

Leigh-on-Sea Town Council

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

Chairman: Cllr Pat Holden
Vice Chairman: Cllr Carole Mulroneo
Town Clerk: Paul Beckerson



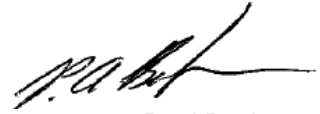
8th December 2011

You are hereby summoned to the meeting of the Leigh-on-Sea Town Council, which will take place on **Wednesday 14th December 2011** at the Town Council office, Elm Road, Leigh-on-Sea commencing at **7.30pm** when it is hoped to transact the following business.

AGENDA

1. CHAIRMAN'S OPENING REMARKS
2. DECLARATIONS OF MEMBERS' INTERESTS
3. APOLOGIES FOR ABSENCE
4. PUBLIC QUESTIONS
5. QUESTIONS FROM COUNCILLORS
6. MINUTES OF PREVIOUS MEETING – 9th November 2011
7. COMMITTEES
To receive Minutes of Committees
 - a) Planning Committee - To receive minutes of 8th and 22nd November 2011
 - b) Transport & Highways – To receive minutes of 16th November 2011
 - c) Leisure Foreshore & Environment - To receive minutes of 17th November 2011
 - d) Allotments - Cancelled
 - e) Finance & General Purposes - To receive minutes of 6th December 2011
8. APPOINTMENT OF ADDITIONAL BANK SIGNATORY
To approve appointment of Cllr Jerry Holden as a signatory
9. APPOINTMENT OF EALC EXECUTIVE COMMITTEE MEMBER
Cllr John Wren has expressed an interest in being appointed.
10. BUSINESS & RATEPAYERS CONSULTATIVE FORUM – Wednesday 1st February 2012
Advance notice to Councillors to formulate questions for approval at the January meeting of F&GPC.
11. ROAD TRAFFIC ORDERS (By reason of urgency) – Report 1985/TC (Appendix 1)
12. CHRISTMAS OPENING HOURS – Report 1984/TC (Appendix 2)
13. TO SET DATE OF ANNUAL ELECTORS MEETING
To hold the meeting on Friday 27th April 2012
14. AMENDMENT TO CALENDER OF MEETINGS 2011/12
15. BUDGET & PRECEPT FOR 2012/13 (Appendix 3)
To approve the budget for 2012/13 set out in the attached budget papers and to set a precept of £205,990

16. FINANCIAL REPORT
To receive report 1971/I&E – (Appendix 4)



Paul Beckerson
Town Clerk
8th December 2011

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

DATE OF NEXT MEETING: Wednesday 11th January 2012



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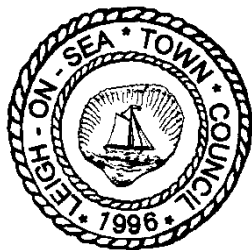


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Report 1985/TRO

The Borough of Southend-on-Sea (Various Roads) (Consolidation of Waiting Restrictions) Order 2006 – Schedule 9 – No Loading or Unloading

ROAD NAME	DESCRIPTION	SIDE OF ROAD	WAITING AND LOADING PROHIBITED
High Street, Leigh-on-Sea	From a point 4m west of the west flank wall of the Crooked Billet Public House westwards, northwards and westwards to a point 40m west of the west flank wall of the Crooked Billet Public House	Both Sides	24 Hours Daily
Belton Bridge	From its junction with High Street westwards to a point 40m west of the Crooked Billet Public House	Both Sides	24 Hours Daily
Broadway	From the west kerbside of West Street westwards for a distance of 58m	North	7.30 to 9.30am And 4.30 to 6.30pm Monday to Saturday



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Q
QUALITY
TOWN
COUNCIL

Report 1984/TC

Christmas Opening Hours

I would propose as last year that the Friday is given as an additional day's holiday. That the office is closed to the public for the Christmas week with staff taking Monday and Tuesday off (Christmas Holiday) take a day's holiday on the Wednesday and take the two statutory days on Thursday and Friday. Normal working recommencing on the Tuesday 3rd January 2011.

PB. 05/12/11

Leigh-on-Sea Town Council

Budget Pack 2012/13

To COUNCIL

14-12-11

3rd Draft

3rd draft Council budget 06-12-11

NOTE: AS THIS BUDGET IS INCOMPLETE AND IS A DRAFT, NO CONCLUSIONS SHOULD BE DRAWN FROM IT

	£	£
Anticipated reserves at 31 March 2011		
General Reserves	65,030	From attached sheet 1
Elections Reserve	5,000	
Capital Reserves	74,408	
Add		144,438.00
draft budget income from committees		
Planning	0	From attached sheet 2
Transport & Highways	0	From attached sheet 3
Allotments	12,102	From attached sheet 4
Leisure Foreshore and Environment	12,224	From attached sheet 5
Finance & G.P.	0	From attached sheet 6
Office	0	From attached sheet 7
Staff	0	From attached sheet 8
Room Hire	2,800	
Committee Total		27,126.00
Deduct		
draft budget expenditure from committees		
Planning	5,823	From attached sheet 2
Transport & Highways	16,462	From attached sheet 3
Allotments	23,419	From attached sheet 4
Leisure Foreshore and Environment	65,996	From attached sheet 5
Strand Wharf	74,408	From Capital reserves
Finance & G.P.	27,000	From attached sheet 6
Office	42,950	From attached sheet 7
Elections	5,000	From Earmarked reserve
Staff	66,497	From attached sheet 8
Committee and overhead Total		327,554.07
Deduct		
Planned reserve at 31 March 2012*		50,000
Nett shortfall = Precept required		-205,990

£50,000 is the Town Clerk's recommended reserve level

Finance & G.P. or Council are welcome to vary it up or down as they see fit

The Paddling Pool, being a donation for this purpose, is ring fenced and will have no impact on the precept

Proposed increase/decrease in precept	3.19	%
Proposed Band D equivalent at Tax base	23.27	

An increase of	£0.37	Band D 2011/12	£22.90
Tax Base 2011/12 8851.26			
The amended tax base when known will reduce the increase			

Sheet 1

Anticipated underspends by Committees	£
Planning	0
Transport & Highways	4,000
Allotments	0
Leisure Foreshore and Environment	0
Finance & G.P.	16,200
Office	1,000
Staff	0
Total	21,200
Anticipated general reserve from Budget report	63,055
Committed Reserve Expenditure 2011/12	
Skate Park L/S	2,000
Exterior Decoration	4,525
Allotment Posts	500
Allotments Balance to remove tree	800
Provision for Rent Review	6,400
	14,225
Move to earmarked reserves	
Strand Wharf Capital	0
GP Renewals Budget (Computers)	0
Elections Reserve	5,000
	5,000
General Reserves carried forward	65,030

Sheet 2

2nd Draft Planning budget 25-10-11

Heading	Income	Expenditure
Staff costs	0	5,323
Planning	0	500
Neighbourhood Plan	0	0
Other items (specify)	0	0
Total	0	5,823

Sheet 3

T & H Budget 2nd Draft 2012/13

Heading	Income	Expenditure
School Crossing Patrols	0	4,500
Bus Shelter Cleaning/Maintenance	0	5,000
New Bus shelters	0	2,500
Highways Infrastructure	0	1,450
Bollards	0	250
Phone Box	0	300
Staff Costs	0	2,462
Total		16,462

Sheet 4

1st draft of allotments budget 2012/13 26-10-10

Heading	B/F 2011/12	Income	Expenditure
Rents			
Manchester Drive		7776	
Leigh		3916	
Marshall Close		410	
MDAS Commission			690
Plot clearance			500
Rubbish clearance			650
Equipment			500
Water Rates			3860
Staff Costs			13319
Maintenance			400
Miscellaneous			150
Training			100
Vehicle			750
Capital improvements*			2500
Keys			0
Totals		12102	23418.67
Nett cost (exp - inc)		11316.67	

Revenue

Capital*



Revised costings

Sheet 5

LFE 2nd Draft - 17-11-11

Heading	Income	Expenditure
Community Transport*	6124	11506
Skate Park*	0	5785
Flower baskets	0	5000
First Aid Provision	0	1000
Farmers Market*	1800	2326
Strand Wharf	0	0
Leigh Lights*	4300	15911
Paddling Pool	0	0
Grants to outside organisations	0	1750
Fishing Festival	800	3000
May Day	0	500
Carols on Strand Wharf	0	500
Easter Event		800
Good for Leigh/Jubilee Event		800
Playground Equipment		200
Staff costs		17,718
Totals	12224	65995.87
Nett cost		53771.87

* see separate budgets below

Community Transport	Income	Expenditure
Staff costs		4557
Ticket sales	6124	
Trip costs		4752
Minibus hire		1265
CRB checks		70
Petrol		144
Refreshments		422
CTA membership		150
Midas Training		146
Totals	6124	11506
Nett cost		5382

Farmers Market	Income	Expenditure
Stall hire	1800	
Hall Hire		1368
Leaflet		550
Banners		200
Staff Cost		208
Totals	1800	2326
Nett cost		526

Skate Park	Income	Expenditure
Rent		50
Cleaning		800
Electricity		760
Miscellaneous		190
Skate Park Pay		2985
Skate Park Maintenance Prog		1000
Totals		5785

New

Leigh Lights	Income	Expenditure
Column testing		800
Installation and removal		4924
Replacement bulbs		1035
Traders contributions	3500	800
Switch-on security		3000
Entertainers		
Road closures, licences etc.		3000
Donations		
Capital Light Replacements		1000
Charges to stalls, fairs	800	
Support columns - erect and remove		1352
Totals	4300	15911
Nett cost		11611

10%

5%

Sheet 6

Finance & G.P. 2nd draft budget 06-12-11

Heading	Income	Expenditure
Community Affairs*	0	2,000
Premises	0	500
Elections	0	5,000
Legal Costs	0	500
Annual Town Meeting	0	500
Publicity	0	3,000
Civic	0	0
Renewals Fund**	0	12,500
Strategy Sub Committee		3,000
Totals	0	27,000
Nett cost		27,000

* Grant Aid Budget subject to advertising and application

** New Rolling Renewals Programme

Sheet 7

First Provisional Office Budget for 2012-13

For information

Office budget and expenditure

Budget	Heading	2012/13
2011/12		
	Premises	
10,500	Rent	13,000
5,000.00	Insurance	4,500
5,400.00	General Rates	5,600
280	Water Rates	300
960	Gas	1,250
650	Electricity	750
2,300	Office Cleaning	2,300
300	Premises Repairs & Services*	0
300	Office Tools*	150
100	Contingencies	300
25,790		28,150
	Administration	
1,450	Stationery Cost	800
50	Library	50
1,750	Communication	1,750
830	Photocopying	2,400
1,600	Subscriptions	1,600
1,900	Postage	1,700
50	Entertaining	50
100	Licences	100
400	Expenses/Travel Costs - Cllrs**	400
300	Miscellaneous	500
1,200	Audit	2,000
2,600	IT***	1,000
600	Training - Staff	1,000
1,000	Training - Cllrs	1,000
400	Mileage & Expenses - Staff	450
14,230		14,800
40,020	Total	42,950

	Budget	Expenditure	% spent
1997/8	14,515	13,122	90
1998/9	17,260	14,401	83
1999/2000	14,075	10,850	77
2000/1	12,505	11,467	92
2001/2	12,865	11,130	87
2002/3	14,690	12,229	83
2003/4	13,925	15,560	112
2004/5	16,000	15,418	96
2005/6	21,000	20,766	99
2006/7	29,110	29,003	100
2007/8	28,360	29,164	103
2008/9	32,060	31,867	99
2009/10	33,570	32,998	98
2010/11	36,460	36,606	100
2011/12	40,020		

* Included in Renewals Fund General Purposes Budget

** Now including LTC area



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Income and Expenditure 27th October – 28th November 2011 - Report 1971/I&E

Cheque	Expenditure	Payee	Purpose	Statute (In all cases, LGA means Local Government Act and s is for section)
100167	£21.14	Cllr P Lawrence	Travel Expenses	LGA 1972 s111
100168	£570.00	Ayres & Cruiks	Rent Valuation Review	LGA 1972 s111
100169	£120.00	Chris Gasper	Leigh Lights Entertainment	LGA 1972 s144
100170	£90.00	LCA Electricals Ltd	Pull Cord in Chamber: RCD Socket in Boiler Room	LGA 1972 s111
100171	£66.00	NSALG	Annual Subscription	LGA 1972 s111
100172	£25.56	Acumen	Wages Service – Oct 11	LGA 1972 s111
100173	£10.50	SBC	Copy of Premises Licence	LGA 1972 s111
100174	£421.30	McDonald Highways Services	Supply of Replacement Bulbs	LGA 1972 s144
100175	£300.00	Leigh Times	Full Page Report	LGA 1972 s111
100176	£468.00	Auditing Solutions	Internal Audit Fee	LGA 1972 s111
100177	£73.00	Rayleigh Mowers	Mower Service	Small Holdings & Allotments Act 1908 s26
100178	£25.00	Fancy Dress Hire	Town Crier Outfit	LGA 1972 s144
100179	£40.00	Royal British Legion	Poppy Wreath	LGA 1972 s137
100180	£1,800.00	Graham Axe	Elm Road Exterior Decoration Part Payment	LGA 1972 s111
100181	£546.00	Fibresports Ltd	Perspex for Shelter	LGA 1972 s144
100182	£644.00	Southend Theatres	Aladdin Tickets	Transport Act 1985 s19
100183	£20.68	Bob Allan-Smith	Petrol for equipment & Mortar	Small Holdings & Allotments Act 1908 s26
100184	£133.50	Viking	Stationery	LGA 1972 s111
100185	£84.00	Fulton Paper	Paper	LGA 1972 s111
100186		Not Issued		LGA 1972 s111
100187	£630.00	St John Ambulance	First Aid Cover	LGA 1972 s137
100188	£156.00	Leigh Orpheus MVC	Patrons Concert Tickets	Transport Act 1985 s19
100189	£960.61	Essex & Suffolk Water	Water Charge - Manchester Drive Allotments	Small Holdings & Allotments Act 1908 s26
100190	£1,391.82	Essex & Suffolk Water	Water Charge – Leigh Allotments	Small Holdings & Allotments Act 1908 s26
100191	£4,692.00	Autocross Plastics	Replacement Bus Shelter – Leigh Road	Road Traffic Reg Act 1984 s57-60
100192	£210.12	Mayfield Cleaning	Office Cleaning (£150.72) Bus Shelter Cleaning (£59.40)	LGA 1972 s111 & Local Govt Misc Provs Act 1973
100193	£25.56	Acumen	Wages Service – Nov 11	LGA 1972 s111

100194	£220.00	Essex Marching Corps	Xmas Lights Entertainment	LGA 1972 s144
100195	£250.00	Roger Pugh	Sylvester The Jester – Xmas Lights Entertainment	LGA 1972 s144
100196	£444.60	Southend Adult Community College	Hall Hire to March 2012 – Farmers' Market	LGA 1972 s144
100197	£100.00	Cash	Petty Cash	
Imprest	£35.86	Heart Internet	Renewal of Website	LGA 1972 s111
A/C	£53.98	Norton	Internet Security	LGA 1972 s111
	£179.99	Direct power	Subscription Renewal	
	£39.83	Software	Long reach Hedge Trimmer	LGA 1972 s111
		4Students	Microsoft Office Download	LGA 1972 s111
			2010 Pro Plus	
D/D	£14.18	E.on	Skate Electricity	LGA 1972 s144
	£223.26	BNP Paribus	Photocopier	LGA 1972 s111
Payroll	£7,500.00		Pay, Tax, NI & Pensions for	LGA 1972 s111
Transfer			Nov 11 Pay	

Income

£326.00	Farmer's Market	Stalls Holders
£892.00	Community Transport	Ticket Purchases
£15.00	Allotment Keys	Allotment Tenants
£115.00	LOSALGA	Contribution to Leigh gate
£858.25	Allotment Rent	Leigh Plot Holders
£10.00	Body's Opticians	Xmas Lights - Contribution
£2,621.00	Traders	Xmas Lights - Donations
£815.00	Traders	Xmas Lights – Stall Fees
£452.27	Public	Xmas Lights – Collection