



Leigh-on-Sea Town Council

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Chairman: Cllr Paul Gilson
Vice Chairman: Cllr Andy Wilkins
Town Clerk: Helen Symmons PSLCC

Members are requested to attend an online meeting of the
COMMUNITY & CULTURE COMMITTEE of Leigh-on-Sea Town Council
on **Tuesday 29th September 2020** commencing at **7.30 pm**.

This meeting is being held in accordance with Paragraphs 7 & 10(2) (b) of Schedule 12A of the Local Government Act 1972 and The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020.

All participants are requested to enter the waiting room between 7.15 and 7.25 pm, ready for the meeting to commence at 7.30 pm. Members of the public are requested to email Council in advance of the meeting to give notice that they would like to attend and whether they would like to speak in the public participation section of the agenda.

To join the meeting:

Either click on this link

<https://us02web.zoom.us/j/2840165282?pwd=MVhpYnVNODBzSXk5U1hqUjFZKzJDZz09>

or use the Zoom App on your device and input:

Meeting ID: 284 016 5282
Password: 1996

Or you can phone dial into the meeting audio using one of the phone numbers:

One tap mobile
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Meeting ID: 284 016 5282
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Members of Council and members of the public are reminded that the meeting may be recorded by the Town Clerk in both audio and video to assist with the recording of Council minutes.

Committee Membership

Cllrs: *David Bowry, Anita Forde (Chairman), Paul Gilson, Alan Hart, Damian O'Boyle, Vivien Rosier, Emma Smith, Mike Wells and Andy Wilkins*

Helen Symmons

Helen Symmons PSLCC
Town Clerk
24th September 2020

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

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| AGENDA / BUSINESS TO BE TRANSACTED |
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1. CHAIRMAN'S MEETING PROTOCOL ANNOUNCEMENT
2. APOLOGIES FOR ABSENCE
3. DECLARATIONS OF MEMBERS' INTERESTS
4. TO APPROVE MINUTES OF THE [COMMUNITY & CULTURE COMMITTEE 7TH JULY 2020](#)
5. PUBLIC REPRESENTATIONS

- Southend Cultural Network

Hello Helen,

Hope you are well and that things are okay at the community centre in these difficult times?

I am contacting regarding a group called Southend Cultural Network which is a group of public facing organisations who work in culture:

The Southend Culture Network (SCN) works collectively towards the production, presentation and promotion of arts and culture in Southend with the ambition of maximising the creative potential of Southend and enriching our offer. SCN is self-governing and self-organising, with each member organisation having equal responsibility for agreeing shared objectives and delivering these for the benefit of local communities and wider audiences.

We meet once every few months and wondered if there was someone from the Leigh Community Centre who would want to be part of this network? I wasn't sure if you would be interested and if so who the most appropriate person would be?

Look forward to hearing from you

Warmest regards

Andrea (on behalf of the network)

Andrea Cunningham
Assistant Regional Director (METAL)

6. TOWN CLERK'S REPORT ([Appendix 1](#)) Page 8

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| LEIGH COMMUNITY CENTRE |
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7. FACILITIES REPORT

Refurbishment and Remodel Programme:

Outstanding works that remain with regard to the extension are minimal. Alas the structural engineer has caused delays with regard to repairs to the basement but this is expected to complete in October. Work has commenced on the refurbishment of the kitchen.

Other LCC matters

To ensure the Centre remains COVID safe, entry and departure for hirers is at specified staggered times. All other visitors to the Centre are by appointment only. The two full time caretakers are able to cover the present Monday to Saturday openings between them.

8. BOOKINGS REPORT

Hirers are returning in line with the Government Guidance for multi-use community facilities. Every hirer has submitted a risk assessment which is approved by the Town Clerk. Every hirer must sign COVID appendix terms and conditions, every hirer is sent a copy of the Community Centre's risk assessments. Payment terms are strictly in advance.

Staff are doing their best to accommodate all who wish to return as long as it is permissible. Room numbers are limited which means at times we can only accommodate returning hirers in different rooms to which they have been used to or at different times. In the main most understand that they need to be flexible.

We have set up a COVID admin system to accommodate this change of working without disrupting the old system.

9. LORNA & LOTTIE'S REPORT

Refurbishment work on the kitchen has commenced and subject to appropriate risk assessments and COVID safe practices, it is hoped the café will reopen at some point in October.

10. ARTS GROUP REPORT

- PDG OUTCOME

A presentation was made to the Arts Group by Scott Irving of Brave Arts for a street art project at the skate park. The group learnt of the youth work undertaken by Scott and the positive effect such a project could have for those involved and the Council. Cllr Rosier noted the links with this project in to others of the Council to do with youth and mental health. It was felt this would be an ideal CIL (Community Infrastructure Levy) project and a recommendation was put to the CIL PDG for funding for £3,000. The Town Clerk and Scott met with the contractor and established a suitable location for a corner wall which will enable two-sided displays. The CIL PDG supported the idea and a recommendation is being submitted to Finance & Governance Committee.

- ARTIST IN RESIDENCE

Whilst originally the plan was to commence the new artist from 1st November, due to current restrictions the decision has been made to postpone the start date to try and ensure they have an uninterrupted and full chance of getting the most out of their residency. This will allow the current artist to fully complete their planned programme which was obviously interrupted when the Community Centre closed due to COVID-19.

The position will not be available until 1st April 2021 but the Arts Group will still proceed with interviews this side of Christmas as it will be nice for the successful artist to have a good lead in to the role. Four entries have been received and all are happy with the new arrangement.

- WRITING COMPETITION

The panel have now completed their judging of entries. Winners will be announced as the magazine launches and the magazine will include the entries.

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| ALLOTMENTS |
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11. MAINTENANCE WORK

Several sections of fencing have had to be replaced and some sections of the boundary line have been neglected for several years. The Town Clerk intends to redeploy the part time caretakers once they return from furlough to tackle overgrowth along boundary lines. They will be supplied with appropriate PPE equipment.

12. SOCIETIES DECISION ITEM

The Town Clerk is in regular contact with the Societies. With the departure of the Facilities Manager, an agreement has been reached that if there is Council work to undertake, and the Societies are able to assist, they will do so with consideration made towards remuneration where work is outside the scope of the Annual Service Agreement.

They do have a request for the Committee's consideration and Marshall Close would like to be added to this too as their site is having a working party on October 17th, the edges of the site, particularly by the brook are getting very overgrown. Normally they would keep cuttings until Nov 5th by which time it is quite dry and will burn without smoke.

- MDAS request

Hello Helen

as we discussed the other day, could you please place a request to the council that they might consider letting us have a communal bonfire on the evening of Saturday Nov. 7th. As a committee we will supervise the bonfire and collection of material as well as ensure that all safety considerations are taken into account. We will also make sure that the fire burns efficiently so keeping the smoke level to a minimum. This will enable, especially for those members of the site that are unable to remove their waste to the recycling centre because of lack of transport an opportunity to clear unwanted waste. We also have a lot of wood from fallen sheds and raised beds that are being replaced by plowholders and this would give them a once only opportunity to clear their plots, especially those who are new to the site and have taken on overgrown and unloved plots ! We will combine this with a skip on site to clear plastic and other non-combustible material. Given the possible location for this bonfire we could also invite members from The Leigh Site next door to take part as well.

We would like to thank the council for their consideration of this item.

Yours sincerely

M.Wilcox MDAS Committee

It is **RECOMMENDED** that these one-off communal bonfires for the Societies be agreed to subject to the Societies submitting a risk assessment.

COMMUNITY FACILITIES

13. SKATE PARK

The project is completed but with current restrictions, we are unable to hold an 'official' opening. The Enover Community Trust Grant has been received and they complemented us on the standard of the submission. Council may recall that Mr Dring was going to hold group skate lessons. Unfortunately, with the current restrictions, he is only able to hold individual lessons. In this respect, it has been agreed that for the time being commission payable is the litter pick duties he undertakes before each session. This means staff do not have to visit the park daily but twice weekly. The Town Clerk will monitor the situation.

14. STRAND WHARF

There are two on the waiting list for memorial plaques and they have been contacted. Research continues into a more suitable material for plaques.

HEALTH & WELLBEING PROGRAMMES

15. FESTIVE LIGHTING DISPLAY LEIGH LIBRARY GARDENS

To discuss alternative lighting idea for Leigh Library Gardens at the meeting

16. FARMERS MARKET

We are unable to provide this service at this time.

17. COMMUNITY TRANSPORT

We remain in contact with the Community Transport members but are unlikely to be able to provide any form of trips and social club service until April 2021.

ENVIRONMENT FACILITIES & SERVICES

18. HANGING BASKETS

The Town Clerk has received revised costs for the 2021 season. We are being quoted £11,787.50 + VAT. Apparently whilst SBC have been able to absorb some costs over the past few seasons, due to increased costs from their suppliers and contractor's this is reflected in the new cost. They require confirmation as to whether we wish to proceed by Monday 5th October.

This year no baskets were able to be displayed due to SBC deeming the service non-essential when lockdown occurred. In the past the Council has paid for 89 baskets at a cost of £5,600-£5,700 per annum.

Alternatively, other options could be researched e.g. alternative supplier, reducing the number of baskets, increased sponsorship or to not proceed with hanging baskets at all in 2021.

Last year we were able to achieve sponsorship for baskets which resulted in income of £1200 to offset against the cost.

19. SOUTHEND BOROUGH COUNCIL TREE CONSULTATION

Councillors need to read the following draft policy prior to the Committee meeting at <https://yoursay.southend.gov.uk/tree-policy-consultation>

The draft document describes the current tree canopy cover in Southend and how Council managed trees will be, inspected and maintained over the coming years. It also sets out how and why trees are pruned, the circumstances when they will not be pruned and the reasons why trees unfortunately sometimes have to be removed.

Maintaining and enhancing the tree canopy cover in the borough is an essential consideration in the document, and the approach to ongoing tree planting is also set out.

Questions to answer for the survey

- How much do you agree or disagree with the main aims and objectives of the draft tree policy?
- How much do you agree or disagree with the statement that trees bring many benefits to Southend?
- How much do you agree or disagree with the policy statements of the reasons trees are pruned?
- How much do you agree or disagree with the policy statements on the reason why trees will not be pruned?
- How much do you agree or disagree with the policy statements on the reasons why trees sometimes need to be removed?
- How much do you agree or disagree with the aim to plant more trees in Southend?
- Do you have any additional comments or suggestions on what should be included in the draft policy?

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| COMMUNITY PARTNERSHIP PROGRAMMES |
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20. SPECIAL CONSTABLES

Training for our two candidates has been delayed due to the COVID-19 lockdown but will commence as soon as possible. Another volunteer has come forward who has passed the assessment stage.

- **TOWN SECURITY PDG DECISION ITEM**

Cllrs Gilson, Forde, Rosier and Wilkins attended this with extensive discussion surrounding many issues, how they could be fixed and what Leigh Town Council could do. Cllr Forde will be speaking with Southend BID Manager about their Street Rangers programme and the four councillors present at the PDG will be asking all Councillors to advise them of issues and areas in their wards so this can be transposed on to a Town Council map to identify hotspots.

There was much discussion around the recent issues along Cliff Parade and the problems there that seem to be escalating especially since the fatality. The PDG therefore **RECOMMENDS** that the C&C Committee write to Southend District Commander, Chief Inspector Hughes stressing the Committees unhappiness about the lack of action. If agreed by the Committee, then the Chairman of the Committee will work in conjunction with Cllr Gilson and the Town Clerk to compose a suitable letter which will be forwarded to those Councillors on the Committee prior to being sent.

21. YOUTH CLUB

Whilst Government Guidance indicates that Youth Clubs are exempt from the rule of 6 in COVID safe community buildings, social distancing must still be effected, along with strict cleaning protocols. The Community Centre has reopened, but with reduced capacity, limited staffing availability and toilet provision, no contact has been made with Southend YMCA yet as at this time it is not recommended that this service recommences.

However, there is no reason why the Youth Forum could not recommence on a remote basis with Zoom sessions hosted by Council if those Councillors involved with the Forum wish to do so.

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| COMMUNITY SERVICES FUNDING |
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22. FIRST AID POST

Nothing to report

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| FINANCE |
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23. LEIGH COMMUNITY CENTRE ACCOUNTS 2019/20 ([Appendix 2](#)) page 10

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**

24. COMMITTEE BUDGET REPORT 2020/21 as at 8th September 2020 ([Appendix 3](#)) page 12

Whilst the community centre has reopened to the delight of many hirers who use the centre for their businesses, health and wellbeing programmes, income will be limited due to restrictive capacity. The Government Grant received has helped alleviate the loss of income since the start of the financial year, but hire income looks to be an average of £3000 per month for the foreseeable future as opposed to the £11,000 per month that was forecast. On that basis income for the year is likely to be £60,000 including the hospitality grant as opposed to £132,000. We are doing our best to keep operating costs as low as possible but additional cleaning and provision of materials to ensure the building is COVID safe cannot be avoided. The furlough scheme has reduced community centre related staffing costs by approximately £16,000.

25. TO CONSIDER THE COMMITTEE BUDGET 2021/22 ([Appendix 4](#)) page 13

Two budgets are submitted for discussion. The first is based on the way services and facilities have been operating for a considerable number of years. The second budget has developed from how some of these services and facilities have altered or may change in light of recent Council discussions.

A local council has a duty to exercise its statutory powers with due regard to the need to do what it reasonably can do to prevent crime and disorder, the misuse of drugs, alcohol and other substances, and re-offending in its area (Crime and Disorder Act 1998, s.17). It also has a duty in exercising its statutory responsibilities to have regard to the purpose of conserving biodiversity (Natural Environment and Rural Communities Act 2006, s. 40). As a Council we do not have many statutory duties. Everything else we do comes under the legislation conferred on us for a range of discretionary powers, which we may exercise only if we wish to. The idea being to improve the services and amenities for the community.

The country has severely changed over the last six months and the Town Clerk has been monitoring various social media platforms for a while to understand the views of residents. Councillors have also expressed a view for change.

Therefore, the second budget replaces the previous Leigh Lights Event with an alternative festive option expanding on what is achievable for this year; added in the full cost of hanging baskets throughout the Town (but this can obviously be altered) and also added in a budget for Town Security. This resulted in a slightly higher budget than Budget 1.

Other amenity improvements and bio diversity matters can be funded from CIL monies and Council will be reviewing projects imminently. Additionally, the Council can support other groups holding Town Events or benefitting the Town by improving areas or litter picking through the Grant Award Scheme, which comes under Finance & Governance Committee.

Neither budget sets a figure for other town events as there is an Earmarked Reserve allocated for this and in the present climate seemed appropriate to use this for any events Council wishes to proceed with when it is possible.

It is **RECOMMENDED** that the C&C Committee recommend one of the budgets to the F&G Committee as a starting point. At the stage when F&G Committee look at all budgets together, it may be that they will return to C&C Committee with recommendations for alterations.

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 |
|------------------|-------------------------------|--|-----------|--|--------------------------|--|--|
| C&C 17-12-19 | 97. Skate park | RESOLVED for lesson arrangement to proceed | | Work in progress | | Have contacted interested party to see when they want to commence lessons now lockdown restrictions eased. | T&C drawn up. Just need signing and bookings made. |
| C&C 11-02-20 | 119. Café Licence | RESOLVED to renew licence following annual review meeting | | | | Meeting was not held due to unexpected matters taking priority and then LCC went in to lockdown | To complete asap |
| C&C 11-02-20 | 120. Arts Group | RESOLVED to implement Graffiti art wall and hold Saturday event alongside writing exhibition | | Research being undertaken to take a recommendation to CIL PDG Judging of writing comp in progress | 03-08-20 10-07-20 | | NFA under this minute for either item |
| C&C 11-02-20 | 128. Happy to Chat bench | RESOLVED | | SBC confirmed this can proceed with social distancing | | | Promotion to commence once |

| Committee | Minute No. and Subject | Action Required | RO | Completion status | Completion Date | Outcome | Forward Action Required |
|------------------|--------------------------------------|---|-----------|---------------------------|------------------------|---|--------------------------------|
| | | | | guidelines being followed | | | Community Centre reopens |
| C&C 07-07-20 | 147. Water Rates | RESOLVED recommendation | | Completed | 07-07-20 | Tenants will be invoiced 29-09-20 | NFA |
| C&C 07-07-20 | 148. Amendments to Tenancy Agreement | RESOLVED | | Completed | 07-07-20 | Tenants will be sent new agreement with invoice to sign | NFA |
| C&C 07-07-20 | 149. Skate Park | RESOLVED to use EMR £6,902.25 for repairs if needed | | Completed | 07-07-20 | | NFA |
| C&C 07-07-20 | 150. Strand Wharf | RESOLVED to install further plaques | | Completed | 07-07-20 | TC will undertake administration | NFA |
| C&C 07-07-20 | 155. Special Constables | RESOLVED to hold PDG to discuss Town Security | | Completed | 15-09-20 | Reported on agenda | NFA under this minute |
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| LEIGH COMMUNITY CENTRE ACCOUNTS FOR 2019/20 | | | |
|--|-----------------------|-----------------------|-------------------------|
| 1st August 2019 - 31st July 2020 | | | |
| | August - March | April - July | COVID period |
| | F/Year 2019/20 | F/Year 2020/21 | Total |
| Income | | | |
| Hiring | £83,334.63 | £1,555.67 | £84,890.30 |
| Other Income | | | £0.00 |
| Fundraising | £267.82 | £164.50 | £432.32 |
| Grants Received | | £25,000.00 | £25,000.00 |
| LTC Use Grant | £18,000.00 | £0.00 | £18,000.00 |
| LTC Office Rent | £2,333.33 | £1,166.67 | £3,500.00 |
| | | | |
| Total Income | £103,935.78 | £27,886.84 | £131,822.62 |
| Expenditure | | | |
| Rent | £2,333.33 | £1,166.67 | £3,500.00 |
| Insurance | | £2,726.70 | £2,726.70 |
| Business Rates | £4,860.00 | £0.00 | £4,860.00 |
| Water Rates | £1,076.89 | £789.13 | £1,866.02 |
| Gas | £1,953.59 | £695.39 | £2,648.98 |
| Electricity | £4,871.01 | £1,277.59 | £6,148.60 |
| Telecoms | £1,613.66 | £945.45 | £2,559.11 |
| Catering equipment | £98.30 | £0.00 | £98.30 |
| Sundries | £207.41 | £6.10 | £213.51 |
| Cleaning | £4,616.05 | £611.33 | £5,227.38 |
| Health and Safety | £156.53 | £469.69 | £626.22 |
| Day to Day Maintenance | £10,947.52 | £632.72 | £11,580.24 |
| Advertising/website | £405.00 | £120.00 | £525.00 |
| Security | £393.49 | £747.64 | £1,141.13 |
| Card Processing Charges | £541.43 | £186.00 | £727.43 |
| IT Infrastructure & Licences | £480.70 | £0.00 | £480.70 |
| Licences | £2,659.63 | -£843.91 | £1,815.72 |
| Staff Training | £195.00 | £0.00 | £195.00 |
| Friends Funds Purchases | £2,095.38 | £0.00 | £2,095.38 |
| Professional Fees | £275.00 | | £275.00 |
| Furniture / Fixtures & Fittings | £0.00 | | £0.00 |
| CC Repair Programme | £3,219.84 | £43,085.95 | £46,305.79 |
| CC Remodel Programme (SBC app) | £52,984.25 | £90,193.00 | £143,177.25 |
| Postage | £0.00 | £0.00 | £0.00 |
| Salaries | £83,396.06 | £ 21,026.22 | £104,422.28 |
| | | | |
| Total Expenditure | £179,380.07 | £163,835.67 | £343,215.74 |
| Profit / Loss | -£75,444.29 | -£135,948.83 | -£211,393.12 |
| Profit/Loss Carried Forward | b/f | -£482,086.69 | c/f -£693,479.81 |
| | | p/l excl refurb | -£21,910.08 |

| LEIGH COMMUNITY CENTRE ACCOUNTS | | | | |
|--|---------------------|---------------------|----------------------|----------------------|
| Past 4 years | | | | |
| | | | | COVID year |
| Income | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| Hiring | £ 110,325.02 | £ 126,458.89 | £127,914.21 | £84,890.30 |
| Other Income | £ 3,429.93 | £ 10,354.21 | £4,569.05 | |
| Fundraising | £ 244.73 | £ 279.62 | £1,134.82 | £432.32 |
| Grants | | | £0.00 | £25,000.00 |
| LTC Use Grant | £ 25,666.67 | £ 27,000.00 | £25,000.00 | £18,000.00 |
| LTC Office Rent | £ 3,500.00 | £ 3,500.00 | £3,500.00 | £3,500.00 |
| Total Income | £ 143,166.35 | £ 167,592.72 | £162,118.08 | £131,822.62 |
| | 0.24% | 17.06% | -3.27% | -18.69% |
| Expenditure | | | | |
| Rent | £ 3,500.00 | £ 3,500.00 | £3,500.00 | £3,500.00 |
| Insurance | £ 2,827.35 | £ 2,570.17 | £2,647.28 | £2,726.70 |
| Business Rates | £ 7,869.00 | £ 7,782.00 | £7,993.50 | £4,860.00 |
| Water Rates | £ 1,589.33 | £ 1,749.04 | £1,871.22 | £1,866.02 |
| Gas | £ 6,142.99 | £ 4,106.98 | £2,883.43 | £2,648.98 |
| Electricity | £ 7,740.76 | £ 6,711.05 | £6,688.65 | £6,148.60 |
| Telecoms | £ 1,737.15 | £ 1,576.85 | £1,986.80 | £2,559.11 |
| Catering | £ 694.23 | £ 1,274.04 | £530.86 | £98.30 |
| Cleaning | £ 5,787.64 | £ 6,012.69 | £4,933.94 | £5,227.38 |
| Health and Safety | £ 392.20 | £ 680.71 | £399.51 | £626.22 |
| Sundries | £ 362.06 | £ 715.41 | £229.73 | £213.51 |
| External Building Maintenance | £ 101.98 | £ 600.00 | £497.72 | £0.00 |
| Internal Building Maintenance | £ 7,362.50 | £ 3,115.51 | £1,904.31 | £11,580.24 |
| Advertising/website | £ 191.18 | £ 191.18 | £135.98 | £525.00 |
| Security | £ 855.38 | £ 1,019.89 | £996.54 | £1,141.13 |
| Card Processing Charges | £ 740.13 | £ 820.12 | £617.84 | £727.43 |
| IT Infrastructure & Licences | £ 490.85 | £ 180.00 | £1,058.86 | £480.70 |
| Licences | £ 1,732.44 | £ 1,464.52 | £2,332.59 | £1,815.72 |
| Staff Training | £ - | £ 215.00 | £450.00 | £195.00 |
| Friends Funds Purchases | £ 60.00 | £ 151.45 | £355.89 | £2,095.38 |
| Tools | £ 13.17 | £ - | £0.00 | £0.00 |
| Furniture / Fixtures & Fittings | £ 1,194.95 | £ 341.03 | £32,131.66 | £0.00 |
| Infrastructure Costs | £ 4,137.82 | £ 1,695.00 | £138,789.64 | £189,483.04 |
| Events at LCC | £ 3,035.58 | £ 5,479.23 | £3,379.35 | £0.00 |
| Professional Fees | £ 3,790.84 | £ 5,285.52 | £247.67 | £275.00 |
| Postage | | | £400.00 | £0.00 |
| Salaries | £ 123,028.14 | £ 143,615.35 | £129,080.54 | £104,422.28 |
| Total Expenditure | £ 185,377.67 | £ 200,852.74 | £346,043.51 | £343,215.74 |
| | 1.38% | 8.35% | 72.29% | -0.82% |
| Surplus / Deficit | -£ 42,211.32 | -£ 33,260.02 | -£ 183,925.43 | -£ 211,393.12 |
| Dilapidations/refurb costs | | exc capital exp | -£13,004.13 | -£21,910.08 |
| New lift | | | | |

| COMMUNITY & CULTURE COMMITTEE | | | | | 2020/21 | | | | | |
|--|---------------------|--------------------|---------------------|---------------|------------------------------------|--------------------|---------------------|--------------------|---------------------|---------------|
| INCOME | Budget 2020/21 | Income Received | Balance | % Received | EXPENDITURE | Earmarked Reserves | Budget 2020/21 | Expenditure | Balance | % Spent |
| Leigh Community Centre | £ 132,000.00 | £ 1,416.42 | £ 130,583.58 | 1.07% | Leigh Community Centre | £ 23,119.88 | £ 56,700.00 | £ 10,057.71 | £ 46,642.29 | 17.74% |
| LTC Use of LCC | £ 20,000.00 | £ - | £ 20,000.00 | 0.00% | Community Centre Staffing | | £ 134,500.00 | £ 31,842.54 | £ 102,657.46 | 23.67% |
| Friends of LCC | | | | | Friends of LCC | £ 1,021.41 | | £ - | | |
| Govt. Grant re COVID-19 | | £ 25,000.00 | | | Allotments | £ 5,780.47 | £ 31,850.00 | £ 11,703.36 | £ 20,146.64 | 36.75% |
| Allotments | £ 19,000.00 | £ 501.00 | £ 18,499.00 | 2.64% | Community Facilities | £ 14,434.65 | £ 14,200.00 | £ 4,312.56 | £ 9,887.44 | 30.37% |
| Community Facilities | | £ - | £ - | | Council H&WB Programmes | £ 7,886.30 | £ 46,300.00 | £ 5,665.84 | £ 40,634.16 | 12.24% |
| Council H&WB Programmes | £ 13,000.00 | £ - | £ 13,000.00 | 0.00% | Environment Facilities & Services | £ 7,859.00 | £ 21,050.00 | £ - | £ 21,050.00 | 0.00% |
| Environment Facilities & Services | | £ - | | | Community Partnership Programmes | £ 7,500.00 | £ 5,000.00 | £ - | £ 5,000.00 | 0.00% |
| | | | | | Community Services Funding | £ 5,900.00 | £ 5,500.00 | £ - | £ 5,500.00 | 0.00% |
| | | | | | Committee Staffing | | £ 11,500.00 | £ 3,706.20 | £ 7,793.80 | 32.23% |
| TOTAL COMMITTEE INCOME | £ 184,000.00 | £ 26,917.42 | £ 157,082.58 | 14.63% | TOTAL COMMITTEE EXPENDITURE | | £ 326,600.00 | £ 67,288.21 | £ 259,311.79 | 20.60% |

| Leigh Town Council 2021/22 Budget Document | | | | | | Committee - Community & Culture | | | | | | | | | | | | | |
|--|-------------------|--------------------|--------------------|--------------------------|--------------------|----------------------------------|-----------------|-----------------------------|----------------|--------------------------|----------------|--|--|--|--|--|--|-------------------|-----------|
| INCOME | Actuals 2018/19 | Actuals 2019/20 | Budget 2020/21 | Yr End Projected Actuals | Budget 2021/22 | EXPENDITURE | Actuals 2018/19 | Actuals 2019/20 | Budget 2020/21 | Yr End Projected Actuals | Budget 2021/22 | | | | | | | Budget Difference | |
| Leigh Community Centre | | | | | | Leigh Community Centre | | | | | | | | | | | | | |
| Room Hire | £ 127,862.81 | £ 125,547.13 | £ 132,000.00 | £ 12,000.00 | £ 60,000.00 | Insurance | £ 2,570.17 | £ 2,647.28 | £ 3,000.00 | £ 2,726.70 | £ 3,000.00 | | | | | | | → | 0.00 |
| LTC Building Contribution | £ 27,000.00 | £ 25,000.00 | £ 20,000.00 | £ - | £ 10,000.00 | Business Rates | £ 7,920.00 | £ 8,101.50 | £ 8,500.00 | £ - | £ 8,500.00 | | | | | | | → | 0.00 |
| Other Income | £ 1,055.32 | | £ - | £ - | £ - | Gas | £ 3,416.14 | £ 3,137.36 | £ 5,500.00 | £ 3,500.00 | £ 4,000.00 | | | | | | | ↓ | -1500.00 |
| | £ 155,918.13 | £ 150,547.13 | £ 152,000.00 | £ 12,000.00 | £ 70,000.00 | Electricity | £ 6,180.31 | £ 7,425.30 | £ 7,000.00 | £ 7,000.00 | £ 7,500.00 | | | | | | | ↑ | 500.00 |
| Community Facilities | | | | | | Water | £ 1,670.42 | £ 2,085.39 | £ 2,000.00 | £ 2,000.00 | £ 2,250.00 | | | | | | | ↑ | 250.00 |
| SW Memorial Plaques | | | £ - | £ - | £ 1,000.00 | Catering | £ 896.89 | £ 98.30 | £ 500.00 | £ 250.00 | £ 250.00 | | | | | | | ↓ | -250.00 |
| Loaned Equipment | £ 40.00 | £ 20.83 | | | £ - | Communications | £ 1,583.21 | £ 2,711.17 | £ 1,800.00 | £ 1,800.00 | £ 2,000.00 | | | | | | | ↑ | 200.00 |
| Red Phone Box | | | £ - | £ - | £ - | Cleaning & Waste / H&S | £ 5,341.32 | £ 6,787.57 | £ 7,000.00 | £ 4,000.00 | £ 7,000.00 | | | | | | | → | 0.00 |
| | £ 40.00 | £ 20.83 | £ - | £ - | £ 1,000.00 | Advertising | £ - | £ - | £ 1,000.00 | £ - | £ 1,000.00 | | | | | | | → | 0.00 |
| Environment Fac & Services | | | | | | Security & Alarms | £ 1,113.39 | £ 579.24 | £ 1,500.00 | £ 1,500.00 | £ 1,750.00 | | | | | | | ↑ | 250.00 |
| Christmas Lighting Sponsorship | | £ 416.65 | £ 1,000.00 | £ - | £ 400.00 | Miscellaneous | £ 148.05 | £ 1,338.74 | £ 750.00 | £ 750.00 | £ 750.00 | | | | | | | → | 0.00 |
| Hanging Basket Sponsorship | | £ 1,124.98 | £ 1,000.00 | £ - | £ 1,000.00 | Licences | £ 2,219.42 | £ 2,923.30 | £ 2,400.00 | £ 1,000.00 | £ 2,400.00 | | | | | | | → | 0.00 |
| | £ - | £ 1,541.63 | £ 2,000.00 | £ - | £ 1,400.00 | IT & Website | £ 889.20 | £ 1,311.34 | £ 1,500.00 | £ 200.00 | £ 500.00 | | | | | | | ↓ | -1000.00 |
| | | | | | | Janitorial Costs (Uniforms Etc) | £ 78.00 | £ 645.00 | £ 500.00 | £ 150.00 | £ 250.00 | | | | | | | ↓ | -250.00 |
| | | | | | | Contingencies | £ - | £ - | £ 2,000.00 | £ - | £ 2,000.00 | | | | | | | → | 0.00 |
| EXPENDITURE | Actuals 2018/19 | Actuals 2019/20 | Budget 2020/21 | Yr End Projected Actuals | Budget 2020/21 | Postage | £ - | £ 200.00 | £ 500.00 | £ 100.00 | £ 250.00 | | | | | | | ↓ | -250.00 |
| Community Facilities | | | | | | Professional Fees | £ 247.67 | £ 275.00 | £ 500.00 | £ - | £ 250.00 | | | | | | | ↓ | -250.00 |
| Strand Wharf | | | | | | Card Processing charges | £ 689.01 | £ 740.18 | £ 750.00 | £ 750.00 | £ 750.00 | | | | | | | → | 0.00 |
| Maintenance | £ 91.86 | £ 159.95 | £ 500.00 | £ 200.00 | £ 250.00 | Daily Maintenance | £ 3,495.02 | £ 12,010.06 | £ 10,000.00 | £ 10,000.00 | £ 10,000.00 | | | | | | | → | 0.00 |
| Electricity | £ 214.69 | £ 249.10 | £ 250.00 | £ 250.00 | £ 275.00 | | £ - | £ - | £ - | £ - | £ - | | | | | | | → | 0.00 |
| Planters | £ 44.20 | | £ 100.00 | £ 150.00 | £ 500.00 | | £ 38,458.22 | £ 53,016.73 | £ 56,700.00 | £ 35,726.70 | £ 54,400.00 | | | | | | | ↓ | -2300.00 |
| | £ 350.75 | £ 409.05 | £ 850.00 | £ 600.00 | £ 1,025.00 | | | | | | | | | | | | | | |
| Events Equipment | £ 172.84 | | £ 500.00 | £ - | £ 250.00 | Community Centre Staffing | £ 136,626.66 | £ 123,529.56 | £ 134,500.00 | £ 102,000.00 | £ 123,000.00 | | | | | | | ↓ | -11500.00 |
| Red Phone Box | £ 300.00 | £ 300.00 | £ 300.00 | £ 300.00 | £ 300.00 | | | | | | | | | | | | | | |
| | £ 472.84 | £ 300.00 | £ 800.00 | £ 300.00 | £ 550.00 | | | | | | | | | | | | | | |
| Skate Park | | | | | | Repair Programme | £ 164,845.47 | £ 9,736.99 | £ 50,000.00 | £ 50,000.00 | £ 50,000.00 | | | | | | | | |
| Rent | £ 50.00 | £ 50.00 | £ 50.00 | £ 50.00 | £ 50.00 | Remodel | | £ 62,754.25 | £ 25,000.00 | £ 25,000.00 | £ - | | | | | | | | |
| Cleaning | £ 767.90 | £ 943.70 | £ 1,000.00 | £ 750.00 | £ 1,000.00 | | | | | | | | | | | | | | |
| Electricity | £ 188.33 | £ 231.68 | £ 250.00 | £ 250.00 | £ 275.00 | EMR as at 31/03/20 | | | | | | | | | | | | | |
| Miscellaneous | £ 100.00 | £ 314.80 | £ 250.00 | £ 250.00 | £ 250.00 | Strand Wharf Memorial Planters | £ 3,041.67 | | | | | | | | | | | | |
| Grass Cutting | £ 450.00 | £ 450.00 | £ 500.00 | £ - | £ 250.00 | Skate Park | £ 6,902.25 | vired for repairs if needed | | | | | | | | | | | |
| Maintenance | £ - | £ - | £ 2,500.00 | £ 2,500.00 | £ 2,500.00 | CFC Other | £ 1,831.03 | | | | | | | | | | | | |
| Staffing Costs | £ 4,902.77 | £ 7,418.50 | £ 8,000.00 | £ 5,110.00 | £ 4,750.00 | Community Centre - general | £ 23,119.88 | vired £4425 for fire doors | | | | | | | | | | | |
| | £ 6,459.00 | £ 9,408.68 | £ 12,550.00 | £ 8,910.00 | £ 9,075.00 | Paddling Pool | £ 2,659.70 | | | | | | | | | | | | |
| Totals | £ 7,282.59 | £ 10,117.73 | £ 14,200.00 | £ 9,810.00 | £ 10,650.00 | | | | | | | | | | | | | | |

