



Seaford Town Council Golf & The View Agenda – Tuesday 15th April 2025

To the Members of Golf & The View Committee

Councillors L Stirton (Chair), G Rutland (Vice Chair), S Ali, C Bristow, R Buchanan, J Meek and L Wallraven

Seaford Head Golf Club Representatives – A Flood and S Doyle

A meeting of the Golf & The View Committee will be held in the Council Chambers, 37 Church Street, Seaford, BN25 1HG on **Tuesday 15th April 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

10th April 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**
- **Members of the public are advised to register to attend to guarantee a place**
- **The meeting will be video recorded and uploaded to the Town Council's YouTube channel 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 physically in the meeting room, in accordance with relevant legislation and Seaford Town Council Policy.

4. [Golf Professional's Update Report](#)

To consider report 213/24 providing an update from the Golf Professional service (pages 5 to 6).

5. [Course Manager's Update Report](#)

To consider report 210/24 providing an update on management and maintenance of the golf course (pages 7 to 11).

6. [Golf & The View Income & Expenditure Report to 28th February 2025](#)

To consider report 208/24 updating the committee on the income and expenditure from 1st April 2024 to 28th February 2025 (pages 12 to 20).

7. [Golf & The View Committee Overview](#)

To consider report 209/24 providing an overview of the Committee's activities ahead of the introduction of the new committee structure from May 2025. (pages 21 to 23).

8. Seaford Head Golf Club Update

A standard agenda item to enable the representatives of Seaford Head Golf Club at the meeting to give brief verbal updates on relevant business / activities of the club, for noting only.

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

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.

The Town Council asks that you contact 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 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.



Report No:	213/24
Agenda Item No:	4
Committee:	Golf & The View
Date:	15th April 2025
Title:	Golf Professional's Update Report
By:	Fraser Morley, Golf Professional
Purpose of Report:	To provide an update on golf course related matters

Actions
The Committee is advised:
1. To consider the contents of the report. 2. To move to a vote on the motion below.

Recommendations
The Committee is recommended:
1. To note the contents of the report.

1. Information

1.1 Course Conditions and Income:

A long but much drier and colder winter have seen the income boosted during the winter months compared to last year. From November 2024 to March 2025, we have seen a £31,000 income increase over the same period last year in green fees and a £3,000 income increase in societies. The greenkeepers have maintained and protected the course brilliantly and are constantly improving areas throughout the winter period.

- 1.2** At the time of writing, buggies have just been allowed out again for hire. The income from this for November 2024 to March 2025 represents a £2,000 increase compared to the same period last year.

1.3 Membership:

1.4 New members have been steadily increasing since 1st January via our 15 for 12 offer (15 months for the price of 12). We have seen 48 new members join, which is a fantastic return this year.

1.5 New Membership figures:

Membership Type	Number
7 Day	11
Senior	8
5 Day	5
Intermediate 2	9
Intermediate 1	6
Youth	3
Junior	6
Totals	48

1.6 Renewal letters were sent out in early March, and we have had a solid uptake in renewals this year so far. Members have been very happy with the course, and hopefully the weather is favourable for a great year of golf.

1.7 Societies:

1.8 Societies have been booking in large numbers so far for 2025. The price increase does not seem to have deterred any bookings and there has been a general understanding of the increase.

1.9 With nearly 124 bookings already, it looks like a healthy society income ahead for 2025.

2. Other items

2.1 Overall, we have seen an increase of £47,000 on income compared to last year. It is encouraging to see this increase and gives us confidence that our pricing/playing structure is working well and our product (the golf course) is fantastic value and quality.

3. Contact Officer

3.1 The contact officer for this report is Fraser Morley, Golf Professional.



Report No:	210/24
Agenda Item No:	5
Committee:	Golf & The View Committee
Date:	15th April 2025
Title:	Golf Course Manager's Update Report
By:	Simon Lambert, Course Manager
Purpose of Report:	To provide the Committee with an update on management and maintenance of the golf course

Actions
The Committee is advised:
<ol style="list-style-type: none"> 1. To consider the contents of the report and the requests for permission to sell equipment that is now surplus to requirements. 2. To move to a vote on the motions below.

Recommendations
The Committee is recommended:
<ol style="list-style-type: none"> 1. To note the contents of the report. 2. To approve the disposal of two items of golf machinery – a Toro 4000D rough mower and a Toro 3100 tees mower – and to grant the Golf Course Manager and Responsible Financial Officer with delegated power to identify and accept the best offer (see sections 1.22 – 1.25 below).

1. Information

1.1 Overview:

1.2 Golf Course staff have spent a lot of time during the winter cutting and clearing scrub and reshaping a number of holes. The condition of the scrub and bushes have declined over the years, and it is important to begin a

renovation programme that will be revisited each year to ensure the provision of the best playing experience whilst improving the natural environment and chalk grasslands. A number of wildflower areas have been created and the Golf Course team will continue to promote the natural creation of these.

- 1.3** The last few months has seen an increase in grub activity on the course, which has been the case previously at this time of year. This leads to damage being caused by crows and badgers stripping the turf to find food. The lack of frosts has also aided the grubs as they are usually forced lower into the profile to avoid the cold. This is an ongoing problem and the team will be looking into protection measures for future winters as the seasons change.
- 1.4** Following the last report, investigation work continues on what is required, including the cost involved, to move the 17th green and 18th tee. A copy of the initial plans has been provided to all the stakeholders and this has elicited some great feedback. Site meetings have been held with Natural England and Sussex Wildlife Trust to begin planning and discussing any benefits that can be attained to the areas around the planned works and any possible funding there may be to help create and improve habitats.
- 1.5 Course Maintenance**
- 1.6** Spring is here and so spring maintenance has begun. This includes renovations on the greens and also the shaping and cutting of the wildflower areas. These have been developed over the last five years.
- 1.7** In addition, the renovation has begun across a number of areas to increase the plots of wildflowers. This includes areas along Chyngton Road and outside The View. These areas were closely mown, followed by rotating, to provide the perfect surface to sow the wildflower seed mix carefully selected for these areas. It is hoped that these seeds can be sown during April with the first showings of flowers through May and June.
- 1.8** The programme of winter aeration and maintenance to all fine turf areas has been followed. This includes solid tining, slitting and the application of low nitrogen fertilisers containing micronutrients and other ingredients to toughen the turf and protect it from disease and frost damage.

- 1.9** Aeration works on fairways and walkways have taken place throughout the winter to help manage any water and also promote healthy grass growth and air into the soil. This will continue into spring as well as adding seed and sand to help recover areas in need of extra help.
- 1.10** The fairways have suffered some insect damage from grubs eating the roots throughout the winter. The lack of frosts allows them to continue to feed where they cannot when the ground is frozen. Moving forward into warmer periods, the team will do everything possible to promote quick recovery and seed germination in these areas.
- 1.11** The buggies were put out of use for the winter period for the safety of the users due to course conditions. These are now back in use with certain restrictions in place to protect areas that require a little more recovery time.
- 1.12 Irrigation:**
- 1.13** The system has been pressurised during March and the pop ups and valves will be tested to ensure they are efficient and ready for use when required. Following the setup, the team will continue to monitor the performance throughout the year to ensure minimal wastage and the correct application of water.
- 1.14** The borehole has also been inspected and started, ready for the supply of groundwater to the irrigation system, as required.
- 1.15** As part of the start-up this year, water testing will be carried out on the borehole water supply. This will ensure that the quality of the water is appropriate, allowing for any alterations in the fertiliser and for the application programme to balance any missing or increased levels of minerals and nutrients. South East Water has offered to do this throughout the year, so they can use the data for their records of the underground water supplies also.
- 1.16 Staff:**
- 1.17** One member of the team has attended a PA1 and 6 (spraying) training which forms part of their level 2 apprenticeship.
- 1.18** One member of the team continues to do well at their level 2 apprenticeship at Plumpton College. This is needed to bring their training up to a more modern level, enabling progression in the future.

- 1.19** As we finish the winter, training will be scheduled for the following year. As a well-qualified team with formal qualifications there will be an increase in visits to seminars and workshops to keep up to date with the newest products and technologies.
- 1.20 Machinery:**
- 1.21** The spring maintenance schedule has commenced. An external contractor will be brought in to perform servicing of all the machinery that is under warranty, while the older machinery will be serviced inhouse. Very soon, the cutting units and blades will be sent away for re-grinds ensuring a great finish of cut for the season. The new mowers will not need to be serviced on ground, allowing for a saving in maintenance costs.
- 1.22** At its meeting in December 2024, when this Committee reviewed and approved the five-year machinery replacement plan, it was confirmed that after a five year lease the machinery will be owned. Officers monitor the purchased machinery to ensure that it is fit for purpose and not onerous in terms of maintenance and repairs before replacement is planned again. Generally, machinery lasts around six to seven years before a replacement is required. At this point, the Town Council can potentially benefit from any residual financial trade in values to be used to aid future purchases.
- 1.23** Moving into a new rotation of the machinery replacement programme, and following approval of the 2025 - 2026 budget, an order has been placed for a new Toro 4000D rough mower and 3100 tees and aprons mower. The delivery date is not yet known but is expected to be around the end of April. Year 3 of the replacement programme is being drafted currently, with conditions and requirements being assessed.
- 1.24** With the most recent rotation of machinery, and once the new leased machines have arrived, the team will explore selling the existing machinery; a Toro 4000D rough mower and a Toro 3100 tees mower, each with an estimated residual value of £20,000 to £25,000. Purchase prices will be sought from various traders to identify the best offer. In accordance with Financial Regulations, the Town Council must approve the disposal of a tangible moveable asset with a value over £5,000. Committee is therefore asked to consider this and agree to the disposal of these two assets, with

delegated power being granted to the Golf Course Manager and Responsible Financial Officer to identify and accept the best offer.

- 1.25** Subject to the above recommendation being agreed, once this capital income has been received, officers intend to use this to replace other pieces of equipment coming to the end of their serviceable life. This would allow for the immediate purchase of new equipment and not require it to be added to future lease arrangements. The tractor and loader and the Greentec units are both due for replacement next year so would be good options if the correct amount of sale income can be achieved. A further report will be brought to a future Golf, Open Spaces and Climate Action Committee meeting with proposals for consideration for new purchases.
- 1.26** Following on from the new equipment arriving in November and the sale of previous equipment, from which we received a good trade-in price, the team were able to outright purchase the replacement Workman GTX, rather than leasing it. The team opted for a Toro GTX Lithium which has increased the electric fleet, allowing for a course set up in the mornings without using petrol or diesel and making it a much quieter operation.
- 1.27** The condition of the modern machinery is an investment that enables the relatively small greenkeeping team to work efficiently and effectively to produce a quality and competitive product. This must be kept up to date and in good condition to ensure it is safe, efficient and trustworthy.

2. Financial Appraisal

- 2.1** The costs of moving and rebuilding the 17th green and 18th tee will be investigated once full plans are in place and changes agreed by all stakeholders.
- 2.2** The costs of the machinery replacement programme for year 3 are being investigated.
- 2.3** The income from the sale of the old machinery could be spent on replacing equipment coming to the end of its operational life – this will be investigated and a further report brought back to this Committee's successor for consideration.

3. Contact Officer

- 3.1** The Contact Officer for this report is Simon Lambert, Course Manager



Report No:	208/24
Agenda Item No:	6
Committee:	Golf & The View
Date:	15th April 2025
Title:	Golf & The View Income & Expenditure Report to 28th February 2025
By:	Lucy Clark, Responsible Financial Officer
Purpose of Report:	To update the Committee on the income and expenditure from 1st April 2024 to 28th February 2025

Actions

The Committee is recommended:

1. To note the contents of the report.
2. To move to a vote on the motion below.

Recommendations

The Committee is recommended:

1. To note the contents of the report.

1. Summary

- 1.1 Attached in **Appendix A** is the income and expenditure report for this Committee, covering the period from 1st April 2024 to 28th February 2025. This represents eleven months, or 92%, of the financial year.
- 1.2 Significant variances for all three cost centres overseen by this Committee are explained in **Appendix B**.

2. The Golf Course

Income

- 2.1 Actual income to date stands at £617,729, which is 108.4% of annual budget. This is largely due to the green fees exceeding their budgets, with

the midweek green fees seeing an increase of 18.5% compared to budget. In addition, an income of £23,900 was received for the sale of golf machinery, which has been used to cover the purchase of replacement machinery seen in the 4272 code within the expenditure.

- 2.2 Golf membership has reached 98.2% of the budget, a figure that is expected to remain until the year end. Whilst this falls slightly short of the full year's target, it marks a significant improvement from 94.4% for the same period in the previous financial year.

3. Expenditure

- 3.1 Actual expenditure stands at £477,765 equating to 90.1% of the annual budget, which aligns closely with the expected levels for this period.
- 3.2 The telecommunications budget has been significantly overspent due to the previous contract for The View now being invoiced directly to the Golf Course rather than The View. However, this current contract is set to continue for a further three years and officers are currently exploring options as to whether an early termination fee would be of benefit to allow for a more cost-effective alternative.

4. Capital Costs – Golf and The View

- 4.1 This cost centre contains the Public Works Loan Board (PWLB) repayment for the construction of The View. This cost remains the same each year.
- 4.2 The Professional Fees budget of £20,000 within this cost centre was initially allocated for architect fees related to the project to relocate the 17th green. It was previously reported that it was unlikely that the Town Council will be in a position to utilise this budget within the current financial year.
- 4.3 To ensure continuity of funding for the project, the Committee approved the expected year-end underspend from this budget into an earmarked reserve specifically for these works.

5. The View

- 5.1 The actual income to date stands at £40,205, which is 89.3% of annual budget, which aligns closely with the expected levels for this period
- 5.2 Actual expenditure stands at £30,372, equating to 96.9% of the annual budget. While this slightly higher than the expected level for this time of year, it is due to necessary building works that fell under the Town

Council's responsibility before The View Seaford Ltd's lease was finalised in December 2024.

- 5.3** Additional professional fees have also been incurred in relation to the lease.

6. Financial Appraisal

- 6.1** The Committee's total income stands at £657,751, representing 106.9% of the annual budget. Total expenditure is £577,728, equating to 84.2% of the annual budget. The net income over expenditure figure is currently £80,023.

7. Contact Officer

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

Detailed Income & Expenditure by Budget Heading 28/02/2025

Month No: 11

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>Golf Course and The View</u>								
<u>101 Golf Course</u>								
1000 Golf Course Season Ticket	0	197,777	200,841	3,064			98.5%	
1001 Golf Course Green Fees M-F	9,393	165,959	140,000	(25,959)			118.5%	
1002 Golf Course Green Fees w/eb/h	10,581	123,901	116,500	(7,401)			106.4%	
1003 Golf Course Societies	4,366	76,940	75,000	(1,940)			102.6%	
1004 Golf Course Locker	0	1,151	2,250	1,099			51.2%	
1007 Golf Course Air Traffic	0	7,500	7,500	0			100.0%	
1019 Rechargeable Income	0	185	0	(185)			0.0%	
1025 Income Sponsorship	0	0	3,000	3,000			0.0%	
1050 Income Rent	0	85	85	0			100.0%	
1054 Income Other	0	1,021	850	(171)			120.1%	
1077 Income Sale Equipment	0	23,900	0	(23,900)			0.0%	
1100 Income Advertising	0	0	2,600	2,600			0.0%	
1311 Buggy Hire	0	19,310	21,400	2,090			90.2%	
Golf Course :- Income	24,340	617,729	570,026	(47,703)			108.4%	0
4000 Salaries & Wages	13,470	148,128	165,617	17,489		17,489	89.4%	
4001 Employers NI	1,336	14,688	16,576	1,888		1,888	88.6%	
4002 Employers Superannuation	2,707	29,774	32,714	2,940		2,940	91.0%	
4009 Recruitment Costs	0	0	500	500		500	0.0%	
4010 Staff Training	0	219	2,100	1,881		1,881	10.4%	
4011 Staff Protective Clothing	0	1,772	2,100	328		328	84.4%	
4012 Staff Expenses	0	55	0	(55)		(55)	0.0%	
4019 Rechargeable Expenditure	0	185	0	(185)		(185)	0.0%	
4041 Golf Professional Retainer	4,907	53,980	70,280	16,300		16,300	76.8%	
4045 Golf Course Player Costs	0	426	1,000	574		574	42.6%	
4046 Golf Club Membership Fees	0	19,875	20,016	141		141	99.3%	
4051 Rates	0	6,965	25,276	18,311		18,311	27.6%	
4052 Water & Sewerage	0	401	2,100	1,699		1,699	19.1%	
4060 Refuse	83	873	866	(7)		(7)	100.8%	
4100 Telecommunications	201	2,718	920	(1,798)		(1,798)	295.4%	
4105 Postage	0	0	50	50		50	0.0%	
4106 Stationery	0	344	300	(44)		(44)	114.7%	
4110 Advertising & Publicity	0	0	300	300		300	0.0%	
4112 Subscriptions	0	710	560	(150)		(150)	126.8%	
4113 Software Support	0	4,186	2,319	(1,867)		(1,867)	180.5%	
4114 Licence Fee	0	75	75	0		0	100.0%	
4115 Insurance	0	11,214	11,009	(205)		(205)	101.9%	
4116 Web Site	0	90	95	5		5	94.7%	

Detailed Income & Expenditure by Budget Heading 28/02/2025

Month No: 11

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4156 Bank Charges	256	5,307	8,306	2,999		2,999	63.9%	
4201 Cleaning & Hygiene	371	962	250	(712)		(712)	384.9%	
4251 Dog Bin Emptying	0	676	1,514	838		838	44.6%	
4261 General Maintenance	2,985	41,013	45,000	3,987		3,987	91.1%	
4270 Vehicles & Equipment Maint	1,128	18,190	21,000	2,810		2,810	86.6%	
4271 Vehicle & Equipment Lease	0	63,383	62,650	(733)		(733)	101.2%	
4272 Furniture & Equipment	21	22,196	4,000	(18,196)		(18,196)	554.9%	
4275 Building Maintenance	0	4,087	2,500	(1,587)		(1,587)	163.5%	
4276 CCTV	0	0	250	250		250	0.0%	
4279 Fire & Security	0	525	655	130		130	80.2%	
4308 Golf Course Overheads	0	14,879	20,000	5,121		5,121	74.4%	
4309 Buggy Lease & Maintenance	823	9,870	9,250	(620)		(620)	106.7%	
Golf Course :- Indirect Expenditure	28,288	477,765	530,148	52,383	0	52,383	90.1%	0
Net Income over Expenditure	(3,948)	139,963	39,878	(100,085)				
102 Capital Costs-Golf & The View								
4155 Professional Fees	0	0	20,000	20,000		20,000	0.0%	
4301 Public Works Loan Payment	0	69,591	105,000	35,409		35,409	66.3%	
Capital Costs-Golf & The View :- Indirect Expenditure	0	69,591	125,000	55,409	0	55,409	55.7%	0
Net Expenditure	0	(69,591)	(125,000)	(55,409)				
103 The View								
1050 Income Rent	0	40,205	45,000	4,795			89.3%	
1093 Income Rates	0	2,317	0	(2,317)			0.0%	
1307 Income Bar Sales	(500)	(2,160)	0	2,160			0.0%	
1308 Income Food Sales	0	(340)	0	340			0.0%	
The View :- Income	(500)	40,022	45,000	4,978			88.9%	0
4051 Rates	0	2,317	0	(2,317)		(2,317)	0.0%	
4052 Water & Sewerage	0	(150)	0	150		150	0.0%	
4055 Electricity	0	(115)	0	115		115	0.0%	
4056 Gas	0	2	0	(2)		(2)	0.0%	
4107 Photocopier	0	(38)	0	38		38	0.0%	
4115 Insurance	0	2,958	3,355	397		397	88.2%	
4116 Web Site	0	60	0	(60)		(60)	0.0%	
4155 Professional Fees	0	6,041	2,000	(4,041)		(4,041)	302.0%	
4202 Linen Cleaning	0	121	0	(121)		(121)	0.0%	
4270 Vehicles & Equipment Maint	0	751	5,000	4,250		4,250	15.0%	
4275 Building Maintenance	920	15,401	11,000	(4,401)		(4,401)	140.0%	500

Detailed Income & Expenditure by Budget Heading 28/02/2025

Month No: 11

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4276 CCTV	0	245	0	(245)		(245)	0.0%	
4279 Fire & Security	0	1,004	0	(1,004)		(1,004)	0.0%	
4316 The View Transition Costs	0	1,776	10,000	8,224		8,224	17.8%	
The View :- Indirect Expenditure	920	30,372	31,355	983	0	983	96.9%	500
Net Income over Expenditure	(1,420)	9,650	13,645	3,995				
6000 plus Transfer from EMR	0	500	0	(500)				
Movement to/(from) Gen Reserve	(1,420)	10,150	13,645	3,495				
Golf Course and The View :- Income	23,840	657,751	615,026	(42,725)			106.9%	
Expenditure	29,208	577,728	686,503	108,775	0	108,775	84.2%	
Net Income over Expenditure	(5,368)	80,023	(71,477)	(151,500)				
plus Transfer from EMR	0	500	0	(500)				
Movement to/(from) Gen Reserve	(5,368)	80,523	(71,477)	(152,000)				
Grand Totals:- Income	23,840	657,751	615,026	(42,725)			106.9%	
Expenditure	29,208	577,728	686,503	108,775	0	108,775	84.2%	
Net Income over Expenditure	(5,368)	80,023	(71,477)	(151,500)				
plus Transfer from EMR	0	500	0	(500)				
Movement to/(from) Gen Reserve	(5,368)	80,523	(71,477)	(152,000)				

Golf & The View
2024 - 25

1000 Codes = Income

4000 Codes = Expenditure

Financial Variance Report for Golf and The View Meetings

		10th December 2024	15th April 2025
101	Golf Course	58%	92%
1000	Golf Course Season Ticket	The income received to date is likely to remain at this figure by the year end. It is slightly underbudget due to several members unable to play this year due to illness and/or injury.	As previously reported.
1001	Golf Course Green Fees M-F	Income for the year so far is performing well. If the income trend continues the same as last year, then its possible we could exceed budget by 10% by the year end.	As previously reported; the income is already at 118.5% and so this is likely to increase even further by the year end.
1002	Golf Course Green Fees (Weekends / Bank Hols)	Income for the year so far is performing well. If the income trend continues the same as last year, then its possible we could exceed budget by 10% by the year end.	As previously reported.
1003	Golf Course Societies	Income for the year so far is performing well. If the income trend continues the same as last year, then its possible we could exceed budget by 5% by the year end.	As previously reported.
1004	Golf Course Locker	This income is down on budget due to the lockers not being completed until mid way through the year.	As previously reported.
1025	Income Sponsorship	Following the decision not to renew the temporary Sponsorship Role, the income budget will no longer be achievable.	As previously reported.
1050	Income Rent	This income from Wayleave, is due to be received later in the financial year.	As previously reported. This income has now been received.
1054	Income Other	The income relates to the administrative fees for the setting up of the monthly direct debits in relation to the golf membership. It is higher than budget due to increased members opting to use this method.	As previously reported.
1077	Income Sale Equipment	As reported in the Course Managers Report elsewhere on this agenda, three pieces of machinery are being sold this year following the Five Year Maintenance plan. With £13,400 already received, a further £10,100 is expected to be received. This income will cover the cost of replacement machinery and equipment that will show as overspends within the Furniture and Equipment budget.	As previously reported. The total income now received is £23,900 which offsets the cost of the replacement machinery and equipment that shows in the Furniture and Equipment budget.
1100	Income Advertising	It was anticipated that the advertising income would be covered by the sponsorship role, however this will no longer be achievable for reasons explained above.	As previously reported.
1311	Income Buggy Hire	The buggy income is not likely to change for the next couple of months due to the buggy ban that is in force (to save damage to the course). Weather depending, the ban may be lifted at the end of February / beginning of March which may see this income increased slightly.	As previously reported. The ban has been lifted with income increasing slightly since December. It is anticipated that this will reach budget by the end of the year.
4000	Salaries & Wages	The salaries budgets are just slightly lower than budget for this time of year, however once the recently agreed NJC scales for 24/25 have been backdated, then these budgets should be more on target.	As previously reported. The expenditure now aligns with what would be expected for the period.
4001	Employers NI	As above.	As above.

		10th December 2024	15th April 2025
4002	Employers Pension	As above.	As above.
4009	Recruitment Costs	It is not anticipated that this budget will be used by the year end and it will be proposed that the underspend is allocated to the EMR for future possibilities.	As previously reported.
4010	Staff Training	This is currently showing a low % of budget, however it is expected that further training will be arranged for later in the financial year.	As previously reported, however it is unlikely that the training budget will be fully utilised by the year end and it will be proposed that the underspend is allocated to the EMR for future training.
4012	Staff Expenses	The unbudgeted expense relates to mileage claimed where travelling to suppliers was required. A budget has been allocated for such occasions in the 25/26 budget.	As previously reported.
4046	Golf Course Membership Fees	This budget relates to fees that are collected on the behalf of the Golf Club. The payment of £19,875 will be seen in the November accounts.	As previously reported.
4051	Rates	The Golf Course is currently receiving a 75% Retail Rate Discount for the Golf Course, but this was not reflected in the 2024-25 budget as the discount had not been confirmed at the time of budget setting. Therefore, this will show as significantly under budget by the year end.	As previously reported.
4052	Water & Sewerage	No invoices have been received as yet. Officers are chasing this up with the utility company.	Invoices have now been received for the period up to Dec 24.
4100	Telecommunications	The overspend on this account is due the previous contract for The View now being invoiced directly to the Golf Course rather than The View. However, this current contract is set to continue for a further three years and officers are currently exploring options as to whether an early termination fee would be of benefit to allow for a more cost-effective alternative.	As previously reported.
4110	Advertising & Publicity	It is unlikely this budget will be utilised now that the scorecards are issued free of charge.	As previously reported.
4112	Subscriptions	Now that there are five members of the greenkeeping team, the additional spend relates to a further BIGGA membership.	As previously reported.
4113	Software Support	The majority of these costs are invoiced within the first 7 months of the financial year. However, there will be further costs in January for the Golf Member software which is likely to take the account overbudget. This is largely due to the increased Microsoft costs for 2024/25.	As previously reported, however the significant overspend is largely due to an invoice that is a pre-payment for the new financial year and will be accrued at year end. This will bring the overspend down to approx. 10%.
4201	Cleaning & Hygiene	These costs were previously part of the internal overhead recharges from The View. With a new tenant in place, the Calabash invoices are being paid direct by the Golf Course. The budget has been adjusted for 2025/26.	As previously reported.
4272	Furniture & Equipment	As mentioned within the Sale of Equipment account, the overspend within this account will be covered by the machinery sales. A replacement Ex-Demo Toro Workman GTX along with a new Hot Pressure Washer are being purchased at a cost of £19,000. This will still leave a surplus of £4,500 for the Sale of Equipment which will be put into and EMR at the year end.	As previously reported.
4275	Building Maintenance	The additional spend in budget is due to a variety of maintenance works identified at the Golf Club. A more appropriate budget has been allocated for 25/26.	As previously reported.

		10th December 2024	15th April 2025
102	Capital Costs - Golf & The View		
4155	Professional Fees	The budget of £20,000 for architect fees to move the 17th green is not expected to be fully utilised until next year. However, as the projected progresses over the next couple of years, a larger amount will be required. To plan accordingly, it is proposed to earmark any underspend at year end to help build up a sufficient budget for the project.	As previously reported. The underspend has been approved to be earmarked at the year end.
103	The View		
1093	Income Rates	This income is the recharge of The View's portion of Business Rates	As previously reported.
1307	Income Bar Sales	This income relates to an invoice issued to The View Seaford Ltd for the transfer of stock when they took over the management of The View earlier this year.	The minus figure relates to an amendment to the original invoice for the stock transfer.
1308	Income Food Sales	This income relates to an invoice issued to The View Seaford Ltd for the transfer of stock when they took over the management of The View earlier this year.	The minus figure relates to an amendment to the original invoice for the stock transfer.
4052	Water & Sewerage	The minus figure is an accrual for an estimated cost relating to 23/24.	As previously reported.
4055	Electricity	The minus figure is an accrual for an estimated cost relating to 23/24.	As previously reported.
4056	Gas	This small figure relates to the utility company charging the council for one day prior to the new management taking over.	As previously reported.
4107	Photocopier	The minus figure is an accrual for an estimated cost relating to 23/24.	As previously reported.
4116	Website	This spend is for the webhosting for The View's previous website which the Town Council was responsible for until September 24.	As previously reported.
4202	Linen Cleaning	This expense relates to a late invoice for linen cleaning, covering the period during which the council was responsible for the cost.	As previously reported.
4275	Building Maintenance	The additional expenditure relates to necessary building works falling within the councils responsibility.	As previously reported.
4276	CCTV	A budget for 24/25 should have been allocated as the council remains responsible for this account.	As previously reported.
4279	Fire & Security	A budget for 24/25 should have been allocated as the council remains responsible for this account.	As previously reported.
4316	The View Transition Costs	This budget was allocated to cover any additional costs that might arise following the new tenant taking over the management of The View. The current expenses include the cost of a replacement dishwasher and telephone charges. As briefly mentioned in the 101/4100 section above, it was discovered that a five-year telephone contract had been signed by the previous management of The View, which cannot be transferred to the new tenant. Officers are now evaluating whether paying an early termination fee would be a cost-effective option to allow for a more affordable alternative. If this approach to be taken, the termination fees will be charged to this account	As previously reported.



Report No:	209/24
Agenda Item No:	7
Committee:	Golf & The View
Date:	15th April 2025
Title:	Golf & The View Committee Overview
By:	Steve Quayle, Interim Town Clerk
Purpose of Report:	To provide an overview of the Committee's activities ahead of the introduction of the new committee structure from May 2025

Actions

The Committee is advised:

1. To reflect on the contents of the report, detailing the work of the Golf & The View Committee.
2. To move to a vote on the motions below.

Recommendations

The Committee is recommended:

1. To note the contents of the report.
2. To pass a motion of thanks to all current and former members of the Golf & The View Committee for their role in driving and supporting the work of the Committee.

1. Introduction

- 1.1 At the Extraordinary Full Council meeting on 12th December 2024, it was resolved to adopt a revised committee structure and as a result the Golf & The View Committee will cease to exist at the end of the 2024 - 2025 Municipal Year, making this its final meeting.

- 1.2 The current areas of responsibility for the Golf & The View Committee will now come under the new Golf, Open Spaces and Climate Action (GOSCA) Committee from May 2025 onwards.
- 1.3 The Golf Course had a Golf Course Committee which started in 2005 and was in place until the Golf & The View Committee was formed in 2016, following the opening of The View.
- 1.4 This report is providing an overview of the work undertaken by the Golf & The View Committee since its formation in 2016.

2. Golf & The View Journey

- 2.1 The first Golf & The View Committee meeting was held in June 2016.
- 2.2 To provide some figures, the Committee has:
 - Met 37 times
 - Considered 138 reports
 - Welcomed comments and input from residents 3 times
- 2.3 In recent years, through the above, the Committee has considered reports and made decisions / recommendations concerning the:
 - Operations of the Golf Course – including machinery, irrigation systems, onsite storage, buggies, access routes etc.
 - The services provided by the Golf Professional – including the Golf Professional's service level agreement, setting of various fees (green fees, society fees, membership fees etc)
 - Supporting the environmental approach taken to golf course maintenance, including signing up to GEO Sustainable Golf Foundation and Operation Pollinator
 - The 17th green / 18th tee project
 - The borehole onsite at the golf course
 - Arrangements at The View
- 2.4 On behalf of the Town Council and the town, thanks goes to all current and former members of the Golf & The View Committee for their role in driving and supporting the key work above.
- 2.5 Thanks also goes to Seaford Head Golf Club representatives who have attended meetings and supported the Committee over the years, providing an update from the Club and its members, aiding the Committee in

ensuring that decisions made are also taking into account the member's views.

3. Financial Appraisal

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

4. Contact Officer

4.1 The contact officer for this report is Steve Quayle, Interim Town Clerk.