

## PEACEHAVEN TOWN COUNCIL

Minutes of the meeting of the **POLICY & FINANCE COMMITTEE** held in the ANZAC ROOM, Community House, Meridian Centre, Peacehaven on Tuesday 13<sup>th</sup> February 2018 at 7:30pm

**Committee Members Councillors:**

Rachael Coles	Jackie Harrison-Hicks
Jean Farmiloe	Andy Loraine (Chair)
Reg Farmiloe	Dave Neave
Brian Gosling (Council Chair)	Robbie Robertson
Ann Harrison	Melvyn Simmons

**Present**                      **Councillors:**

Jean Farmiloe	Andy Loraine (Chair) from 7:45pm
Reg Farmiloe	Dave Neave
Brian Gosling (Council Chair)	Robbie Robertson
Ann Harrison	

**In Attendance:**

Claire Lacey - Town Manager  
Louise Steele – Locum RFO  
Kevin Bray – Acting Leisure & Amenities Manager  
Sally Landers – Administration Officer

### GENERAL BUSINESS

In the absence of the Chair of this Committee, the Vice Chair, Cllr. R Robertson, opened the meeting and resigned his position as Vice Chair with immediate effect

Members agreed the Chair of Council, Cllr. B Gosling should Chair this Committee meeting

### PF246 CHAIR ANNOUNCEMENTS

#### Health & Safety

We are not expecting any emergency evacuations from the building, however in the event of an emergency, please leave the building by the safest route possible and meet on the grassed area on the opposite side of the car park. Do not re-enter the building until you are informed by a member of staff that it is safe to do so. Please also switch your mobile phones onto silent and refrain from using during this meeting. Out of Courtesy this evening we have to remind you that this meeting is being audio recorded. The right to record, film and to broadcast meetings of the Council, committees and subcommittees was established following the Local Government Audit and Accountability Act 2014. A copy of the legal definition of this **PROTOCOL ON THE FILMING, PHOTOGRAPHING AND RECORDING OF COUNCIL, COMMITTEE AND SUB-COMMITTEE MEETINGS** is available on request.

#### Statement from Chair of Council, Cllr. Brian Gosling

Councillor Brian Gosling has requested the following statement is read out to clarify conflicting reports in social media and on radio broadcasts:-

Signed: 

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## PF246 CHAIR ANNOUNCEMENTS continued

"Contrary to public information circulating at the moment, Peacehaven Town Council would like to confirm that their Councillors work in a volunteer capacity and have not received any pay increase for their work within the town in this, or future financial years. That includes 2016-17, 2017-18 and 2018-19. Councillors receive a small allowance of less than £300 per year to support with admin costs, including printing, petrol and use of their home telephone. They are not reimbursed for any additional expenditure, unless by specific resolution of Full Council."

### Response to Public Questions Raised on 21<sup>st</sup> November 2017

The overpayment to Goldseal Doors Ltd for the repair to the automatic kitchen shutters has been refunded, please see page 12/57 on the payment list.

We were asked to confirm the allowance a Councillor who is also Mayor receives, this is £294.32 per year, Councillors receive £248.

#### **Debate:-**

None

## PF247 PUBLIC QUESTIONS

### Alan Sargent – West Ward (Chair of Residents Association)

The resident read the following:-

With reference to the statement related to purdah we wish to confirm that the Peacehaven and District Residents Association is a non-political organisation as confirmed by its Charter. Therefore any questions we raise are from the Committee and its members who are seeking how monies are being spent and not intended as political point scoring.

I refer to the minutes of meeting dated the 21<sup>st</sup> November 2017 pages 15 to 25, 'Budget Monitoring Report', we have not received any written reply to our questions.

This leads us to Item 6, page 11 of today's agenda 'Payments for Authorisation'. At the precept meeting held on 23<sup>rd</sup> January 2018 Item 10 page 61 it states that budget was forecasting an overspend of £220,114 (50% approximately). It was also stated that the reserves would be diminished to £39,154.

On the agenda of this meeting (page 20) we note that £210,614 has been transferred from the reserve to make up the shortfall.

This is a major overrun with no clear explanation as to why, no detailed investigation and no clear risk assessments together with a plan to avoid a reoccurrence.

The Association registered its concerns at the meeting of the 23<sup>rd</sup> January 2018 and requested a detailed explanation, I repeat the last paragraph:-

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'It should be remembered that the majority of income comes from Council Tax which is levied on the residents and Association members. The Council is only the caretaker and administrator of the monies.'

At the Planning & Highways meeting held on the 6<sup>th</sup> February 2018, we raised the matter that ESCC are reducing the funding for grass and verge cutting and reassigning the monies to adult social care. As Peacehaven Town Council receive monies for ESCC, has the Chair of Planning & Highways resolved this budget issue?

*C Lacey informed the resident that £131k of the overspend was due to the water leak at Centenary Park*

*L Steele informed the resident that a detailed analysis of the overspend was published in the agenda for the Full Council meeting on 23<sup>rd</sup> January 2018, a copy of which can be provided if required*

*C Lacey confirmed monies for verge cutting from ESCC this year however we await notification of funding in future years*

**David Williams**

The resident queried the high cost of the water leak at Centenary Park and questioned what plans are in hand to manage this?

*L Steele informed the resident that details of the planned engineering works had been discussed at a previous meeting and that the solution should resolve the issue however there is a very small possibility that it may not*

**Sue Griffiths – North Ward**

The resident read the following:-

Page 17, reference 4106 - can the RFO please provide me with a breakdown of the orchard expenditure as, although I manage the orchard, I am unaware of this overspend.

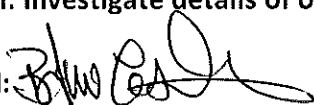
Regarding the Business Planning Committee, page 48, can someone provide me with the justification for much of the work of the Leisure & Amenities Committee being taken over by what is at present a very small and unrepresentative Committee?

*L Steele informed the resident that orchard expenditure amounted to the purchase of a shed for £385 and items from Screwfix costing £220*

The resident queried the allocation of the shed purchase to the orchard budget

Cllr. D Neave questioned if the cost of the shed could be allocated to BPP (Big Park Project) funds

**Action: Investigate details of orchard expenditure and report at next L&A Committee**

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**PF247 PUBLIC QUESTIONS continued**

*C Lacey, in response to the query with regards to the Business Planning Committee, informed the resident that a discussion took place on how to approach businesses and what they need, any initiatives will need to be adopted by Council*

**PF248 TO CONSIDER APOLOGIES FOR ABSENCE & SUBSTITUTIONS**

Cllr. R Coles – noted (work commitments)

Cllr. J Harrison-Hicks – noted (prior commitments)

Cllr. A Loraine – apologies noted (work commitments) however Cllr. A Loraine attended from 7:45pm

Cllr. M Simmons – noted (family commitments)

**PF249 TO RECEIVE DECLARATIONS OF INTEREST FROM COMMITTEE MEMBERS**

Due to financial business being discussed all Councillors who reside in Peacehaven declared an interest

Cllr. A Loraine (Chair) arrived

Cllr. B Gosling stood down from Chair and was replaced by Cllr. A Loraine

**PF250 TO NOTE THE NON CONFIDENTIAL MINUTES OF 21<sup>st</sup> November 2017**

Minutes noted having been signed at Council on 23<sup>rd</sup> January 2018

Debate:-

Members queried the following payments:-

Has the overpayment to Goldseal Doors been refunded?

*L Steele confirmed receipt of the refund*

Have the costs of the bomb scare been reimbursed by Lewes District Council (LDC)?

*C Lacey informed Members that LDC had not reimbursed the costs as yet*

Why there is a payment in excess of £2,000 to Plumpton College and is there a budget available?

*L Steele informed Members that this was the cost of staff training which had not been budgeted for*

Has staff training now ceased as there are insufficient funds?

*C Lacey confirmed the Employment Sub Committee had agreed this essential training for the Grounds Team in the previous financial year which was provided by Plumpton College*

*L Steele confirmed a 2018-19 staff training budget of £3,000*

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Are there sufficient funds to train the new RFO?

*C Lacey informed Members that the Employment Sub Committee will discuss and agree what training is necessary*

The cost of photocopier rental being £1,438 with a recommendation to talk to Telscombe Town Council to establish which contractor they have

*L Steele informed Members that the current contract needs to expire before taking further action however quotes had been received which would provide a new copier for less than the current contract and further options are being sought*

Why are there payments to Scottish Water Business Stream for waste water at Community House?

*L Steele confirmed there had been a change in the name of the business and the payment was correct*

If the Leisure and Amenities Committee agreed to purchase the cheapest litter bins and having been informed that there were sufficient funds available, why is the budget overspent?

*K Bray confirmed that fourteen litter bins had been purchased however there were installation costs*

*C Lacey informed Members that the litter bins did not include the fittings which would secure them to the ground and therefore additional costs were incurred*

Members questioned the cost of installation being £1,500 and requested a written response with regards to the spend on litter bins

**Action: Provide written response to Members with regards to the overspend against litter bins**

Members welcomed the tree survey tabled at the recent Leisure and Amenities Committee meeting

*K Bray informed Members that as a result of the tree survey, one tree required immediate attention; twelve needed some which was dealt with 'in house' and work on fifteen could be deferred until 2019*

## **REPORTS**

### **PF251 PAYMENTS FOR AUTHORISATION 1<sup>st</sup> November 2017 to 31<sup>st</sup> January 2018**

The Policy & Finance Committee **AUTHORISE** payments amounting to **£207,495.91** between **1<sup>st</sup> November 2017 and 31<sup>st</sup> January 2018**.

Cllr. B Gosling proposed  
Cllr. R Farmiloe seconded

**Authorised**

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**Debate:-**

Members queried the following payments:-

Is the payment of 20p, reference 119596 a typo?

*L Steele confirmed this was a bank reconciliation adjustment*

Why are there numerous payments for electrical work?

*C Lacey informed Members that it is not necessary to obtain quotes for all contracted work and that it is advisable to use the contractor who originally installed the equipment for ongoing maintenance*

Does the addition of VAT effect the amount charged to a budget code?

*L Steele informed Members that the net amount is charged to the budget code and the VAT element is identified in the balance sheet*

What are the payments to Kave Lighting for?

*C Lacey confirmed this is for the stage lighting*

*L Steele informed Members that the stage lighting required an electrical safety check*

What was the payment of £632.58 to Heatcraft Heating for?

*L Steele confirmed this was for the boiler in the ladies toilets and replacement taps*

Why are there payments to Deans Carpets? Had other quotes been obtained?

*C Lacey confirmed three quotes had been obtained and this was the purchase of carpet for the room allocated to Sussex Police in Community House, the cost of which had been reimbursed by the Police*

Why are there payments in relation to emergency lights?

*L Steele informed Members that the emergency lights kept tripping and needed to be repaired*

Why is there a payment to C R Allen & Sons Ltd for £163.08 for a mower wheel puncture?

*K Bray informed Members that this was the purchase of a new tyre as the puncture was beyond repair*

The payment to WASP Printers, reference 119803 for £160 is excessive for receipt books and are there other options?

*L Steele informed Members that Council receipt books are controlled stationery which are numbered in sequence and are in triplicate*

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Why is there a payment for mower hire?

*K Bray informed Members that this was the hire of special equipment to cut back the wild areas at Centenary Park*

Why is there a payment for plywood in relation to The Dell?

*K Bray informed Members that this was necessary for the repair of play equipment at The Dell*

Why are there vehicle repair costs when Council replaced the old vehicle with a new one?

*K Bray confirmed this was necessary to replace the lock*

Why are there several payments to SME IT Solutions?

*C Lacey informed Members that SME IT Solutions now provide Council with IT support which costs less than the previous provider and additional costs were incurred during the introduction of '.gov.' emails*

**Action: Contact SME IT Solutions with regards to the password for Cllr. J Farmiloe**

**Action: Contact SME IT Solutions with regards to Cllr. A Lorraine's email account**

Payments with regards to cleaning materials appear excessive?

*L Steele informed Members that the reports' descriptive field is limited and that the term 'cleaning materials' covered bin bags, cleaning materials etc.*

*C Lacey noted that the outcome of an increase in hirers had resulted in additional cleaning requirements*

Payments to Bonnies Newsagents amounted to £500 per annum, was this necessary when papers could be accessed on line?

*C Lacey informed Members that it is good practice to archive any news stories connected to Peacehaven Town Council*

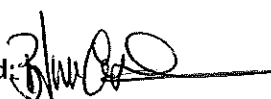
Why did the boot wiper at Centenary Park cost £305?

*C Lacey confirmed this is a robust boot wiper of industrial standard and has been secured to the ground*

Why are there costs of £300 for the Summer Fair?

*L Steele confirmed the Summer Fair had been funded by sponsorship*

Why has a Christmas tree been purchased if Council is overspent?

Signed: 



**PF251 PAYMENTS FOR AUTHORISATION 1<sup>st</sup> November 2017 to 31<sup>st</sup> January 2018 continued**

*C Lacey confirmed a budget of £500 for Christmas which had been gifted by The Malls' Managing Agents; noting that the new tree that was purchased will last for several years. The Christmas Fair had been a very successful event which had received much praise from residents; some had also donated Christmas trees*

What is the payment of £4,800 for?

*L Steele confirmed the resolution of the Leisure & Amenities Committee to purchase a new splitter from BPP (Big Park Project) funds for Centenary Park*

What is the payment of £9,240 to DMH for?

*C Lacey confirmed, in order to repair the water leak at Centenary Park, this is a percentage of cost paid up front to contractors with regards to replacing the mains, the payment covered in part, site mobilisation and first payment*

Is it possible to report payments against each Committee's budget?

*L Steele informed Members that it is a legal requirement that Council produce a list of payments for authorisation and noted it is not intended to be used for budget monitoring*

Why has Council paid for skip hire?

*K Bray confirmed the need for skips to clear up as a result of fly tipping or abandoned bicycles for example*

**PF252 BUDGET MONITORING REPORT @ 31<sup>st</sup> January 2018 (expenditure against agreed revised budget)**

The Policy & Finance Committee **NOTES** the budget monitoring report with expenditure against agreed revised budget as at 31<sup>st</sup> January 2018

Cllr. A Harrison proposed

Cllr. B Gosling seconded

**Noted**

**Debate:-**

**Members queried the following budget variances:-**

What costs are allocated to 4034, 'Personal Hygiene'?

*L Steele confirmed these are the bins for sanitary products*

Why is 'Fertilizer and Seed' overspent?

*C Lacey noted a recharge to the Bowling Club would account for an overspend*

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*K Bray suggested this may be as a result of further fungal attacks*

Will the cost of a shed, which has been allocated to the 'Orchard' budget, be corrected?

*L Steele noted this could be transferred to another budget heading however it will not change the bottom line*

What costs are allocated to 4202, 'Computer Software Maintenance'?

*C Lacey confirmed this is support for software maintenance*

*L Steele advised Members that the spend is showing against a revised budget*

Why is the cost of the Mayor's reception overspent?

*C Lacey noted that this is due to there being two receptions in one year*

Why is 'Dog Litter Bins overspent?

*L Steele noted that this includes the cost of emptying litter bins*

*C Lacey informed Members that Lewes District Council (LDC) charge Peacehaven Town Council (PTC) to empty the litter bins*

*K Bray confirmed the Grounds Team empty the litter bins owned by PTC*

With reference to budget 1003, what grant does this refer to?

*L Steele confirmed this is a grant from LDC for localization of Council Tax in compensation for the loss of precept income caused by the localization of Council Tax Benefit Support which decreases year on year*

**PF253 BANK RECONCILIATION @ 31<sup>st</sup> January 2018**

**Noted**

**Debate:-**

Members agreed that due the absence of Cllr. R Coles the bank reconciliation will be signed at a later date

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The Policy & Finance Committee **AGREE** to the **2018-19 budget** reductions and the increase in hire charges as outlined in **appendix 1, 2 and 3** to balance the 2018-19 budget to the agreed precept

Cllr. R Farmiloe proposed

Cllr. B Gosling seconded

### Majority Agreed

Cllr. R Robertson against

### Debate:-

Cllr. D Neave questioned if the budget cuts were achievable, in particular the reduction against 200, Planning & Highways, especially as new bus shelters would be a welcome addition to the town

*C Lacey informed Members that PTC own and maintain eleven bus shelters in the town, all were painted last year, two have also been replaced, the remaining shelters are owned by Ad Shells. It is not anticipated that further financial input is required in 2018-19 as all PTC shelters are up to standard however if any maintenance is necessary A Picton is available. If any shelters suffer as a result of vandalism, this will be covered via insurance*

Cllr. J Farmiloe queried if the income from the CATS Club had been accounted for

*C Lacey confirmed the resolution of Council to rent part of the football club to the CATS Club, the income has not been included in the budget as yet*

Cllr. J Farmiloe queried the feed in tariff

*L Steele informed Members that the income had been omitted from the previous budget and needs to be reinstated*

Cllr. R Robertson queried the proposal to bring the cleaning of Centenary Park toilets in house and questioned if their opening hours would need to change

*C Lacey confirmed it would be necessary to change the opening times of the toilets at Centenary Park*

Cllr. D Neave noted it could cause problems if the cleaning of the toilets was brought in house

*C Lacey confirmed a resolution of Council which amended the café lease so that PTC is now responsible for cleaning the toilets*

Cllr. D Neave acknowledged that Council had not envisaged the amount of use the toilets would get and suggested advertising for a local person to clean this facility and proposed charging users or converting it to a special expense

*C Lacey confirmed two people clean the toilets three times a day currently*

**Action: Report for L&A with regards to Centenary Park toilets**

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## PF254 BUDGET 2018-19 continued

*L Steele noted that charging to use the toilets would incur a cost for handling and collection of monies*

Cllr. R Robertson questioned why Community House was not available for hiring on Sundays

*C Lacey informed Members that opening on Sundays would incur Officer overtime costs*

Cllr. D Neave questioned why Councillors do not receive a discount if they hire Council accommodation

*C Lacey confirmed Councillors do not receive preferential rates*

*L Steele informed Members that any preferential treatment with regards to hire charges would need to be encompassed within the scheme of Members Allowances*

Cllr. D Neave questioned why community hire charges were not much different to that of private rates

Cllr. R Robertson questioned the wording of 'community' hire charges and suggested 'voluntary/charity' groups

Cllr. D Neave suggested accepting the 2% increase and he will investigate hire charges further

**Action: Amend wording on hire charge spreadsheets from 'community' to 'voluntary/charity'**

## PF255 OVERAGE PAYMENTS

The Policy & Finance Committee **AGREE NOT** to pursue overage payments through Mayo Wynne Baxter

Cllr. B Gosling proposed

Cllr. J Farmiloe seconded

**Agreed**

**Debate:-**Cllr. D Neave proposed, if the opportunity arises, changing how Council sells land in the future by obtaining monies due up front

## PF256 INFORMATION TO NOTE

**Noted**

**Debate:-**Cllr. D Neave highlighted the CAB statistics siting how many residents are in Council Tax arrears and noted changes to tax legislation for private sector landlords which may have negative results

## NEXT MEETING

**PF257 TO CONFIRM DATE OF NEXT MEETING Tuesday 24<sup>th</sup> April 2018 at 7:30pm**

Noted

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£

Precept required to balance the budget presented on 23 Jan 2018 464,151

Precept set on 23 January 2018 428,340

Difference 35,811

### Suggested amendments to budget to create a balanced budget

#### Cost Centre 100 - General Administration

Reduce staffing budget	6,911
Office equipment	400
Website	500
Computers	300
Miscellaneous expenditure	200

#### Cost Centre 200 - Planning & Highway

No new/replacement bus shelters (just essential maintenance)	2,000
Reduce grounds maintenance	500

#### Cost Centre 310 - Sports Park

Increase fees & charges by 2%	500
Add in income from CATS Club	3,600

#### Cost Centre 316 - Gateway Café

Bring cleaning of Centenary Park toilets in house (currently out sourced £8k pa)	5,000
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#### Cost Centre 330 - Amenity Areas

Remove increase in grounds maintenance	2,300
Remove part of increase in equipment budget	2,000
Increase fees & charges by 2%	500

#### Cost Centre 340 - Vehicles etc

Reduce uniforms budget	500
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#### Cost Centre 355 - Sports Park Pavilion

Increase fees & charges by 2%	500
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#### Cost Centre 360 - Community House

Add back in income from Feed-in tariff	8,000
Increase fees & charges by 2%	1,500
Reduce cleaning & domestic supplies	600

35,811

Signed:



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# PEACEHAVEN TOWN COUNCIL

## 2018 - 2019 COMMUNITY HOUSE HIRE CHARGES

HOURLY RATES (inclusive of VAT at 20%)				
FACILITY/TYPE OF BOOKING	MONDAY TO FRIDAY		SATURDAY	
	9.00 – 17.00	17.00 – 23.45	9.00 – 18.30	18.30 – 23.45
	£	£	£	£
<b>HALL</b>				
Voluntary/Charity groups	11.20	20.40	15.80	24.50
Private	14.30	22.45	17.35	27.55
Commercial	On request	On request	On request	On request
<b>THEATRE STYLE</b>				
Voluntary/Charity groups	18.35	28.55	22.45	32.65
Private	20.40	29.60	23.45	33.65
Commercial	On request	On request	On request	On request
<b>MEETING ROOMS</b>				
Voluntary/Charity groups	6.10	7.15	5.10	9.20
Private	6.65	7.65	6.65	10.20
Commercial	On request	On request	On request	On request
<b>ANZAC ROOM</b>				
Voluntary/Charity groups	11.20	13.25	9.20	17.85
Private	12.25	14.30	12.25	20.40
Commercial	On request	On request	On request	On request
<b>MAIN KITCHEN</b>				
Voluntary/Charity groups	5.10	5.10	5.10	5.10
Private	6.10	6.10	6.10	6.10
Commercial	On request	On request	On request	On request
<b>2nd KITCHEN</b>				
Voluntary/Charity groups	3.55	3.55	4.10	4.10
Private	4.60	4.60	5.10	5.10
Commercial	On request	On request	On request	On request
Coffee mornings	16.60	No change to encourage take up		
Markets (Saturday)	61.20			
Markets (Tue & Thurs)	57.10			
Markets (Fridays)	73.85			
Kitchen/Foyer	17.85			

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# PEACEHAVEN TOWN COUNCIL

## 2018 - 2019 SPORTS PARK HIRE CHARGES

### HOURLY RATES (excluding VAT at 20%)

FACILITY/TYPE OF BOOKING	MONDAY TO FRIDAY		WEEKENDS/BANK HOLIDAYS
	9.00 – 17.00	17.00 – 23.45	9.00 – 24.00
	£	£	£
SPORTS PARK MEETING ROOM			
Voluntary/Charity groups	5.60	7.15	10.70
Private	6.65	8.15	15.50
Commercial	On request	On request	On request
Football – Junior (with changing rooms)	31.80		
Football – Junior (without changing rooms)	14.90		
Football – One off games	40.00	*	
Football – Mens (with changing rooms)	40.00	*	
Allotments (per plot)	30.00		
Allotments (per half plot)	20.00		
Car boot sale	153.00	plus £50 deposit	
Multi use sports court - full size with lights per pitch	29.10		
Multi use sports court - full size without lights per pitch	24.00		
Multi use sports court - mini size (1/3) with lights per pitch	15.80		
Multi use sports court - mini size (1/3) without lights per pitch	10.70		
Tennis Per Court Unlit	10.70	**	
Tennis per Court with lights	15.80	**	

#### Notes:

Bookings for parties must be for a minimum of 3 hours

A refundable deposit of £100 is required for wedding receptions and evening functions


A refundable deposit of £50 is required for children's parties

No bookings are taken for parties for people between the ages of 13 and 21 (inclusive)

\*Set price for one off games

\*\* To match multi use price

**If football pitch/multi use sports court 'one-off' booking, then add VAT to above**

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