

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 Jill Healey
Vice Chairman: Cllr Vivien Rosier
Town Clerk: Helen Symmons PSLCC

Members are requested to attend a meeting of the
COMMUNITY & CULTURE COMMITTEE of Leigh-on-Sea Town Council
on **Tuesday 8th October** at Leigh Community Centre, 71-73 Elm Road, Leigh-on-Sea commencing at
7.30 pm.

Committee Membership

Cllrs: Keith Evans, Anita Forde (Vice-Chairman), Alan Hart, Jill Healey, Carole Mulroney, Caroline Parker, Vivien Rosier, Mike Wells and Andy Wilkins

AGENDA

1. ELECTION OF CHAIRMAN

Cllr C Mulroney has resigned as Chairman of the Committee due to other commitments. The Committee therefore need to elect a new Chairman and Vice Chairman if appropriate. Cllr C Mulroney will continue to remain on the Committee.

2. CHAIRMAN'S ANNOUNCEMENTS INCLUDING HOUSEKEEPING

3. APOLOGIES FOR ABSENCE

4. DECLARATIONS OF MEMBERS' INTERESTS

5. TO APPROVE MINUTES OF THE COMMUNITY & CULTURE COMMITTEE 20TH AUGUST 2019

6. PUBLIC REPRESENTATIONS

The Friends of Leigh Library Gardens wish to make a presentation to the Committee on the work they are undertaking.

7. TOWN CLERK'S REPORT ([Appendix 1](#)) Page 7

LEIGH COMMUNITY CENTRE

8. FACILITIES REPORT- **DECISION ITEM**

Refurbishment Programme:

The Facilities Manager is starting to work through an extensive job list provided by the Town Clerk. However holiday times, staff sickness and the Community Centre building work have caused delays. This will be monitored closely.

Remodel Programme:

The tender proposal for Phase 2 has been advertised on the Contracts Webfinder with the plan being for a contract start 2nd January 2020.

Dilapidations:

An ongoing programme is in place as per Council's resolution Minute 124/March 2018. An inspection of the rear emergency staircase has highlighted some repairs that need to be undertaken. Quotes are being obtained.

Other LCC matters

The annual energy efficiency certification has been undertaken and energy efficiency at the Community Centre has improved.

The CCTV system requires repair but it has been recognised that additional areas of the centre would benefit from being included in the system and this requires an upgrade of the system to accommodate. Three quotes have been obtained as follows:

Quote 1	£2,035 + VAT	Annual maintenance contract £165 + VAT
Quote 2	£2,999.62 + VAT	No maintenance contract
Quote 3	£2,095.38 + VAT	Annual maintenance contract £90 + VAT

It is **RECOMMENDED** that Quote 3 be accepted with the cost being paid for from Friends of Leigh Community Centre funds. The annual maintenance contract will be added to the LTC contracts budget.

9. BOOKINGS REPORT

A review has been undertaken of processes and some changes are being implemented to further improve administration.

10. LORNA & LOTTIE'S REPORT

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Turnover	£19,419	£18,543		
Operating Costs	£16,951	£17,527		
Quarterly surplus	£2,468	£1,016		
Licence fee to LTD	£1,234	£508		

The third quarter figures are currently being prepared.

11. ARTS GROUP REPORT

The Art Wall and Artist in Residence are now well-established and running smoothly. The Artist in Residence, Kerry Doyland, is now half-way through her residency and is doing some very interesting work to develop the skills of young artists. The current edition of LTC News contains more information on the Art Wall and the activities of the Artist in Residence. A new Artist in Residence will be appointed in April 2020. This opportunity will be publicised on social media, in the press and by talking to local art groups and organisations. A meeting of the Art Group will be organised in the second half of November to begin planning for 2020.

ALLOTMENTS12. OPERATION RISK REGISTER ([Appendix 2](#)) Page 8

Quotes will be obtained with regard to the next Tree Survey that is now due.

13. ALLOTMENTS LIAISON GROUP REPORT ([Appendix 3](#)) Page 1014. REQUEST BY MDAS RE EASTERN HEDGE ([Appendix 4](#)) Page 11 - **DECISION ITEM**

A request has been received by MDAS for the Council to consider approving the replanting of the Eastern hedgerow dividing MDAS. The Town Clerk has undertaken some research to provide members with the history of this area of the allotments.

The Committee are asked to consider the request.

15. ALLOTMENTS DISPUTE PROCEDURE ([Appendix 5](#)) Page 15 **DECISION ITEM**

Finance & Governance Committee resolved that amendments be made to the procedure and for it to be renamed Allotments Mediation Procedure. The changes have now been made and in accordance with the F&G Committee resolution it is **RECOMMENDED** that the new procedure be **resolved with recommendation to Council**.

COMMUNITY FACILITIES

16. NEW PARTNERSHIP WORKING PROPOSAL ([Appendix 6](#)) Page 16 **DECISION ITEM**

An approach was made to the Town Clerk regarding the Council's involvement in assisting with administration of a new community facilities project.

The Committee are asked to consider whether it is something that can be recommended to Council.

17. SKATE PARK

Of the four local groundworks companies contacted only one company submitted a quotation which is £9,000 over the budget set by Council. An application is being made to Enover for grant funding and the community group are seeking further quotations. There are a number of planning conditions that need to be satisfied before works would commence.

The annual safety inspection has been undertaken with risks remaining low to moderate. The Facilities Manager is undertaking a comparison and will report to the Town Clerk if there are any works that need attending to.

18. STRAND WHARF

It was resolved by Planning, Highways & Licensing to object to a recent planning application relating to adjoining premises both as statutory consultee and also in the Council's capacity as lessee of Strand Wharf.

HEALTH & WELLBEING PROGRAMMES
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19. COUNCIL EVENTS

Merchant Navy Day

Six Councillors attended along with Fr. Clive Hillman, Sir David Amess, Town Mayor & Mayoress of Canvey Island, two members of staff and one member of the public. It is recommended that next year this event is extended beyond an invitation only occasion.

Leigh Lights

Planning continues and we are delighted to announce sponsorship from Stibbards along with Hair & Son. Responses are starting to be received to the leaflet sent to businesses. The Fairground is confirmed for the car park behind the Grand Hotel.

Winter Fayre 2019

Stalls are now sold out.

Carols on Strand Wharf

Carols on Strand Wharf planning continues with revisions being made to the Carols booklet.

VE Day 75 **DECISION ITEM**

A PDG meeting took place 23rd September 2019 to consider what Leigh Town Council could do to celebrate and commemorate the 75th Anniversary of VE Day. Three recommendations came forward:

Memorial planting around the restoration of the Belvedere – this item will be put forward to Council for CIL expenditure consideration.

- VE Day Afternoon Tea at Leigh Community Centre. Live music, decoration and a quiz would be organised alongside an afternoon tea. It was suggested that Leigh Town Council work in partnership with another community organisation to provide a great occasion. The Leigh Branch of the Royal British Legion were contacted and have confirmed that they would be honoured and delighted to partner Leigh Town Council in the proposed celebrations.
- It is therefore **RECOMMENDED** that this event be added to the 2020/21 events programme with a budget of £1,000 allocated. Originally Saturday 9th May was discussed as the date but the Donald Fraser Hall is unavailable on that date. Sunday 10th May has therefore been provisionally booked for the afternoon with the tea event from 2 pm until 5.00 pm (maybe two sittings).
- Encourage businesses to display flags and bunting around the Town. The Town Clerk will bring this to the attention of the Leigh Partnership Group.

20. COUNCIL EVENTS AT LEIGH COMMUNITY CENTRE – REPORT BY MARKETING AND PROFILE OFFICER

A total of 597 children attended the events held at the Community Centre over the summer holidays. Receiving excellent feedback over the course of the holidays, and almost every event was fully booked. Offering activities for a broader range of ages this year, however the activities for younger children were still the easiest to sell.

There was a small loss over the 16 events. With the rising costs of entertainers, the cost of room hire and VAT to add in, as well as trying to keep prices affordable for families it is increasingly difficult to cover the expenses.

Two new entertainers are being trialled that we have not used before for the October half-term. Marketing for the October have now been released. There are two activities, a comedy magic and puppet show with disco and games for children of all ages, and a story and rhyme session based around “The Tiger who came to Tea” for under 5’s.

21. FARMERS MARKET – REPORT BY ASSISTANT PROPER OFFICER AND ADMINISTRATIVE APPRENTICE

We have one new confirmed stall holder at the Farmers’ Market which sells Polish doughnuts and cinnamon buns, with another five stalls interested. The Old Barn Smokery returned to the September market after a fire. Flour & Spoon will be coming inside from the October’s market, this is due to the winter months approaching.

The floor plan needs to be reviewed prior to accepting any new stalls, as we are fully booked with regular stalls. It is a good sign that so many new stall holders are interested in the Market.

22. COMMUNITY TRANSPORT – REPORT BY MARKETING AND PROFILE OFFICER

Letters were sent to the community transport members in mid-September with a line-up of trips until the end of the year, including:

- A tour of Southchurch Hall
- A tour of Old Leigh with Fish & Chips
- A talk at Belfairs Woodland Centre with a Cream Tea
- Matinee of Cinderella at the Palace Theatre
- Shopping at Summerhill Garden Centre
- Christmas Lunch at the Sarah Moore

Regrettably, no one booked in to go to Southchurch Hall so this trip was cancelled. There is a possibility of running it again next year. A possible issue was not giving enough notice. Unfortunately, it took a long time to hear back from people to get these trips organised and to finalise the details.

Age Concern Southend minibus has been booked, they can supply a driver for all trips if necessary.

The take up for the trips has been a little slow, but I'm hoping that this will build up steadily to ensure a full bus for each trip.

23. YOUTH GROUP REPORT

The two Youth Clubs, run in collaboration with Southend YMCA, are going from strength to strength. The colleagues from Southend YMCA do a fantastic job for the young people and create a relaxed and safe environment for them to meet up with their friends and 'chill out'. In September, the session for young people (12+ years) was launched and the attendance is steadily increasing (15 attended on 26.09.19). The earlier session for 8-11 year olds is very well attended. Councillors Anita Forde and Andy Wilkins support the Youth Clubs on a regular basis.

The Youth Forum runs on the second Thursday of each month and provides the opportunity for young people to have a voice in decisions made on local and national issues. The content of the middle pages of the current edition of LTC News was designed by the young people who attend the Youth Forum and demonstrates the kinds of issues that they have discussed and are important to them. The Town Council's work with the youth of the town has been recognised by Essex Association of Local Councils.

ENVIRONMENT FACILITIES & SERVICES

24. FRIENDS OF LEIGH LIBRARY GARDENS GROUP REPORT

The Friends of Leigh Library Gardens met on 3rd and 24th September. A proposed project schedule, based on the issues highlighted from a community feedback exercise has been designed, costed and the benefits to the community stated. This will form the framework for future discussions, seeking funding and will be important in establishing priority actions and creating a coherent action plan for the longer term. A Community Bank Account has been set up with the Metro Bank – this is a requirement in the application process for the Friends of Leigh Library Gardens to be registered as a small charity. The Friends group is in close contact with SAVs and SBC in these initial stages. SHIP is also proving to be an invaluable source of information and inspiration. The work sessions in the Library Gardens are going well and around 4-5 volunteers attend on a regular basis (+members of the Friends). The intention is to find ways to engage the local community so that this number increases.

COMMUNITY PARTNERSHIP PROGRAMMES

25. SPECIAL CONSTABLES

The M&PO attended a workshop in early September to help local Councils to better advertise the Specials scheme. A few of the simpler ideas have already been implemented through the Town Council website, but the M&PO will look to thoroughly update all of the information on the website and create social media posts.

Essex Police are meant to be providing some more marketing resources and also a full job description pack to better explain the process of applying to be a Special but this is yet to be received. The M&PO is chasing this.

It was too late to fit anything in to Issue 10 of the magazine, but there will be a full page dedicated to the programme in the next issue, looking to include Essex Police at Council events in the future, such as the Annual Community Meeting and Community Day.

COMMUNITY SERVICES FUNDING

26. FIRST AID POST

Tragically fire engulfed the Post and the building damaged beyond repair. The Town Clerk understands that a sympathetic rebuild is being considered and has contacted the Foreshores Department at Southend Borough Council in the hope that the building could be redesigned to incorporate a First Aid Post on the ground floor.

FINANCE

27. LEIGH COMMUNITY CENTRE ACCOUNTS FOR 2018/19 ([Appendix 7](#)) Page 18

The Annual Account has been prepared to submit to SBC as our Landlord and a five year summary is presented for the Committee to **NOTE**

28. COMMITTEE BUDGET REPORT 2019/20 ([Appendix 8](#)) Page 20

29. ANNUAL BUDGETING PROCESS 2020/21 ([Appendix 9](#)) Page 22 - **DECISION ITEM**

The LTC building contribution has decreased because there has been a reduction in the number of times Council use the building for meetings due to the restructuring of committees. All other use of the building by the Council is paid for and included in room hire income e.g. Lower Hall for Farmers' Market and LCC events. A sum has been allocated to conduct a further tree survey at the allotments as this is now due.

It is **RECOMMENDED** that the Committee approved the budget **with recommendation to Council via F&G Committee.**

Helen Symmons

Helen Symmons PSLCC
Town Clerk
3rd October 2019

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

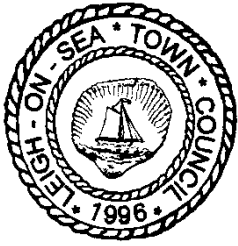
TOWN CLERK'S REPORT - COUNCIL AND COMMITTEE DECISIONS FOLLOW UP RECORDS 2019/20

Committee	Minute No. and Subject	Action Required	RO	Completion status	Completion Date	Outcome	Forward Action Required
E&L 16-04-19	102. Merchant Navy Day	RESOLVED to fly the ensign 3 rd September with small flag-hoisting ceremony	MPO	Completed	03-09-19	Event held	NFA
C&C 18-06-19	16. VE Day 75	RESOLVED to hold PDG to discuss	TC	Meeting date 23 rd September to discuss		Meeting held. Suggestion on Agenda	NFA under this minute
C&C 20-08-19	43. Allotments Dispute Procedure	RESOLVED with recommendation to Council via F&G	TC	Added to F&G agenda 10-09-19	10-09-19	F&G amended & returned to C&C for approval	NFA under this minute

[Agenda](#)

RISK	IMPACT	CONTROL/MONITORING	RISK RESPONSE/ACTIONS	RESPONSIBLE PERSON	COMPLETION/REVIEW DATE
Security	Possibility of damage to plot and tenants' property or theft of property and crops.	Fencing monitored by Allotment Associations and FM. Repaired/replaced as and when necessary. Gates locked by tenants on entering and leaving. Incidents reported to the police	Monitor Completed new section 17/05/2018	FM & TC	Ongoing
Adequate insurance cover	Claims against the council or items not covered could result in additional expenditure	Insurance cover reviewed annually. Tenants are advised to have their own cover	Monitor Allotment shed demolished. No council equipment or buildings on site. Insurance Cancelled.	TC	Yearly
Vermin	Risk of inundation, disease possible claims against the Council by tenants and local residents who live near the allotments, poor public image.	Regular programme of inspections by Allotment Associations raising any concerns about untidy plots, potential for vermin etc. Proactive notification by tenants. Prompt action re vermin control carried out when required.	Monitor	FM	Ongoing
Untidy/unworked plots	Poor image resulting in annoyance to neighbouring allotment holders and those on the waiting list.	Cultivation checks carried out and tenants contacted if issues	Monitor	Allotment Associations & FM	May & September

Tenancy agreements not in place	Lack of control of tenancies and income. Tenants not clear on the terms of their tenancy	Agreements to be signed before taking up plots. Agreements in line with various allotment Acts and Council requirements/	Monitor	ARFO & APO	Bi-annually
Failure to review and collect rents	Reduced income to the Council	Rents reviewed by E&L C&C Committee annually with any increase implemented 12 months later	Monitor Non residents levy to be implemented October 2020	TC	July annually
Pollution and fire hazard from bonfires	Public complaints/damage. Reputational damage	Enforce conditions of tenancy agreement with which limits activity to particular days	TREAT / Monitor Set dates for April and November	E&LC C&C	February annually
Loss/damage to water supply	Watering not being able to be undertaken resulting in poor crops and complaints	Water tanks maintained by Allotment Associations.	Monitor	Allotment Assoc & FM	ongoing
Contaminated material on plots	Danger to health, cost of removal high	Remove correctly	Monitor Take action to make tenants aware of responsibilities	FM	ongoing
Dumping/fly tipping	Unightly and possibly hazardous resulting in increased expenditure to remove	Sites secured. Tenants advised if non-garden material remains on their plots	Monitor Any fly tipping investigated. Neighbouring properties contacted if applicable.	Allotment Assoc & FM	ongoing
Falling and damaged trees	Damage to property and personal injury resulting in legal claims	Independent tree inspection	Monitor Tree works survey undertaken 2017 May 2018- Works undertaken 2018	TC	Completed work January October 2018. Next review September 2019



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ALLOTMENT ASSOCIATIONS LIASON GROUP 1st OCTOBER 2019

Present: Allotment Representatives, Ashley Hitchcock (MDAS), Ann Pilgrim (MCAA), Christine Cole (LOSALGA), Ron Bates and David Hammond.

Also Present: Abbie Cotterell (Assistant Proper Officer) and Graham Davison (Facilities Manager)

The Chairman welcomed all to the meeting and introduced the Councillors.

Apologies were received from Cllr Rosier, Phill Major (MCAA), Chris Anderson (LOSALGA), Sheila Brazier (MDAS)

It was noted that the annual rent allotment letters had been sent and rents were due by 30th October 2019.

The Facilities Manager & MDAS have arranged to meet on the 14th October to confirm plot numbering.

LOSALGA would not like to see hedgerow completely replanted as a number of members use this as access to walk the entire site. They would be happy for the gap to be reduced to stop cars, but would prefer a footpath to remain. Members of the Orchard also use the foot path, to access their plots (if on MDAS site) and the orchard.

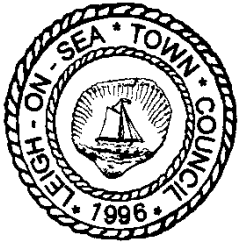
The Facilities Manager will meet with MCAA to look at an obstruction restricting the water flow in the brook.

MDAS had a successful open day with good weather. It was spoilt as a number of plot holders reported having items stolen.

Leigh Site & MDAS will also meet on the 14th October to discuss joint use of the facilities. MDAS confirmed that they are happy for the LOSALGA to use the MDAS shop in the meantime.

LOSALGA have organised a number of working parties which members have got involved with. The wildlife area has been tidied up and the communal grass areas have been cut.

DATE OF NEXT MEETING: 7th January 2020



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NORTHERN GAP BETWEEN MDAS AND LOSALGA AREAS OF THE ALLOTMENT SITE

Report 2725/HS

The earliest record goes back to 25th November 2009 when MDAS reported to the Allotments Committee that there were large gaps (north and south) in the hedge between MDAS and Leigh sites. MDAS wanted confirmation that both would be closed and replanted. It was agreed that the southern gap would be closed and replanted and the Allotments Maintenance Officer be asked about the necessity of the northern gap.

At the following meeting 12th January 2010, it was resolved that the northern gap be retained for vehicle access, to be reviewed if the gap was abused.

Nothing further is recorded until 3rd February 2014 when a Councillor sent photographs to the Town Clerk showing the installation of a bridge in the northern gap. This was not authorised by Council and it is assumed MDAS were asked to restore the area. The current Town Clerk seems to recall that a bridge had been made as the area was prone to water logging in winter. Allotment Committee minutes as follows track the story:

21st May 2014 MDAS representative assured the committee that the track between the 2 sites at the north end would be reinstated as soon as possible.

16th July 2014 Noted that the track between the site still not reinstated and should be done as soon as possible

17th September 2014 Reported that the top track had not been reinstated as previously agreed. The MDAS representative would relay the Committees request urgently

19th November 2014 Reported that the cut through had been reinstated installing a drain pip with the help of LOSALGA

In October 2018 the Town Clerk was asked by the Chairman of MDAS to look in to the possibility of closing the gap back up. She reported to him the minute of 12th January 2010 and said that as a resolution of Council, a formal request would need to be submitted by MDAS for Council to consider. Nothing further was heard.

Then in March 2019 someone that was transferring to a plot on the Leigh site from the MDAS site drove through the northern track and their vehicle became stuck. MDAS asked if they could put stakes up to prevent vehicle access. I agreed in the circumstances as clearly the area was boggy. The stakes could be removed once the ground had dried out. Instead of stakes the following was undertaken:



MDAS were immediately contacted and the Chairman was extremely apologetic as this was not what he had advised that could be done. Once again the Town Clerk quoted the Council resolution 12th January 2010 and said that if MDAS felt strongly that the gap had been abused then she would be happy to receive a report to put to Council. In the meantime, she asked that this be removed immediately. It took a little while and some chasing and actually the blockage was not removed but the following created:



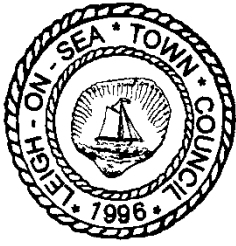
As a compromise the Town Clerk agreed that this structure could stay as it still permitted foot access. The Facilities Manager had to attend on site to make the structure less of a hazard.

A request has now been received to close the gap back up.

The Town Clerk has concerns that:

- A) This will provide an unnecessary segregation on the allotment site and a feeling of two allotment sites with potentially a territorial issue to creep in with the allotment societies. The allotment site as a whole is owned and managed by Leigh Town Council and it is one site.
- B) There will be no direct access to the northern part of the Leigh side from Randolph Close gate. This could be important in an emergency.
- C) A further burden will be added to staff when attending the site with no direct access across the site at the northern end thus requiring time spent back tracking when crossing the allotment site at the northern end.
- D) There is no rule that plot holders cannot wander the site. Some find this useful as they have plots on both areas or just like to see what other plot holders are doing to get ideas. No theft or vandalism has been reported to the Council since February 2019.
- E) There are already 147 trees on the Manchester Drive allotment site as well as 3 significant hedgerows that the Council are responsible for maintenance on. This could increase costs to the Council in both the required tree survey undertaken every two years and maintenance. The benefit of planting a few additional trees or a hedge to fill the gap would not be of enormous benefit in the overall scheme relating to environmental health on the allotment site.

- F) If the Society are concerned about carbon emission from the allotment car parks then maybe cars should be banned from the site altogether.
- G) There is no significant evident of abuse of the northern gap.
- H) There are many areas on the allotment site pleasing to the eye with many mental health benefits to plot holders. The filling in of the northern gap would not be of significant benefit.



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ALLOTMENTS MEDIATION PROCEDURE

The Town Clerk on receiving a complaint will attempt to resolve the matter informally.

If this is not possible because of the serious nature or complexity of the complaint, the matter will be considered by an Allotments Mediation Panel. The Town Clerk will send anyone who has a complaint made about them a copy of the letter(s), with the senders name removed (Data Protection Act), and has three weeks to respond to any allegations made.

The Allotments Mediation Panel will comprise of 3 members on the Community & Culture Committee. The Panel will consider the correspondence of all parties and meet with them individually including the Town Clerk. The parties in the complaint may bring with them a representative if they wish. There will be a separate Panel Officer who shall not be the Town Clerk.

The Allotments Mediation Panel will make a decision as follows:

1. No action because the response to the complaints was sufficient to justify what he/she did or said.
2. No action because the complaint was not sufficiently serious to warrant any action.
3. Warning as to future behaviour
4. Final warning as to future behaviour
5. Termination of tenancy.

After the Panel, the decision **MUST** be confirmed in writing within seven working days. The decision of the Allotments Mediation Panel will be final and will be reported to the next meeting of the Community & Culture Committee.

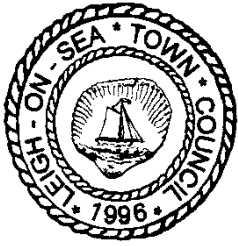
This process is being provided in good faith and all parties will be treated fairly. The process will be reasonable, accessible and transparent. The identity of a complainant and subject will only be made known to those who need to consider the issue.

No party in the matter will have the right of recourse through the Council's Complaint's Procedure as dissatisfaction of a decision of the Council is not deemed to be a complaint.

AGREEMENT TO MEDIATION PROCEDURE

All parties hereby agree to abide by the decision of the Allotments Mediation Panel. Failure to enter the process or abide by the decision could result in termination of your tenancy

Signed
Dated



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Leigh Library Gardens Building – A new Maritime and Community Space Report 2726/HS

Southend Borough Council (SBC) have secured funding through the European Maritime and Fisheries Fund (EMFF) – facilitated by the North Thames Fisheries Local Action Group (NTFLAG) process – to undertake a complete refurbishment of the current Park Keepers Mess building at Leigh Library Gardens. The building is currently unused and in a seriously dilapidated condition. It is in an excellent location however, with access from both Leigh Broadway (to the north) and Leigh Library Gardens (to the south), and closely located to Church Hill it is in a unique location to connect the Old Town with the Broadway and the 'new' town.

The funding has been awarded to SBC through the EMFF (which is administered in England by the Marine Management Organisation – MMO), to enable the delivery of the following outcomes annually for 5 years.

- 3 x training and skills events or sessions (relating to the fisheries/maritime sectors)
- 3 x promotional events or sessions relating to the Leigh/Southend maritime sectors
- 3 x maritime/fisheries information and historical events, exhibitions or sessions (promoting the heritage of Old Leigh as a fisheries/maritime centre for example)
- 5 x market or food events or workshops – showcasing fisheries/local catch or working with local businesses
- 5 x educational talks or sessions – relating to the history and current economy/culture of Leigh Port
- There should also be free room hire for fishing industry related activities outside of the above if this is required.

Events will have to be limited in size and nature given the obvious constraints of the space. It is expected that it will seat approximately 16-20 people boardroom style.

Proposal – Leigh-on-Sea Town Council collaboration with Cultural Engine CIC

The Town Clerk was approached by Cultural Engine CIC with the following proposal:

Although SBC are the recipients of the grant from the EMFF (through the MMO) and are undertaking the refurbishment work directly (as well as contributing 25% match funding for the project), they are not in a position to undertake the necessary work and engagement with the fisheries/maritime industries and local communities to ensure that the above outcomes are met each year within the building. Therefore a partnership is proposed whereby Leigh Town Council takes a licence/lease for the building for the initial 5-year period that the grant covers and works with Cultural Engine who have been managing the North Thames FLAG programme since 2017 to deliver the outcomes – essentially 19 events/sessions/workshops/exhibitions each year. This will enable SBC to deliver a project that will benefit the local community as well as the fisheries/maritime sectors, bringing a dilapidated building into community use for the first time.

The Cultural Engine are committed to supporting the Coastal Community Team, the next phase of the FLAG and other local partners to ensure that the progress made on addressing key issues relating to the Port is maintained beyond February 2020. This includes hosting the replacement role for the FLAG Animateur. The Cultural Engine will therefore have the opportunity to operate from the building at times

when it is not being used for other purposes, and for this to be a base for future fisheries/port related work (particularly housing key staff).

Proposal Costs

Leigh Town Council will only expect a peppercorn rent in connection for the 5-year period in recognition of the wider community and fisheries sector benefits from the project and the work through the NTFLAG to secure the funding from the EMFF by both Cultural Engine and Leigh Town Council.

The building has not yet got a rateable value, but any future payable rates are expected to be very low given the size of the building.

Leigh Town Council will require a non-repairing lease or licence agreement with Southend Council. Given the aspirations of the Borough Council for 2050 Leigh Town Council should not be expected to pay for SBC legal costs in the preparation of any lease or licence as this will be a community facility administered by Leigh Town Council to assist the Borough rather than leave the building empty outside of the annual outcomes.

SBC will pay for buildings insurance with the contents added to Leigh Town Council's insurance. This is expected to be a nominal premium addition.

Use for other Hire

Given that there are likely to be costs for running the building including electricity, gas, digital connectivity, water and cleaning – it will be necessary to raise a small amount of revenue to service this each year. It is therefore proposed that as well as the use of the building to meet the funding outcomes for the first five years, the building can be made available at certain times of the week for other community uses/events. Revenue generated would be allocated to a separate budget/reserve to pay for annual costs.

Leigh Town Council will be able to utilise its existing booking system to manage bookings for the space.

The Terms and Conditions for Hire will be the same as for the Community Centre. This will be a lockable facility with the key being able to be collected from the Community Centre on a payable deposit basis.

Some caretaking time will have to be added to managing the facility as well as administrative time and this will be offset against the hire income.

LTC Strategic Objectives

This project would meet all three strategic objectives:

- To be proactive in creating effective partnership working between SBC and LTC to ensure a shared vision for Leigh-on-Sea
- Identifying a community facility that enhances the quality of life of local residents and exploration of a way of securing the necessary resources with minimum impact on the precept
- To raise aware of local environmental issues and to create opportunity for residents to engage with LTC in finding and implementing solutions.

LEIGH COMMUNITY CENTRE ACCOUNTS FOR 2018/19			
1st August 2018 - 31st July 2019			
	August - March	April - July	
	F/Year 2018/19	F/Year 2019/20	Total
Income			
Hiring	£87,659.46	£40,254.75	£127,914.21
Other Income	£4,569.05		£4,569.05
Fundraising	£970.32	£164.50	£1,134.82
Grants Received			£0.00
LTC Use Grant	£18,000.00	£7,000.00	£25,000.00
LTC Office Rent	£2,333.33	£1,166.67	£3,500.00
Total Income	£113,532.16	£48,585.92	£162,118.08
Expenditure			
Rent	£2,333.33	£1,166.67	£3,500.00
Insurance		£2,647.28	£2,647.28
Business Rates	£4,752.00	£3,241.50	£7,993.50
Water Rates	£862.72	£1,008.50	£1,871.22
Gas	£1,699.66	£1,183.77	£2,883.43
Electricity	£4,134.36	£2,554.29	£6,688.65
Telecoms	£889.29	£1,097.51	£1,986.80
Catering (Recoverable)	£530.86	£0.00	£530.86
Sundries	£133.58	£96.15	£229.73
Cleaning	£3,718.52	£1,215.42	£4,933.94
Health and Safety	£78.00	£321.51	£399.51
External Building Maintenance	£497.72	£0.00	£497.72
Internal Building Maintenance	£1,147.42	£756.89	£1,904.31
Advertising/website	£0.00	£135.98	£135.98
Security	£810.79	£185.75	£996.54
Card Processing Charges	£419.09	£198.75	£617.84
IT Infrastructure & Licences	£769.20	£289.66	£1,058.86
Licences	£2,068.92	£263.67	£2,332.59
Staff Training	£0.00	£450.00	£450.00
Events at LCC	£3,379.35	£0.00	£3,379.35
Friends Funds Purchases	£0.00	£355.89	£355.89
Professional Fees	£247.67		£247.67
Furniture / Fixtures & Fittings	£31,930.00	£201.66	£32,131.66
CC Repair Programme	£132,272.49	£6,517.15	£138,789.64
Postage	£200.00	£200.00	£400.00
Salaries	£91,084.44	£ 37,996.10	£129,080.54
Total Expenditure	£283,959.41	£62,084.10	£346,043.51
Profit / Loss	-£170,427.25	-£13,498.18	-£183,925.43
Profit/Loss Carried Forward		b/f -£298,161.26	c/f -£482,086.69
		p/l excl repairs	-£13,004.13

LEIGH COMMUNITY CENTRE ACCOUNTS					
Past 5 years					
Income	2014/15	2015/16	2016/17	2017/18	2018/19
Hiring	£96,967.90	£ 113,762.45	£ 110,325.02	£ 126,458.89	£127,914.21
Other Income	£4,515.74	£ 1,627.57	£ 3,429.93	£ 10,354.21	£4,569.05
Fundraising	£1,984.79	£ 1,155.07	£ 244.73	£ 279.62	£1,134.82
Grants					£0.00
LTC Use Grant	£23,999.97	£ 25,000.00	£ 25,666.67	£ 27,000.00	£25,000.00
LTC Office Rent		£ 1,960.00	£ 3,500.00	£ 3,500.00	£3,500.00
Total Income	£127,468.40	£ 143,505.09	£ 143,166.35	£ 167,592.72	£162,118.08
	16.19%	12.58%	-0.24%	17.06%	-3.27%
Expenditure					
Rent		£ 1,960.00	£ 3,500.00	£ 3,500.00	£3,500.00
Insurance	£5,404.68	£ 2,746.49	£ 2,827.35	£ 2,570.17	£2,647.28
Business Rates	£7,830.00	£ 7,944.00	£ 7,869.00	£ 7,782.00	£7,993.50
Water Rates	£1,387.43	£ 1,960.65	£ 1,589.33	£ 1,749.04	£1,871.22
Gas	£5,657.85	£ 4,156.62	£ 6,142.99	£ 4,106.98	£2,883.43
Electricity	£8,685.59	£ 9,605.91	£ 7,740.76	£ 6,711.05	£6,688.65
Telecoms	£1,779.65	£ 2,131.30	£ 1,737.15	£ 1,576.85	£1,986.80
Catering	£2,211.26	£ 1,149.62	£ 694.23	£ 1,274.04	£530.86
Cleaning	£6,042.58	£ 6,071.87	£ 5,787.64	£ 6,012.69	£4,933.94
Health and Safety	£1,778.75	£ 311.34	£ 392.20	£ 680.71	£399.51
Sundries	£392.70	£ 360.88	£ 362.06	£ 715.41	£229.73
External Building Maintenance	£1,126.85	£ 1,566.25	£ 101.98	£ 600.00	£497.72
Internal Building Maintenance	£9,173.05	£ 7,888.86	£ 7,362.50	£ 3,115.51	£1,904.31
Advertising/website	£1,577.02	£ 3,965.80	£ 191.18	£ 191.18	£135.98
Security	£891.06	£ 840.36	£ 855.38	£ 1,019.89	£996.54
Card Processing Charges	£853.30	£ 726.90	£ 740.13	£ 820.12	£617.84
IT Infrastructure & Licences	£246.79	£ 791.18	£ 490.85	£ 180.00	£1,058.86
Licences	£508.64	£ 2,438.99	£ 1,732.44	£ 1,464.52	£2,332.59
Staff Training	£0.00	£ -	£ -	£ 215.00	£450.00
Friends Funds Purchases	£1,768.94	£ -	£ 60.00	£ 151.45	£355.89
Tools		£ 43.20	£ 13.17	£ -	£0.00
Furniture / Fixtures & Fittings	£2,543.12	£ 4,005.36	£ 1,194.95	£ 341.03	£32,131.66
Infrastructure Costs	£1,653.15	£ 2,929.66	£ 4,137.82	£ 1,695.00	£138,789.64
Events at LCC		£ 1,080.75	£ 3,035.58	£ 5,479.23	£3,379.35
Professional Fees			£ 3,790.84	£ 5,285.52	£247.67
Postage					£400.00
Salaries	£108,796.66	£ 118,175.34	£ 123,028.14	£ 143,615.35	£129,080.54
Total Expenditure	£170,309.07	£ 182,851.33	£ 185,377.67	£ 200,852.74	£346,043.51
	9.17%	7.36%	1.38%	8.35%	72.29%
Surplus / Deficit	-£42,840.67	-£ 39,346.24	-£ 42,211.32	-£ 33,260.02	-£ 183,925.43
Dilapidations costs					
New lift					

[Agenda](#)

COMMUNITY & CULTURE COMMITTEE					2019/20					
INCOME	Budget 2019/20	Income Received	Balance	% Received	EXPENDITURE	Earmarked Reserves	Budget 2019/20	Expenditure	Balance	% Spent
Leigh Community Centre	£ 131,500.00	£ 52,431.84	£ 79,068.16	39.87%	Leigh Community Centre	£ 30,594.88	£ 53,850.00	£ 23,198.87	£ 30,651.13	43.08%
LTC Use of LCC	£ 27,000.00	£ 13,500.00	£ 13,500.00	50.00%	Community Centre Staffing		£ 128,464.00	£ 51,764.43	£ 76,699.57	40.29%
Friends of LCC		£ 196.67			Friends of LCC	£ 3,040.36		£ 355.89		
Allotments	£ 14,540.00	£ 1,097.50	£ 13,442.50	7.55%	Allotments	£ 4,780.47	£ 26,737.00	£ 13,100.94	£ 13,636.06	49.00%
Community Facilities	£ 50.00	£ 20.83	£ 29.17	41.66%	Community Facilities	£ 13,434.65	£ 10,831.00	£ 3,964.53	£ 6,866.47	36.60%
Council H&WB Programmes	£ 16,150.00	£ 6,260.21	£ 9,889.79	38.76%	Council H&WB Programmes	£ 6,886.30	£ 43,357.00	£ 14,245.99	£ 29,111.01	32.86%
Environment Facilities & Services		£ 749.98			Environment Facilities & Services	£ 10,159.00	£ 24,050.00	£ 16,234.86	£ 7,815.14	67.50%
					Community Partnership Programmes	£ 5,000.00	£ 4,000.00	£ 1,805.75	£ 2,194.25	45.14%
					Community Services Funding	£ 5,900.00	£ 5,400.00	£ 910.00	£ 4,490.00	16.85%
					Committee Staffing		£ 13,376.00	£ 5,016.28	£ 8,359.72	37.50%
TOTAL COMMITTEE INCOME	£ 189,240.00	£ 74,257.03	£ 114,982.97	39.24%	TOTAL COMMITTEE EXPENDITURE		£ 310,065.00	£ 130,597.54	£ 179,467.46	42.12%

[Agenda](#)

Community & Culture Committee 20th August 2019 - Appendix 8

Leigh Town Council 2019/20 Budget Document														
Committee - Community Facilities														
INCOME	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21	Budget Difference	EXPENDITURE	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21	Budget Difference	
Leigh Community Centre							Leigh Community Centre							
Room Hire	£ 124,333.29	£ 127,862.81	£ 131,000.00	£ 130,000.00	£ 132,000.00	↑ 1000.00	Insurance	£ 2,827.00	£ 2,570.17	£ 2,800.00	£ 2,650.00	£ 3,000.00	↓ 200.00	
LTC Building Contribution	£ 27,000.00	£ 27,000.00	£ 27,000.00	£ 27,000.00	£ 20,000.00	↓ -7000.00	Business Rates	£ 7,689.00	£ 7,920.00	£ 8,300.00	£ 8,100.00	£ 8,500.00	↓ 200.00	
Other Income	£ 618.95	£ 1,055.32	£ 500.00	£ -	£ -	↓ -500.00	Gas	£ 3,859.00	£ 3,416.14	£ 5,000.00	£ 4,000.00	£ 5,500.00	↓ 500.00	
	£ 151,952.24	£ 155,918.13	£ 158,500.00	£ 157,000.00	£ 152,000.00	↓ -6500.00	Electricity	£ 7,129.00	£ 6,180.31	£ 7,000.00	£ 6,300.00	£ 7,000.00	→ 0.00	
Community Facilities							Water							
SW Memorial Plaques		£ -	£ -	£ -	£ -		Catering	£ -	£ 896.89	£ 500.00	£ 150.00	£ 500.00	→ 0.00	
Loaned Equipment	£ 40.00	£ 40.00	£ 50.00	£ 21.00	£ -	↓ -50.00	Communications	£ 1,750.00	£ 1,583.21	£ 1,700.00	£ 1,700.00	£ 1,800.00	↓ 100.00	
Red Phone Box	£ 300.00		£ -		£ -	→ 0.00	Cleaning & Waste / H&S	£ 6,460.00	£ 5,341.32	£ 6,800.00	£ 4,500.00	£ 7,000.00	↓ 200.00	
	£ 340.00	£ 40.00	£ 50.00	£ 21.00	£ -	↓ -50.00	Advertising	£ -	£ -	£ 1,000.00	£ 500.00	£ 1,000.00	→ 0.00	
Environment Fac & Services							Security & Alarms							
Christmas Lighting Sponsorship				£ 750.00	£ 1,000.00	↑ 1000.00	Miscellaneous	£ 382.00	£ 148.05	£ 750.00	£ 250.00	£ 750.00	→ 0.00	
Hanging Basket Sponsorship				£ 750.00	£ 1,000.00	↑ 1000.00	Licences	£ 1,649.00	£ 2,219.42	£ 2,000.00	£ 2,000.00	£ 2,400.00	↓ 400.00	
	£ -	£ -	£ -	£ 1,500.00	£ 2,000.00	↑ 2000.00	IT & Website	£ 545.00	£ 889.20	£ 1,000.00	£ 750.00	£ 1,500.00	↓ 500.00	
							Janitorial Costs (Uniforms Etc)	£ 483.00	£ 78.00	£ 500.00	£ 300.00	£ 500.00	→ 0.00	
							Contingencies	£ -	£ -	£ 2,000.00	£ 500.00	£ 2,000.00	→ 0.00	
EXPENDITURE							Postage							
Community Facilities							Professional Fees							
Strand Wharf							Card Processing charges							
Maintenance	£ 779.35	£ 91.86	£ 500.00	£ 250.00	£ 500.00	→ 0.00	Internal Maintenance	£ 5,058.00	£ 3,495.02	£ 5,000.00	£ 5,000.00	£ 5,000.00	→ 0.00	
Electricity	£ 192.08	£ 214.69	£ 230.00	£ 230.00	£ 250.00	↑ 20.00	External Maintenance	£ 259.00	£ -	£ 5,000.00	£ 5,000.00	£ 5,000.00	→ 0.00	
Planters	£ 593.05	£ 44.20	£ -	£ -	£ 100.00	↑ 100.00		£ 47,263.00	£ 38,458.22	£ 53,850.00	£ 46,125.00	£ 56,700.00	↑ 2850.00	
	£ 1,564.48	£ 350.75	£ 730.00	£ 480.00	£ 850.00	↑ 120.00	Community Centre Staffing							
Events Equipment	£ 89.12	£ 172.84	£ 500.00	£ 500.00	£ 500.00	→ 0.00		£ 138,926.26	£ 136,626.66	£ 128,464.00	£ 120,000.00	£ 134,500.00	↑ 6036.00	
Red Phone Box	£ 300.00	£ 300.00	£ 300.00	£ 300.00	£ 300.00	→ 0.00	Repair Programme							
	£ 389.12	£ 472.84	£ 800.00	£ 800.00	£ 800.00	→ 0.00	Remodel		£ 164,845.47	£ 70,000.00	£ 70,000.00	£ 25,000.00		
Skate Park							EMR as at 31/03/19							
Rent	£ 50.00	£ 50.00	£ 50.00	£ 50.00	£ 50.00	→ 0.00	Strand Wharf Memorial Planters	£ 3,041.67						
Cleaning	£ 830.02	£ 767.90	£ 1,100.00	£ 900.00	£ 1,000.00	↓ -100.00	Skate Park	£ 5,902.25						
Electricity	£ 174.53	£ 188.33	£ 250.00	£ 250.00	£ 250.00	→ 0.00	CFC Other	£ 1,831.03						
Miscellaneous	£ 143.15	£ 100.00	£ 300.00	£ 150.00	£ 250.00	↓ -50.00	Community Centre - general	£ 30,594.88						
Grass Cutting	£ 450.00	£ 450.00	£ 500.00	£ 450.00	£ 500.00	→ 0.00	Paddling Pool	£ 2,659.70						
Maintenance	£ 200.00	£ -	£ 1,000.00	£ 500.00	£ 2,500.00	↑ 1500.00								
Staffing Costs	£ 3,796.99	£ 4,902.77	£ 6,601.00	£ 7,612.00	£ 8,000.00	↑ 1399.00								
	£ 5,644.69	£ 6,459.00	£ 9,801.00	£ 9,912.00	£ 12,550.00	↑ 2749.00								
Totals	£ 7,598.29	£ 7,282.59	£ 11,331.00	£ 11,192.00	£ 14,200.00	↑ 2869.00								

Leigh Town Council 2020/21 Budget Document																		
Committee - Environment & Leisure																		
INCOME	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21	Budget Difference	EXPENDITURE	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21	Budget Difference					
Allotments							Health & Wellbeing											
Manchester Drive Rent	£ 7,369.94	£ 7,665.00	£ 8,000.00	£ 8,000.00	£ 8,300.00	↑ 300.00	Leigh Lights											
Leigh Site Rent	£ 3,289.50	£ 3,314.60	£ 3,500.00	£ 3,500.00	£ 3,600.00	↑ 100.00	Security	£ 6,174.88	£ 6,241.86	£ 6,400.00	£ 6,400.00	£ 6,750.00	↑ 350.00					
Marshall Close Rent	£ 449.40	£ 484.50	£ 500.00	£ 500.00	£ 500.00	→ 0.00	Entertainment/Outside Assistance	£ 425.00	£ 1,648.20	£ 2,500.00	£ 2,500.00	£ 2,500.00	→ 0.00					
Non Resident Allotment Levy					£ 3,000.00	↑ 3000.00	Road Closures & Licences	£ 5,242.40	£ 5,631.32	£ 5,500.00	£ 5,650.00	£ 6,000.00	↑ 500.00					
Manchester Drive Water	£ 1,183.00	£ 1,427.00	£ 1,750.00	£ 2,300.00	£ 2,300.00	↑ 550.00	First Aid, Cleansing & promotion	£ 1,341.70	£ 902.39	£ 1,250.00	£ 1,250.00	£ 1,500.00	↑ 250.00					
Leigh Water	£ 452.50	£ 563.50	£ 700.00	£ 1,200.00	£ 1,200.00	↑ 500.00	Sub-total	£ 13,183.98	£ 14,423.77	£ 15,650.00	£ 15,800.00	£ 16,750.00	↑ 1100.00					
Marshall Close Water	£ 59.50	£ 83.50	£ 90.00	£ 110.00	£ 100.00	↑ 10.00	Community Transport											
	£ 12,803.84	£ 13,538.10	£ 14,540.00	£ 15,610.00	£ 19,000.00	↑ 4460.00	Ticket Purchases	£ 588.65	£ 1,225.91	£ 1,500.00	£ 1,500.00	£ 1,500.00	→ 0.00					
Health & Wellbeing							Social Club											
Leigh Lights							Travel Costs	£ 386.14	£ 466.50	£ 750.00	£ 1,000.00	£ 750.00	→ 0.00					
Traders donations	£ 2,250.00	£ 1,531.69	£ 2,000.00	£ 1,500.00	£ 1,500.00	↓ -500.00	Driver Costs	£ 361.00	£ -	£ 300.00	£ -	£ 100.00	↓ -200.00					
Other income	£ 790.00	£ 671.64	£ 750.00	£ 1,500.00	£ 1,000.00	↑ 250.00	Refreshments	£ 535.54	£ 505.51	£ 700.00	£ 500.00	£ 700.00	→ 0.00					
	£ 3,040.00	£ 2,203.33	£ 2,750.00	£ 3,000.00	£ 2,500.00	↓ -250.00	CTA Membership	£ 254.17	£ -	£ 280.00	£ -	£ -	↓ -280.00					
Community Transport							Miscellaneous	£ 20.99	£ 71.60	£ 100.00	£ 100.00	£ 100.00	→ 0.00					
Social Club					£ 500.00	↑ 500.00	Staff Costs	£ 3,471.94	£ 3,092.37	£ 5,434.00	£ 5,474.00	£ 4,750.00	↓ -684.00					
Trip Sales	£ 1,267.00	£ 1,982.29	£ 2,500.00	£ 1,500.00	£ 2,500.00	→ 0.00	Sub-total	£ 5,618.43	£ 5,361.89	£ 9,064.00	£ 7,074.00	£ 6,400.00	↓ -2664.00					
	£ 1,267.00	£ 1,982.29	£ 2,500.00	£ 1,500.00	£ 3,000.00	↑ 500.00	Farmers Market											
Farmers' Market Fees							Hall Hire	£ 700.00	£ 748.00	£ 900.00	£ 900.00	£ 900.00	→ 0.00					
Pitch income	£ 3,364.00	£ 2,747.00	£ 3,500.00	£ 2,500.00	£ 2,500.00	↓ -1000.00	Leaflets/Publicity	£ 200.00	£ -	£ 500.00	£ 50.00	£ 250.00	↓ -250.00					
	£ 3,364.00	£ 2,747.00	£ 3,500.00	£ 2,500.00	£ 2,500.00	↓ -1000.00	Banners	£ 191.00	£ -	£ 200.00	£ 200.00	£ 200.00	→ 0.00					
General Events							Miscellaneous	£ 36.46	£ 36.07	£ 100.00	£ 100.00	£ 100.00	→ 0.00					
Events at LCC	£ 6,400.60	£ 7,733.39	£ 3,500.00	£ 6,000.00	£ 5,000.00	↑ 1500.00	Staff Costs	£ 1,053.37	£ 3,269.05	£ 6,443.00	£ 6,397.00	£ 7,500.00	↑ 1057.00					
Town Events	£ -	£ 2,173.86	£ 900.00	£ -	£ -	↓ -900.00	Sub-total	£ 2,180.83	£ 4,053.12	£ 8,143.00	£ 7,647.00	£ 8,950.00	↑ 807.00					
	£ 6,400.60	£ 9,907.25	£ 4,400.00	£ 6,000.00	£ 5,000.00	↓ 600.00	General Events											
H&W TOTAL	£ 14,071.60	£ 16,839.87	£ 13,150.00	£ 13,000.00	£ 13,000.00	↓ -150.00	Events at LCC	£ 4,898.80	£ 8,032.55	£ 5,000.00	£ 7,500.00	£ 7,500.00	↑ 2500.00					
							Town Events	£ 4,762.69	£ 4,839.72	£ 5,000.00	£ 4,000.00	£ 6,000.00	↑ 1000.00					
							Sub-total	£ 9,661.49	£ 12,872.27	£ 10,000.00	£ 11,500.00	£ 13,500.00	↑ 3500.00					
							H&W TOTAL	£ 30,644.73	£ 36,711.05	£ 42,857.00	£ 42,021.00	£ 45,600.00	↑ 2743.00					
EXPENDITURE	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21	Budget Difference	EXPENDITURE	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21	Budget Difference					
Allotments							Environment Facilities & Services											
Maintenance Costs	£ 2,858.21	£ 922.48	£ 2,500.00	£ 500.00	£ 2,500.00	→ 0.00	Hanging Baskets	£ 5,650.20	£ 5,649.90	£ 5,750.00	£ 5,716.00	£ 6,000.00	↑ 250.00					
Waste Clearance/Tree Work	£ 135.50	£ 5,853.00	£ 1,000.00	£ 1,600.00	£ 5,000.00	↑ 4000.00	Good for Leigh		£ 429.39	£ 500.00	£ 500.00	£ 500.00	→ 0.00					
ASA Leigh Site	£ 1,600.00	£ 883.64	£ 1,600.00	£ 1,600.00	£ 1,600.00	→ 0.00	Christmas Lighting											
ASA Manchester Drive	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00	→ 0.00	Column Testing 1/3	£ -	£ 1,750.00	£ 1,750.00	£ 3,800.00	£ 2,000.00	↑ 250.00					
ASA Marshall Close	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00	→ 0.00	Installation Removal & Storage	£ 9,150.00	£ 9,550.00	£ 9,600.00	£ 9,600.00	£ 9,600.00	→ 0.00					
Capital Expenditure	£ 1,590.00	£ 1,243.45	£ 1,000.00	£ 500.00	£ 1,000.00	→ 0.00	Electricity	£ 397.53	£ -	£ 450.00	£ 450.00	£ 450.00	→ 0.00					
Affiliations	£ 55.00	£ 55.00	£ 65.00	£ 65.00	£ 100.00	↑ 35.00	Repairs & Renewals	£ -	£ -	£ 1,000.00	£ 500.00	£ 2,500.00	↑ 1500.00					
Water Rates	£ 2,635.13	£ 2,903.11	£ 3,000.00	£ 3,500.00	£ 3,500.00	↑ 500.00	Capital Renewals	£ 9,012.00	£ 10,404.25	£ 5,000.00	£ 6,676.00	£ -	↓ -5000.00					
MDAS commission	£ 828.62	£ 943.80	£ 875.00	£ 875.00	£ 900.00	↑ 25.00		£ 24,209.73	£ 27,783.54	£ 24,050.00	£ 27,242.00	£ 21,050.00	↓ -3000.00					
Staff Costs	£ 8,014.19	£ 8,768.27	£ 13,197.00	£ 14,730.00	£ 13,750.00	↑ 553.00	Community Partnership Programmes											
	£ 21,216.65	£ 25,072.75	£ 26,737.00	£ 26,870.00	£ 31,850.00	↑ 5113.00	Community Specials	£ -	£ -	£ 2,500.00	£ -	£ -	↓ -2500.00					
EMR as at 31-03-19							Youth Group	£ -	£ 676.00	£ 1,500.00	£ 2,800.00	£ 5,000.00	↑ 3500.00					
Community Specials	£ 5,000.00							£ -	£ 676.00	£ 4,000.00	£ 2,800.00	£ 5,000.00	↑ 1000.00					
Allotments General	£ 3,620.19						Community Services Funding											
Allotments Infrastructure	£ 1,160.28						First Aid Post	£ 860.00	£ 996.67	£ 1,000.00	£ 840.00	£ 1,000.00	→ 0.00					
E&L General Services	£ 5,900.00						School Crossing Patrol	£ 4,291.75	£ 4,396.67	£ 4,400.00	£ 4,400.00	£ 4,500.00	↑ 100.00					
E&L General Events	£ 6,086.30							£ 5,151.75	£ 5,393.34	£ 5,400.00	£ 5,240.00	£ 5,500.00	↑ 100.00					
Leigh Lights	£ 10,159.00																	
Community Transport	£ 800.00						E&L Staffing Costs	£ 14,917.27	£ 10,079.97	£ 13,376.00	£ 9,103.00	£ 11,500.00	↓ -1876.00					