



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 Caroline Parker
Vice Chairman: Cllr Paul Lawrence
Town Clerk: Paul Beckerson



27th June 2013

Notice is hereby given that a meeting of the **LEIGH COMMUNITY CENTRE COMMITTEE** of the Leigh-on-Sea Town Council will take place on **Wednesday 3rd July 2013** in Room 6, Leigh Community Centre, 71-73 Elm Road, Leigh-on-Sea commencing at 7.30pm.

AGENDA

1. CHAIRMAN'S OPENING REMARKS
2. APOLOGIES FOR ABSENCE
3. TO APPROVE THE MINUTES OF THE MEETING OF 5th JUNE 2013
4. DECLARATION OF MEMBERS' INTERESTS
5. COMMUNITY CENTRE MANAGER'S REPORT – This report will be on those items, where relevant, as previously identified by the Committee. (Report 2231/VM - Appendix 1)
6. UNIFORMS FOR CARETAKING STAFF – Report 2232/VM (Appendix 2)
7. TO CONSIDER RECRUITING A VOLUNTEER CO-ORDINATOR FOR THE LCC
8. INFORMATION ON DEDICATED COUNCIL CHAMBER IN THE LCC – Report 2239/TC (Appendix 3)
9. INFORMATION FLOW – Cllr Mark Bromfield

The provision of information about the on-going work of the LCC needs to be discussed and agreed by the LCCC in the context of information for the Chairman and Vice Chairman of the LCCC. Clearly members are responsible for the management of the LCC and LTC as per:

From the new guide to being a Councillor sent out by the Town Clerk 25th June 2013. "As a councillor you have the responsibility to" -

"Ensure, with other councillors, that the council is properly managed"

To aid this process of ensuring that the Council / LCC is properly managed, the provision of information in a timely manner is important, at the moment the Chairman and Vice Chairman of the LCCC get little if any information about the LCC apart from just prior to the LCCC meetings. The provision of information is not managing staff and or resources, it allowing for some insight and oversight in between the LCCC meetings. It is a common practice in many Councils.

10. ADVICE FROM ACCOUNTANT REGARDING VAT – F&GPC Meeting 2nd July 2013
11. BUDGET REPORT – Report 2237/LCC – (Appendix 4)



Paul Beckerson
Town Clerk
27th June 2013

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



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COMMUNITY CENTRE MANAGER'S REPORT Report 2231/CC V Moyse

June 2013

1. Marketing and Promotion

- a) Work has started on the website and initial pages. This has not progressed as far as had been hoped due to staff sickness and leave in the office.

The first pages are:

- Home
- About LCC
- Rooms for hire
- News
- Who's at (ie groups)
- What's on (ie events)
- Contact

- b) A piece will be printed monthly in Leigh Times advertising larger events and the Café. These will also be advertised through Lighonseas9 twitter.
- c) Further work on the Marketing Plan will commence once the website is under way.

2. Staffing

With the additional caretaker hours now agreed admin staff should be able to concentrate on administration rather than standing in for caretakers.

3. Volunteers

Volunteers continue to help with manning refreshments and ticket collection at the cinema evenings.

4. Advisory Board

Nothing to report

5. Liaison with other Organisations and Partners

- a) Café Valise 'Sewing Circles and craft sessions in the café have proved popular so more are being held. We are continuing to promote pre-orders on refreshments for meetings and catering for parties and meetings.
- b) White Bus Attendance still good on these events.

6. Building Maintenance

Minor maintenance on-going

- a) Lifts Still waiting the report from the independent inspection of the lifts in order to work a way forward to reduce the on-going maintenance costs.
- b) Still awaiting quotes from Southend for knocking a door between Rooms 4 and 5 to accommodate the Thursday Club. This would also give the added benefit of an additional large hall upstairs that could be used for cinema etc. This will be paid for by SBC.

7. Health & Safety

Remaining work to comply fully with H&S regulations are the reversal of the doors in Room 4 and Room 5 and replacement of safety glass in the doors to the café will be complete in the coming month.

8. Business Development

This to be progressed in conjunction with the Marketing Plan.

9. Matters Arising

1. Uniforms for caretakers – see attached Report 2232
2. Coca Cola are removing their machine from the premises as they no longer consider it viable. This frees up this space which does not incorporate into the café easily but would make an ideal space for a floor to ceiling cupboard. Quotes have been obtained from outside builders but this could be completed by the On Call Caretaker who has joinery skills at a much cheaper cost. Similarly he could put shelving in the back office to accommodate Planning files making them easier to access.
3. A new snack machine is to be installed on the first floor landing by the door to the corridor. It will dispense cold drinks, snacks and sweets. There is no charge to us and no contract.

Feedback and Impact on the Community

Continued good feedback from users

10. Bookings and Budget

New bookings still steady and although some groups are breaking for the summer there are a number of Summer Schools and Summer activities being booked.

SACC have also booked for next year and if the full programme takes place we should be receiving payment for future bookings from July 2104 as opposed to offsetting for the value of the furniture left in the Centre on takeover.

Booking enquiries: Several weddings
 Little Maestros music sessions
 After School Crafts Club
 After School Maths and English

Bookings confirmed: Increase in adult and children’s parties
 40s/50s Dance Night
 Therapy for You extended bookings
 Sundown Art Birthday Bash
 2 weddings - ceremonies only
 Talking Skills for Tots
 Zumba

For the period from 1 November to 10 April the percentage received income calculated against potential income is now 24%. Figures and percentages of income for May or June cannot be given at the moment as the finance system has not been started yet for the current year. Invoicing is still taking place and income is being banked and will be recorded in the system once the new financial year is started in the systems.

Priorities for period July to August

CC	Events
Website initial design	Coronation Event
Prioritisation of all remedial works and costings	Leigh Lights
Caretaker training	Maritime Festival
Set up of in house procedures for Centre	



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Report 2232/LCC V Moyse

Quotes for Uniforms for Caretakers

The following quotes have been obtained for caretaker uniforms.

Suggested uniform minimum:


- 4 caretakers each to have
 - 3 polo shirts – with logo
 - 2 sweatshirts – with logo
 - 1 fleece jacket – with logo
 - 2 pairs trousers

Suggested colour is black with white logos saying – ‘Leigh-on-Sea Town Council’.

Four quotes have been obtained as follows:


[^ Back to top](#)

Premium Workwear Wearer Pack - with free logo | Mix and match colours and sizes




3 x PS02 Polo Shirts

Unleash Clothing
Colours available




2 x SS02 Sweatshirts

Unleash Clothing
Colours available



2 x WD884 Trousers

Dickies
Colours available



1 x FL02 Fleece Jacket





Unleash Clothing
Colours available

All of this from only **£71.50** [GET A QUOTE](#)

[^ Back to top](#)

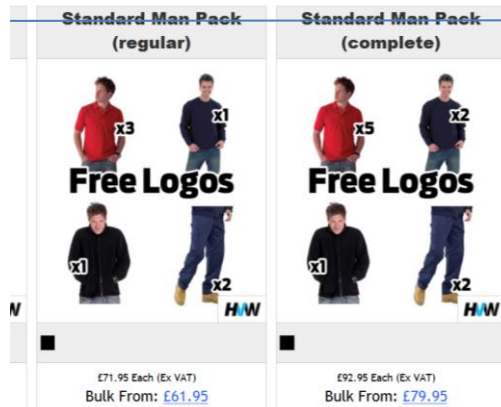
Kit covers all requirements
 Logo embroidery included

Total £71.50 + VAT per person
Quote 1 Workwearexpress.com

WORKWEAR POLO SHIRTS	VAL TROUSERS	RUSSELL WORKWEAR POLO SWEATSHIRT	PAPINI 380g ZIP HOODIE
<p>Medium Weight Polo Shirt</p> <p style="background-color: #f96; color: white; font-size: small;">Best Selling Workwear</p>  <p>fastrack FREE Logo</p> <p style="background-color: #f96; color: white; font-weight: bold;">FROM £4.90 ex VAT</p>	<p>Dickies Reaper Trousers</p>  <p>Dickies FREE Logo</p> <p style="background-color: #f96; color: white; font-weight: bold;">FROM £16.95 ex VAT</p>	<p>Russell Workwear Polo Sweatshirt</p>  <p>FREE Logo FREE Logo</p> <p style="background-color: #f96; color: white; font-weight: bold;">FROM £15.95 ex VAT</p>	<p>Papini 380g Zip Hoodie</p>  <p>papini FREE Logo</p> <p style="background-color: #f96; color: white; font-weight: bold;">FROM £17.95 ex VAT</p>

Kit covers all requirements
 Logo embroidery included

Total £98.45 per set + VAT per person
Quote 2 Industrialworkwear.com



Kit covers all requirements
 Logo embroidery included

Total £71.95+ VAT gives one less sweatshirt or per person
£92.95 + VAT gives two extra polos per person
Quote 3 Hivizworkwear.net

3 Polo shirts	£11.97
2 trousers	£19.00
2 sweats	£15.90
1 hoodie	£17.90
Total	£64.77
Logo per item £1.50 = 6	£9.00

No kit available so items and logos priced separately. No set up charge for logos.

TOTAL per person + VAT £73.77
Quote 4 Signature Uniforms

This company was a recommendation from Caroline Parker's brother as a company he has used and been happy with.

Room Use Breakdown	Bookings over 8 Months	Estimated Annual Bookings	Income over 6 Months	Estimated Annual Income
Café	20	30		
Café Counter	17	26		
Foyer	3	5		
Lower Hall	240	360	£10,144.85	£20,289.70
Room 1	191	287	£1,620.93	£3,241.86
Room 3	240	360	£1,646.83	£3,293.66
Room 4	234	351	£2,015.88	£4,031.76
Room 5	135	203	£1,017.43	£2,034.86
Room 6* 28 Bookings were Non-Council	132	198	£561.37	£1,122.74
Room 7	260	390	£3,065.21	£6,130.42
Room 8	138	207	£1,680.60	£3,361.20
Room 9	19	29		
	1629	2443.5	£21,753.10	£43,506.20

Budget 2012/13	B/F 2012/13	Income Budget	Income to Date	Expenditure Budget	Spent to Date	Committed	Balance	% Spent
Hiring Income		£46,000.00	£0.00				£46,000.00	0.00
Admissions		£0.00	£0.00				£0.00	
LTC Contribution		£23,500.00	£23,500.00				£0.00	100.00
Bursary Fund		£1,000.00	£0.00				£1,000.00	
Fund Raising Events*	£2,088.94	£0.00	£161.04				-£161.04	
Cory Grant		£4,558.00	£0.00				£4,558.00	
	£2,088.94	£75,058.00	£23,661.04	£0.00	£0.00	£0.00	£47,000.00	31.52
Rates				£7,800.00	£1,527.00		£6,273.00	19.58
Gas				£3,000.00	£1,885.17		£1,114.83	62.84
Electric				£3,500.00	£1,197.58		£2,302.42	34.22
Water				£1,000.00	£402.60		£597.40	40.26
Catering			£0.00	£200.00	£536.43		-£336.43	268.22
Communications				£2,000.00	£165.78		£1,834.22	8.29
Cleaning				£4,000.00	£415.59		£3,584.41	10.39
Waste Removal Washroom Serv.				£2,800.00	£211.13		£2,588.87	7.54
Furniture				£0.00	£122.45		-£122.45	
Insurance				£3,000.00	£0.00		£3,000.00	0.00
Advertising				£1,000.00	£600.00		£400.00	60.00
Security / Alarms				£1,000.00	£401.00		£599.00	40.10
Internal Maintenance				£8,500.00	£8,205.62		£294.38	96.54
External Maintenance				£7,500.00	£0.00		£7,500.00	0.00
Miscellaneous				£2,000.00	£255.59		£1,744.41	12.78
Licences				£650.00	£145.50		£504.50	22.38
IT				£1,000.00	£0.00		£1,000.00	0.00
Contingencies				£9,500.00	£0.00		£9,500.00	0.00
Salaries / Payroll				£90,387.13	£12,544.14		£77,842.99	13.88
Staff Training				£0.00	£0.00		£0.00	
Fund Raising Expenditure*				£0.00	£3,090.00		-£3,090.00	
Admin Services				£600.00			£600.00	0.00
Equipment & Fittings	£8,159.31			£0.00	£2,008.00		£6,151.31	0.25
Totals	£8,159.31	£75,058.00	£23,661.04	£149,437.13	£33,713.58	£0.00	£126,972.86	22.56
* Accounted for Separately					Net Spend Less Salaries		-£2,491.60	
					Net Spend		£10,052.54	

SET-UP Budget

		Budget 2012/13	Committed	Spend	Sub-Total	Balance	% Used
Professional Services		£950.00		£1,227.00	£1,227.00	-£277.00	129.16
Furniture, Fixtures & Fittings		£1,824.17		£781.00	£781.00	£1,043.17	42.81
Miscellaneous Equipment		£5,385.14		£0.00	£0.00	£5,385.14	0.00
Total		£8,159.31	£0.00	£2,008.00	£2,008.00	£6,151.31	24.61

LCC INCOME REPORT 2012-13

SACC used to receive Income apportioned over 10 Months (Sept - June)*	£13,750.00		
Existing LTC Room Hire apportioned by 9 months	£2,333.33		
Existing Total Income / per month	£16,083.33	£1,787.04	Per month
Predicted Growth S&TPSC 28/03/12	£9,331.62		
Total Predicted Income	£25,414.95	Total Bookings to 25/06/13 £41,036.49	
Total Invoiced Income to 25th June 2013	£41,036.49	161%	Of Predicted Income
Total Received Income to 9th April 2013 (From Budget Sheet)	£22,556.40	24%	Of Possible Income
	-		
Balance to Invoice before 9th April 2013 to achieve target	£18,191.54		
Total Possible Income to 9th April 2013		£92,685.00	

Month by Month Income Comparison

	Predicted		Actual	Difference
	SACC	Growth		
Aug-12	£0.00		£0.00	£0.00
Sep-12	£1,608.33		£0.00	£-1,608.33
Oct-12	£1,608.33		£3,800.07	£2,191.74
Nov-12	£1,608.33	£84.81	£3,175.57	£1,482.43
Dec-12	£1,608.33	£341.81	£5,610.82	£3,660.68
Jan-13	£1,608.33	£598.81	£1,764.17	£-442.97
Feb-13	£1,608.33	£855.81	£359.40	£-2,104.74
Mar-13	£1,608.33	£1,112.81	£9,009.42	£6,288.28
Year Total 2012-13	£11,258.31	£2,994.05	£23,719.45	£9,467.09
Apr-13	£1,608.33	£1,626.81	£6,216.05	£2,980.91
May-13	£1,608.33	£2,140.81	£4,952.19	£1,203.05
Jun-13	£1,608.33	£2,570.00	£6,148.80	£1,970.47
Jul-13	£1,608.33	£2,570.00	£0.00	£-4,178.33
Year Total 2012-13 (whole Year)	£17,691.63	£11,901.67	£41,036.49	£11,443.19

* This is LTC's Time in the LCC so far

IT SHOULD BE NOTED THAT THE FIGURES IN THE BUDGET SHEET ARE **RECEIVED** INCOME **NOT** INVOICED INCOME