

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 Doug Cracknell | **Vice Chairman:** Cllr Keith Evans

Town Clerk: Helen Symmons PSLCC



Members are hereby summoned to attend a Council Meeting
of Leigh-on-Sea Town Council on
Tuesday 30th November 2021 in Leigh Community Centre,
71-73 Elm Road, Leigh-on-Sea commencing at **7.30pm**.

Helen Symmons

Helen Symmons PSLCC
Town Clerk
25th November 2021

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

Tea & Coffee will be available prior to the meeting from 7.15 pm.

AGENDA / BUSINESS TO BE TRANSACTED

1. CHAIRMAN'S AND HOUSEKEEPING ANNOUNCEMENTS

A minute's silence will be held at the start of the meeting, this being the first full Council meeting following the death of Sir David Amess MP.

2. APOLOGIES FOR ABSENCE

3. DECLARATIONS OF MEMBERS' INTEREST

For Councillors to declare any pecuniary or non-pecuniary interests in any items on the Agenda.

4. APPROVAL OF THE MINUTES OF THE MEETING [21ST SEPTEMBER 2021](#)

5. PUBLIC REPRESENTATIONS ON ANY ITEM OF BUSINESS ON THE AGENDA

6. QUESTIONS FROM COUNCILLORS (for which written notice has been received)

7. SOUTHEND BOROUGH COUNCIL

This is an agenda item inviting Southend Borough Councillors representing Leigh Town Council areas to report matters and issues relevant to the Town Council's area either in person or by correspondence to the Town Clerk.

8. TOWN CLERK'S REPORT ([Appendix 1](#)) page 5

COMMITTEES / PDGS AND REPRESENTATIVE REPORTS

9. COMMITTEES

To receive the Minutes of Committees for 2021/22:

- a) Planning, Licensing and Highways Committee – To receive the minutes of [5th October](#), [26th October](#) and [16th November 2021](#)

There are no recommendations to Council

- b) Community & Culture Committee – To receive the minutes of [12th October 2021](#)

There are no recommendations directly to Council

- c) Staffing Committee – To receive the minutes of [21st September](#) and [28th September 2021](#)

There are no recommendations directly to Council

- d) Finance & Governance Committee – To receive the minutes of [2nd November 2021](#)

Minute 7- Reserves Policy (sent to Councillors prior to the meeting)

RECOMMENDED Council adopt the new policy

Minute 8 – Co-option Procedures (sent to Councillors prior to the meeting)

RECOMMENDED Council adopt the reviewed procedures and application form

Minute 12 – Annual Budgeting Process ([Appendix 2](#))

RECOMMENDED Council adopt the Committee and Council draft budgets. In doing so, Council would be agreeing to the information provided at Appendix 2 that the Committees have resolved.

10. COMMITTEE VACANCIES

To note, a vacancy still exists on the Planning Committee and two vacancies still exist on F&G Committee.

11. REPRESENTATIVE REPORTS

Verbal reports from Councillor representatives on outside organisations will be made if any meetings have been attended.

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|-----------------------------|
| OTHER DECISION ITEMS |
|-----------------------------|

12. LASTING TRIBUTE TO SIR DAVID AMESS

It is **RECOMMENDED** that a working group be set up to investigate ideas and bring forward suggestions to the next Council meeting.

13. COVID 19 MEMORIAL

Fr. Clive at St Clements is working with an architect and local artist, John Bulley, to put together plans for a Covid 19 memorial, to record the price Leigh paid. This will include an external pavement carved with the names of those who died in the pandemic, and an internal screen. He is hoping to put together a committee of local interested people to help raise the money for the external portion and to update the war memorial, to include a more immediately recognisable element for those who do not recognise the Calvary, nor read the inscription.

He hopes that the Town Council will offer assistance and representatives for the Committee.

The Town Council does have the legal powers to assist in funding both the external pavement and the war memorial.

Additionally, the weekend of March 26th//27th 2022 St Clements will be marking 2 years since the first pandemic lockdown came into effect. The Church will be organising a variety of activities, including a Vigil (5.30pm on 26th) and a Requiem for all who have died from Covid (4.30pm, 27th). Fr. Clive hopes that Town Councillors might join them on 26th (obviously you are welcome to attend the requiem too).

Help is required to gather the names of those to be remembered in Leigh (and this will mean those who live in the old parish, the present town council boundary or wider leigh to ensure the project is fully inclusive). The Town Clerk has offered administrative help in this respect as a central location point and also to provide promotional support.

It is **RECOMMENDED** that Council put forward representatives for the Committee and discuss possible funding assistance. Council may recall that a COVID grant was set up which was later transferred to a COVID recovery fund. After paying out all grants, £7,000 remains which if unallocated at the end of the financial year will be absorbed in to General Reserves. It is **RECOMMENDED** that Council consider donating this towards the project as funding assistance.

14. OLD MESS ROOM - LIBRARY GARDENS BUILDING

Surveyors and solicitors have been instructed and the next stage of the lease consideration has been reviewed. The Borough Council would now prefer to have a 5-year lease coinciding with the funding conditions terms (5 years) at a peppercorn rent (if charged at all). There would therefore not be a necessity for Leigh Town Council to invoke a break clause due to rental increase. Leigh Town Council would be able to negotiate a further lease thereafter or other arrangement, but this would be on a market basis. The details of the funding conditions remain as advised previously.

It is **RECOMMENDED** that subject to a satisfactory survey the Council agree that a 5- year lease is now acceptable.

There will be some other terms to negotiate but our solicitors will advise on these in due course but nothing contentious is being suggested.

15. TO APPROVE EXPENDITURE ([Appendix 3](#)) page 8

| |
|-----------------------------------|
| FOR NOTING / CONSIDERATION |
|-----------------------------------|

16. PROJECT DEVELOPMENT GROUPS

The Town Clerk would like to clarify that the Arts Group, Magazine Editorial Group and Youth Group still remain Project Development Groups and therefore come under the governance of Standing Order 5. All of these groups should be Councillor driven but they may co-opt members (as they all have). The Proper Officer or an appropriate officer will only attend the PDG to enable a written report to be produced. The views of PDGs are advisory only but can aid in any decision making of its Standing Committee and/or officers with delegated authority. Only one officer has a scheme of delegated authority within Council which is the Town Clerk. Under this scheme, the Town Clerk is able to delegate to other officers where there is significant administrative convenience in doing so. At the present time the only officer who has further delegation is the Events and Projects Officer (relating to Events only). No other member of staff has delegated authority to make decisions and only a nominated Councillor should be the chairman for any PDG meeting.

17. SOUTHEND AIRPORT – BREACHES OF SECTION 106 AGREEMENT ([Appendix 4](#))

The letter sent by Council and response received are at Appendix 4. Correspondence has also been received from Rochford District Council stating that penalties were applied in August, September and October. In October only 41 night-time ATMs occurred. The Leader of Rochford District Council also confirmed that both Rochford District and Southend Borough Council remain in regular contact with London Southend Airport to ensure compliance with the S106 legal agreement associated with the existing planning permissions.

18. STRATEGIC PLAN – ACTION PLAN ([Appendix 5](#))

This is the final review of the 2019-2023 Action Plan. Preparation for the new Strategic Plan will commence early 2022.

19. COUNCILLOR ENGAGEMENT

To ensure Council forges a strong and collaborative working relationship and as council business returns to normal post-pandemic, the Staffing Committee would like Council to explore the opportunities for Councillors to engage with staff and LTC events.

20. COUNCIL INCOME AND EXPENDITURE BUDGET UPDATE AS AT 8TH NOVEMBER 2021
([Appendix 6](#)) page 10

21. COUNCIL BANK ACCOUNT BALANCES AS AT 10TH NOVEMBER 2021

| | |
|-----------------|-------------|
| Current Account | £26,846.69 |
| Imprest | £1000.00 |
| Payroll | £4,999.32 |
| HSBC deposit | £367,805.68 |
| PS Deposit fund | £322,575.69 |

22. COMMUNITY ENGAGEMENT

- Councillor Litter pick – These will continue on the last Sunday of the month and further dates will be scheduled for 2022. This is a councillor driven project with officers providing admin and promotional support only.
- Council Magazine – The 14th edition was published and distributed in October. Planning for the next edition will commence in January by Councillors at a Magazine Editorial Group. It is important for Councillors to note that any articles they volunteer to write or research must be completed by the deadline dates set by the group otherwise this causes administration issues.
- Good for Leigh Awards Evening – This was held on Sunday 3rd October and well received by those attending. The Royal British Legion kindly provided refreshments. The next Good for Leigh Awards will revert to being part of the Annual Town Meeting.

CONSULTATIONS

23. CONSULTATION – SOUTHEND BUS SERVICE IMPROVEMENT PLAN

<https://yoursay.southend.gov.uk/southend-bus-service-improvement-plan>

The consultation wants to understand how we feel that bus services could be improved in our area. What issues are there with buses in our area? Do buses run frequently enough? Is there a problem with a specific bus stop? Any issues with local buses?

24. CONSULTATION – PARKING STRATEGY SURVEY

<https://yoursay.southend.gov.uk/parking-strategy-consultation>

Survey questions:

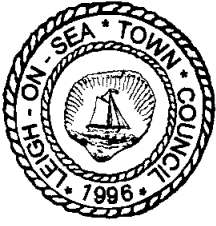
- Do you support the concept that the most polluting vehicles should pay more than less polluting vehicles?
- Do you support the concept of extended parking controls in areas with a large evening/night-time activity, subject to local consultations?
- Do you support the concept of limiting the number of permits per household as a means of increasing parking capacity?
- We propose to review all schools and the surrounding streets with the vision of installing stronger parking controls in the area. Is this something you would support in principle?

- We propose phasing out all cash payments within the lifetime of this Strategy for paid parking and rely on card only and mobile enabled technologies. Is this something you would support in principle?
- Do you support the principle that where there is evidence of ongoing damage and safety conflicts for pedestrians that grass verge areas are considered for other use e.g. formalised parking bays (hardstanding); increasing the footpath width even if this may be at the detriment of the Council's vision for a green street scene?
- Do you support the principle that the Council undertake a review of all limited waiting bays with the vision to change the restrictions to something better suited to the location?
- Do you support the principle that the Council undertake a review of the seafront to look at times when certain areas may be pedestrianised at specific times of the day (with deliveries unaffected)?
- Do you support the principle of shared use bays within controlled parking zones; this would permit visitors to pay to park when there are free bays within the zone?
- Do you support the principle that a review be undertaken to look at the implementation of more parking bays in the town centre and restricting times for deliveries?
- Do you support in principle a review of all business and loading bays to ensure they are in the right place and service the right groups?
- If you feel there are any issues you feel we should consider as part of the strategy, please state here in no more than 100 words.

25. CONSULTATION – SOUTHEND NEW LOCAL PLAN STAGE 2 REFINING THE PLAN

The Working Group met 19th October. Four councillors were able to attend and Part 3 Neighbourhoods pertaining to Leigh was scrutinised and responded to as per the specific consultation for that section. Each response received an individual confirmation from SBC.

DATE OF NEXT MEETING: Tuesday 18th January 2022



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Town Clerk: Helen Symmons PSLCC



Report 2776/HS

TOWN CLERK'S REPORT NOVEMBER 2021

TRAINING

The following training has been booked/undertaken since the last report:

Staff:

- Internal planning and allotments training
- Internal bookings systems training
- Internal facilities management training
- Kickstarter training through Southend Adult college

Councillors:

- Councillor Fundamentals – Cllr Smith

STAFFING

In addition to regular work, the main areas the Staff have been working on:

- Transition training
- HR matters
- Recruitment
- Civic matters
- Allotment issues

SLCC NATIONAL FORUM AND CONFERENCE

The National Forum held 12th October had representatives from each county discussing work being undertaken on remote meetings for the sector to present to Government; priorities of the SLCC to consult on (standards & behaviour, exemption of business rates on community buildings, retention of business rates for our sector and direct access to government funding); the current external auditor system and structured pay scales for Clerks (some Councils are advertising jobs lower than other Councils pay for cleaning staff).

After the Forum the SLCC held its AGM along with presentation of the Annual Report (which a picture of yours truly adorns the front cover and it's a dreadful photo!).

The following day the conference commenced, firstly with a key note speech from the Rt Hon. The Lord Blunkett. This was an informative speech and very clear that Lord Blunkett knew our sector well and he offered support to lobby on our behalf. The Conference as always offered a mix of sessions and I attended the following:

- It's not me it's you! An insight in to dealing with personalities by personal power specialist Becky Walsh. Every talk is always a fascinating insight for me.
- Connecting Communities – this was very interesting as introduced me to Community Benefit Societies which could be useful to projects being run by community groups.
- Councils at the Heart of Future Communities - a talk by Sue Baxter, Chairman of NALC.
- Freedom of Information requests (the good, bad, the ugly)
- Engaging with Principal Authorities to facilitate devolution
- The '5 P's of Public Leadership – Steven Griggs from De Montfort University always gives the room something to think about and debate and some of the 'p's' include politics, place and pragmatism.

- Update from the Civility Group
- The Big Jubilee Lunch – where the jubilee picnic idea stemmed from that Council have agreed to.
- Self-care for Changemakers – another key note speech to finish of the conference from Anj Handa, Founder of Inspiring Women Changemakers. It was definitely inspiring and provided valuable tools and tips for self-care.

MEETINGS ATTENDED:

- TOTALLY LOCALLY SOUTHEND – Planning and implementation of October Fiverfest scheme. Sadly, this was not well supported by traders.
- SLCC ESSEX BRANCH AGM AND CONFERENCE MORNING – talks from Essex Playing Fields Association, Becky Walsh talking about narcissists and psychopaths in the work place and once again truly insightful.
- SOUTHEND PARTNERS WEEKEND REVIEWS – these are now on hold until Easter 2022
- SOUTHEND DISTRICT BRIEFING - following the tragic death of Sir David Amess, thinking of safety going forward.
- SOUTHEND TOURISM PARTNERSHIP BOARD MEETING
- SLCC SUPPORT MEETING FROM THE CLERK AT SALISBURY CITY COUNCIL AND PRESIDENT OF THE SLCC

CORRESPONDENCE

Royal British Legion Leigh branch sent a letter to thank all the Councillors and staff at the Council who ere involved with the Remembrance Service and Parade on Sunday 14th November and for all the assistance provided before and after the event.

COUNCIL AND COMMITTEE DECISIONS FOLLOW UP RECORDS 2021/22

| Committee | Minute No. and Subject | Completion status | Completion Date | Outcome | Forward Action Required | Responsible |
|---------------------|-------------------------------|--|------------------------|---|--|--------------------|
| COUNCIL 20-11-18 | 82 Request to Council | RESOLVED to have a board in recognition of Town Clerks who serve the Council | | Board is in progress. Various issues including COVID have caused delays. | | TC |
| COUNCIL 21-09-21 | 63. Representatives Reports | RESOLVED to write to airport and SBC over breaches of S106 movements | 25-10-21 | Letter as circulated to Councillors was sent to Southend Airport and request made to SBC and Rochford District Council as to what action is being taken over the S.106 breaches | Response recd from airport and included in agenda 30-11-21 NFA under this minute | TC |
| COUNCIL 21-09-21 | 64. Library Gardens Building | RESOLVED to take on 7 yr lease subject to conditions | | SBC are now only wishing a 5 yr lease in line with funding conditions. Rent would be peppercorn (if charged at all) | Council to decide if this is acceptable to them rather than 7 years where the last two years would have been at market rent) | |
| COUNCIL 21-09-21 | 65. Approve Expenditure | RESOLVED | 21-09-21 | Details published on website | NFA | |
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[Agenda](#)



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Report 2774/HS

Each Committee has **resolved** the 2022-23 budget for their committees based on the following:

Staffing Committee

Alongside the budget preparation, a request was received from the Town Clerk to reduce her working hours to 30 per week (Monday to Thursday). The matter was discussed fully in terms of the effect on Council business and personal implication for the Clerk. The role of the present Town Clerk since 2017 has changed as the service delivery of Council has expanded along with the organisational structure. The establishment of a sound scheme of delegation ensures that the Clerk has full oversight strategically and operationally. This coupled with the experience she has gained in the five years in her position has enabled her to put in place robust governance with specified systems and procedures, sound financial operations and a clear staffing structure to deliver the Council's facilities and services efficiently.

The Staffing Committee felt that the reduction in working hours would not affect the operation of Council and were happy to consider and agree the Clerk's request which is reflected in the budget presented. The Staffing Committee had no concerns that the Clerk would not manage her time efficiently and effectively to enable all operations of her job description to be completed within a 30-hour week rather than a 37-hour week, although it was recognised that there might be odd occasions during the year when additional hours could be required. This would operate under the TOIL (time off in lieu) scheme, which the Clerk evidenced to the Committee over the 5 years in her role, will not place a burden on Council.

The Staffing Committee **RECOMMENDS** that the Town Clerk contract be amended to a 30-hour week from 37 hours per week, which results in a reduction of cost to Council of £13,000 (including oncosts). The effect of this has been to enable other staffing factors to be incorporated in to the budget with no net financial burden to Council but a benefit to the staffing operation. These are as follows:

- Senior Caretaker moving 2 incremental points based on an outstanding appraisal review
- Maternity Cover provided
- Kick Starter programme candidate awarded a permanent contract
- 1 additional caretaker employed on 30 hours
- HR support contract extended
- The Employers National insurance increase covered
- National pay rise of 2% forecasted
- The rise of the National Living Wage covered

| LTC Staffing 2022/23 | | | |
|----------------------|--------------------|---------------------|---------------------|
| Allocations | | Budget 2021/22 | Projected* |
| Council Staffing | £88,750.00 | £ 104,500.00 | £ 108,500.00 |
| LCC | £148,000.00 | £ 123,000.00 | £ 117,000.00 |
| Skatepark | £5,000.00 | £ 4,750.00 | £ 4,700.00 |
| Allotments | £13,500.00 | £ 11,000.00 | £ 10,000.00 |
| Com Transp | £4,500.00 | £ 5,250.00 | £ 4,300.00 |
| Farmers Market | £7,250.00 | £ 8,000.00 | £ 6,000.00 |
| C&C | £15,250.00 | £ 15,000.00 | £ 14,000.00 |
| Planning | £15,000.00 | £ 12,500.00 | £ 13,000.00 |
| Volunteer | £0.00 | £ 2,000.00 | £ 1,750.00 |
| | £297,250.00 | £ 286,000.00 | £ 279,250.00 |

Community & CultureIncome

- 66% increase in Community Centre hire income (this is still below the pre-Covid levels being cautionary for at least a further year)
- £2,000 skate park user fee income (relates to commission from lessons given at the park)
- £1,900 Old Mess Room hire income (as forecasted in Report 2767b)

Expenditure

- £10,000 set aside for repairs to the Leigh Paddling Pool (CIL money can be used if additional funding required, although the Town Clerk is currently submitting a grant funding application to Enover Community Trust)
- £5,000 set aside for a hanging basket scheme similar to that in 2021
- £15,625 set aside for the continue of the Festive Light trail over a 3-week period including additional activities at weekends. Leigh Lights pre Covid was costing in excess of £17k for a four- hour event, most of which was spent on road closures and security. The Committee should note that sponsorship for the Festive Light trail is proving more popular than previous Leigh Lights events. Corporate sponsorship of £2,000 has been obtained this year with a sponsor already indicating that they would like to be the exclusive main sponsor next year. This sponsorship will offset costs and enable more features in Library Gardens in 2022. Prior to COVID, donations from local traders had been decreasing year on year and the event did not attract corporate sponsorship. With the additional anti-terrorism measures that the Council would be required to put in place for a Leigh Lights event, the cost of returning to this type of event is estimated to be in excess of £22,000.
- £2,500 for the Platinum Jubilee event
- £2,300 annual budget for the Old Mess Room

| Leigh Town Council 2022/23 Budget Document | | | | | |
|---|---------------------|--------------------|--------------------|--------------------------------|---------------------|
| Committee - Community & Culture | | | | | |
| INCOME | Actuals 2019/20 | Actuals 2020/21 | Budget 2021/22 | Yr End Projected Actuals | Budget 2022/23 |
| Leigh Community Centre | | | | | |
| Room Hire | £ 125,547.13 | £ 6,642.19 | £ 60,000.00 | £ 60,000.00 | £ 100,000.00 |
| LTC Building Contribution | £ 25,000.00 | £ - | £ 10,000.00 | £ - | £ - |
| Other Income | £ - | | £ - | £ - | £ - |
| | £ 150,547.13 | £ 6,642.19 | £ 70,000.00 | £ 60,000.00 | £ 100,000.00 |
| Community Facilities | | | | | |
| Skate Park User Fee | | | | £ 1,750.00 | £ 2,000.00 |
| SW Memorial Plaques/User fee | | £ - | £ 1,000.00 | £ 50.00 | £ - |
| Loaned Equipment | £ 20.83 | £ - | £ - | £ - | £ - |
| Old Mess Room | | | | | £ 1,900.00 |
| | £ 20.83 | £ - | £ 1,000.00 | £ 1,800.00 | £ 3,900.00 |
| Environment Fac & Services | | | | | |
| Christmas Lighting Sponsorship | £ 416.65 | £ - | £ 400.00 | £ - | |
| Hanging Basket Sponsorship | £ 1,124.98 | £ - | £ 1,000.00 | £ - | |
| | £ 1,541.63 | £ - | £ 1,400.00 | £ - | £ - |

| INCOME | Actuals 2019/20 | Actuals 2020/21 | Budget 2021/22 | Yr End Projected Actuals | Budget 2022/23 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------|
| Allotments | | | | | |
| Manchester Drive Rent | £ 7,922.50 | £ 8,540.00 | £ 8,700.00 | £ 8,663.00 | £ 9,000.00 |
| Leigh Site Rent | £ 3,522.00 | £ 3,556.80 | £ 3,750.00 | £ 3,300.00 | £ 3,500.00 |
| Marshall Close Rent | £ 468.30 | £ 468.00 | £ 500.00 | £ 504.00 | £ 525.00 |
| Non Resident Allotment levy | £ - | £ 2,479.98 | £ 2,800.00 | £ 2,400.00 | £ 2,300.00 |
| Manchester Drive Water | £ 2,051.50 | £ 2,797.02 | £ 2,600.00 | £ 1,863.00 | £ 2,000.00 |
| Leigh Water | £ 839.00 | £ 1,407.50 | £ 1,500.00 | £ 1,400.00 | £ 1,500.00 |
| Marshall Close Water | £ 141.50 | £ 685.00 | £ 800.00 | £ 555.00 | £ 500.00 |
| | £ 14,944.80 | £ 19,934.30 | £ 20,650.00 | £ 18,685.00 | £ 19,325.00 |
| Health & Wellbeing | | | | | |
| Festive Light Trail | | | | | |
| Sponsorship & adverts | £ 2,876.68 | £ - | £ 1,000.00 | £ 1,700.00 | £ - |
| | £ 2,876.68 | £ - | £ 1,000.00 | £ 1,700.00 | £ - |
| Community Transport | | | | | |
| Social Club | £ - | £ - | £ 250.00 | £ 750.00 | £ 1,250.00 |
| Trip Sales | £ 1,490.33 | £ - | £ 1,000.00 | £ 450.00 | £ 1,000.00 |
| | £ 1,490.33 | £ - | £ 1,250.00 | £ 1,200.00 | £ 2,250.00 |
| Farmers' Market Fees | | | | | |
| Pitch income | £ 2,843.00 | -£ 200.00 | £ 1,500.00 | £ 1,500.00 | £ 1,500.00 |
| | £ 2,843.00 | -£ 200.00 | £ 1,500.00 | £ 1,500.00 | £ 1,500.00 |
| General Events | | | | | |
| Events at LCC | £ 4,901.58 | £ 52.20 | £ 1,000.00 | £ 600.00 | £ 1,000.00 |
| Town Events | | £ - | | £ - | £ - |
| | £ 4,901.58 | £ 52.20 | £ 1,000.00 | £ 600.00 | £ 1,000.00 |
| H&W TOTAL | £ 12,111.59 | -£ 147.80 | £ 4,750.00 | £ 5,000.00 | £ 4,750.00 |

| EXPENDITURE | Actuals 2019/20 | Actuals 2020/21 | Budget 2021/22 | Yr End Projected Actuals | Budget 2022/23 |
|---|---------------------|---------------------|---------------------|--------------------------------|---------------------|
| Leigh Community Centre | | | | | |
| Insurance | £ 2,647.28 | £ 2,726.70 | £ 3,000.00 | £ 2,809.00 | £ 3,000.00 |
| Business Rates | £ 8,101.50 | £ - | £ 8,500.00 | £ 2,615.00 | £ 8,500.00 |
| Gas | £ 3,137.36 | £ 3,453.40 | £ 4,000.00 | £ 3,000.00 | £ 3,500.00 |
| Electricity | £ 7,425.30 | £ 3,746.44 | £ 7,500.00 | £ 5,000.00 | £ 6,000.00 |
| Water | £ 2,085.39 | £ 2,517.76 | £ 2,250.00 | £ 1,500.00 | £ 2,000.00 |
| Catering | £ 98.30 | £ - | £ 250.00 | £ - | £ 150.00 |
| Communications | £ 2,711.17 | £ 2,210.75 | £ 2,000.00 | £ 2,000.00 | £ 2,000.00 |
| Cleaning & Waste / H&S | £ 6,787.57 | £ 3,498.71 | £ 7,000.00 | £ 5,000.00 | £ 5,500.00 |
| Advertising | £ - | £ - | £ 1,000.00 | £ 1,000.00 | £ 1,000.00 |
| Security & Alarms | £ 579.24 | £ 2,476.61 | £ 1,750.00 | £ 1,750.00 | £ 2,000.00 |
| Miscellaneous | £ 1,338.74 | £ 179.19 | £ 750.00 | £ 750.00 | £ 500.00 |
| Licences | £ 2,923.30 | £ -540.91 | £ 2,400.00 | £ 3,500.00 | £ 1,500.00 |
| IT & Website | £ 1,311.34 | £ 830.40 | £ 500.00 | £ 750.00 | £ 1,250.00 |
| Janitorial Costs (Uniforms Etc) | £ 645.00 | £ - | £ 250.00 | £ 250.00 | £ 250.00 |
| Contingencies | £ - | £ - | £ 2,000.00 | £ - | £ 2,000.00 |
| Postage | £ 200.00 | £ - | £ 250.00 | | |
| Professional Fees | £ 275.00 | £ - | £ 250.00 | £ 1,000.00 | £ 1,000.00 |
| Card Processing charges | £ 740.18 | £ 641.18 | £ 750.00 | £ 400.00 | £ 500.00 |
| Daily Maintenance | £ 12,010.06 | £ 21,336.02 | £ 10,000.00 | £ 10,000.00 | £ 12,000.00 |
| Furniture, Fixtures & Fittings | £ - | £ - | £ - | £ 500.00 | £ 500.00 |
| | £ 53,016.73 | £ 43,076.25 | £ 54,400.00 | £ 41,824.00 | £ 53,150.00 |
| Community Centre Staffing | £ 123,529.56 | £ 76,179.62 | £ 123,000.00 | £ 117,000.00 | £ 148,000.00 |
| Old Mess Room | | | | | |
| Maintenance | | | | | £ 250.00 |
| Rent & Rates | | | | | £ 600.00 |
| Utilities | | | | | £ 1,000.00 |
| Insurance & Security | | | | | £ 450.00 |
| Totals added to Community Facility | | | | | £ 2,300.00 |
| Repair Programme | £ 9,736.99 | £ 48,708.90 | £ 40,000.00 | £ 30,000.00 | £ 40,000.00 |
| Remodel | £ 62,754.25 | £ 168,075.50 | | | £ - |

| EXPENDITURE | Actuals 2019/20 | Actuals 2020/21 | Budget 2021/22 | Yr End Projected Actuals | Budget 2022/23 |
|-----------------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------|
| Community Facilities | | | | | |
| Strand Wharf | | | | | |
| Maintenance | £ 159.95 | | £ 250.00 | £ 250.00 | £ 300.00 |
| Electricity | £ 249.10 | | £ 275.00 | £ 150.00 | £ 275.00 |
| Planters | £ - | | £ 500.00 | £ 500.00 | £ 500.00 |
| | £ 409.05 | £ - | £ 1,025.00 | £ 900.00 | £ 1,075.00 |
| Defibrillators | | | | | £ 250.00 |
| Events Equipment | £ - | | £ 250.00 | £ 250.00 | £ 250.00 |
| Paddling Pool | | | | £ 2,500.00 | £ 10,000.00 |
| Red Phone Box | £ 300.00 | | £ 300.00 | £ 300.00 | £ 300.00 |
| | £ 300.00 | £ - | £ 550.00 | £ 3,050.00 | £ 10,800.00 |
| Skate Park | | | | | |
| Rent | £ 50.00 | | £ 50.00 | £ 50.00 | £ 50.00 |
| Cleaning | £ 943.70 | | £ 1,000.00 | £ 1,000.00 | £ 1,250.00 |
| Electricity | £ 231.68 | | £ 275.00 | £ 275.00 | £ 300.00 |
| Miscellaneous | £ 314.80 | | £ 250.00 | £ 100.00 | £ 250.00 |
| Grass Cutting | £ 450.00 | | £ 250.00 | £ 250.00 | £ 250.00 |
| Maintenance | £ - | £ - | £ 2,500.00 | £ 500.00 | £ 2,000.00 |
| Staffing Costs | £ 7,418.50 | | £ 4,750.00 | £ 4,700.00 | £ 5,000.00 |
| | £ 9,408.68 | £ - | £ 9,075.00 | £ 6,875.00 | £ 9,100.00 |
| Totals | £ 10,117.73 | £ - | £ 10,650.00 | £ 10,825.00 | £ 23,275.00 |
| EXPENDITURE | Actuals 2019/20 | Actuals 2020/21 | Budget 2021/22 | Yr End Projected Actuals | Budget 2022/23 |
| Allotments | | | | | |
| Maintenance Costs | £ 1,011.09 | £ 2,944.37 | £ 2,500.00 | £ 1,000.00 | £ 2,000.00 |
| Waste Clearance/Tree Work | £ 1,574.99 | £ 3,233.33 | £ 2,500.00 | £ 1,500.00 | £ 2,000.00 |
| ASA Leigh Site | £ 1,516.36 | £ 1,600.00 | £ 1,600.00 | £ 1,600.00 | £ 1,600.00 |
| ASA Manchester Drive | £ 3,000.00 | £ 3,000.00 | £ 3,000.00 | £ 3,000.00 | £ 3,000.00 |
| ASA Marshall Close | £ 500.00 | £ 500.00 | £ 500.00 | £ 500.00 | £ 500.00 |
| Capital Expenditure | £ - | £ 825.00 | £ 2,500.00 | £ - | £ 2,000.00 |
| Affiliations | £ 55.00 | £ 55.00 | £ 100.00 | £ 55.00 | £ 100.00 |
| Water Rates | £ 5,285.61 | £ 3,500.00 | £ 5,000.00 | £ 3,810.00 | £ 4,000.00 |
| MDAS commission/New Admin s | £ 976.06 | £ 347.50 | £ - | £ 453.50 | £ 500.00 |
| Staff Costs | £ 14,762.48 | £ 10,750.80 | £ 11,000.00 | £ 10,000.00 | £ 13,500.00 |
| | £ 28,681.59 | £ 26,756.00 | £ 28,700.00 | £ 21,918.50 | £ 29,200.00 |

| EXPENDITURE | Actuals 2019/20 | Actuals 2020/21 | Budget 2021/22 | Yr End Projected Actuals | Budget 2022/23 |
|----------------------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------|
| Health & Wellbeing | | | | | |
| Festive Light Trail | | | | | |
| Security | £ 6,326.68 | £ 1,020.00 | £ 2,000.00 | £ 2,000.00 | £ 2,000.00 |
| Entertainment/Outside Assistance | £ 3,189.00 | £ 10,895.03 | £ 12,500.00 | £ 12,500.00 | £ 13,000.00 |
| Road Closures & Licences | £ 5,784.32 | £ 70.00 | | £ 70.00 | £ 125.00 |
| First Aid, Cleansing & promotion | £ 2,308.94 | £ 68.45 | £ 500.00 | £ 500.00 | £ 500.00 |
| Sub-total | £ 17,608.94 | £ 12,053.48 | £ 15,000.00 | £ 15,070.00 | £ 15,625.00 |
| Community Transport | | | | | |
| Ticket Purchases | £ 1,310.76 | £ - | £ 1,000.00 | £ 300.00 | £ 1,000.00 |
| Social Club | | £ - | £ 700.00 | £ 500.00 | £ 700.00 |
| Travel Costs | £ 765.00 | £ - | £ 500.00 | £ 300.00 | £ 500.00 |
| Driver Costs | £ 100.00 | £ - | £ 250.00 | £ 150.00 | £ 250.00 |
| Refreshments | £ 322.50 | £ - | £ 500.00 | £ 100.00 | £ 500.00 |
| Miscellaneous | £ 25.00 | £ - | £ 250.00 | £ 100.00 | £ 250.00 |
| Staff Costs | £ 4,314.90 | £ 6,127.22 | £ 5,250.00 | £ 4,318.00 | £ 4,500.00 |
| Sub-total | £ 6,838.16 | £ 6,127.22 | £ 8,450.00 | £ 4,968.00 | £ 7,700.00 |
| Farmers Market | | | | | |
| Hall Hire | £ 819.40 | £ - | £ 900.00 | £ 1,464.00 | £ 1,800.00 |
| Leaflets/Publicity | £ 41.47 | £ - | £ 250.00 | £ 250.00 | £ 150.00 |
| Banners | £ 23.00 | £ - | £ 200.00 | £ 200.00 | £ 100.00 |
| Miscellaneous | £ 49.89 | £ - | £ 100.00 | £ 100.00 | £ 100.00 |
| Staff Costs | £ 7,401.49 | £ 7,634.60 | £ 8,000.00 | £ 5,995.00 | £ 7,250.00 |
| Sub-total | £ 8,335.25 | £ 7,634.60 | £ 9,450.00 | £ 8,009.00 | £ 9,400.00 |
| General Events | | | | | |
| Events at LCC | £ 5,471.53 | £ 465.38 | £ 2,000.00 | £ 1,300.00 | £ 2,000.00 |
| Town Events | £ 3,790.09 | £ - | £ 1,000.00 | £ 1,300.00 | £ 2,500.00 |
| Sub-total | £ 9,261.62 | £ 465.38 | £ 3,000.00 | £ 2,600.00 | £ 4,500.00 |
| H&W TOTAL | £ 42,043.97 | £ 26,280.68 | £ 35,900.00 | £ 30,647.00 | £ 37,225.00 |

| EXPENDITURE | Actuals 2019/20 | Actuals 2020/21 | Budget 2021/2022 | Yr End Projected Actuals | Budget 2022/23 |
|--|--------------------|--------------------|---------------------|--------------------------------|--------------------|
| Environment Facilities & Services | | | | | |
| Hanging Baskets | £ 5,715.90 | £ - | £ 3,112.00 | £ 3,200.00 | £ 5,000.00 |
| Good for Leigh | £ 42.96 | £ - | £ 500.00 | £ 250.00 | £ 500.00 |
| Christmas Lighting | | | | | |
| Column Testing 1/3 | £ 3,800.00 | £ - | £ 2,000.00 | £ 2,000.00 | £ 2,000.00 |
| Installation Removal & Storage | £ 9,150.00 | £ 9,150.00 | £ 9,600.00 | £ 9,150.00 | £ 9,600.00 |
| Electricity | £ - | £ - | £ 450.00 | £ 450.00 | £ 450.00 |
| Repairs & Renewals | £ - | £ - | £ 2,500.00 | £ 5,000.00 | £ 2,500.00 |
| Capital Renewals | £ 6,676.00 | £ - | £ - | | £ - |
| | £ 25,384.86 | £ 9,150.00 | £ 18,162.00 | £ 20,050.00 | £ 20,050.00 |
| Community Partnership Programmes | | | | | |
| Special Constables | £ - | £ - | £ - | £ - | £ 1,000.00 |
| Youth Group | £ 4,226.75 | £ - | £ 5,000.00 | £ 5,000.00 | £ 5,250.00 |
| | £ 4,226.75 | £ - | £ 5,000.00 | £ 5,000.00 | £ 6,250.00 |
| Community Services Funding | | | | | |
| First Aid Post | £ 910.00 | | £ 1,000.00 | £ - | £ 1,000.00 |
| School Crossing Patrol | £ 4,484.60 | £ 4,500.00 | £ 4,700.00 | £ 4,700.00 | £ 4,700.00 |
| | £ 5,394.60 | £ 4,500.00 | £ 5,700.00 | £ 4,700.00 | £ 5,700.00 |
| C&C Staffing Costs | £ 9,103.00 | £ 8,593.72 | £ 15,000.00 | £ 14,000.00 | £ 15,250.00 |

Finance & Governance

- Reduction of Grant Award fund as substantial Earmarked Reserves have accrued which can be used
- Reduction of Volunteer Programme budget as an Earmarked Reserve has accrued which can be used
- Reduction of Renewals Fund budget as an Earmarked Reserve has accrued which can be used for any purchases in 2022/23
- Reduction of LCC Premises Use Grant as this is now monitored and charged according to actual room hire.
- Photocopying budget – whilst there is an increase of £750 in this budget, this is offset by the reduction in IT budget of £3,000 due to a billing adjustment following a change of contractor.
- Cost to implement new 4-year Strategic Plan £1,750 using LCC Consultants

| Leigh Town Council 2022/23 Budget Document | | | | | |
|---|--------------------|--------------------|-------------------|--------------------------------|-------------------|
| Committee - Finance & Governance | | | | | |
| INCOME | Actuals 2019/20 | Actuals 2020/21 | Budget 2021/22 | Yr End Projected Actuals | Budget 2022/23 |
| Policy & Resources | | | | | |
| Interest | £ 3,836.51 | £ 938.59 | £ 700.00 | £ 120.00 | £ 150.00 |
| Other Income | £ 2,676.50 | £ 224.25 | £ 1,300.00 | £ 900.00 | £ 1,000.00 |
| | £ 6,513.01 | £ 1,162.84 | £ 2,000.00 | £ 1,020.00 | £ 1,150.00 |

| EXPENDITURE | Actuals 2019/20 | Actuals 2020/21 | Budget 2021/22 | Yr End Projected Actuals | Budget 2022/23 |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------|
| Policy & Resources | | | | | |
| Grant Award Fund | £ 5,052.40 | £ 1,025.20 | £ 5,000.00 | £ 5,000.00 | £ 3,000.00 |
| Furniture & Equipment | £ 1,882.00 | £ 1,231.46 | £ 2,000.00 | £ 1,000.00 | £ 2,000.00 |
| Elections | £ - | £ 4,087.75 | £ 4,000.00 | £ - | £ 4,000.00 |
| Legal Costs | £ - | £ 825.00 | £ 1,000.00 | £ 1,000.00 | £ 1,000.00 |
| Annual Town Meeting | £ - | £ - | £ 750.00 | £ 750.00 | £ 1,000.00 |
| Community Engagement | £ 10,948.05 | £ 10,647.90 | £ 12,000.00 | £ 12,100.00 | £ 12,250.00 |
| Volunteer Programme | £ 2,900.53 | £ 2,628.29 | £ 4,500.00 | £ 2,000.00 | £ 2,500.00 |
| LTC Website | £ 1,350.98 | £ 260.00 | £ 500.00 | £ 250.00 | £ 500.00 |
| Civic | £ 100.00 | £ 145.00 | £ 250.00 | £ 250.00 | £ 250.00 |
| Renewals Fund | £ - | £ - | £ 1,000.00 | £ 1,750.00 | £ - |
| Localism Act | £ 192.55 | | £ 150.00 | £ - | £ 1,750.00 |
| Other Expenditure | £ 1,312.51 | | £ 1,300.00 | £ 800.00 | £ 1,300.00 |
| Social Isolation Projects | | £ 232.40 | | £ - | £ 1,000.00 |
| Emergency Community Fund | | £ 1,420.00 | | £ 1,216.50 | £ - |
| | £ 23,739.02 | £ 22,503.00 | £ 32,450.00 | £ 26,116.50 | £ 29,550.00 |
| Strategic Objectives Projects | £ - | £ - | £ 10,000.00 | £ 5,000.00 | £ 15,000.00 |

| | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Town Council Office | | | | | |
| <i>Premises</i> | | | | | |
| Office Rental | £ 3,500.00 | £ 3,500.00 | £ 5,150.00 | £ 5,150.00 | £ 5,150.00 |
| LCC Premises Use Grant | £ 27,000.00 | £ - | £ 10,000.00 | £ 2,500.00 | £ 5,000.00 |
| <i>Administration</i> | | | | | |
| Stationery | £ 695.19 | £ 364.16 | £ 750.00 | £ 750.00 | £ 1,000.00 |
| Insurance | £ 3,447.97 | £ 3,475.24 | £ 3,500.00 | £ 3,537.00 | £ 4,000.00 |
| Library | £ 47.50 | £ - | £ 200.00 | £ - | £ 200.00 |
| Communication | £ 1,309.46 | £ 1,540.34 | £ 1,750.00 | £ 1,800.00 | £ 2,000.00 |
| Photocopying | £ 2,371.24 | £ 2,119.08 | £ 2,500.00 | £ 3,000.00 | £ 3,250.00 |
| Subscriptions | £ 2,312.80 | £ 2,410.95 | £ 350.00 | £ 450.00 | £ 500.00 |
| Postage | £ 1,119.32 | £ 936.92 | £ 750.00 | £ 750.00 | £ 750.00 |
| Entertaining | £ - | £ - | £ 250.00 | £ 250.00 | £ 250.00 |
| Licences | £ 35.00 | £ 35.00 | £ 50.00 | £ 35.00 | £ 50.00 |
| Bank Charges | £ 902.00 | £ 230.90 | £ 750.00 | £ 300.00 | £ 500.00 |
| Miscellaneous | £ 100.00 | £ 50.00 | £ 300.00 | £ 300.00 | £ 300.00 |
| Professional Advice | £ - | £ - | £ 1,500.00 | £ 1,500.00 | £ 1,500.00 |
| Audit | £ 2,620.00 | £ 3,445.00 | £ 3,000.00 | £ 3,500.00 | £ 3,750.00 |
| IT | £ 13,921.24 | £ 4,773.92 | £ 6,500.00 | £ 3,750.00 | £ 3,500.00 |
| <i>Training & Expenses</i> | | | | | |
| Training - Staff | £ 1,356.00 | £ 2,850.44 | £ 2,500.00 | £ 1,500.00 | £ 2,500.00 |
| Expenses/Travel Costs - Cllrs | £ 229.70 | £ - | £ 750.00 | £ - | £ 500.00 |
| Training - Cllrs | £ 210.00 | £ 2,407.90 | £ 1,500.00 | £ 750.00 | £ 1,500.00 |
| Mileage & Expenses - Staff | £ 1,418.38 | £ 782.46 | £ 1,500.00 | £ 500.00 | £ 1,500.00 |
| | £ 62,595.80 | £ 28,922.31 | £ 43,550.00 | £ 30,322.00 | £ 37,700.00 |

Whilst the tax base is as yet unknown, using the tax base advised last year, an example of the forecasted precept based on the budget presented before you would be £50.76 (0.35% rise) for a Band D tax payer (an increase of 18p from 2021-22). The Town Clerk has been conscientious in the budget preparation fully aware that the Council froze the precept last year and there still remains financial pressure on residents from the COVID pandemic. The Finance & Governance Committee therefore **RECOMMENDS** that the draft budget presented be approved, pending confirmation of the 2022-23 tax base from Southend Borough Council.

The budget and precept will be finalised at the January 2022 meeting.

[Agenda](#)

| Leigh Town Council 2022/23 Budget Document | | | | | | | | | | | |
|--|---------------------|--------------------|---------------------|--------------------------|---------------------|--|-----------------|-----------------|----------------|--------------------------|----------------|
| INCOME | Actuals 2019/20 | Actuals 2020/21 | Budget 2021/22 | Yr End Projected Actuals | Budget 2022/23 | EXPENDITURE | Actuals 2019/20 | Actuals 2020/21 | Budget 2021/22 | Yr End Projected Actuals | Budget 2022/23 |
| Finance & Governance | | | | | | Finance & Governance | | | | | |
| Interest | £ 3,309.24 | £ 3,836.51 | £ 800.00 | £ 150.00 | £ 150.00 | Policy & Council Resources | £ 27,565.51 | £ 23,739.02 | £ 50,450.00 | £ 26,116.50 | £ 29,550.00 |
| Other Income | £ 2,248.44 | £ 2,676.50 | £ 1,300.00 | £ 900.00 | £ 1,000.00 | Office & Council Administration | £ 58,127.68 | £ 62,595.80 | £ 57,650.00 | £ 30,322.00 | £ 37,700.00 |
| | £ 5,557.68 | £ 6,513.01 | £ 2,100.00 | £ 1,050.00 | £ 1,150.00 | Strategic Objectives Fund | | | £ 10,000.00 | £ 5,000.00 | £ 15,000.00 |
| | | | | | | | £ 85,693.19 | £ 86,334.82 | £ 118,100.00 | £ 61,438.50 | £ 82,250.00 |
| | | | | | | Staffing Committee | | | | | |
| | | | | | | Council Staffing | £ 99,213.50 | £ 99,752.97 | £ 113,257.00 | £ 108,500.00 | £ 88,750.00 |
| Community Facilities | | | | | | Community & Culture | | | | | |
| Leigh Community Centre | £ 125,547.13 | £ 6,642.19 | £ 60,000.00 | £ 60,000.00 | £ 100,000.00 | Leigh Community Centre | £ 53,016.73 | £ 43,076.25 | £ 54,400.00 | £ 41,824.00 | £ 53,150.00 |
| LTC Use of LCC | £ 27,000.00 | £ 25,000.00 | £ 20,000.00 | £ - | £ - | Community Centre Staffing | £ 123,529.56 | £ 76,179.62 | £ 123,000.00 | £ 117,000.00 | £ 148,000.00 |
| Allotments Income | £ 13,538.10 | £ 14,944.80 | £ 19,000.00 | £ 18,685.00 | £ 19,325.00 | Allotments | £ 28,681.59 | £ 26,756.00 | £ 28,700.00 | £ 21,918.50 | £ 29,200.00 |
| Community Facilities | £ 40.00 | £ 20.83 | £ - | £ 1,800.00 | £ 3,900.00 | Community Facilities | £ 10,117.73 | £ - | £ 10,650.00 | £ 10,825.00 | £ 23,275.00 |
| Health & Wellbeing Programme | £ 12,111.59 | £ 147.80 | £ 4,750.00 | £ 5,000.00 | £ 4,750.00 | Health & Wellbeing | £ 42,043.97 | £ 26,280.68 | £ 35,900.00 | £ 30,647.00 | £ 37,225.00 |
| Environment Facilities & Services | £ 1,541.63 | £ - | £ 1,400.00 | £ - | £ - | Community Services Funding | £ 5,394.60 | £ 4,500.00 | £ 5,700.00 | £ 4,700.00 | £ 5,700.00 |
| | | | | | | Community Partnership Progs. | £ 4,226.75 | £ - | £ 5,000.00 | £ 5,000.00 | £ 6,250.00 |
| | | | | | | Environment Facilities & Services | £ 25,384.86 | £ 9,150.00 | £ 18,162.00 | £ 20,050.00 | £ 20,050.00 |
| | | | | | | Committee Staffing | £ 9,103.00 | £ 8,593.72 | £ 15,000.00 | £ 14,000.00 | £ 15,250.00 |
| | £ 179,778.45 | £ 46,460.02 | £ 105,150.00 | £ 85,485.00 | £ 127,975.00 | | £ 301,498.79 | £ 194,536.27 | £ 296,512.00 | £ 265,964.50 | £ 338,100.00 |
| | | | | | | Planning & Licensing | | | | | |
| Planning & Licensing | | | | | | Staffing | £ 10,857.92 | £ 9,161.47 | £ 12,250.00 | £ 13,000.00 | £ 15,000.00 |
| | | | | | | | £ 10,857.92 | £ 9,161.47 | £ 12,250.00 | £ 13,000.00 | £ 15,000.00 |
| | | £ - | | £ - | £ - | Resolved Capital Projects | | | | | |
| | | | | | | LCC Refurbishment | £ 9,736.99 | £ 48,708.90 | £ 40,000.00 | £ 30,000.00 | £ 40,000.00 |
| | | | | | | LCC Remodel | £ 62,754.25 | £ 168,075.50 | £ - | £ - | £ - |
| | | | | | | | £ 72,491.24 | £ 216,784.40 | £ 40,000.00 | £ 30,000.00 | £ 40,000.00 |
| | | | | | | | £ 569,754.64 | £ 606,569.93 | £ 580,119.00 | £ 478,903.00 | £ 564,100.00 |
| Total Income | £ 185,336.13 | £ 52,973.03 | £ 107,250.00 | £ 86,535.00 | £ 129,125.00 | Total Expenditure | | | | | |
| Capital Reserves 31/03/21 | £ 1,942.00 | | | £ 1,942.00 | | Budget Net Totals per Committee | | | | | |
| Earmarked Reserves 31/03/21 | £ 289,722.78 | | | £ 360,000.00 | | F & G | | | | | £ 81,100.00 |
| General Reserves 31/03/21 | £ 100,446.50 | | | £ 110,000.00 | | C&C | | | | | £ 210,125.00 |
| LCC Project EMR | £ 45,498.52 | | | £ 54,498.52 | | Staffing | | | | | £ 88,750.00 |
| | | | | | | Planning, Highways & Licensing | | | | | £ 15,000.00 |
| | | | | | | LCC Refurbishment | | | | | £ 40,000.00 |

| Leigh Town Council 2022/23 Medium Term Financial Plan | | | | | | | | | |
|--|--------------------|---------------------|--------------------|--------------------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| INCOME | 2022/23 | 2023/24 | 2024/25 | 2025/26 | EXPENDITURE | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Policy & Resources | | | | | Policy & Resources | | | | |
| Interest | £ 150.00 | £ 150.00 | £ 150.00 | £ 200.00 | P & R Expenditure | £ 29,550.00 | £ 31,000.00 | £ 32,500.00 | £ 34,000.00 |
| Other Income | £ 1,000.00 | £ 1,100.00 | £ 1,200.00 | £ 1,300.00 | Office & Admin | £ 37,700.00 | £ 45,000.00 | £ 40,000.00 | £ 42,000.00 |
| | | | | | Strategic Objectives Fund | £ 15,000.00 | £ 15,000.00 | £ 25,000.00 | £ 15,000.00 |
| | | | | | | | | | |
| | £ 1,150.00 | £ 1,250.00 | £ 1,350.00 | £ 1,500.00 | | £ 82,250.00 | £ 91,000.00 | £ 97,500.00 | £ 91,000.00 |
| | | | | | | | | | |
| | | | | | Staffing Committee | | | | |
| | | | | | Council Staffing | £ 88,750.00 | £ 97,500.00 | £ 102,000.00 | £ 105,000.00 |
| | | | | | | | | | |
| Community Facilities | | | | | Community Facilities | | | | |
| LCC & Old Mess Hire Income | £100,000.00 | £ 115,000.00 | £125,000.00 | £130,000.00 | Leigh Community Centre | £ 53,150.00 | £ 59,000.00 | £ 62,000.00 | £ 65,000.00 |
| | | | | | Community Centre Staffing | £ 148,000.00 | £ 137,000.00 | £ 144,000.00 | £ 150,000.00 |
| Allotments Income | £ 19,325.00 | £ 20,100.00 | £ 20,900.00 | £ 21,500.00 | Allotments | £ 29,200.00 | £ 30,500.00 | £ 32,000.00 | £ 33,000.00 |
| Community Facilities | £ 3,900.00 | £ 4,000.00 | £ 4,000.00 | £ 4,000.00 | Community Facilities | £ 23,275.00 | £ 13,000.00 | £ 14,000.00 | £ 15,000.00 |
| Health & Wellbeing Programmes | £ 4,750.00 | £ 6,750.00 | £ 7,500.00 | £ 8,000.00 | Health & Wellbeing | £ 37,225.00 | £ 42,000.00 | £ 45,000.00 | £ 47,000.00 |
| Environment Facilities & Services | £ - | £ 2,500.00 | £ 2,700.00 | £ 3,000.00 | Community Services Funding | £ 5,700.00 | £ 6,250.00 | £ 6,500.00 | £ 7,000.00 |
| | | | | | Community Partnership Progs. | £ 6,250.00 | £ 7,500.00 | £ 8,750.00 | £ 9,000.00 |
| | | | | | Environment Facilities & Services | £ 20,050.00 | £ 23,000.00 | £ 24,000.00 | £ 25,000.00 |
| | | | | | Committee Staffing | £ 15,250.00 | £ 16,000.00 | £ 16,500.00 | £ 17,250.00 |
| | £127,975.00 | £ 148,350.00 | £160,100.00 | £166,500.00 | | £ 338,100.00 | £ 334,250.00 | £ 352,750.00 | £ 368,250.00 |
| | | | | | | | | | |
| Planning & Licensing | | | | | Planning & Licensing | | | | |
| | | | | | Staffing | £ 15,000.00 | £ 15,750.00 | £ 16,500.00 | £ 17,000.00 |
| | | | | | | £ 15,000.00 | £ 15,750.00 | £ 16,500.00 | £ 17,000.00 |
| | | | | | | | | | |
| | | | | | Resolved Capital Projects | | | | |
| | | | | | LCC Refurbishment/Dilapidations | £ 40,000.00 | £ 40,000.00 | £ 40,000.00 | £ 40,000.00 |
| | | | | | | | | | |
| | | | | | | £ 40,000.00 | £ 40,000.00 | £ 40,000.00 | £ 40,000.00 |
| | | | | | | | | | |
| Total Income | £129,125.00 | £ 149,600.00 | £161,450.00 | £168,000.00 | Total Expenditure | £ 564,100.00 | £ 578,500.00 | £ 608,750.00 | £ 621,250.00 |



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 Douglas Cracknell | **Vice Chairman:** Cllr Keith Evans

Town Clerk: Helen Symmons PSLCC



Payments List 4th Sept 2021- 10th Nov 2021 Report 2775/ Expenditure incurred under the General Power of Competence

| Cheque | Expenditure | Payee | Purpose |
|--------|-------------|------------------------------|---------------------------------|
| | | Expenditure - Cheques | |
| BK TRS | £3052.96 | CF Corporate Finance | Settlement of agreement |
| BK TRS | £3097.52 | CF Corporate Finance | Settlement of agreement |
| BK TRS | £104.40 | Room hirer | Refund overpayment |
| BK TRS | £34.96 | Amazon | Equipment |
| BK TRS | £19.93 | Mark One Hire | Acrow prop hire |
| BK TRS | £276.61 | Essex Supplies (UK) Ltd | Cleaning materials |
| BK TRS | £61.60 | Essex County Council | DBS check fees |
| BK TRS | £19.20 | Re-Essex Ltd | Lanyard |
| BK TRS | £2249.40 | Edge IT Systems Ltd | Annual contract fee |
| BK TRS | £650.00 | Just Create Photography | Photographic services |
| BK TRS | £126.00 | Timber Grove Landscapes | Removal of hanging baskets |
| BK TRS | £289.86 | PFS Group Ltd | Link gas shut off to fire alarm |
| BK TRS | £114.05 | Essex Supplies (UK) Ltd | Cleaning materials |
| BK TRS | £42.00 | Lorna & Lotties | CT Social lunches |
| BK TRS | £1287.33 | PPLPRS Ltd | Renewal of licence |
| BK TRS | £1560.00 | PKF Littlejohn LLP | External audit fee |
| BK TRS | £25.00 | Plot holder | Refund plot deposit |
| BK TRS | £63.28 | Couno Office Solutions | Photocopying |
| BK TRS | £17782.97 | Lloyds Commercial Finance | External Fire Escape |
| BK TRS | £188.46 | James Todd & Co Ltd | Payroll processing |
| BK TRS | £62.64 | Viking | Stationery |
| BK TRS | £120.00 | The Art Ministry | Kids events |
| BK TRS | £220.00 | PT Carroll | Repairs at Skate Park |
| BK TRS | £21.60 | Staff member | Mileage |
| BK TRS | £16.20 | Staff member | Mileage |

| | | | |
|--------|-----------|------------------------------------|---|
| BK TRS | £19.28 | Mark One Hire | Acrow prop hire |
| BK TRS | £115.00 | Drysdales Solicitors LLP | The Old Mess Room search fees |
| BK TRS | £150.00 | The Royal British Legion | Donation re GFL awards refreshments |
| BK TRS | £26000.00 | Payroll | Cover October payroll |
| BK TRS | £152.96 | Volunteer | Volunteer expenses |
| BK TRS | £25.00 | Plot holder | Refund plot deposit |
| BK TRS | £60.00 | Lorna & Lotties | CT Social lunches |
| BK TRS | £25.00 | MDAS | Retained deposit |
| BK TRS | £100.00 | Royal British Legion | Poppy wreaths |
| BK TRS | £1086.00 | Greenworks | Washroom services |
| BK TRS | £1026.00 | Brown & Brand Surveyors | The Old Mess Room conditions survey |
| BK TRS | £5940.00 | Icicle Graphic Design | Magazine production |
| BK TRS | £169.61 | Amazon | Christmas events equipment & stationery |
| BK TRS | £269.82 | Essex Supplies (UK) Ltd | Cleaning materials |
| BK TRS | £540.00 | Tindle Newspapers Essex & Kent Ltd | Magazine distribution |
| BK TRS | £750.00 | MDAS | ASA agreement |
| BK TRS | £300.00 | LOSAS | ASA agreement |
| BK TRS | £125.00 | Marshall Close Allotments | ASA agreement |
| BK TRS | £79.28 | Couno Office Solutions | Photocopying |
| BK TRS | £91.10 | Staff member | Mileage and expenses |
| BK TRS | £655.80 | Piggotts Flags & Branding | Flag poles maintenance |
| BK TRS | £166.78 | Amazon | Christmas events equipment |
| BK TRS | £3141.60 | Avenue Architectural Glazing Ltd | Windows Room 7 LCC |
| | | | |
| | | Expenditure – Imprest Items | |
| | £62.40 | The Hatch | Refreshments Merchant Navy Day |
| | £54.90 | Hartleys Direct | Tea trolley for social club |
| | £162.02 | DIY Framing | Art wall hanging rail |
| | £132.72 | Party Delights | Good for Leigh Awards |
| | £7.65 | Tesco | Tea coffee |
| | £62.86 | Trade Counter | Various cleaning items |



Leigh-on-Sea Town Council

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Chairman: Cllr Douglas Cracknell | **Vice Chairman:** Cllr Keith Evans

Town Clerk: Helen Symmons PSLCC



Glyn Jones
CEO Stobart Aviation
London Southend Airport
Southend-on-Sea
Essex SS2 6YF

25th October 2021

Dear Glyn

Leigh Town Council has written to you before to express the significant community concern related to night flights. This has become a key issue of concern with residents which, prior to the Amazon freight flights in October 2019, was rarely raised with councillors. As a result of this concern, we have previously requested that night flights be halted to prevent harm to health and wellbeing.

Your response to these requests has been to state that you continue to operate with the Section 106 (s106) parameters and therefore have not breached contractual obligations. At the most recent Airport Consultative Committee (ACC) you reported that you had now breached the s106 in both June and July of 2021. Given our previous correspondence, the increasing complaints and our duty of care to the residents to Leigh-on-Sea, we find this breach wholly unacceptable.

We once again state our unilateral opposition to night flights and request, in the interests of the community, you cease night time freight immediately. On the basis of the breach of the s106 and contract, please advise what is being done with regard to breaches of the agreement and how are these breaches being rectified. We will also be asking Southend Borough Council the same and requesting that they and Rochford District Council make all efforts to enforce the cessation of night flights that continue to cause harm and distress to our residents.

We look forward to hearing from you

Yours sincerely

Helen Symmons
Town Clerk

Helen

Thank you for your note.

First, the specific issue you raise (the number of actual monthly night movements relative to the number permitted by the 2012 s106 agreement) has already been addressed. There were 41 night movements in October against a nett allowance of 113, this nett allowance being set by applying the mechanisms in the s106 agreement.

Second, the s106 agreement foresees months in which the night allowance is exceeded and contains mechanisms to address that eventuality. The draft minutes of the ACC meeting state that the airport on two occasions this year exceeded its night movement quota – ***not the s106 agreement*** and this is an important distinction. It is a little difficult to understand how an argument can be sustained that exceeding the monthly night quota equals a breach of the s106 when the agreement itself anticipates possible exceedance of the nightly movement quota and contains mechanisms to deal with such events.

Clearly, we aim at all times to operate within all of the terms of the s106 agreement and it is a matter of frustration to us, too, when exceedances of the night quota happen, which they do, albeit rather rarely. We are well aware of the sensitivity in some parts of our communities to night flights and indeed we recognise the particular concerns of some people in Leigh on Sea. Without being in any way dismissive of those concerns, however, I should advise you that the number of complainants from Leigh on Sea over the past 12 months is 163, relative to a population of, as you know, 49,984. It is of course true that not everyone affected complains but on the face of the data available to the airport, Leigh on Sea complainants amounted in the past 12 months to 0.33% of its population.

All of that having been said, I recognise your concerns and I am grateful for you raising them; the positive news is that the key point you refer to has been addressed. We cannot, as I am sure you will appreciate, simply give up the night movement quota which is so critical to overnight cargo services but we can and do work with our communities to seek to minimise the impact of those movements. One very recent example of that commitment is the establishment of our new Independent Community Noise Forum, which met for the first time on November 2nd and which is designed to raise and seek to address noise related issues at the airport over the forthcoming months and years, to the greatest extent possible, commensurate with the commercial and operational circumstances within which the airport operates.

Yours sincerely

Glyn

LEIGH-ON-SEA TOWN COUNCIL ACTION PLAN 2019-2023

To be proactive in creating effective partnership working between Southend Borough Council and Leigh Town Council to ensure a shared vision for Leigh-on-Sea

| Strategic Action – Economic support for local business and traders through the Leigh Partnership Group Strategic Action complete | | | | |
|--|---|--------------------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| SBC Grant £10,000 18/19 | Full survey completed 2018 Action Plan created 2019 Facebook site created 2018 Improved Way finding installed March 2021 CCTV cameras installed – implementation 2020 Website page within SBC tourism being developed Fiverfest promotional programme introduced 2019 Christmas decorative window programme 2020 Safer Southend Stakeholder Group during Coronavirus pandemic TotallyLocally Southend online shopping initiative created and launched April 2021 | Funded SBC Funded SBC | | Funded SBC |

| Strategic Action – Through the Old Leigh Spatial Plan aid development of SBC Local Plan and stakeholders interest to attract future investment in Leigh Port Strategic Action complete | | | | |
|--|--|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| Plan Preparation – LTC £4,938 18/19 EMFF Grant £14,815 | Final Spatial Plan presented to Council July 2019 and distributed to SBC and stakeholders. 2020 - LTC concentrating on two initial projects – walking routes and speed control in New Road 2021 – LTC to review plan as two initial projects have not developed. Phase 2 of SBC Local Plan acknowledges Spatial Plan for Leigh Old Town in existence Levelling Up Funding achieved by SBC for investment in Leigh Port | | | |

| Strategic Action – Restoration of the Belvedere viewing platform in partnership with SBC Strategic Action complete (for LTC) | | | | |
|--|--|--------------|---------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| CIL £15,000 (amended to £8,722.80) | Remedial work undertaken at the platform. SBC now engaging with artist project for the wall | | £8,722.80 CIL | |

| Strategic Action – Remain pro-active in assisting SBC with the rejuvenation of Leigh Library Gardens Strategic Action complete | | | | |
|--|--|--------------------|--------------------|--------------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| | Formal Friends of Leigh Library Gardens Group created with a LTC representative on the Committee. 2019 Charity status obtained, Cllr Trustee. £500 grant given to the charity Assistance with consultation day and promotion of work Ongoing collaboration with Christmas projects | £500 grant funding | £500 grant funding | £500 grant funding |

| Strategic Action – Launch a Friends of Bonchurch Park campaign with the help of SBC | | | | |
|--|---|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| | 2020 Circulate initial idea to residents in the surrounds of the park linked in with the Community Day – not possible due to COVID-19 pandemic 2021 – no event held due to ongoing community safety in COVID times 2022 – Community Day and Jubilee Picnic planned – opportunity to circulate idea to residents | | | |

| Strategic Action – Through Make Southend Sparkle support litter picking campaigns and awareness throughout the Town and find solutions to litter issues Strategic Action complete | | | | |
|---|--|-------------------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| Precept Good for Leigh Budget | Good for Leigh Awards presented to individuals who assist with litter collection. Two litter bins purchased for Leigh Library Gardens Two litter bins purchased for Skate Park 2021 – Council launched councillor led litter picks. Additional bin bought for skate park extension | £500 £1776 (CIL) | £500 | £500 |

| Strategic Action – Proactive involvement in the emerging Local Plan by SBC Strategic Action complete | | | | |
|--|---|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| | Issues & Opportunities consultation March 2019 SBC have confirmed that they will pay due regard to the Spatial Plan as they continue to develop the Local Plan 2021 – Refining the Plan options consultation completed October 2021 | | | |

| Strategic Action – Councillors to accept any training opportunities from SBC Strategic Action complete | | | | |
|--|---|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| | Local Plan training January 2019 Planning training May 2019 Local Plan training January 2020 CIL training February 2020 Planning training November 2020 Planning training May 2021 | | | |

| Strategic Action – Foster good working relationships between LTC Officers and SBC Cllrs and Officers Strategic Action complete | | | | |
|--|--|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| | Regular contact maintained with a variety of Cllrs and Officers throughout the Borough. Town Clerk and Chief Executive of SBC met January 2020 and September 2020 online Town Clerk works with Officers and Borough Councillors as a board member on the Southend Tourism Partnership and Chairman of Sub-group Town Clerk works with Officers and Borough Councillors on Safer Southend Stakeholders Partnership Town Clerk works with Officers on TotallyLocally Southend campaign Town Clerk working with Cllrs and Officer of SBC as part of stakeholder group on Southend Police Operation Union | | | |

To identify community facilities that would enhance the quality of life of local residents and to explore ways of securing the necessary resources with minimum impact on the precept

| Strategic Action – Ongoing repairs and remodel of LCC to create a better community facility Strategic Action complete | | | | |
|--|--|--------------|--|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| LCC Project Reserves Precept (pre-budgeted) | Roof replacement completed January 19 Lift replacement completed January 19 New windows Room 1 completed June 19 Phase 1 remodel – completed September 19 Phase 2 remodel – completed October 21 Decorative repair – Main areas completed December 21 Sound proofing – project for 21 delayed due to other priorities Refurbishment of kitchen – completed December 21 Emergency External Staircase – replaced Sept 2021 Replacement Centre doors fitted – April 2021 Replacement windows to replace rotted ones – November 2021 | £95,000 | £75,000 £20,000 £7,838 | £40,000 |

| Strategic Action – Identifying and completing effective projects for the community that meet the Community Infrastructure Levy criteria Strategic Action complete | | | | |
|--|--|--|---|---|
| Funding Source | Achievements / Planned projects | Committed | Budget 20/21 | Budget 21/22 |
| CIL | Belvedere viewing platform Information boards Belton Hills Library Gardens & Skate Park Bins Library Gardens See Saw Listen to resident suggestions – Coffee with Councillors sessions held March 2020 Skate Park Street Art Wall Skate Park Seating area Picnic activity table and table tennis Bonchurch Park Picnic activity tables Leigh Library Gardens | £15,000 but now £6,000 £1,776 (2019) £3,500 but now | £8,722.80 £3225 £3000 | £14,000 £2,995 £1,500 |

| Strategic Action – Engage in opportunities to provide and/or promote community facilities for the youth Strategic action complete | | | | |
|---|---|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| Precept | Youth provision for 12-16s Sept 19 | £2,500 | £2,500 | £2,500 |
| Volunteer EMR £2,500 19/20 | Youth provision for 8-11s April 19 Youth Forum ongoing platform Dedicated website page within LTC Magazine contributions Regular contact with Bar n Bus youth service Street Art Wall installed at skate park Skate park extended Southend YMCA projects held at LCC | £1,500 | £2,500 | £2,500 |

| Strategic Action – Be open to community initiatives at the Allotment sites | | | | |
|---|---------------------------------|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| | | | | |

| Strategic Action – Create a programme of excursions through the Community Transport Scheme for disabled and elderly residents Strategic Action complete | | | | |
|---|--|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| Precept | Yearly programme of excursions ongoing Monthly social club created 2018 Social club extended to twice a month and with structured programme 2020 Keeping in Touch magazine during lockdown Social club extended to incorporate lunch feature | £7,564 | £8,600 | £8,450 |

| Strategic Action – Raise awareness, promote and enhance Council events, activities and markets in the Town Strategic Action complete | | | | |
|--|--|-------------------|--|--|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| Precept | Community Day – annual event. Cancelled 2020 due to COVID restrictions Leigh Lights – annual event. Changed 2020 to | £1,500 £15,650 | £6000 for Town Events but all were cancelled | No budget for Town Events – EMR to be used |

| | | | |
|---|------------------------|--|---|
| <p>Christmas Library Gardens festive lighting walk due to COVID restrictions Carols on Strand Wharf – annual event. Cancelled 2020. Now replaced with Library Gardens Christmas ideas Merchant Navy Day – annual event VE 75 – May 2020. Cancelled due to COVID</p> | <p>£1,000</p> | <p>£16,750 for Leigh Lights but this event was altered</p> | <p>£13,000 for altered Lights event</p> |
| <p>Childrens' Holiday Progamme</p> | <p>£5,000</p> | <p>£6,000 but cancelled</p> | <p>£2,000</p> |
| <p>Farmers' Market – month market incl anniversary Market. Moving to twice monthly September 2021</p> | <p>£8,143</p> | <p>£8,950</p> | <p>£9,450</p> |
| <p>Youth Market – annual market Volunteer Thank You event Winter Fayre Brent Geese with RSPB</p> | <p>£2,500 £750</p> | | |
| <p>Festive Trail to continue in 2021 with additional events and more features Corporate sponsorship obtained for Festive trail 2021 Community Day with Jubilee Picnic 2022 planned</p> | | | |

| Strategic Action – Refurbishment and extension of the Skate Park to provide better facilities Strategic Action complete | | | | |
|--|--|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| Reserves £30,000 Grant £13,000 | Extension of facilities in unused existing area – completed July 2020 Planning approved with conditions Support from local business to steer the project Grant received from Enovert Structure lessons take place with commission to LTC to help upkeep of maintenance | £1,000 | £42,000 | |

| Strategic Action – Councillor led Art Group to organise Artist in Residence and art wall exhibitions Strategic Action complete | | | | |
|---|---|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| | Artist in Residence programme annually Back to back art wall exhibitions | | | |

| | | | | |
|--|--|--|--|--|
| Within LCC events Within Skate park maintenance | Writing Competition – September 2020 Skate Park Graffiti Wall – Summer 2021 Listening Room monthly evenings – Summer 2021 Assistance with RBL Poppy Trail – Autumn 2021 | | | |
|--|--|--|--|--|

| Strategic Action – Sponsorship of hanging baskets and Christmas lighting to enable improvements and extensions of the schemes | | | | |
|---|--|--------------------------------|----------------------|-----------------------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| EMR from sponsorship | Hanging basket sponsorship introduced 2019 Christmas lighting sponsorship introduced 2019 COVID restrictions as businesses are not engaging on re-opening due to financial pressure. Sponsorship of Festive Trail has been achievable | £1,125 income £1,500 income | COVID-19 COVID-19 | n/a no budget £2,250 inc |

New Strategic Action – RESOLVED by Council March 2020 and May 2020

| Strategic Action – Social Isolation Projects | | | | |
|--|---|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| Health & Wellbeing £5,000 vired from Volunteer EMR | Happy to Chat Bench in front of Community Centre – approved SBC. Postponed due to COVID initially, no in place Winter 2021 COVID-19 support – signposting via website, information sheet in Leigh Times, supporting vulnerable who unable to access social media LGBTQ support group in partnership with YMCA PDG held to discuss other projects after COVID YMCA World Mental Health event held at LCC | | £5,000 | EMR to use |
| £10,000 vired from Volunteer EMR | COVID Grants set up to assist organisations help with social isolation. March 2020 changed to a recovery grant | | £10,000 | EMR to use |

To raise awareness of local environmental issues and to create opportunities for residents to engage with Leigh Town Council in finding and implementing solutions

| Strategic Action – Use the LTC Magazine to engage with residents and to promote and interact with external organisations Strategic Action complete | | | | |
|--|---|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| Precept | Magazine Editorial Group May 19 Bi-annual editions plus Bi-annual news flash | £11,000 | £12,000 | £12,000 |

| Strategic Action – Actively promote and be a part of the Friends of Library Gardens initiative and create interest for a Friends of Bonchurch Park group Strategic Action part complete | | | | |
|---|---|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| | Social media campaigns ongoing Friends of Library Gardens Group Administrative support Grant Aid Award Sponsorship brokerage Councillor and volunteer involvement Initial interest engagement with Bonchurch Residents 2020 (COVID delayed) Joint working group for Christmas Lighting festivities | | | |

| Strategic Action – Actively promote and be a part of litter picking campaigns Strategic Action complete | | | | |
|---|--|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| | Councillor and volunteer involvement Social media campaigns ongoing Good for Leigh Awards recognition Councillor led Litter picks instigated 2021 | | | |

| Strategic Action – Promote LTC and local environmental issues with engagement at events | | | | |
|---|---|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| | EA & Anglian Water invited to ATM 2019 2020 Council to hold PDG to establish Council | | | |

| | | | | |
|--|---|--|--|--|
| | position on London Southend Airport Coffee with Councillors sessions held 2020 Cllr O'Boyle active on the Airport Consultative Committee Magazine articles on various issues | | | |
|--|---|--|--|--|

| Strategic Action – Art exhibitions to heighten awareness of environmental issues where appropriate | | | | |
|---|--|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| | LTC Art Instagram account to aid awareness – May 2019 Writing Competition Summer 2020 | | | |

New Strategic Action – RESOLVED by Council July 2019

| Strategic Action – Make Leigh Plastic Free Campaign | | | | |
|--|---|--------------|--------------|--------------|
| Funding Source | Achievements / Planned projects | Budget 19/20 | Budget 20/21 | Budget 21/22 |
| | Council resolved to support the Campaign July 2019 Cllr representative on Steering Group Promotion at Leigh Regatta Sept 2019 Remove any single use items from Council premises as soon as practicable Social media awareness | | | |

ANNUAL REVIEW BY COUNCIL – November 2020 (delayed from May 2020 due to COVID)
Town Clerk will update as and when necessary
Final review – November 2021

Strategic Plan revision to set objectives for 2023-2027 to commence January 2022

[Agenda](#)

| Leigh Town Council Main Budget Report | | | | | 2021/22 | | | | |
|---|----------------|-----------------|--------------|------------|---|----------------|-------------|-------------|---------|
| INCOME | Budget 2020/21 | Income Received | Balance | % Received | EXPENDITURE | Budget 2019/20 | Expenditure | Balance | % Spent |
| General Reserve B/F | | £ 100,447.00 | | | | | | | |
| Finance & Governance Committee | | | | | Finance & Governance Committee | | | | |
| Precept | £443,217.00 | £ 443,217.00 | £ - | 100.00% | Policy & Council Resources | £ 30,450.00 | £ 12,236.58 | £ 18,213.42 | 40.19% |
| Insurance claim | £ - | £ 1,430.02 | -£ 1,430.02 | | Office & Council Administration | £ 43,550.00 | £ 15,216.03 | £ 28,333.97 | 34.94% |
| Interest | £ 700.00 | £ 67.32 | £ 632.68 | 9.62% | Strategic Plan Projects Expenditure | £ 10,000.00 | £ 970.00 | £ 9,030.00 | 9.70% |
| CIL Income | | £ 2,558.04 | | | CIL Expenditure | | £ - | £ - | |
| Other Committee Income | £ 1,300.00 | £ 819.64 | £ 480.36 | 63.05% | | £ 84,000.00 | £ 28,422.61 | £ 55,577.39 | 33.84% |
| | £445,217.00 | £ 448,092.02 | -£ 316.98 | 100.65% | | | | | |
| | | | | | Staffing Committee | | | | |
| | | | | | Council Staffing | £ 104,500.00 | £ 63,812.64 | £ 40,687.36 | 61.06% |
| Community & Culture Committee | | | | | Community & Culture Committee | | | | |
| Leigh Community Centre | £ 60,000.00 | £ 41,775.17 | £ 18,224.83 | 69.63% | Leigh Community Centre | £ 54,400.00 | £ 26,269.91 | £ 28,130.09 | 48.29% |
| LTC Use of LCC (inc in room hire) | £ 10,000.00 | £ - | £ 10,000.00 | 0.00% | Community Centre Staffing | £ 123,000.00 | £ 66,477.14 | £ 56,522.86 | 54.05% |
| Allotments | £ 20,650.00 | £ 15,463.00 | £ 5,187.00 | 74.88% | Allotments | £ 28,700.00 | £ 14,169.57 | £ 14,530.43 | 49.37% |
| Community Facilities | £ 1,000.00 | £ 1,562.16 | -£ 562.16 | | Community Facilities | £ 10,650.00 | £ 4,723.72 | £ 5,926.28 | 44.35% |
| Health & Wellbeing Programme | £ 4,750.00 | £ 4,142.07 | £ 607.93 | 87.20% | Health & Wellbeing Programme | £ 33,900.00 | £ 11,608.91 | £ 22,291.09 | 34.24% |
| Environment Facilities & Services | £ 1,400.00 | £ - | £ 1,400.00 | | Community Services Funding | £ 5,700.00 | £ - | £ 5,700.00 | 0.00% |
| Friends of LCC | £ - | £ 500.00 | -£ 500.00 | | Community Partnership Programmes | £ 5,000.00 | £ 3,212.50 | £ 1,787.50 | 64.25% |
| | | £ - | | | Environment Facilities & Services | £ 18,162.00 | £ 5,188.00 | £ 12,974.00 | 28.57% |
| | | | | | Committee Staffing | £ 15,000.00 | £ 6,632.64 | £ 8,367.36 | 44.22% |
| | £ 97,800.00 | £ 63,442.40 | £ 34,357.60 | 64.87% | Friends of LCC | | £ - | | |
| | | | | | | £ 294,512.00 | £138,282.39 | £156,229.61 | 46.95% |
| Chairman's Charity Collection | | £ 403.76 | | | Planning, Highways & Licensing | £ 12,250.00 | £ 7,255.61 | £ 4,994.39 | 59.23% |
| | | | | | | | | | |
| Total Income | £543,017.00 | £ 511,938.18 | £ 34,040.62 | 94.28% | Resolved Capital Projects | | | | |
| | YR end 20/21 | | YR end 21/22 | | LCC Refurbishment | £ 40,000.00 | £ 18,177.73 | £ 21,822.27 | 45.44% |
| Capital Reserves | £ 47,440.52 | | £ - | | LCC Remodel | £ 3,620.00 | £ - | £ 3,620.00 | 0.00% |
| Earmarked Reserves | £233,947.27 | | | | | | | | |
| CIL Reserve | £ 45,739.63 | | | | | £ 43,620.00 | £ 18,177.73 | £ 25,442.27 | 41.67% |
| 3rd Party monies | £ 10,035.88 | | | | Total Expenditure | £ 538,882.00 | £255,950.98 | £282,931.02 | |
| | | | | | General Reserves | | £356,434.20 | | |
| | | | | | Forecast General Reserve @ yr end | | £100,000.00 | | |