

# Leigh-on-Sea Town Council



71-73 Elm Road, Leigh-on-Sea, Essex SS9 1SP - Tel: 01702 716288 council@leighonseatowncouncil.gov.uk www.leighonseatowncouncil.gov.uk

Chairman: Cllr Valerie Morgan Vice Chairman: Cllr Jill Healey Town Clerk: Helen Symmons

Members are requested to attend a meeting of the LCC Sub-Committee of Leigh-on-Sea Town Council on Wednesday 13<sup>th</sup> June 2017 at Leigh Community Centre, 71-73 Elm Road, Leigh-on-Sea commencing at 7.00 pm

## Committee Membership

Cllrs: Jill Healey, Valerie Morgan, Carole Mulroney, Declan Mulroney, Ron Owen and Vivien Rosier

## **AGENDA**

- 1. ELECTION OF SUB-COMMITTEE CHAIRMAN
- 2. ELECTION OF SUB-COMMITTEE VICE CHAIRMAN
- 3. CHAIRMAN'S OPENING REMARKS AND HOUSEKEEPING ANNOUNCEMENTS
- 4. APOLOGIES FOR ABSENCE
- 5. DECLARATION OF MEMBERS' INTERESTS
- 6. TO APPROVE THE MINUTES OF THE PREVIOUS MEETING 10<sup>TH</sup> JANUARY 2018
- 7. CONSIDERATION OF REPORT 2693/HS

Helen Symmons Town Clerk 7<sup>th</sup> June 2018

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Any member who is unable to attend the meeting should send their apologies before the meeting.



# Leigh-on-Sea Town Council

LOCAL COUNCIL
AWARD SCHEME
FOUNDATION

LOCAL COUNCIL
AWARD SCHEME
QUALITY

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REPORT 2693/HS

#### LEIGH COMMUNITY CENTRE - BUILDING IMPROVEMENTS

Council resolved Phase 1 of the repair programme in March 2018. This is now underway with the replacement of the lift and roof including the lantern light being the first stage of this 2 year programme.

With the implementation of the new General Data Protection Regulations, paper files that are no longer necessary to be kept have been destroyed and as such a complete reorganisation of the office space has been possible. This has focussed working practices within the office and highlighted that the health and wellbeing of staff needs to be further considered. Additionally, the entrance to the Community Centre continues to remain extremely congested at times and has highlighted safety issues. These we have addressed when required but it then creates problems in other areas of the Centre. The issues still remain with the ground floor men's toilets to the rear of the café. This relates to drainage and the inconvenient access through the café area especially at busy times. It is the reason for not being able to hire the café area out for private events as well as being an issue if there is an event in the Donald Fraser Hall which is using the café area for their bar.

Having listened to all the discussions from members, staff & users of the centre since the original project idea was being considered, what is evident, is that there is still an essential need to have the male ground floor toilets at the front of the building and to open up the entrance way, creating a specific area for buggies. This could then increase the cafe in size (depending on the revised ideas) which again with the larger events now taking place in the Centre along with increased day time usage, will enhance the Centre whilst at the same time bringing in additional income.

## Original Idea 2017

- Move ground floor gents toilets to the front
- Move kitchen to rear of the building
- Knock out rear staircase to room 9
- Convert kitchen to Town Clerk's office
- Move bar area in line with new kitchen area
- Remove Reception and front interior walls with caretakers cupboard
- Create new Reception area adjoining office
- Install new glass doors further back
- Square off the back of the building to form larger café area
- Install walkway at 1<sup>st</sup> floor over the café area to enable access to Room 9
- Create new caretakers storage by side of hall

Estimated budget £260,000 includes fees & contingency

Estimated additional income £10,000 p.a.

It was recognised that the original idea was not a step Council wished to make. The Town Clerk has therefore reviewed and reconsidered those areas that would have the most beneficial impact to the Community as the hire business continues to expand; aid with better working practices and performance from staff, considers the health and wellbeing of staff and lessens the health and safety risks within the Centre. All these elements have been viewed with consideration to the current strategic aims of Council.

As a result, the following ideas are presented to LCC Sub-Committee for their consideration and recommendation to CFC (and ultimately Council) if the Sub-Committee feels that there is scope for one of the revised ideas.

N.B. THESE IDEAS ARE SUBJECT TO COUNCIL BECOMING VAT REGISTERED AND OPTING TO TAX THE COMMUNITY CENTRE.

## Revised Idea 1 (2018)

- Move the ground floor gents toilets to the front of the building as per the original idea;
- Knock through from the café into the old gents toilets by removing the existing window, raise the floor and form an extension room to the café with a flat roof
- Move Town Clerk's Office to room 9;
- Create access to the Town Clerk's new office via the staircase between rooms 8 and 9 leading in to the back of the existing office;
- Create a small staff room/internal private meeting room to the rear of room 9 with the existing access;
- Provide the existing kitchen area with a door to the rear of the kitchen opening into the back corridor;
- Demolish the existing reception and incorporate the reception window within the existing office:
- Create additional storage area to rear of café.

#### Benefits:

- 1. Whilst moving the Town Clerk's office upstairs, the Town Clerk would still be accessible to staff and visitors but will have a quieter working area with room for internal meetings. This will have a direct benefit to working practices for both the Town Clerk and office staff;
- 2. There would be a staff room facility for proper breaks and lunch away from work spaces. This will aid staff's health, wellbeing and working performance as well as avoiding safety issues with drink and food at desks. It also offers a space for internal meetings rather than using a hire space, thus increasing potential hire income;
- 3. Room 8 could become the Council chamber which would be logical to have nearer the working offices and provides for a quieter and more adaptable space for Council meetings. Room 6 will be better utilised as a hirer space which would increase potential hire income;
- 4. Whilst the café area is extended only to the size of the existing toilet block, it would create an extended café space which could also be used as a 'private' space/quieter café area. This has the potential of increasing hire/café commission income to the Council;
- 5. The foyer area becomes a dedicated buggy park when required and an exhibition/stand space when not in use (with potential income to the Council);
- 6. The toilets are more accessible, refurbished and will offer better facilities to hirers and visitors making the Centre more attractive for larger events and events in the café;
- 7. The entrance to the Community Centre will be more welcoming and open, leading to a better flow of visitors to room 1 and access to the stairs and lift and ensuring better safety;
- 8. The new reception would provide better sight lines to room 1 and the stairs/lift. It also ensures Reception staff are not isolated from the office.

Estimated budget £96,500 (includes fees & contingency)

Estimated additional income £3,000

## Revised Idea 2 (2018)

As idea 1 except ground floor male toilets are demolished completely and a new extension built squaring off the back of the building, enclosing the whole of the rear ground floor space (one storey with flat roof). This provides a larger more usable area with greater income potential and will enhance the overall appearance of the café area. This would only work if SBC agreed to an opening to the car park as suggested in the original idea.

Estimated budget £130,000 includes fees & contingency

Estimated additional income £6,000

BOTH SCHEMES ARE SUBJECT TO LANDLORD APPROVAL AND STATUTORY PERMISSIONS

#### **Project Funding**

Council approved £390,000 for a 2 year repair programme which incorporated all the repairs that were identified in Years 1-3 to be addressed.

The budget included £66,000 VAT payment. If Council becomes VAT registered and opts to tax the building this amount is available to vire to a LCC Building improvement programme.

By undertaking either of the revised ideas, it would negate the need for repair works of:

Idea 1 £4,500 Idea 2 £11,000

With the potential £66,000 available from being VAT registered, this means that funding available for the ideas would be:

Idea 1 £70,500 Idea 2 £77,000

Therefore residual funding to find would be:

£26,000 for Idea 1 £53,000 for Idea 2

## **Funding option 1**

Consider an amendment to extend the resolved repair work. This would extend Phase 1 by 1 year and continue with the £70,000 funding programme in budget year 2020/2021. This would then extend a repair programme for Repair works 3-10 years by two years by seeking further budgeting from Budget year 2023/2024 and 2024/2025. Currently it is predicted that this phase (when resolved) can be funded internally from budget years 2020/21 through to 2022/23.

## **Funding option 2**

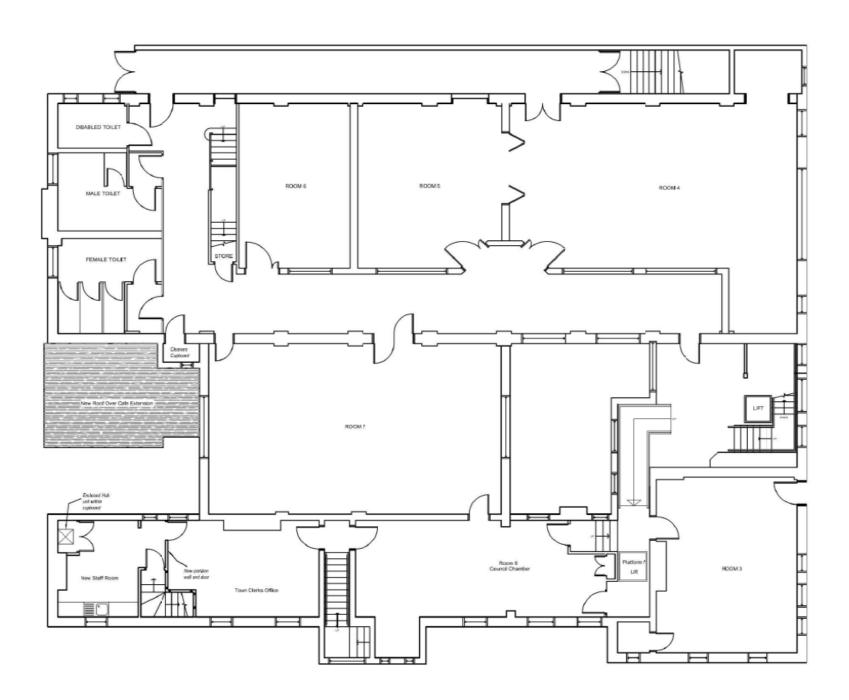
Add an additional £25,000 to the CFC budget for 2019/20 (Idea 1 and 2) and 2020/21 (Idea 2). This is in addition to the Phase 1 repair programme which remains on a funding schedule that completes in 2019/20.

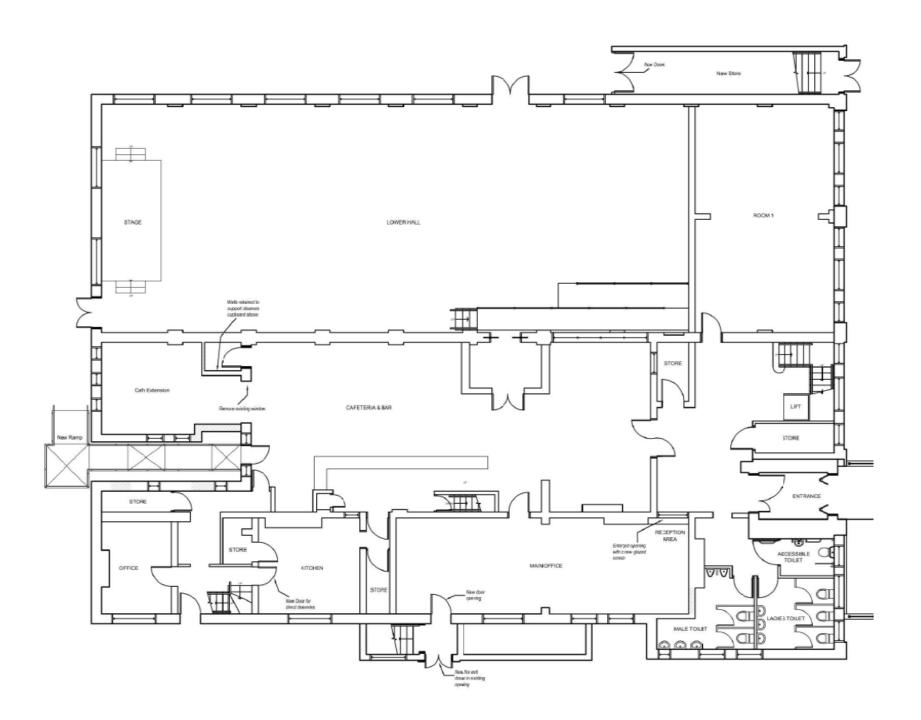
# **Medium Term Forecast Projections:**

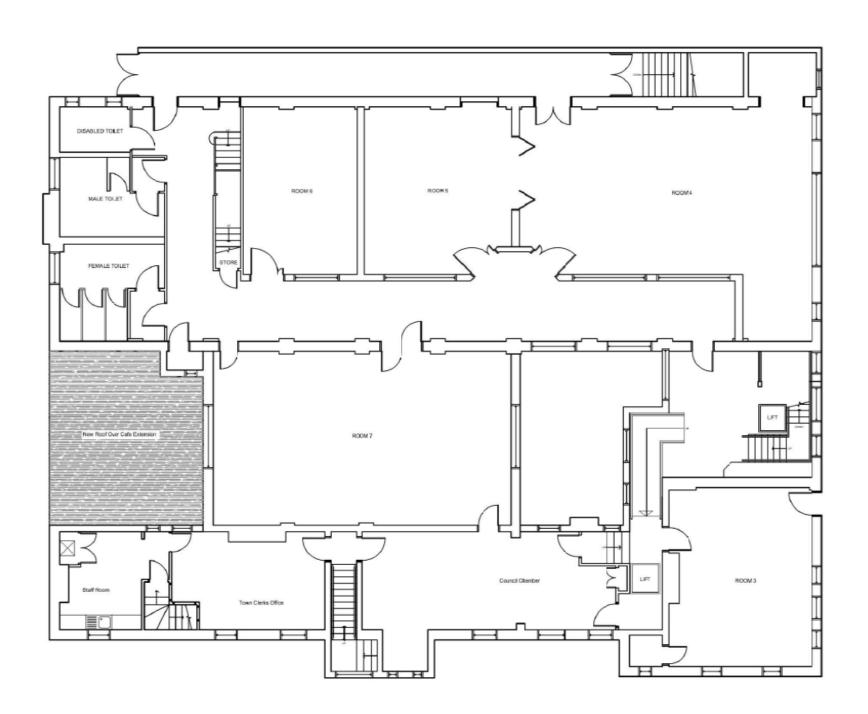
The projected impact on the precept by opting for funding option 2 over 2 budget years would at this moment in time, create a 0.8% percentage increase in Year 1 and 0.4% increase in Year 2. The MTF allows for increases in all other budget areas including staffing, although these forecasts may change for reasons beyond the Council's control i.e. a national pay award.

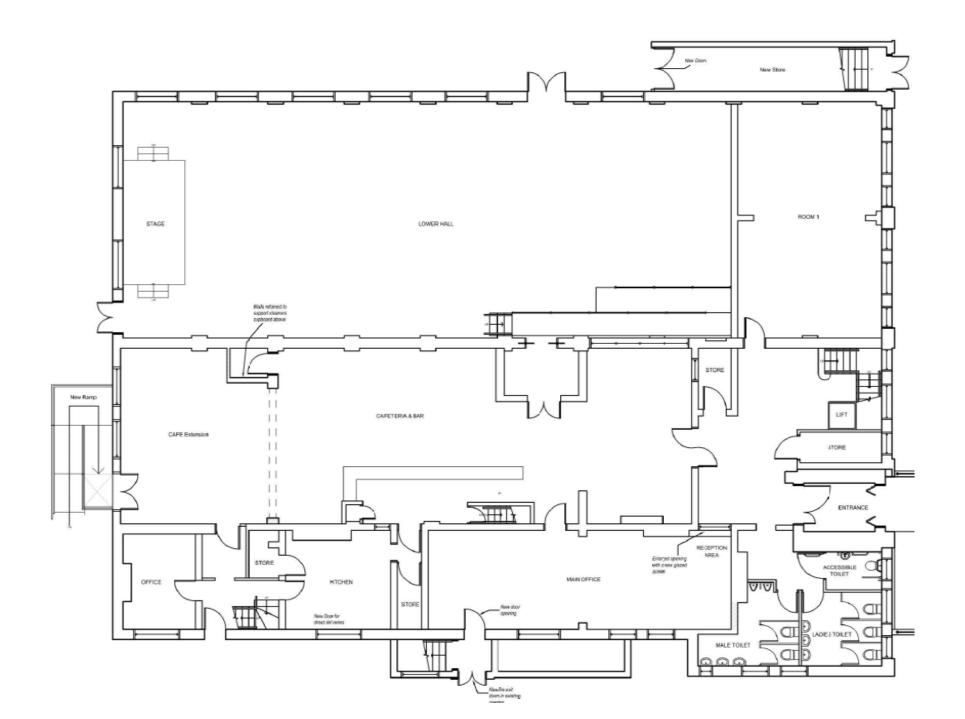
Tor reasons beyond the Council's Control i.e. a national pay award.			
	2019/20	2020/21	2021/22
Total Income	184300	191750	196400
Total Expenditure	616906	624550	630250
	-£432,606.00	-£ 432,800.00	-£433,850.00
Est Gen reserves	100000	95000	90000
	£100,000.00	£ 95,000.00	£ 90,000.00
Gross shortfall	-£332,606.00	-£ 337,800.00	-£343,850.00
Rec. reserves	90000	90000	90000
LCTS Grant	3910	0	0
Budget funding	-£418,696.00	-£ 427,800.00	-£433,850.00
	includes 25k	includes 25k	includes 25k
	re alterations	re alterations	project fund
Est Precept	-47.31	-47.53	-47.68
based on est.	rise 42p	rise 22p	rise 15p
Projected Tax base	8850	9000	9100
	Precept for 2018/19 is £46.89		
Nationwide average Band			precept £64.05
	Tax base 2018		

Phase 2 of the repair programme whilst not yet resolved has forecasted funding availability of £70,000 in budget year 2021/22 and 2022/23. At the same time though, it is predicted that the Capital Projects budget would be reinstated in 2021/22 at £25,000.









LCC Sub-committee 13th June 2018 – Appendix 1