



Leigh-on-Sea Town Council

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



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

Members are requested to attend a meeting of the
ENVIRONMENT & LEISURE COMMITTEE of Leigh-on-Sea Town Council
on **Tuesday 16th October 2018** at Leigh Community Centre, 71-73 Elm Road, Leigh-on-Sea
commencing at **7.30 pm**.

Committee Membership

Cllrs: *Jill Adair, Keith Evans Anita Forde, Jill Healey, Fr.Clive Hillman, Valerie Morgan (Chairman),
Carole Mulrone, Declan Mulrone and Caroline Parker.*

AGENDA

1. CHAIRMAN'S OPENING REMARKS AND HOUSEKEEPING ANNOUNCEMENTS
2. APOLOGIES FOR ABSENCE
3. DECLARATIONS OF MEMBERS' INTERESTS
4. TO APPROVE MINUTES OF THE [21ST AUGUST 2018](#)
5. PUBLIC REPRESENTATIONS
6. TOWN CLERK'S REPORT ([Appendix 1](#)) Page 4

EVENTS

7. MERCHANT NAVY DAY AND BRENT GEESE BIRD WATCH

A debrief of both events will be held at the meeting.

8. REMEMBRANCE EVENT

The event is being organised in collaboration with The Royal British Legion - Leigh Branch, The Leigh Society, Blade Education and Belfairs Academy on Saturday 27th October from 10am – 4pm. The event is free to enter and open to all ages.

The event will take place in the Lower Hall and café. The Legion will be running the café with their cake sale to launch the Leigh-on-Sea Poppy Appeal.

Blade Education have organised a schedule for the day with a variety of talks taking place as well as the Southend Schools Festival of Remembrance Films being shown throughout the event. Blade Education will also be running a poppy making workshop with donations going to the Legion.

The Leigh Society has passed on their Leigh People exhibition which will be displayed in the foyer and Lower Hall alongside Belfairs Academy exhibition of Great War People.

9. LEIGH LIGHTS

The response to parade, stalls and entertainment entries is going well, with lots of enquiries still coming in. The next stage is securing volunteer support for on the night. Stibbards are once again sponsoring the event and the money has been received. Donations from traders are down compared to this time last year.

10. CAROLS ON STRAND WHARF

The event permit has been applied for and planning continues.

ALLOTMENTS

11. ALLOTMENTS ASSOCIATIONS LIAISON GROUP REPORT ([Appendix 2](#)) Page 5

COMMUNITY TRANSPORT TRIPS SCHEME

12. ADMINISTRATION REPORT BY MARKETING AND PROFILE OFFICER

The recent trips have been a real success with visits to Rayleigh Town Museum and Windmill, Beth Chatto Gardens & Tiptree Jam Factory.

All seemed to enjoy the trips, although we have had some feedback from one of volunteers noting that it was possibly a bit too much for them to do in one day as it made it quite a long day out. We will aim to scale the trips back so there is less travel, more time given for pick-ups and drop-offs and just one activity so they aren't so rushed.

We have scheduled four events to take place for the remainder of 2018. These include:

9th November – Hooray for Hollywood – Theatre trip to Cliffs Pavilion
22nd November – Alton Garden Centre Trip – Shopping and Christmas Displays
6th December – Christmas Lunch at The Sarah Moore
12th December – Social Club Christmas Party

The first of our Social clubs was launched on 10th October. These will now be held on the second Wednesday each month. The turn out was quite poor with only 4 members attending. Our new volunteer helped out at the social club and played some games with the ladies. They are very eager to help with any upcoming trips we have run and is also interested in doing the MIDAS training.

The Community Transport Scheme currently has 136 members, however there only ever seems to be around 20 members that turn out for our trips. We have added the details of the Scheme and the new club in the upcoming magazine in a bid to attract new members. Due to the low turn-out this month we will advertise the club to all local residents over 60 and hopefully will increase our membership.

FARMERS' MARKET

13. ADMINISTRATION REPORT BY ASSISTANT PROPER OFFICER

The September Farmers' Market was very well attended despite the lack of stalls positioned at the front of the building. All stalls are now fully booked for the remainder of the year. We do also have a waiting list for regular stallholders.

OTHER E & L MATTERS

14. LITTER LESS LEIGH

The next confirmed meeting dates are 10th November and 8th December – 9.45am – 11.30am

15. FRIENDS OF LEIGH LIBRARY GARDENS

The next meeting of the 'Friends of Library Gardens' group will be held on 18th and 20th October, meeting in the library gardens 10.00 – 11.30am.

16. LEIGH REGATTA

The Chairman will speak about the Council stand. The promotional merchandise chosen was Good for Leigh water bottles and with some left over, an initiative has been implemented by the Town Clerk at the Community Centre to reduce the plastic waste from the water cooler machine cups. By making a donation to the Chairman's Charity, visitors can obtain a bottle to use.

17. FLOOD & COASTAL EROSION RISK MANAGEMENT – FEEDBACK REQUIRED

The Environment Agency is currently reviewing the Flood & Coastal Erosion Risk Management (FCERM) National Strategy and would be grateful for Town Council's comment on the feedback form.

They are working with different organisations to decide how flooding and coastal change should be managed over the next 25 years. They are also talking to people who live in areas that have suffered from flooding or coastal change and/ or may be at risk. This feedback will be used to inform a national strategy for the future management of flooding and coastal change in England to 2050.

FINANCIAL

18. ENVIRONMENT & LEISURE BUDGET 2017/18 ([Appendix 3](#)) Page 9

19. ENVIRONMENT & LEISURE 2019/20 DRAFT BUDGET (Appendix 4) page 12

20. RATIFICATION OF LEIGH LIGHTS INFRASTRUCTURE PAYMENT – DECISION ITEM

The removal of the concrete columns by Southend Borough Council required the replacement of the infrastructure for Leigh Lights in the new steel columns. Discussions between the Town Clerk and the supplier previously envisaged the work would be required on 14 columns, dependent on what was left behind by Southend Borough Council. However no infrastructure has been left behind in any of the columns and there are a further 10 columns requiring replacement. The total cost is £4080.00. This work is essential to the Leigh lights Christmas display. After consultation with the Chairman of the Council and the Chairman of the P&R Committee the Deputy Proper Officer and Deputy RFO, authorised this expenditure. It is requested that the Committee **RATIFY** this action.

Helen Symmons

Helen Symmons
Town Clerk
11th October 2018

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

TOWN CLERK'S REPORT - COUNCIL AND COMMITTEE DECISIONS FOLLOW UP RECORDS 2018/19

Committee	Minute No. and Subject	Action Required	RO	Completion status	Completion Date	Outcome	Forward Action Required
E&L 20-02-18	68. E&L PDG	RESOLVED Joint RSPB event	EPO	Imminent	14-10-18	Added to Agenda	Debrief
		RESOLVED Leigh Lights	EPO	Planning commenced	30-11-18		
		RESOLVED Carols on Strand Wharf	EPO	Planning commenced	08-12-18		
E&L 19-06	17. Merchant Navy Day	RESOLVED to fly red ensign and host flag ceremony	MO	Event held	03-09-18	Added to Agenda	Debrief
E&L 21-08	30. Leigh Lights	RESOLVED to move £2000 from underspent events to LL entertainment budget		Complete	24-08-18		NFA
E&L 21-08	32. Community Transport	RESOLVED to hold monthly social club	MO	Implemented	10-10-18	Added to Agenda	Debrief
E&L 21-08	34. P&R Minute 14	RESOLVED to allocate £500 to Youth Group project from Community Initiative budget		Complete	24-08-18		NFA

[Agenda](#)



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ALLOTMENT ASSOCIATIONS LIASON GROUP 2nd October 2018

Present: Cllrs Valerie Morgan (Chairman), Carole Mulroney. Allotment Representatives, Ashley Hitchcock and Sheila Brazier (MDAS), Duncan Thompson (MCAA) and Ron Bates.

Also Present: Helen Symmons (Town Clerk) and Graham Davison (Facilities Manager) plus two invited plot holders from the 'Leigh Side' at Manchester Drive

1. The Chairman welcomed all to the meeting and apologies were received from David Hammond and Phill Major. The Town Clerk made introductions to those new in the meeting.
2. The Town Clerk advised that at the AGM of LOSALGA 23rd September, the Chairman and Treasurer resigned and the meeting was inquorate to elect another Committee. A meeting was being held at the Community Centre that evening.
3. AH advised that 3 water tanks were not fit for purpose. The Facilities Manager will visit and obtain quotes for replacement tanks.
4. It was confirmed that crushed concrete was a suitable aggregate for the tracks.
5. RB provided details on the free pruning course being arranged. This is an initiative by Orchards East using 3 local orchards which will cover all needs for a comprehensive pruning course. The new orchard on the MDAS side and the existing one on the Leigh side will both be used. This could become an annual event.
6. AH provided an update on the building progress. Whilst planning was approved, the Building Inspector was requesting piles driven in to the ground. This would add considerably to the cost of the project and so MDAS were considering their options and obtaining quotes for alternative solutions.
7. Southend Borough Council are clearing the brook all the way down from Marshall Close so the worry about pooling should be avoided as the brook should be free flowing. They will reassess in the new year with regard to the shoring up of the bank.
8. The outstanding tree work will complete in October/November.
9. SB confirmed that there had been no issues with the lock since the additional padlocks had been removed and also thanked the FM for the removal of the bollards. Issues still remain over keys as it is believe 'illegal' copies may have been cut. Around the whole site there is the issue that it cannot be established who exactly has entrance keys. It may be that a full change of padlocks and a key exchange may have to take place. This could prove costly although necessary. There was concern with regard to car access at the top of the allotment site between MDAS and the Leigh Side. The Town Clerk will investigate the history as to why this area was cleared with consideration to making the access a 'walking gap' only. If necessary it will be an E&L agenda item.

10. AOB - On the Leigh side, a drain needs concreting in the extended car park area. The FM confirmed that he could attend to this and the concreting of the gate bolts on the MDAS side at the same time. A working party will be formed to undertake the 'wacking down' work in the car park first.

The FM asked anyone spotting asbestos to report it to him for removal to the lock up. This will then be removed from the site in bulk clearance due to costs.

The bonfire dates were clarified for November. As per E&L minutes 20th February, they are 3rd, 4th and 5th November. The 2019 dates will be approved at E&L in February 2019.

AH reported that a muntjac deer is present on the site but alas causing a little havoc!

Nothing has been heard about the allotment competition presentation date.

DATE OF NEXT MEETING: 8th January 2019

Below is an article that appeared in Orchards East newsletter:

Leigh-on-Sea Allotments Orchard (aka the Essex Varieties Orchard)

Martyn Davis, OE Survey Volunteer

Situated within the bounds of the Leigh Allotments is a gem of a conservation project, dedicated to preserving Essex top fruit (apple and pear) varieties.

Currently, roughly a quarter acre (four allotment plots) in extent, the orchard is surrounded by a native species hedge. As well as the tree plantings, the orchard contains a wildlife pond and a large compost heap. The position of the orchard within the context of Leigh Allotments and the contiguous Manchester Drive Allotment site, encourages a wild variety of wildlife as well as providing the setting for the specialised Essex top fruit varieties collection.

The project commenced in 2003 and continues to be managed, maintained and funded by an informal group of plot holder volunteers known as the Leigh Allotments Orchard Group. The Group forms working parties for the larger maintenance tasks such as the annual grass cut of the meadow surrounding the fruit trees in autumn. This latter approach ensures that the seeds of wild flowers and the many grasses mature to provide the following years show.

Important local initiatives such as these are conceived of and driven forwards by inspiring people without whom our lives would all be the poorer. In this case, David Hammond and his late wife Janet, Ron Bates and others. Their great concern for the drastic loss of English orchards and the fruit varieties from which they were formed since World War II, lead them to approach Leigh-on-Sea Town Council for permission to start a small orchard. Two plots, largely compromised for normal allotment use by two willow trees were designated and later two adjoining plots were rented.



Leigh-on-Sea Allotments Orchard

Apple trees constitute the majority of the plantings now forming a collection of 35 all Essex varieties. This represents a complete set of Essex varieties currently available and is believed to be the **only** complete collection other than at Brogdale, the National Fruit Collection based near Faversham in Kent. This is indeed a considerable achievement of which the Group should be justifiably proud!

The Essex Apple Varieties Collection (all on dwarfing rootstocks)

Acme, D'Arcy Spice, Discovery, George Cave, Monarch, Pearl, Queen, Braintree Seedling, Chelmsford Wonder, Rosy Blenheim, Seabrook's Red, Maldon Wonder, Ruby (Thorrington), Ruby (Seabrook), Topaz, Sturmer Pippin, West View Seedling, Doctor Harvey, Edith Hopwood, Excelsior, Tun Apple, Flame, Opal, Amber, Sunburn, Eros, Garnet, Montfort, Nolan Pippin, Woodford, Grey Pippin, Francis, Stanway Seedling, Rosy.

In addition to apple trees, Essex pear varieties are also being acquired. There are far fewer of these to form a possible collection.

The Essex Pear Varieties Collection (on Quince A rootstock)

Improved Fertility, Johnny Mount Pear

Reservoir of Biodiversity

As has now been belatedly recognised much more widely, established orchards, managed in a sustainable manner are significant reservoirs of biodiversity. As a consequence, the orchard provides a haven for a wide variety of fauna and flora.

The identified fauna range from foxes, slow worms, frogs and many invertebrates including a good number of butterflies including Meadow Browns, various Whites, Peacocks, Skippers and the nationally scarce, Marbled White. The Marbled White prefers unimproved grassland, which is rarely cut, such as the meadow environment of the orchard. This latter species is on Southend Council's list of flagship species for special protection under the Essex Biodiversity Action plan, which is supported by Leigh Town Council.

With regards to the flora, species identified on the site over time, (largely initially by Janet Hammond) include the following:- Bird's foot trefoil, Common nettle, Common vetch, Cowslip, Creeping buttercup, Creeping jenny, Dandelion, Dropwort, Field geranium, Forget-me-not, Garlic mustard, Greater bindweed, Herb Robert, Hoary Plantain, Knapweed, Lady's smock, Lesser celandine, Meadow buttercup, Meadowsweet, Native daffodil, Ox-eye daisy, Primrose, Ragwort, Red campion, Red clover, Salad burnet, Scarlet pimpernel, Smooth tare, Teasel, Three cornered leek, White clover, Winter aconite.

The native hedgerow surrounding the allotment includes the following species:- Blackberry, Blackthorn, Cherry plum, Dog rose, Field maple, Field rose, Hazel, Hawthorn, Holly, Hornbeam, Oak, Sea buckthorn, Sweet briar rose, Rowan.

On 15th August, Ron Bates (another local OE Survey Volunteer) and I, together with David Hammond, who manages the orchard, conducted a Parish Orchard Survey at the Leigh Allotments Orchard.

In summary

The forgoing underlines the great significance of the Orchard in its multiple roles of preservation, conservation and community enjoyment of a wide variety of species, which may well otherwise become much rarer, both locally and even nationally, were it not for the far-sightedness of the founding members of the Leigh Allotments Orchard Group.



Ron Bates (left) and David Hammond (right) at the entrance to Leigh-on-Sea Allotments Orchard. Photo: Martyn Davis

[Agenda](#)

FCERM Strategy Feedback – Community Groups

We are working with different organisations to decide how flooding and coastal change should be managed over the next 25 years.

We are also talking to people who live in areas that have suffered from flooding or coastal change and /or may be at risk.

This feedback will be used to inform a national strategy for the future management of flooding and coastal change in England to 2050.

If you are interested, a consultation document will be published in winter/spring 2019. Details will be available online: <https://consult.environment-agency.gov.uk/fcrm/fcerm-national-strategy-info/>

Question

It's been predicted that flooding and changes to our coast will increase over the next 25 years. If you could do one thing to change or help how this is managed, what would that be?

Thank you for your feedback!

Please send this to your local Flood Resilience team by 19th October, who will ensure your thoughts and ideas are captured.

ENVIRONMENT AND LEISURE DETAILED BUDGET					2018/19					
INCOME	Budget 2018/19	Income Received	Balance	% Received	EXPENDITURE	Earmarked Reserves	Budget 2016/17	Expenditure	Balance	% Spent
Community Transport	£ 2,500.00	£ 1,283.50	£ 1,216.50	51.34%	Community Transport		£ 6,866.00	£ 2,804.25	£ 4,061.75	40.84%
Farmers' Market	£ 2,500.00	£ 1,347.00	£ 1,153.00	53.88%	Farmers' Market		£ 5,067.00	£ 2,780.44	£ 2,286.56	54.87%
Leigh Lights	£ 2,750.00	£ 823.33	£ 1,926.67	29.94%	Leigh Lights	£ 10,159.00	£ 36,970.00	£ 1,797.00	£ 45,332.00	3.81%
Allotments	£ 13,085.00	£ 2,042.50	£ 11,042.50	15.61%	Allotments	£ 8,876.92	£ 21,857.00	£ 14,238.31	£ 16,495.61	46.33%
General Events	£ 400.00	£ 1,189.69	£ 789.69	297.42%	General Services*	£ 5,900.00	£ 7,150.00	£ 6,007.57	£ 7,042.43	46.04%
Loaned Equipment	£ 50.00	£ 40.00	£ 10.00	80.00%	General Events*	£ 6,086.30	£ 5,750.00	£ 3,222.09	£ 8,614.21	27.22%
					Staffing Costs		£ 12,260.00	£ 4,936.73	£ 7,323.27	40.27%
TOTAL INCOME	£ 21,285.00	£ 6,726.02	£ 14,558.98	31.60%	TOTAL EXPENDITURE	£ 31,022.22	£ 95,920.00	£ 35,786.39	£ 91,155.83	28.19%
General Services					General Events					
Flower Baskets	£ 5,650.00	£ 5,649.90	£ 0.10	100.00%	Summer Season Strand Wharf		£ 2,250.00	£ 2,083.00	£ 167.00	92.58%
First Aid Provision	£ 1,000.00	£ 16.67	£ 983.33	1.67%	Community Day		£ 500.00	£ 374.25	£ 125.75	74.85%
		£ -	£ -		Carols on Strand Wharf		£ 1,000.00	£ 26.00	£ 974.00	2.60%
Good for Leigh	£ 500.00	£ 341.00	£ 159.00	68.20%	Easter Programme		£ 1,000.00	£ 431.00	£ 569.00	43.10%
Community Facilities	£ -	£ -	£ -		Other Events		£ 250.00	£ 264.99	£ 14.99	106.00%
Moved to P&R re Youth Group					Youth Market		£ 250.00	£ 36.99		
					Events Equipment		£ 500.00	£ 5.86	£ 494.14	1.17%
	£ 7,150.00	£ 6,007.57	£ 1,142.43	84.02%		£ -	£ 5,750.00	£ 3,222.09	£ 2,314.90	56.04%

ALLOTMENTS DETAILED BUDGET					2018/19					
INCOME	Budget 2018/19	Income Received	Balance	% Received	EXPENDITURE	Earmarked Reserves	Budget 2018/19	Expenditure	Balance	% Spent
					2017/18 Accrual			-£ 1,004.57		
Manchester Drive Rent	£ 7,700.00	£ 531.00	£ 7,169.00	6.90%	Maintenance Costs	£ 2,620.19	£ 2,500.00	£ -	£ 5,120.19	0.00%
Leigh Site Rent	£ 3,200.00	£ 583.50	£ 2,616.50	18.23%						
Marshall Close Rent	£ 470.00	£ 181.50	£ 288.50	38.62%	Waste Clearance/Tree Work	£ 5,600.00	£ 1,000.00	£ 4,883.00	£ 1,717.00	
					ASA Leigh Site		£ 1,600.00	£ 800.00	£ 800.00	50.00%
Manchester Drive Water	£ 1,200.00	£ 61.00	£ 1,139.00	5.08%	ASA Manchester Drive		£ 3,000.00	£ 1,500.00	£ 1,500.00	50.00%
Leigh Water	£ 450.00	£ 101.00	£ 349.00	22.44%	ASA Marshall Close		£ 500.00	£ 250.00	£ 250.00	50.00%
Marshall Close Water	£ 65.00	£ 29.50	£ 35.50	45.38%	Capital Expenditure	£ 656.73	£ 1,000.00	£ 895.00	£ 761.73	54.02%
					Affiliations		£ 65.00	£ -	£ 65.00	0.00%
Keys		£ 45.00	-£ 45.00		Water Rates		£ 2,800.00	£ 2,120.59	£ 679.41	75.74%
Tenancy Deposits		£ 510.00	-£ 510.00		Keys & Refunds			£ 40.00	-£ 40.00	
Other Income		£ -	£ -		Tenancy Deposits			£ 390.00	-£ 390.00	
					MDAS Commission		£ 875.00	£ 66.37	£ 808.63	7.59%
					Staff Costs		£ 8,517.00	£ 4,297.92	£ 4,219.08	50.46%
TOTAL INCOME	£ 13,085.00	£ 2,042.50	£ 11,042.50	15.61%	TOTAL EXPENDITURE	£ 8,876.92	£ 21,857.00	£ 14,238.31	£ 15,491.04	46.33%

COMMUNITY TRANSPORT DETAILED BUDGET					2018/19					
INCOME	Budget 2018/19	Income Received	Balance	% Received	EXPENDITURE	Earmarked Reserves	Budget 2018/19	Expenditure	Balance	% Spent
Ticket Sales	£ 2,500.00	£ 1,283.50	£ 1,216.50	51.34%	Ticket Purchases		£ 2,000.00	£ 555.65	£ 1,444.35	27.78%
					Travel Costs		£ 750.00	£ 388.70	£ 361.30	51.83%
					Driver Costs		£ 300.00	£ -	£ 300.00	0.00%
					Refreshments		£ 700.00	£ 392.86	£ 307.14	56.12%
					CTA Membership		£ 270.00	£ -	£ 270.00	0.00%
					Miscellaneous		£ 50.00	£ 28.90	£ 21.10	57.80%
					Staffing Costs		£ 2,796.00	£ 1,438.14	£ 1,357.86	51.44%
TOTAL INCOME	£ 2,500.00	£ 1,283.50	£ 1,216.50	51.34%	TOTAL EXPENDITURE	£ -	£ 6,866.00	£ 2,804.25	£ 4,061.75	40.84%

FARMERS' MARKET DETAILED BUDGET					2018/19				
INCOME	Budget 2018/19	Income Received	Balance	% Received	EXPENDITURE	Budget 2018/19	Expenditure	Balance	% Spent
Stall Hire	£ 2,500.00	£ 1,347.00	£ 1,153.00	53.88%	Hall Hire	£ 900.00	£ 408.00	£ 492.00	45.33%
					Leaflets/Publicity	£ 200.00	£ -	£ 200.00	0.00%
					Banners	£ 200.00	£ -	£ 200.00	0.00%
					Miscellaneous	£ 50.00	£ 29.33	£ 20.67	58.66%
					Staff Costs	£ 3,717.00	£ 2,343.11	£ 1,373.89	63.04%
TOTAL INCOME	£ 2,500.00	£ 1,347.00	£ 1,153.00	53.88%	TOTAL EXPENDITURE	£ 5,067.00	£ 2,780.44	£ 2,286.56	54.87%

LEIGH LIGHTS DETAILED BUDGET					2018/19					
INCOME	Budget 2018/19	Income Received	Balance	% Received	EXPENDITURE	Earmarked Reserves	Budget 2018/19	Expenditure	Balance	% Spent
					Leigh Lights Reserve	£ 10,159.00			£ 10,159.00	
Traders Contribution	£ 2,000.00	£ 393.34	£ 1,606.66	19.67%	Column Testing 1/3		£ 1,300.00	£ 1,750.00	-£ 450.00	134.62%
Other Income	£ 750.00	£ 179.99	£ 570.01	24.00%	Installation Removal & Storage		£ 9,150.00	£ -	£ 9,150.00	0.00%
Sponsorship		£ 250.00	-£ 250.00		Electricity		£ 420.00	£ -	£ 420.00	0.00%
					Repairs & Renewals		£ 1,000.00	£ -	£ 1,000.00	0.00%
					Security		£ 6,200.00	£ -	£ 6,200.00	0.00%
					Entertainment/Outside Assistance		£ 2,700.00	£ -	£ 2,700.00	0.00%
					Road Closures & Licences		£ 5,200.00	£ 47.00	£ 5,153.00	0.90%
					First Aid, Cleansing & Banners		£ 1,000.00	£ -	£ 1,000.00	0.00%
					Capital Renewals		£ 10,000.00	£ -	£ 10,000.00	0.00%
					Miscellaneous			£ -		
TOTAL INCOME	£ 2,750.00	£ 823.33	£ 1,926.67	29.94%	TOTAL EXPENDITURE	£ 10,159.00	£ 36,970.00	£ 1,797.00	£ 45,332.00	4.86%

Leigh Town Council 2019/20 Budget Document											
Committee - Environment & Leisure											
INCOME	Actuals 2016/17	Actuals 2017/18	Budget 2018/19	Yr End Projected Actuals	Budget 2019/20	EXPENDITURE	Actuals 2016/17	Actuals 2017/18	Budget 2018/19	Yr End Projected Actuals	Budget 2019/20
Allotments						Leigh Lights					
Manchester Drive Rent	£ 6,444.31	£ 7,369.94	£ 7,700.00	£ 7,700.00	£ 8,000.00	Column Testing 1/3	£ 3,500.00	£ -	£ 1,300.00	£ 1,750.00	£ 1,750.00
Leigh Site Rent	£ 2,990.50	£ 3,289.50	£ 3,200.00	£ 3,400.00	£ 3,500.00	Installation Removal & Storage	£ 9,150.00	£ 9,150.00	£ 9,150.00	£ 9,150.00	£ 9,600.00
Marshall Close Rent	£ 430.00	£ 449.40	£ 470.00	£ 470.00	£ 500.00	Electricity	£ 381.63	£ 397.53	£ 420.00	£ 420.00	£ 450.00
						Repairs & Renewals	£ -	£ -	£ 1,000.00	£ 500.00	£ 1,000.00
Manchester Drive Water	£ 1,061.00	£ 1,183.00	£ 1,200.00	£ 1,400.00	£ 1,750.00	Security	£ 5,436.30	£ 6,174.88	£ 6,200.00	£ 6,200.00	£ 6,400.00
Leigh Water	£ 438.00	£ 452.50	£ 450.00	£ 560.00	£ 700.00	Entertainment/Outside Assistance	£ 305.00	£ 425.00	£ 2,700.00	£ 2,500.00	£ 2,500.00
Marshall Close Water	£ 64.50	£ 59.50	£ 65.00	£ 75.00	£ 90.00	Road Closures & Licences	£ 4,897.07	£ 5,242.40	£ 5,200.00	£ 5,500.00	£ 5,500.00
	£ 11,428.31	£ 12,803.84	£ 13,085.00	£ 13,605.00	£ 14,540.00	First Aid, Cleansing & promotion	£ 560.53	£ 1,341.70	£ 1,000.00	£ 1,250.00	£ 1,250.00
Leigh Lights						Capital Renewals	£ 4,680.00	£ 9,012.00	£ 10,000.00	£ 10,000.00	£ 5,000.00
Traders donations	£ 1,500.00	£ 2,250.00	£ 2,000.00	£ 2,000.00	£ 2,000.00		£ 28,910.53	£ 31,743.51	£ 36,970.00	£ 37,270.00	£ 33,450.00
Other income	£ 820.00	£ 790.00	£ 750.00	£ 700.00	£ 750.00	Community Transport					
	£ 2,320.00	£ 3,040.00	£ 2,750.00	£ 2,700.00	£ 2,750.00	Ticket Purchases	£ 1,888.30	£ 588.65	£ 2,000.00	£ 1,000.00	£ 1,500.00
Community Transport						Travel Costs	£ 627.60	£ 386.14	£ 750.00	£ 500.00	£ 750.00
Trip Sales	£ 3,182.70	£ 1,267.00	£ 2,500.00	£ 2,500.00	£ 2,500.00	Driver Costs	£ 389.06	£ 361.00	£ 300.00	£ 200.00	£ 300.00
	£ 3,182.70	£ 1,267.00	£ 2,500.00	£ 2,500.00	£ 2,500.00	Refreshments	£ 702.47	£ 535.54	£ 700.00	£ 600.00	£ 700.00
Farmers' Market Fees						CTA Membership	£ 254.17	£ 254.17	£ 270.00	£ 270.00	£ 280.00
Pitch income	£ 2,000.00	£ 3,364.00	£ 2,500.00	£ 3,400.00	£ 3,500.00	Miscellaneous	£ 774.77	£ 20.99	£ 50.00	£ 50.00	£ 100.00
	£ 2,000.00	£ 3,364.00	£ 2,500.00	£ 3,400.00	£ 3,500.00	Staff Costs	£ 4,404.39	£ 3,471.94	£ 2,796.00	£ 1,433.00	£ 5,434.00
General Events							£ 9,040.76	£ 5,618.43	£ 6,866.00	£ 3,053.00	£ 7,564.00
Summer Series Strand Wharf	£ 345.00	£ 450.00	£ 400.00	£ 450.00	£ 400.00	Farmers Market					
Other Events			£ -	£ 750.00	£ 500.00	Hall Hire	£ 792.00	£ 700.00	£ 900.00	£ 900.00	£ 900.00
Loaned Equipment	£ 225.00	£ 40.00	£ 50.00	£ 40.00	£ 50.00	Leaflets/Publicity	£ 521.30	£ 200.00	£ 200.00	£ 200.00	£ 500.00
	£ 570.00	£ 490.00	£ 450.00	£ 1,240.00	£ 950.00	Banners	£ 185.00	£ 191.00	£ 200.00	£ 200.00	£ 200.00
						Miscellaneous	£ 19.98	£ 36.46	£ 50.00	£ 50.00	£ 100.00
	£ 19,501.01	£ 20,964.84	£ 21,285.00	£ 23,445.00	£ 24,240.00	Staff Costs	£ -	£ 1,053.37	£ 3,717.00	£ 4,766.00	£ 6,443.00
							£ 1,518.28	£ 2,180.83	£ 5,067.00	£ 6,116.00	£ 8,143.00
EXPENDITURE						General Events					
Allotments						Summer Series Strand Wharf	£ 3,508.88	£ 2,891.30	£ 2,250.00	£ 2,083.00	£ 2,500.00
Maintenance Costs	£ 1,003.70	£ 2,858.21	£ 2,500.00		£ 2,500.00	Carols on Strand Wharf	£ 584.21	£ 987.00	£ 1,000.00	£ 1,000.00	£ 1,000.00
Protective Clothing						Easter Programme	£ 767.00	£ 1,178.80	£ 1,000.00	£ 1,000.00	£ 1,000.00
Waste Clearance/Tree Work	£ 880.00	£ 135.50	£ 1,000.00	£ 4,883.00	£ 1,000.00	Other Events	£ 366.03	£ 884.39	£ 1,000.00	£ 750.00	£ 1,500.00
ASA Leigh Site	£ 1,600.00	£ 1,600.00	£ 1,600.00	£ 1,600.00	£ 1,600.00	Events Equipment	£ 411.50	£ 89.12	£ 500.00	£ 500.00	£ 500.00
ASA Manchester Drive	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00	LCC Room Hire	£ 299.25	£ -		£ -	£ -
ASA Marshall Close	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00		£ 5,936.87	£ 6,030.61	£ 5,750.00	£ 5,333.00	£ 6,500.00
Capital Expenditure	£ 116.58	£ 1,590.00	£ 1,000.00	£ 1,000.00	£ 1,000.00	General Services					
Affiliations	£ 55.00	£ 55.00	£ 65.00	£ 60.00	£ 65.00	Flower Baskets	£ 5,057.00	£ 5,650.20	£ 5,650.00	£ 5,649.00	£ 5,750.00
Water Rates	£ 3,233.74	£ 2,635.13	£ 2,800.00	£ 2,800.00	£ 3,000.00	First Aid Post	£ 883.13	£ 860.00	£ 1,000.00	£ 900.00	£ 1,000.00
MDAS commission	£ 810.00	£ 828.62	£ 875.00	£ 900.00	£ 875.00	Good for Leigh		£ -	£ 500.00	£ 341.00	£ 500.00
Staff Costs	£ 8,900.76	£ 8,014.19	£ 8,517.00	£ 8,498.00	£ 13,197.00	Community Initiatives	£ -	£ -	£ -	£ -	£ -
	£ 20,099.78	£ 21,216.65	£ 21,857.00	£ 23,241.00	£ 26,737.00		£ 5,940.13	£ 6,510.20	£ 7,150.00	£ 6,890.00	£ 7,250.00
EMR as at 31-03-18						E&L Staffing Costs					
Allotments General	£ 2,620.19		budget virements				£ 22,088.71	£ 14,917.27	£ 12,260.00	£ 11,760.00	£ 13,376.00
Allotments Infrastructure	£ 6,256.73						£ 22,088.71	£ 14,917.27	£ 12,260.00	£ 11,760.00	£ 13,376.00
E&L General Services	£ 5,900.00						£ 93,535.06	£ 88,217.50	£ 95,920.00	£ 93,663.00	£ 103,020.00
E&L General Events	£ 6,086.30										
Leigh Lights	£ 10,159.00										