     | (1,194)                  |                          |                    | 0.0%         |                         |
| 1058 Income Water Recharge                | 193                    | 0                     | (193)                    |                          |                    | 0.0%         |                         |
| 1063 Income Gas Recharged                 | 1,105                  | 0                     | (1,105)                  |                          |                    | 0.0%         |                         |
| Crypt :- Income                           | <b>2,493</b>           | <b>0</b>              | <b>(2,493)</b>           |                          |                    |              | <b>0</b>                |
| 4052 Water & Sewerage                     | 193                    | 0                     | (193)                    |                          | (193)              | 0.0%         |                         |
| 4055 Electricity                          | 1,194                  | 0                     | (1,194)                  |                          | (1,194)            | 0.0%         |                         |
| 4056 Gas                                  | 817                    | 0                     | (817)                    |                          | (817)              | 0.0%         |                         |
| 4115 Insurance                            | 304                    | 305                   | 1                        |                          | 1                  | 99.6%        |                         |
| 4275 Building Maintenance                 | 87                     | 3,000                 | 2,913                    |                          | 2,913              | 2.9%         |                         |
| 4279 Fire & Security                      | 137                    | 75                    | (62)                     |                          | (62)               | 182.0%       |                         |
| Crypt :- Indirect Expenditure             | <b>2,732</b>           | <b>3,380</b>          | <b>648</b>               | <b>0</b>                 | <b>648</b>         | <b>80.8%</b> | <b>0</b>                |
| <b>Net Income over Expenditure</b>        | <b>(239)</b>           | <b>(3,380)</b>        | <b>(3,141)</b>           |                          |                    |              |                         |
| <u>114 South Street</u>                   |                        |                       |                          |                          |                    |              |                         |
| 4201 Cleaning & Hygiene                   | 11,057                 | 15,165                | 4,108                    |                          | 4,108              | 72.9%        |                         |
| 4275 Building Maintenance                 | 186                    | 2,000                 | 1,814                    |                          | 1,814              | 9.3%         |                         |
| South Street :- Indirect Expenditure      | <b>11,243</b>          | <b>17,165</b>         | <b>5,922</b>             | <b>0</b>                 | <b>5,922</b>       | <b>65.5%</b> | <b>0</b>                |
| <b>Net Expenditure</b>                    | <b>(11,243)</b>        | <b>(17,165)</b>       | <b>(5,922)</b>           |                          |                    |              |                         |

## Detailed Income &amp; Expenditure by Budget Heading 31/03/2025

Month No: 10

Committee Report

|  | Actual Year<br>To Date | Current<br>Annual Bud | Variance<br>Annual Total | Committed<br>Expenditure | Funds<br>Available | % Spent      | Transfer<br>to/from EMR |
|--|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| <b>115 Martello Tower</b>                          |                        |                       |                          |                          |                    |              |                         |
| 4115 Insurance                                     | 3,419                  | 3,420                 | 1                        |                          | 1                  | 100.0%       |                         |
| 4275 Building Maintenance                          | 2,325                  | 15,000                | 12,675                   |                          | 12,675             | 15.5%        |                         |
| <b>Martello Tower :- Indirect Expenditure</b>      | <b>5,744</b>           | <b>18,420</b>         | <b>12,676</b>            | <b>0</b>                 | <b>12,676</b>      | <b>31.2%</b> | <b>0</b>                |
| <b>Net Expenditure</b>                             | <b>(5,744)</b>         | <b>(18,420)</b>       | <b>(12,676)</b>          |                          |                    |              |                         |
| <b>116 Seaford Head Estate</b>                     |                        |                       |                          |                          |                    |              |                         |
| 1011 Income Filming                                | 18,850                 | 20,000                | 1,150                    |                          |                    | 94.3%        |                         |
| 1021 Income South Hill Barn                        | 347                    | 1,000                 | 653                      |                          |                    | 34.7%        |                         |
| 1050 Income Rent                                   | 10,000                 | 10,000                | 0                        |                          |                    | 100.0%       |                         |
| 1053 Income Grants                                 | 2,707                  | 3,250                 | 543                      |                          |                    | 83.3%        |                         |
| 1066 Income Concession                             | 3,456                  | 3,480                 | 24                       |                          |                    | 99.3%        |                         |
| 1200 Income Nature Reserve                         | 617                    | 0                     | (617)                    |                          |                    | 0.0%         |                         |
| <b>Seaford Head Estate :- Income</b>               | <b>35,976</b>          | <b>37,730</b>         | <b>1,754</b>             |                          |                    | <b>95.4%</b> | <b>0</b>                |
| 4115 Insurance                                     | 539                    | 480                   | (59)                     |                          | (59)               | 112.3%       |                         |
| 4155 Professional Fees                             | 10,907                 | 11,000                | 93                       |                          | 93                 | 99.2%        |                         |
| 4156 Bank Charges                                  | 0                      | 16                    | 16                       |                          | 16                 | 0.0%         |                         |
| 4250 Memorial Bench                                | 0                      | 500                   | 500                      |                          | 500                | 0.0%         |                         |
| 4251 Dog Bin Emptying                              | 676                    | 1,425                 | 749                      |                          | 749                | 47.4%        |                         |
| 4260 Grounds Maintenance Contract                  | 1,041                  | 1,344                 | 303                      |                          | 303                | 77.4%        |                         |
| 4261 General Maintenance                           | 976                    | 3,000                 | 2,024                    |                          | 2,024              | 32.5%        |                         |
| 4275 Building Maintenance                          | 0                      | 4,000                 | 4,000                    |                          | 4,000              | 0.0%         |                         |
| 4279 Fire & Security                               | 322                    | 0                     | (322)                    |                          | (322)              | 0.0%         |                         |
| 4500 Nature Reserve Expenses                       | 21,634                 | 21,450                | (184)                    |                          | (184)              | 100.9%       |                         |
| 4501 Filming Expenses                              | 3,750                  | 4,000                 | 250                      |                          | 250                | 93.8%        |                         |
| <b>Seaford Head Estate :- Indirect Expenditure</b> | <b>39,845</b>          | <b>47,215</b>         | <b>7,370</b>             | <b>0</b>                 | <b>7,370</b>       | <b>84.4%</b> | <b>0</b>                |
| <b>Net Income over Expenditure</b>                 | <b>(3,869)</b>         | <b>(9,485)</b>        | <b>(5,616)</b>           |                          |                    |              |                         |
| <b>117 Seafont</b>                                 |                        |                       |                          |                          |                    |              |                         |
| 1011 Income Filming                                | 2,000                  | 200                   | (1,800)                  |                          |                    | 1000.0%      |                         |
| 1025 Income Sponsorship                            | 460                    | 460                   | 0                        |                          |                    | 100.0%       | 460                     |
| 1050 Income Rent                                   | 55                     | 0                     | (55)                     |                          |                    | 0.0%         |                         |
| 1057 Income Electricity Recharge                   | 3,682                  | 12,600                | 8,918                    |                          |                    | 29.2%        |                         |
| 1058 Income Water Recharge                         | 142                    | 150                   | 8                        |                          |                    | 94.5%        |                         |
| 1066 Income Concession                             | 54,640                 | 64,540                | 9,900                    |                          |                    | 84.7%        |                         |
| 1084 Income Promenade                              | 398                    | 0                     | (398)                    |                          |                    | 0.0%         |                         |
| <b>Seafont :- Income</b>                           | <b>61,376</b>          | <b>77,950</b>         | <b>16,574</b>            |                          |                    | <b>78.7%</b> | <b>460</b>              |
| 4018 Water Refill Maint                            | 235                    | 0                     | (235)                    |                          | (235)              | 0.0%         | 235                     |

## Detailed Income &amp; Expenditure by Budget Heading 31/03/2025

Month No: 10

Committee Report

|   | Actual Year<br>To Date | Current<br>Annual Bud | Variance<br>Annual Total | Committed<br>Expenditure | Funds<br>Available | % Spent      | Transfer<br>to/from EMR |
|---|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| 4022 Telescope Expenditure                | 45                     | 200                   | 155                      |                          | 155                | 22.5%        |                         |
| 4052 Water & Sewerage                     | 142                    | 150                   | 8                        |                          | 8                  | 94.5%        |                         |
| 4055 Electricity                          | 5,161                  | 12,600                | 7,439                    |                          | 7,439              | 41.0%        |                         |
| 4115 Insurance                            | 1,248                  | 975                   | (273)                    |                          | (273)              | 128.0%       |                         |
| 4201 Cleaning & Hygiene                   | 10,399                 | 18,200                | 7,801                    |                          | 7,801              | 57.1%        |                         |
| 4250 Memorial Bench                       | 0                      | 500                   | 500                      |                          | 500                | 0.0%         |                         |
| 4253 Shelters                             | 2,179                  | 2,400                 | 221                      |                          | 221                | 90.8%        |                         |
| 4261 General Maintenance                  | 1,753                  | 10,000                | 8,247                    |                          | 8,247              | 17.5%        |                         |
| 4270 Vehicles & Equipment Maint           | 0                      | 150                   | 150                      |                          | 150                | 0.0%         |                         |
| 4275 Building Maintenance                 | 635                    | 1,000                 | 366                      |                          | 366                | 63.5%        |                         |
| 4501 Filming Expenses                     | 400                    | 40                    | (360)                    |                          | (360)              | 1000.0%      |                         |
| <b>Seafront :- Indirect Expenditure</b>   | <b>22,197</b>          | <b>46,215</b>         | <b>24,018</b>            | <b>0</b>                 | <b>24,018</b>      | <b>48.0%</b> | <b>235</b>              |
| <b>Net Income over Expenditure</b>        | <b>39,180</b>          | <b>31,735</b>         | <b>(7,445)</b>           |                          |                    |              |                         |
| 6000 plus Transfer from EMR               | 235                    | 0                     | (235)                    |                          |                    |              |                         |
| 6001 less Transfer to EMR                 | 460                    | 0                     | (460)                    |                          |                    |              |                         |
| <b>Movement to/(from) Gen Reserve</b>     | <b>38,955</b>          | <b>31,735</b>         | <b>(7,220)</b>           |                          |                    |              |                         |
| <b>118 Beach Huts</b>                     |                        |                       |                          |                          |                    |              |                         |
| 1054 Income Other                         | 806                    | 0                     | (806)                    |                          |                    | 0.0%         |                         |
| 1057 Income Electricity Recharge          | 150                    | 50                    | (100)                    |                          |                    | 300.0%       |                         |
| 1060 Beach Huts Site Licence              | 28,411                 | 28,411                | 0                        |                          |                    | 100.0%       |                         |
| 1061 Beach Hut Annual Rent                | 12,837                 | 12,837                | 0                        |                          |                    | 100.0%       |                         |
| 1066 Income Concession                    | 0                      | 4,900                 | 4,900                    |                          |                    | 0.0%         |                         |
| 1094 Income Seasonal Beach Huts           | 10,720                 | 14,550                | 3,830                    |                          |                    | 73.7%        |                         |
| <b>Beach Huts :- Income</b>               | <b>52,924</b>          | <b>60,748</b>         | <b>7,824</b>             |                          |                    | <b>87.1%</b> | <b>0</b>                |
| 4051 Rates                                | 4,899                  | 4,677                 | (222)                    |                          | (222)              | 104.7%       |                         |
| 4052 Water & Sewerage                     | 427                    | 100                   | (327)                    |                          | (327)              | 426.9%       |                         |
| 4055 Electricity                          | 859                    | 300                   | (559)                    |                          | (559)              | 286.4%       |                         |
| 4115 Insurance                            | 588                    | 600                   | 12                       |                          | 12                 | 98.0%        |                         |
| 4258 Seasonal Beach Hut Revenue Exp       | 8,687                  | 15,225                | 6,538                    |                          | 6,538              | 57.1%        |                         |
| 4275 Building Maintenance                 | 1,676                  | 5,000                 | 3,324                    |                          | 3,324              | 33.5%        |                         |
| 4502 Toilet Hire                          | 1,056                  | 0                     | (1,056)                  |                          | (1,056)            | 0.0%         |                         |
| <b>Beach Huts :- Indirect Expenditure</b> | <b>18,193</b>          | <b>25,902</b>         | <b>7,709</b>             | <b>0</b>                 | <b>7,709</b>       | <b>70.2%</b> | <b>0</b>                |
| <b>Net Income over Expenditure</b>        | <b>34,731</b>          | <b>34,846</b>         | <b>115</b>               |                          |                    |              |                         |
| <b>119 Old Town Hall</b>                  |                        |                       |                          |                          |                    |              |                         |
| 1050 Income Rent                          | 0                      | 1,600                 | 1,600                    |                          |                    | 0.0%         |                         |
| 1051 Income Insurance Recharge            | 0                      | 193                   | 193                      |                          |                    | 0.0%         |                         |

## Detailed Income &amp; Expenditure by Budget Heading 31/03/2025

Month No: 10

Committee Report

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|--|------------------------|-----------------------|--------------------------|--------------------------|--------------------|---------------|-------------------------|
| 1066 Income Concession                   | 1,776                  | 0                     | (1,776)                  |                          |                    | 0.0%          |                         |
| Old Town Hall :- Income                  | <b>1,776</b>           | <b>1,793</b>          | <b>17</b>                |                          |                    | <b>99.1%</b>  | <b>0</b>                |
| 4055 Electricity                         | 49                     | 0                     | (49)                     |                          | (49)               | 0.0%          |                         |
| 4115 Insurance                           | 198                    | 193                   | (5)                      |                          | (5)                | 102.6%        |                         |
| 4275 Building Maintenance                | 1,160                  | 1,300                 | 140                      |                          | 140                | 89.2%         |                         |
| Old Town Hall :- Indirect Expenditure    | <b>1,407</b>           | <b>1,493</b>          | <b>86</b>                | <b>0</b>                 | <b>86</b>          | <b>94.2%</b>  | <b>0</b>                |
| <b>Net Income over Expenditure</b>       | <b>369</b>             | <b>300</b>            | <b>(69)</b>              |                          |                    |               |                         |
| <u>121 Seaford in Bloom</u>              |                        |                       |                          |                          |                    |               |                         |
| 1025 Income Sponsorship                  | 500                    | 500                   | 0                        |                          |                    | 100.0%        |                         |
| Seaford in Bloom :- Income               | <b>500</b>             | <b>500</b>            | <b>0</b>                 |                          |                    | <b>100.0%</b> | <b>0</b>                |
| 4402 Seaford in Bloom                    | 6,081                  | 6,000                 | (81)                     |                          | (81)               | 101.3%        |                         |
| Seaford in Bloom :- Indirect Expenditure | <b>6,081</b>           | <b>6,000</b>          | <b>(81)</b>              | <b>0</b>                 | <b>(81)</b>        | <b>101.3%</b> | <b>0</b>                |
| <b>Net Income over Expenditure</b>       | <b>(5,581)</b>         | <b>(5,500)</b>        | <b>81</b>                |                          |                    |               |                         |
| <u>125 Allotments</u>                    |                        |                       |                          |                          |                    |               |                         |
| 1050 Income Rent                         | 1,311                  | 1,338                 | 27                       |                          |                    | 98.0%         |                         |
| Allotments :- Income                     | <b>1,311</b>           | <b>1,338</b>          | <b>27</b>                |                          |                    | <b>98.0%</b>  | <b>0</b>                |
| 4261 General Maintenance                 | 0                      | 500                   | 500                      |                          | 500                | 0.0%          |                         |
| Allotments :- Indirect Expenditure       | <b>0</b>               | <b>500</b>            | <b>500</b>               | <b>0</b>                 | <b>500</b>         | <b>0.0%</b>   | <b>0</b>                |
| <b>Net Income over Expenditure</b>       | <b>1,311</b>           | <b>838</b>            | <b>(473)</b>             |                          |                    |               |                         |
| <u>130 Other Recreation</u>              |                        |                       |                          |                          |                    |               |                         |
| 4410 Swimming Pool                       | 0                      | 10,000                | 10,000                   |                          | 10,000             | 0.0%          |                         |
| Other Recreation :- Indirect Expenditure | <b>0</b>               | <b>10,000</b>         | <b>10,000</b>            | <b>0</b>                 | <b>10,000</b>      | <b>0.0%</b>   | <b>0</b>                |
| <b>Net Expenditure</b>                   | <b>0</b>               | <b>(10,000)</b>       | <b>(10,000)</b>          |                          |                    |               |                         |
| <u>134 CCTV</u>                          |                        |                       |                          |                          |                    |               |                         |
| 1053 Income Grants                       | 1,361                  | 0                     | (1,361)                  |                          |                    | 0.0%          |                         |
| CCTV :- Income                           | <b>1,361</b>           | <b>0</b>              | <b>(1,361)</b>           |                          |                    |               | <b>0</b>                |
| 4055 Electricity                         | 1,042                  | 3,465                 | 2,423                    |                          | 2,423              | 30.1%         |                         |
| 4115 Insurance                           | 158                    | 428                   | 270                      |                          | 270                | 37.0%         |                         |
| 4276 CCTV                                | 0                      | 9,000                 | 9,000                    |                          | 9,000              | 0.0%          |                         |
| CCTV :- Indirect Expenditure             | <b>1,201</b>           | <b>12,893</b>         | <b>11,692</b>            | <b>0</b>                 | <b>11,692</b>      | <b>9.3%</b>   | <b>0</b>                |
| <b>Net Income over Expenditure</b>       | <b>161</b>             | <b>(12,893)</b>       | <b>(13,054)</b>          |                          |                    |               |                         |

## Detailed Income &amp; Expenditure by Budget Heading 31/03/2025

Month No: 10

Committee Report

|  | Actual Year<br>To Date | Current<br>Annual Bud | Variance<br>Annual Total | Committed<br>Expenditure | Funds<br>Available | % Spent        | Transfer<br>to/from EMR |
|--|------------------------|-----------------------|--------------------------|--------------------------|--------------------|----------------|-------------------------|
| <u>135 Community Service Events</u>              |                        |                       |                          |                          |                    |                |                         |
| 1025 Income Sponsorship                          | 0                      | 1,000                 | 1,000                    |                          |                    | 0.0%           |                         |
| 1083 Income Street Market                        | 457                    | 465                   | 8                        |                          |                    | 98.3%          |                         |
| Community Service Events :- Income               | <b>457</b>             | <b>1,465</b>          | <b>1,008</b>             |                          |                    | <b>31.2%</b>   | <b>0</b>                |
| 4080 D-Day 80                                    | 2,691                  | 10,000                | 7,309                    |                          | 7,309              | 26.9%          |                         |
| 4115 Insurance                                   | 64                     | 65                    | 1                        |                          | 1                  | 98.8%          |                         |
| 4195 Events Expenditure                          | 1,765                  | 1,180                 | (585)                    |                          | (585)              | 149.6%         |                         |
| 4273 Christmas Lights                            | 7,533                  | 10,000                | 2,467                    |                          | 2,467              | 75.3%          |                         |
| 4281 Christmas Event Expenses                    | 8,338                  | 6,000                 | (2,338)                  |                          | (2,338)            | 139.0%         |                         |
| Community Service Events :- Indirect Expenditure | <b>20,391</b>          | <b>27,245</b>         | <b>6,854</b>             | <b>0</b>                 | <b>6,854</b>       | <b>74.8%</b>   | <b>0</b>                |
| <b>Net Income over Expenditure</b>               | <b>(19,934)</b>        | <b>(25,780)</b>       | <b>(5,846)</b>           |                          |                    |                |                         |
| <u>225 Projects Pool</u>                         |                        |                       |                          |                          |                    |                |                         |
| 1014 CIL & S106 Receipts                         | 29,359                 | 0                     | (29,359)                 |                          |                    | 0.0%           | 29,359                  |
| 1053 Income Grants                               | 40,000                 | 0                     | (40,000)                 |                          |                    | 0.0%           | 40,000                  |
| Projects Pool :- Income                          | <b>69,359</b>          | <b>0</b>              | <b>(69,359)</b>          |                          |                    |                | <b>69,359</b>           |
| 4095 Tennis Court Expenditure                    | (3,810)                | 0                     | 3,810                    |                          | 3,810              | 0.0%           |                         |
| 4155 Professional Fees                           | 0                      | 5,000                 | 5,000                    |                          | 5,000              | 0.0%           |                         |
| 4259 Bönningstedt Wall                           | 1,440                  | 0                     | (1,440)                  |                          | (1,440)            | 0.0%           |                         |
| 4274 Projects Expenditure                        | 26,244                 | 16,500                | (9,744)                  |                          | (9,744)            | 159.1%         | 9,744                   |
| 4421 Martello Toilets Capital Costs              | 261,862                | 0                     | (261,862)                |                          | (261,862)          | 0.0%           | 252,387                 |
| Projects Pool :- Indirect Expenditure            | <b>285,736</b>         | <b>21,500</b>         | <b>(264,236)</b>         | <b>0</b>                 | <b>(264,236)</b>   | <b>1329.0%</b> | <b>262,132</b>          |
| <b>Net Income over Expenditure</b>               | <b>(216,377)</b>       | <b>(21,500)</b>       | <b>194,877</b>           |                          |                    |                |                         |
| 6000 plus Transfer from EMR                      | 262,132                | 0                     | (262,132)                |                          |                    |                |                         |
| 6001 less Transfer to EMR                        | 69,359                 | 0                     | (69,359)                 |                          |                    |                |                         |
| <b>Movement to/(from) Gen Reserve</b>            | <b>(23,604)</b>        | <b>(21,500)</b>       | <b>2,104</b>             |                          |                    |                |                         |
| <u>301 Planning &amp; Highways</u>               |                        |                       |                          |                          |                    |                |                         |
| 4263 Bus Shelter Maintenance/Clean               | 270                    | 1,000                 | 730                      |                          | 730                | 27.0%          |                         |
| Planning & Highways :- Indirect Expenditure      | <b>270</b>             | <b>1,000</b>          | <b>730</b>               | <b>0</b>                 | <b>730</b>         | <b>27.0%</b>   | <b>0</b>                |
| <b>Net Expenditure</b>                           | <b>(270)</b>           | <b>(1,000)</b>        | <b>(730)</b>             |                          |                    |                |                         |
| Community Services :- Income                     | <b>296,451</b>         | <b>254,319</b>        | <b>(42,132)</b>          |                          |                    | <b>116.6%</b>  |                         |
| Expenditure                                      | <b>614,313</b>         | <b>528,026</b>        | <b>(86,287)</b>          | <b>0</b>                 | <b>(86,287)</b>    | <b>116.3%</b>  |                         |
| <b>Net Income over Expenditure</b>               | <b>(317,861)</b>       | <b>(273,707)</b>      | <b>44,154</b>            |                          |                    |                |                         |
| plus Transfer from EMR                           | <b>263,626</b>         | <b>0</b>              | <b>(263,626)</b>         |                          |                    |                |                         |
| less Transfer to EMR                             | <b>70,049</b>          | <b>0</b>              | <b>(70,049)</b>          |                          |                    |                |                         |
| <b>Movement to/(from) Gen Reserve</b>            | <b>(124,284)</b>       | <b>(273,707)</b>      | <b>(149,423)</b>         |                          |                    |                |                         |

## Detailed Income &amp; Expenditure by Budget Heading 31/03/2025

Month No: 10

Committee Report

|                                       | Actual Year<br>To Date | Current<br>Annual Bud | Variance<br>Annual Total | Committed<br>Expenditure | Funds<br>Available | % Spent | Transfer<br>to/from EMR |
|---------------------------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|---------|-------------------------|
| Grand Totals:- Income                 | 296,451                | 254,319               | (42,132)                 |                          |                    | 116.6%  |                         |
| Expenditure                           | 614,313                | 528,026               | (86,287)                 | 0                        | (86,287)           | 116.3%  |                         |
| <b>Net Income over Expenditure</b>    | <b>(317,861)</b>       | <b>(273,707)</b>      | <b>44,154</b>            |                          |                    |         |                         |
| plus Transfer from EMR                | 263,626                | 0                     | (263,626)                |                          |                    |         |                         |
| less Transfer to EMR                  | 70,049                 | 0                     | (70,049)                 |                          |                    |         |                         |
| <b>Movement to/(from) Gen Reserve</b> | <b>(124,284)</b>       | <b>(273,707)</b>      | <b>(149,423)</b>         |                          |                    |         |                         |

# 164/24 APPENDIX B

## Community Services Committee 2024 - 2025

1000 Codes = Income  
4000 Codes = Expenditure

| Financial Variance Report for Community Services Meetings |                                |   |   |   |
|---|--------------------------------|---|---|---|
|   |                                | 12th September 2024   | 5th December 2024   | 6th March 2025  |
| <b>105</b>  | <b>Salts Recreation Ground</b> |   |   |   |
| 1025  | Income Sponsorship             | Fully invoiced for this year  | As previously reported  | As previously reported  |
| 1050  | Income Rent                    |   | <u>Total To Date Income Split:</u><br>Cycle Seahaven - £46<br>Seaford & St Leonards Scouts - £651.72<br>Seaford Cricket Club - £450<br>Seaford Rugby Club - £1,000<br>Shredition - £41.25<br><b>Total - £2,188.97</b> | <u>Total To Date Income Split:</u><br>Cycle Seahaven - £46<br>Seaford & St Leonards Scouts - £651.72<br>Seaford Cricket Club - £600<br>Seaford Rugby Club - £1,000<br>Shredition - £41.25<br><b>Total - £2,338.97</b> |
| 1055  | Income Insurance Recharge      | Fully invoiced for this year  | As previously reported  | As previously reported  |
| 1058  | Income Water Recharge          | Recharging will be looked at in August  | The recharges have been invoiced, however, due to a water leak at one of the meters and a higher than usual recharge to the Rugby Club, officers are looking whether this needs reducing.                             | Officers are continuing to monitor this situation. An agreed recharge rate with the Rugby Club will be applied until the leak has been fully rectified.   |
| 1066  | Income Concession              | Fully invoiced for this year with payments being received in quarterly instalments  | <u>Total to Date Income Split:</u><br>Salts Café - £25,000<br><b>Total - £25,000</b>  | As previously reported  |
| 1073  | Sports Pitch Hire & Green Fees |   |   | <u>Total to Date Income Split:</u><br>Cricket - £2,345.60<br>Rugby - £1,283.20<br>Premier - £192.00<br>SCSA - £1,165.20<br><b>Total - £4,986.00</b>   |
| 4018  | Water Refill Maintenance       | The expenditure is covered by the Ear Marked Reserve which is topped up with income generated from the sponsorship of the water refill station. This is the same for all Water Refill Maintenance accounts within this Committee.           | As previously reported  | As previously reported  |
| 4096  | LTA Loan                       | The budgeted amount of £1,825 was insufficient, as it should have been £3,650. Only one instalment was budgeted for when it should have been for two. Therefore, the account will show as overbudget by £1,825 by the year end              | As previously reported  | As previously reported  |
| 4115  | Insurance                      | This has been fully paid for the year which is the same for all insurance accounts within this Committee. Whilst some cost centres show insurance as slightly overbudget, these are offset by those that are under budget.                  | As previously reported  | As previously reported  |
| <b>106</b>  | <b>The Crouch</b>              |   |   |   |
| 1050  | Income Rent                    |   | Bowling - £956.25<br>Football - £956.25<br><b>Total - £1,912.50</b>   | <u>Total to Date Income Split:</u><br>Bowling - £1,275<br>Football - £1,275<br><b>Total - £2,550</b>  |
| 1051  | Income Insurance Recharge      | Fully invoiced for this year  | As previously reported  | As previously reported  |
| 1058  | Income Water Recharge          | The actual to date figure is showing a negative income which is the result of an accrual for the 23/24 year end. The recharges expected in August should correct this and bring the balance up  | Now recharged.  |   |
| 1073  | Sports Pitch Hire & Green Fees | This account largely relates to the annual bowls fees which will be received by the end of August   | <u>Total to Date Income Split:</u><br>Football Training & Games - £927.20<br>Mini Soccer - £140.80<br>Bowling Green Fees - £10,271.25<br><b>Total - £11,339.25</b>  | <u>Total to Date Income Split:</u><br>Football Training & Games (main pitch) - £1,413.60<br>Mini Soccer (mini pitch) - £268.80<br>Bowling Green Fees - £10,271.25<br><b>Total - £11,953.66</b>                        |
| 4115  | Insurance                      | This has been fully paid for this year  | As previously reported  | As previously reported  |
| 4261  | General Maintenance            | There is an overspend of £6,050 which relates to the Flint Wall. This amount has been covered using funds from the Grounds Maintenance/Open Spaces EMR326, which will result in no impact on the Income & Expenditure (I&E) at the year end | As previously reported  | As previously reported - due to the spend from the EMR, the percentage spent compared to budget is 11.6%  |
| <b>108</b>  | <b>Other Open Spaces</b>       |   |   |   |
| 4261  | Grounds Maintenance            | This shows a higher expenditure % for this time of year due to necessary tree works in Normansal Park and High & Over areas.  |   |   |

|      |                                | 12th September 2024   | 5th December 2024   | 6th March 2025   |
|------|--------------------------------|---|---|--|
| 113  | <b>The Crypt</b>               |   |   |  |
| 1057 | Income Electric Recharge       | There are not budgets allocated for these utility income and expenditure because the costs are recharged resulting in a nil balance. However, a discrepancy has been identified where the gas income is higher than the associated expenditure due to a missed accrual at the end of the 23/24. Specifically, the gas income of £408 should have been accounted for in the 23/24 financial year, but it was not, resulting in the current mismatch. | As previously reported  | As previously reported   |
| 1058 | Income Water Recharge          |   |   |  |
| 1063 | Income Gas Recharge            |   |   |  |
| 4052 | Water & Sewerage               |   |   |  |
| 4055 | Electricity                    |   |   |  |
| 4056 | Gas                            |   |   |  |
| 4279 | Fire & Security                |   | This has exceeded budget due to the fire extinguishers being serviced. These costs were originally budgeted under the Building Maintenance account code. They have now been transferred to the designated account code for this type of expenditure, where a budget will be allocated for future years.   | As previously reported   |
| 115  | <b>Martello Tower</b>          |   |   |  |
| 4275 | Building Maintenance           |   |   | There will be an underspend of £12K at the end of the year. As per the budget process, this underspend is intended to be moved to an EMR and added to next year's £18K budget, ensuring sufficient funds to carry out the urgent ceiling works.  |
| 116  | <b>Seaford Head Estate</b>     |   |   |  |
| 4279 | Fire & Security                | These costs were originally budgeted under the Building Maintenance account code. They have now been transferred to the designated account code for this type of expenditure, where a budget will be allocated for future years.  |   |  |
| 117  | <b>Seafront</b>                |   |   |  |
| 1066 | Income Concession              |   | <p><b>Total to Date Income Split:</b><br/> Dane Road - £2,360<br/> Marine Parade - £21,000<br/> Splash Point - £6,500<br/> Martello Kiosk - £12,340<br/> Bonningstedt Sauna - £1,600<br/> Bonningstedt Water Sports - £1,250<br/> West View Kiosk - £8,100<br/> <b>Total - £53,150</b></p> <p>Marine Parade, Splash Point, Martello &amp; West View Kiosks have been invoiced in full with total amounts outlined above. However, the payments are being made in instalments over the course of the year meaning not all this income has been fully received to date.</p> | <p><b>Total to Date Income Split:</b><br/> Dane Road - £2,950.00<br/> Marine Parade - £21,000<br/> Splash Point - £6,500<br/> Martello Kiosk - £12,340<br/> Bonningstedt Sauna - £2,200<br/> Bonningstedt Water Sports - £1,550<br/> West View Kiosk - £8,100<br/> <b>Total - £54,640</b></p> <p>Marine Parade, Splash Point, Martello &amp; West View Kiosks have been invoiced in full with total amounts outlined above. However, the payments are being made in instalments over the course of the year meaning not all this income has been fully received to date.</p> |
| 118  | <b>Beach Huts</b>              |   |   |  |
| 1054 | Income Other                   |   | This income relates to an admin fee from the selling of beach huts.   | As previously reported   |
| 1057 | Income Electricity             | This income relates to the electricity cards purchased by the Bonningstedt Beach Hut owners. The budget was set conservatively low since its uncertain how many cards will actually be purchased throughout the year.   | As previously reported  | As previously reported   |
| 1060 | Beach Hut Site Licence         | Fully invoiced for this year  | As previously reported  | As previously reported   |
| 1061 | Beach Hut Annual Rent          | Fully invoiced for this year  | As previously reported  | As previously reported   |
| 1066 | Income Concession              |   | The budget for four temporary concession huts on the seafront was set prior to the tender process. However, due to an insufficient number of responses during the tender, the decision was made not to erect these huts for 24/25 resulting in no income being generated from them.   | As previously reported   |
| 1094 | Income Seasonal Beach Huts     |   |   | The year-end income will be £10,720, falling short of the budgeted figure of £14,550. Factors such as poor weather conditions and the rising cost of living may have contributed to lower sales.   |
| 4052 | Water & Sewerage               | This account is showing as overbudget due to the challenges in setting accurate annual budgets largely due to Castle Water invoicing in advance on estimated readings.  | As previously reported  | As previously reported, Castle Water does not have a consistent invoicing method. However, an increase in usage has also been identified.  |
| 4258 | Seasonal Beach Hut Expenditure |   | This expenditure will be lower than budgeted, as the installation and dismantling of the concession huts was not required.  |  |
| 4502 | Toilet Hire                    | These costs were originally budgeted under the Seasonal Beach Hut Revenue Expenditure account code. They have now been transferred to the designated account code for this type of expenditure, where a budget will be allocated for future years.  |   |  |
| 119  | <b>Old Town Hall</b>           |   |   |  |

|      |                                  | 12th September 2024   | 5th December 2024   | 6th March 2025   |
|------|----------------------------------|---|---|--|
| 1066 | Income Concession                | This income was initially budgeted under the Income Rent account code. However, since the site is now classified as a 'Concession', the income is being recorded under the correct code.  | As previously reported  | As previously reported   |
| 121  | <b>Seaford In Bloom</b>          |   |   |  |
| 1025 | Income Sponsorship               | Fully invoiced for the year   |   |  |
| 4402 | Seaford In Bloom                 | The majority of this expenditure occurs in the summer months with the remaining portion being charged in winter.  |   |  |
| 125  | <b>Allotments</b>                |   |   |  |
| 1050 | Income Rent                      | Fully invoiced for the year   | As previously reported  | As previously reported   |
| 130  | <b>Other Recreation</b>          |   |   |  |
| 4410 | Swimming Pool                    |   |   | Whilst this shows no expenditure, two purchase orders have been raised totalling £2,033 with further works requested at a cost of £1,885. Therefore, there will be a spend by the year end.  |
|      |                                  |   |   |  |
| 134  | <b>CCTV</b>                      |   |   |  |
| 1053 | Income Grants                    |   | Funding was awarded to STC as a contribution towards the ongoing maintenance and SIM costs of the public facing CCTV system   | As previously reported.  |
| 4676 | CCTV                             |   | While we have yet to receive the invoice for the annual maintenance, it is anticipated that, following the installation of the new CCTV system, these costs will be minimal compared to the budget. As a result, we expect to see a significant saving by year-end. | As previously reported. The invoice should be received by the end of this month and is likely  |
| 135  | <b>Community Services Events</b> |   |   |  |
| 4195 | Events Expenditure               |   |   | This account is showing over budget due to the additional urinals installed for Bonfire Night which also helped to protect the new Martello toilets. The overspend is being met by the underspend for the DDay account.                  |
| 4273 | Christmas Lights                 |   |   | The account is underspent and which will offset the additional Christmas Magic spend.  |
| 4281 | Christmas Event Expenditure      |   |   | This account is showing over budget due to the lantern workshop costs having increased significantly from 23/24 and that no income had been generated. However, the reduction in the Christmas Lighting costs will offset the overspend. |
| 225  | <b>Projects Pool</b>             |   |   |  |
| 1014 | CIL & S106 Receipts              | This income relates to the 25% of CIL passed on by Lewes District Council, which was received in April. A further amount will be received in October dependent on the developments that have taken place in the area. All CIL receipts are transferred into the CIL EMR | As previously reported  | As previously reported<br><br>The CIL has now increased to £29,359 which will be the closing figure for this financial year.   |
| 1053 | Income Grants                    | This income is a grant from LDC specifically towards the costs of the Changing Places   | As previously reported  | As previously reported   |
| 4095 | Tennis Court Expenditure         | This is showing as a negative spend due to an accrual for these costs being made at the year end. Once the invoices for these costs are received, then the actual spend will return to zero (therefore all costs for the tennis courts will show in 2022 - 2023)        | As previously reported  | As previously reported   |
| 4259 | Bonningstedt Wall                | This expense relates to the storage of the timber and steel work of the Bonningstedt Wall.  | As previously reported  | As previously reported   |
| 4274 | Projects Pool                    |   |   | The old greenkeepers shed roof has now been replaced with part of the expenditure being met from the EMR.  |
| 4421 | Martello Toilets                 | Whilst there is no budget showing in the account code for the 24/25 financial year, this remaining expenditure for the rebuild has been covered using funds from the CIL EMR361 as previously approved and which will result in no impact on the I&E at year end.       | As previously reported  | As previously reported   |



|                           |   |
|---------------------------|---|
| <b>Report No:</b>         | <b>165/24</b>   |
| <b>Agenda Item No:</b>    | <b>6</b>  |
| <b>Committee:</b>         | <b>Community Services</b>   |
| <b>Date:</b>              | <b>6<sup>th</sup> March 2025</b>  |
| <b>Title:</b>             | <b>Hope Gap Steps – Update and Next Steps</b>   |
| <b>By:</b>                | <b>Sharan Brydon, Assets &amp; Projects Manager</b>   |
| <b>Purpose of Report:</b> | <b>To provide an update on the progress of work undertaken to date and the proposed next steps to continue this work assessing the medium to long term solution with Hope Gap Steps</b> |

|   |
|---|
| <b>Actions</b>  |
| <b>The Committee is advised:</b>  |
| <ol style="list-style-type: none"> <li>1. To consider the update on the work undertaken to date.</li> <li>2. To move to a vote on the motions below.</li> </ol> |

|   |
|---|
| <b>Recommendations</b>  |
| <b>The Committee is recommended:</b>  |
| <ol style="list-style-type: none"> <li>1. To note the contents of the report</li> </ol> |

## **1. Introduction**

**1.1** At the Community Services Meeting held on 30<sup>th</sup> May 2024, the Committee passed the following motion:

*‘to confirm the Town Council will leave Hope Gap Steps closed for the summer 2024 season whilst it gathers information ahead of considering short, medium and long term assessment for a more sustainable solution. The short term stage to be to commission an expert to identify what the*

*issues are and what solutions are available for presenting to the other stakeholders to ascertain permission likelihood and timeframes, reporting back to this Committee at 6, 9 and 12 months’.*

- 1.2 This report is providing an update on the progress of work undertaken to date and the proposed next steps to continue this work assessing the medium to long term solution with the steps.

## **2. Progress – Short Term Measures**

- 2.1 Following the Committee’s instruction, and as a first step, officers sought preliminary advice from Natural England (NE) with regards to possible options, as this site is part of a Site of Scientific Interest (SSSI). This was because it was felt prudent to have certainty about what works would be permitted by NE on the site, before expending funds on an expert survey.
- 2.2 As a short term measure, Officers have worked with NE to identify and assess potential works to repair and improve the security fencing at the top of Hope Gap Steps, to ensure the safety of visitors to the area, but also to take into consideration any impact on the SSSI site. These works have been confirmed as negligible by NE and will therefore be undertaken in the next few weeks.

## **3. Next Steps – Medium to Long Term Solutions**

- 3.1 During the extensive discussions with NE, they have indicated that from a geological perspective there would be negligible impact if the steps were replaced, providing they did not increase in size and block more of the cliff face.
- 3.2 However, from an ecological perspective, any replacement works may have an impact on the grassland on the cliff top, including the moon carrot wildflower, which is found in this area, and would need careful consideration. It is however possible that this could be mitigated by storing plant/equipment in an area of low biodiversity.
- 3.3 Consent for any works would need to be obtained from NE and as a result of these discussions it has now become clear that until a completed application form is submitted to them providing all the required details, NE are not in a position to be able to offer advice as to what may or may not be permissible onsite.

- 3.4** On this basis, officers are now moving ahead with the commissioning of an expert consultant to assess the site, identify and consider the options, provide costings, likely timeframes and confirmation of the permissions that would need to be sought.

#### **4. Financial Appraisal**

- 4.1** There are no direct financial implications as a result of this report.
- 4.2** The costs of the expert consultant are not yet known, and these are unbudgeted, but would be met from ear marked reserve 334 (Seaford Head / South Hill Barn).

#### **5. Contact Officer**

- 5.1** The Contact Officer for this report is Sharan Brydon, Assets & Projects Manager



|                           |  |
|---------------------------|--|
| <b>Report No:</b>         | 167/24   |
| <b>Agenda Item No:</b>    | 7  |
| <b>Committee:</b>         | Community Services   |
| <b>Date:</b>              | 6 <sup>th</sup> March 2025   |
| <b>Title:</b>             | Relocation of Compostable Toilet Units   |
| <b>By:</b>                | Sharan Brydon, Assets & Projects Manager   |
| <b>Purpose of Report:</b> | To update the Community Services Committee on the relocation of the Compostable Toilet Units and seek approval of the specific location. |

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| <b>Actions</b>  |
| <b>The Committee is advised:</b>  |
| <ol style="list-style-type: none"> <li>1. To consider the update on the relocation of the compostable toilets.</li> <li>2. To consider the new recommendation that both toilet units be located to South Hill Barn, further to officer's findings that relocation of one toilet to the Crouch would not be feasible.</li> <li>3. To move to a vote on the motions below.</li> </ol> |

|   |
|---|
| <b>Recommendations</b>  |
| <b>The Committee is recommended:</b>  |
| <ol style="list-style-type: none"> <li>1. To note the contents of the report</li> <li>2. To agree that the compostable toilet unit being relocated to South Hill Barn will be placed outside of the courtyard area, on the grassed area adjoining the West Barn.</li> <li>3. To note the recommendation not to relocate one of the compostable toilet units to The Crouch.</li> <li>4. To approve that second compostable toilet unit is also placed at South Hill Barn.</li> </ol> |

## **1. Introduction**

- 1.1** Seaford Town Council own two compostable toilet units that are currently located next to the Martello Tower along the Esplanade. The units were purchased in late 2023 to provide toilet facilities during the refurbishment of the Martello Toilets facilities and, further to this, equip the Town Council with moveable toilets that could be placed elsewhere to enhance the facilities onsite.
- 1.2** In the Community Services Committee meeting held 7<sup>th</sup> March 2024 it was agreed that once the Martello Toilet redevelopment had been completed, the compostable units were to be relocated, one within The Crouch and the other at the courtyard at South Hill Barn. Power was delegated to officers to determine the exact footprint within each location.
- 1.3** Following a staff capacity pause during 2024 after the opening of the Martello Toilets, officers began work to identify potential footprints for the toilet units at South Hill Barn and The Crouch. Research revealed that there are concerns about finding a suitable location within The Crouch, and furthermore that placing one within the courtyard at the Barn may not be the best option.
- 1.4** This report provides an update on the work that has taken place to identify suitable locations for the toilet units and seeks the Committee's approval to amend their March 2024 resolution to instead relocate both toilet units to South Hill Barn.

## **2. Considerations**

- 2.1** The Crouch
- 2.2** Scoping of this project has revealed that placement for one of the compostable units within the Crouch is restricted due to their size. Officers have been able to find only one suitable location, which would mean placing the unit next to the garage/storage unit alongside the football pitch.
- 2.3** This location would mean that the facilities would not be universally accessible around the times of Seaford Town Football Club (STFC) matches due to the Football Association's requirements that gates must be locked for a period of time during certain matches.
- 2.4** In addition, the unit must be located at a site where the service truck can readily access and empty the waste tanks. In wet weather, the toilet being

placed there would render the service truck unable to drive over the grass, or could damage the ground or get stuck. It is likely the service company would refuse to drive their truck over the grass if this was a possibility.

- 2.5** Concerns have also been raised about the potential for antisocial and/or criminal behaviour emanating from the toilet being located in The Crouch. It is noteworthy that the toilet has no method of lighting and so being situated in the unlit Crouch it would have the potential to attract activity which the neighbours of the Crouch may find disturbing and unwelcome.
- 2.6** Recognising there is a level of need at The Crouch, officers would look to review the provision toilet facilities onsite at The Crouch and explore possible options for the medium term.
- 2.7** South Hill Barn
- 2.8** Upon review it has become clear that placement of a compostable unit at South Hill Barn within the courtyard will have a detrimental impact on the concession trading within the same space. This is due to the size of the units themselves, which will encroach on the outside seating space, alongside the unpleasant odour from the waste container units, both of which may lead to a reduction in custom for the concession.
- 2.9** Having assessed the wider site, it is now recommended the unit be located outside of the courtyard, on the grassed area adjoining the West Barn. Appendix A details the proposed location.
- 2.10** Given that officers believe the Crouch to be an unsuitable location for one of the toilets, the proposed site at South Hill Barn could potentially accommodate both toilets next to one another, with one accessible by a ramp.
- 2.11** An accessible path would be needed from the courtyard entrance to the toilet unit. The specifics of this are being investigated by officers and a verbal update can be provided at the meeting, including suitable material to be used and an estimated cost.
- 2.12** Officers will also liaise with other stakeholders on site to discuss the proposals and will provide a verbal update on this at the meeting.

### **3. Recommendations**

- 3.1** Officers are recommending that the South Hill Barn compostable toilet unit is located on the grassed area alongside the West Barn.

- 3.2 Officers are not recommending that a compostable toilet unit be located within The Crouch for the reasons highlighted in the report.
- 3.3 Officers are recommending placing the second compostable toilet unit alongside the first at South Hill Barn. This would introduce four toilets to the site (each unit housing two toilets), one of which will include an accessible ramp.

#### **4. Financial Appraisal**

- 4.1 The costs associated with moving and emptying the toilet units are the same regardless of site they are being located to.
- 4.2 There would be a cost associated with introducing an accessible path for the toilet units if they were placed outside the courtyard at South Hill Barn. These costs are being explored and, whilst not yet known, these could be met from the South Hill Barn general maintenance budget.

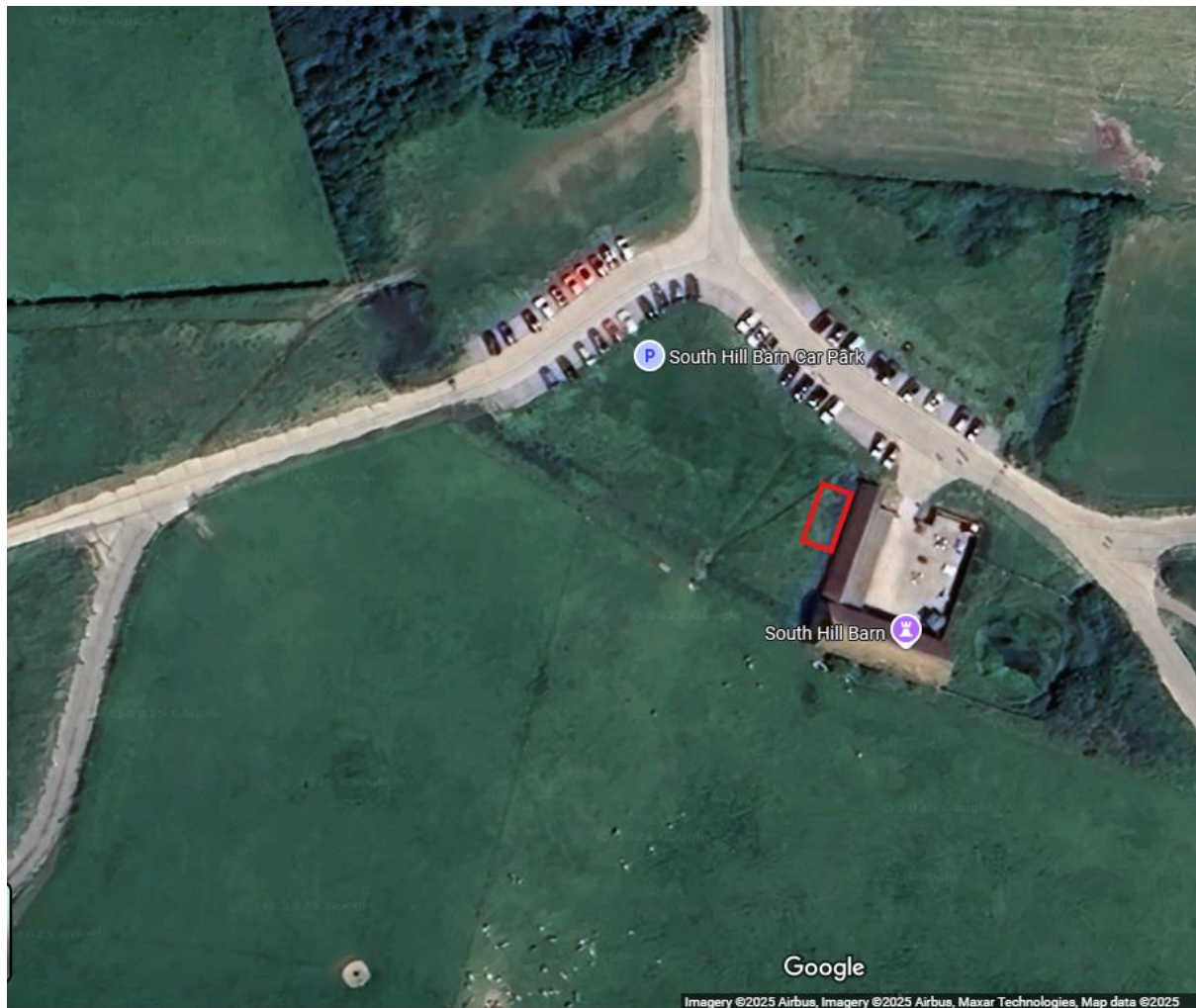
#### **5. Contact Officer**

- 5.1 The Contact Officer for this report is Sharan Brydon, Assets & Projects Manager

## Report 167/24 – Appendix A

### Compostable Toilet Unit Location – South Hill Barn

The compostable toilet units are proposed to be located in the area outlined in red bold below.





|                           |  |
|---------------------------|--|
| <b>Report No:</b>         | 176/24   |
| <b>Agenda Item No:</b>    | 8  |
| <b>Committee:</b>         | Community Services   |
| <b>Date:</b>              | 6 <sup>th</sup> March 2025   |
| <b>Title:</b>             | West View Seasonal Beach Huts Scheme   |
| <b>By:</b>                | Sharan Brydon, Assets & Projects Manager   |
| <b>Purpose of Report:</b> | To update on delivery of the West View Seasonal Beach Huts and seek approval of a new flat rate daily hire |

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| <b>Actions</b>   |
| <b>The Committee is advised:</b>   |
| <ol style="list-style-type: none"> <li>1. To consider the proposal to introduce a new flat rate daily hire for the seasonable beach huts.</li> <li>2. To move to a vote on the motions below.</li> </ol> |

|  |
|--|
| <b>Recommendations</b>   |
| <b>The Committee is recommended:</b>   |
| <ol style="list-style-type: none"> <li>1. To note the contents of the report</li> <li>2. To approve a new daily hire structure for all eight seasonal beach huts for the peak and off-peak seasons.</li> </ol> |

## 1. Introduction

- 1.1 In 2021 planning permission was granted for the Town Council to install eight beach huts adjacent to West View on Seaford promenade over the summer period.
- 1.2 The Town Council is permitted for the huts to be in situ between 15<sup>th</sup> April and 30<sup>th</sup> September each year.

- 1.3** The huts have been extremely popular each year but, following a decline in bookings last year, officers propose to explore changes to the hire arrangements.

## **2. Information**

- 2.1** Whilst the huts have been a popular offering on the seafront, 2024 saw a significant decrease in booking income compared to the previous two years:

| Year        | Total Number of Bookings* | Net Income |
|-------------|---------------------------|------------|
| 2024 – 2025 | 101                       | £8,186     |
| 2023 – 2024 | 116                       | £17,148    |
| 2022 – 2023 | 121                       | £12,156    |

\* a booking could be for the full week, weekend or mid-week i.e. this is not the number of days booked

- 2.2** The weather in summer 2024 likely played a part in the reduced uptake, with temperatures generally lower than average and unsettled weather fronts throughout the period.
- 2.3** There have been no changes in the booking process, which is fairly robust and accessible, so it is not believed that this would have caused a decline in the number of bookings. As it stands, the Tourist Information Centre in Seaford processes the majority of the bookings. The concessionaire at the West View kiosk then manages ad hoc weekend bookings, where there is availability, and oversees the key management and cleaning arrangements between hires.
- 2.4** It is also likely that cost of living pressures may have depressed the potential market size for this provision.
- 2.5** Officers have explored whether the available hire frequencies could be preventing a larger uptake. In 2024, booking slots were offered at three frequencies: mid-week (Monday to Thursday), weekend (Friday to Sunday) and full week (Friday to Thursday), and at separate prices for off peak (May, June and September) or peak season (July and August).
- 2.6** Having considered the approach taken by other local authorities, officers propose offering daily hire fees, as is the case with beach huts on

Eastbourne seafront. Daily hire would allow far more flexibility to users who do not want to, or cannot afford to, commit to a longer hire and in doing so, make the offering more attractive to a wider range of people.

- 2.7** The Committee is asked to consider the proposed pricing schedule for the 2025 seasonal beach hut scheme.

### **3. Proposed Pricing Schedule**

- 3.1** Officers propose to simplify the hire charge scheme for all seasonal beach huts to be available for daily hire and propose that the following pricing schedule be used for 2025:

| Month  | Cost        |
|--|-------------|
| April, May, June and September   | £25 per day |
| July and August  | £30 per day |
| 20% off daily rate when booking seven days or more<br>Up to a maximum of 14 consecutive days can be booked |             |

- 3.2** Included within the pricing schedule is a 20% discount for any bookings made for seven consecutive days or more. This proposal is designed to create an incentive to hire a beach hut over a longer time period keeping the pricing competitive and in line with other local offers.
- 3.3** Whilst this would not serve to drastically increase the Town Council's income from these huts, it would however develop the huts as a community facility and increase the number of people, across a wider demographic, that are able to access and enjoy the facilities.
- 3.4** Officers are looking at arranging for installation of the huts on 15<sup>th</sup> April, allowing for them to open on 25<sup>th</sup> April. If they are ready before this, a soft launch would be considered. In accordance with the planning permission, the huts will be removed from the promenade by 30<sup>th</sup> September 2025.
- 3.5** Advertising campaigns are being prepared and are set to be launched following approval from this Committee meeting.
- 3.6** After the scheme has closed, officers will assess the financial performance as well as the booking details (number of different hirers, length of bookings etc) and bring a report to the Assets & Facilities Committee in the autumn to consider the hire options for future year's schemes.

#### **4. Financial Appraisal**

- 4.1 The proposed change in pricing structure is not anticipated to have a significant impact on the income generated by the beach hut scheme.

#### **5. Contact Officer**

- 5.1 The Contact Officer for this report is Sharan Brydon, Assets & Projects Manager