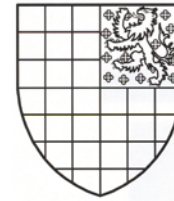


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**LEWES
TOWN
COUNCIL**

To All Members of Lewes Town Council

A Meeting of **Lewes Town Council** will be held on **Thursday 11th December 2014**, in the **Council Chamber, Town Hall, Lewes** at **7:30 pm** which you are requested to attend.

S Brigden, Town Clerk
4th December 2014

AGENDA

1. QUESTION TIME

To consider any questions received regarding items on the agenda for this meeting.

2. MEMBERS' DECLARATIONS OF INTERESTS

To note any declarations of personal or prejudicial interest in items to be considered at this meeting.

3. APOLOGIES FOR ABSENCE

To consider apologies tendered by Members unable to attend the meeting.

4. MAYOR'S ANNOUNCEMENTS

To receive any announcements from the Mayor.

5. MINUTES

To agree Minutes of the Council meeting held on 6th November 2014.

(attached page 3)

6. WORKING PARTIES & OUTSIDE BODIES

To consider matters arising from working parties; members serving on outside bodies *etc.*

a) *Grants Panel meeting 26th November 2014*

(report FC011/2014 attached page 8)

b) *Finance Working Party meeting 2nd December 2014*

(minutes attached page 10)

c) *Neighbourhood Plan Steering Group meeting, 8th December 2014*

(oral report Cllr S Murray)

d) *Lewes & Seaford Citizens Advice Bureau*

(oral report Cllr Catlin)

e) *Request by Cllr Lamb to be appointed to the Buildings Working party dealing with Town Hall and Mallin Community Centre refurbishment*

7. UPDATE ON MATTERS IN PROGRESS *Oral report by Town Clerk including:*

- Pells area – issues related to North Street Quarter development proposals
- Building repairs/refurbishment
- Tree Survey Love Lane
- “Our Pictures” project

8. NOTICE of ITEMS IN PROSPECT

(Oral report by Town Clerk)

9. NEIGHBOURHOOD PLAN CONSULTANT

(report FCER012/2014 appended for councillors only)

Before consideration of this item, the chairman will be obliged to move that:

“In view of the confidential nature of the business to be transacted during the remainder of the meeting, being tendered costs for a contract to supply specialist services (which remain commercially-sensitive at this time); pursuant to the Public Bodies (Admission to Meetings) Act 1960; any members of the press or public present be excluded and instructed to withdraw”

For further information about items on this agenda please contact the Town Clerk at the above address

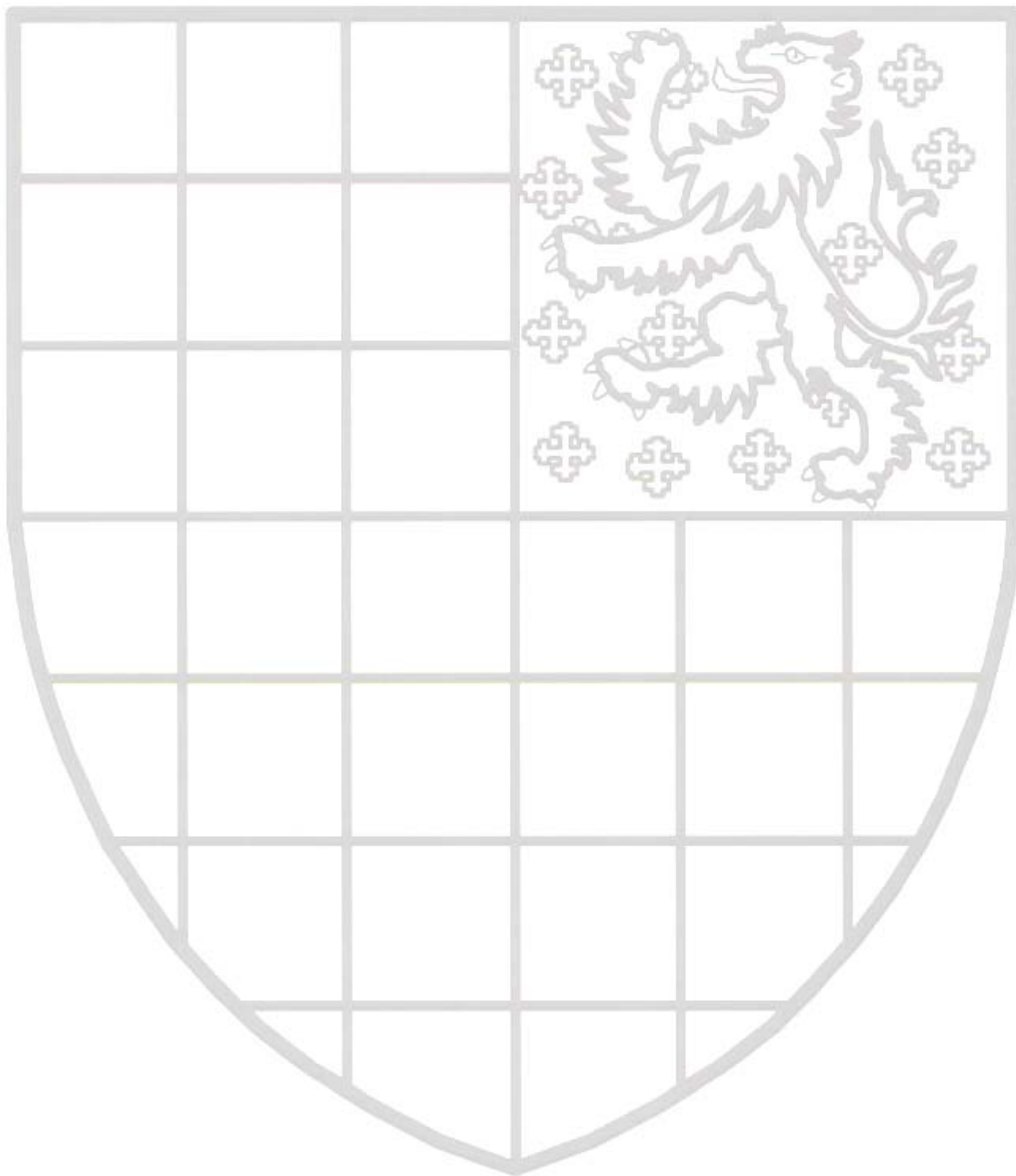
This agenda and supporting papers can be downloaded from www.lewes-tc.gov.uk



PUBLIC ATTENDANCE: Members of the public have the right, and are welcome, to attend meetings of the Council – questions regarding items on this agenda may be heard at the start of each meeting with the Chairman's consent, and subject to time available. Questions or requests to address the Council should, whenever possible, be submitted in writing to the Town Clerk at least 24 hours in advance. General questions can be raised at our offices between 9am-5pm Mons - Thurs; 9am-4pm on Fridays – our staff will be pleased to assist.

Copies for information: T/hall; LTC website; Lewes Library, Sx. Express, E.Argus, Mayor's Chaplain, Sx. Police, N Baker MP, LDC, ESCC, Fr'ds of Lewes

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MINUTES

Of the meeting of **Lewes Town Council** held on
Thursday 6th November 2014, in the **Council Chamber, Town Hall**, Lewes at **7:30pm**.

NB if a record of voting was requested, this is shown in a table appended to these Minutes.

PRESENT: Councillors L Allsobrook; S Catlin (Wischhusen); M Chartier; I Eiloart; D Lamport; L F Li (*Deputy Mayor*); J MacCleary; M Milner; R Murray; S Murray; R O’Keeffe; A Price; and Dr M Turner (*Mayor*)

In attendance: S Brigden (*Town Clerk [TC]*); Mrs F Garth (*Civic Officer & Asst. Town Clerk*); L Symons (*Mace Bearer*), Mrs E Tingley (*C’tee Administration*), Canon R Moatt (*Council’s Chaplain*)

Observing: Mr B Courage (*Town Ranger*) and Vanessa Schaez (*Work experience student from Waldshut-Tiengen*).

Before the meeting commenced, Canon Moatt offered a short reflection on how the recent Bonfire events had evinced the best aspects of a community coming together and working as one.

FC2014/64 QUESTION TIME: No questions were asked.

FC2014/65 MEMBERS’ DECLARATIONS OF INTEREST: There were none. (It was determined that membership of Lewes District Council did not entail any relevant interest in the matter of devolution of assets and services)

FC2014/66 APOLOGIES FOR ABSENCE: Apologies had been received from Cllr J Daly who had a charity commitment, A Dean and J Lamb who had work commitments, Dr G Mayhew who had a lecture commitment and J Stockdale who was on holiday.

FC2014/67 MAYOR’S ANNOUNCEMENTS:

- a) The Mayor welcomed Vanessa Schaez who was visiting from the council of Waldshut-Tiengen for work experience for two weeks.
- b) The Mayor thanked all those who had helped support the street-cleaners “thank you” breakfast after the bonfire celebrations.
- c) Thanks were also given to those who had supported the “Day of the Battle” and “Winter of the World” events at the All Saints Centre on 25th and 26th October.
- d) The traditional Royal British Legion Remembrance parade would be held on Sunday 9th November, followed by a service at St John sub-Castro. Members and civic guests should assemble in the Town Hall Foyer at 2.15pm. Robes and hats would be worn.
- e) Members and staff would attend the War memorial on Armistice Day; Tuesday 11th November, at 11.00am for a short service and to observe the national two minutes’ silence. Anyone who wished to attend should assemble in the Town Hall Foyer at 10.50. Robes would not be worn on this occasion.
- f) Notification had been received from English Heritage that the War Memorial heritage listing had been upgraded from Grade 2 to Grade 2-star. The reasons stated in the formal record included:

“Historic interest: as an eloquent witness to the tragic impacts of world events on this community, and the sacrifices it made in the conflicts of the 20th century and; Sculptural interest: by Vernon March, a sculptor of considerable renown notable for the vigour of his figures, whose premature death

Continues...

makes his war memorials his main legacy. That in Lewes is the finest of his memorials in England. The tight composition and verticality of its design are particularly well suited to its constricted site”.

g) The Civic Carol Service would be held on Wednesday 17th December at 7.30pm at St. Anne’s Church.

h) The Mayor was to host a Christmas Dinner on Thursday 18th December in the Council Chamber. Invitations would be issued shortly.

FC2014/68

MINUTES:

The Minutes of the Council meeting held on 2nd October 2014 were received and signed as an accurate record.

FC2014/69

WORKING PARTIES AND OUTSIDE BODIES:

Members are reminded that anyone who may have attended a meeting of any recognized outside body which has covered issues that deserve attention by the Council, should ensure that TC is aware of this before the Council’s next meeting, and preferably before the agenda deadline. Reports on all activities of the organization are not expected.

a) *Neighbourhood Plan Steering Group (NPSG) meeting 7th October 2014:* It was reported that several members of the group had attended an Eco-system Workshop which had been very interesting and informative. Notes from the day would be distributed to the NPSG in due course. Several new members had recently joined the Steering Group. The Minutes of this meeting (*copy in minute book*) were received and noted.

It was resolved that:

FC2014/69.1 The minutes of the meeting of the Neighbourhood Plan Steering Group held on 7th October 2014 are noted (*copy in Minute Book*).

b) *Meeting with Lewes District Council (LDC) re Devolution of assets/services, 9th October 2014:* Members considered notes of this meeting. These (*copy in minute book*) were received and noted. LTC members had, the previous evening, considered the latest cost data for routine grounds maintenance provided by LDC, and reviewed projects and major repairs/improvements likely to arise in the foreseeable future. Notes on these had been provided by the Parks Dept. Having considered the implications of these plans with particular reference to Malling Recreation Ground, LTC members sustained their interest in ownership of that site and recommended this to the Town Council, although they suggested that the area of the redundant rail track and its associated bridge structures might deserve further consideration; perhaps to form a later tranche. With this in mind, Members agreed that the boundary of the site in that location should run to the line of existing post-and-rail fencing. With regard to buildings, it was accepted that LDC’s property review was not complete and LTC representatives had simply reiterated their position, pending the conclusion of that process:

- LTC remains interested in a “first refusal” option on 2 Fisher Street, Lewes.
- LTC would be interested to discuss transfer of the Market Tower, as it had a vision for the building that had been developed as a legacy from the 2009 Tom Paine festival.

LTC representatives had also confirmed that they would be keen to engage with any proposals related to community centres such as St Mary’s Social Centre in Christie Road or the Landport Youth Centre.

After discussion it was resolved that:

FC2014/69.2 The record of the meeting with Lewes District Council on 9th October 2014 *iro* devolution of assets/services is noted (*copy in Minutes Book*).

FC2014.69.3 Lewes Town Council agrees to pursue the transfer of the 50% interest in Landport Bottom currently owned by Lewes District Council, and also Malling

Recreation Ground (with boundaries as agreed at the meeting [*copy in Minute book*]).

c) *All Saints Steering Group Meeting 10th October 2014*: The minutes of this meeting were received. TC reported that, since the meeting, it had been announced that Lewes Cinema would no longer operate in the town. A planning application for the cinema proposed at the old Harvey's depot in Pinwell Road was due to be considered shortly by the planning authority. These factors affected the demand for future operation of community cinema at All Saints, and it was anticipated that the ASC Steering Group would meet again early in the new year when more detail could be established.

It was resolved that:

FC/2014/69.4 The Minutes of the meeting of the All Saints Steering Group held on 10th October 2014 (*copy in minute book*) are noted.

FC/2014/69.5 The recommendations arising from the meeting of the All Saints Steering Group held on 10th October 2014 are agreed as:

- i) Continuation of the *Film@AllSaints* operation to the end of the current season in July 2015, and to review continuation and/or further development as circumstances dictate.
- ii) To approve the purchase, jointly with Lewes Film Club, of a replacement projection screen; the cost to be funded from the existing approved budget for repair and replacement of equipment.

d) *White Ribbon anti-domestic abuse initiative*: Cllr A Price reported that White Ribbon Day would be held on 25th November and there would be events around the town. Lewes Rugby Club were to hold a rugby match on 22nd November and players would wear white ribbons. The beer pumps in the club would also have ribbons tied to them. Cllr Price reported that he had completed an online training course and achieved a high score of 90%. In answer to a question, it was confirmed that the White Ribbon initiative was specifically aimed at reduction of abuse of females by males. Other charities dealt with other aspects of domestic abuse.

FC2014/69.6 Cllr Price's report on the White Ribbon scheme was noted and thanks recorded to him for all his efforts in the cause of reducing domestic abuse.

e) *Lewes Chamber of Commerce*: Lewes Late Night Shopping event would be held on Thursday 4th December. Money raised this year would be donated to St Peter & St James Hospice and Lewes food banks. The Chamber was also holding a quiz night for businesses on 10th December with proceeds going to Raystede and Lewes food banks.

It was resolved that:

FC2014/69.7 The oral report on activities of Lewes Chamber of Commerce is noted.

FC2014/70

TREE SURVEY:

Members considered report FC009/2014 (*copy in Minute Book*) providing background regarding professional inspection of trees on Council land.

The report provided background on Council owned areas of land in the public domain, on which were situated a significant number of mature trees.

In accordance with professional good practice recommendation, inspection of these trees and any subsequent recommendations for works conformed to simple principles in order of importance: public health and safety; good arboricultural practice, and the visual or amenity function of the trees. Sites were routinely inspected by the Town Ranger, with particular attention following severe storm or high winds. The District Tree & Landscape Officer was also extremely helpful as an independent advisor, but every 3-5 years a specialist professional survey was advisable.

The Lewes Priory Site had a responsible tenant, and operational management of Landport Bottom was carried out by Lewes District Council. The Town Council's remaining sites were due for inspection, and this was conventionally done during Autumn/early Winter. The schedule of works recommended following inspection was usually stated in terms of priorities for action within 3; 12 and 24 months. Works of this nature must avoid interference with nesting birds *etc*, and in many cases must be preceded by an ecological survey and investigation into the presence of bats. It was anticipated that surveys would cost between £1,500-£3,000 in total although any advised works could not be estimated beforehand. Consequently **it was resolved that:**

FC2014/70.1 Lewes Town Council will commission a comprehensive specialist survey of trees on its land, with works funded from the existing reserve earmarked for Open Spaces (shown as R3 in the published accounts).

FC2014/71

LOCAL COUNCIL AWARD SCHEME:

Members considered report FC010/2014 (*Copy in Minute Book*) apprising Members of the proposed successor scheme to the Quality Parish initiative.

Lewes Town Council (LTC) is an accredited Quality Parish under the prevailing scheme, which was introduced in 2003; revised significantly in 2008, and scheduled for replacement in 2015. LTC is due for re-accreditation in 2015. A new scheme; the Local Councils Award Scheme, was being developed. The scheme was created in 2014 and was to be managed on behalf of local councils by the Improvement and Development Board (IDB). Under the new scheme, Council can apply for an award at one of three levels:

The Foundation Award would demonstrate that a council meets the minimum requirements for operating lawfully and according to standard practice.

The Quality Award demonstrates that a council achieves good practice in governance, community engagement and council improvement.

The Quality Gold Award demonstrates that a council is at the forefront of best practice and achieves excellence in governance, community leadership and council development.

NALC was currently identifying pilots through County Associations (not in Sussex or Surrey), and guidance would be adjusted in response to those. Existing Quality councils were to be offered a quick, low cost route into the new scheme when launched in late January 2015.

It was recommended that LTC registers for the 'continuation mode' Foundation Award, as the (draft) additional criteria for the new Quality Award cannot be accommodated before the incoming administration following May 2015 elections, and the scheme was still evolving. In answer to a question, TC confirmed that he held a copy of some draft material on the criteria, and some members expressed interest in visiting the office to peruse this.

After a general discussion **it was resolved that:**

FC2014/71.1 Lewes Town Council will register for Foundation status (as a currently-accredited Quality Council) upon the launch of the new Local Councils Award scheme.

FC2014/72

UPDATE ON MATTERS IN PROGRESS:

a) *North Street Quarter/Pells* – Members were advised that the Santon/LDC Planning application should be submitted to the SDNPA by the end of December. The transport plan had been considered by the Highways Agency. It was hoped to get close to the 40% policy target for affordable housing (according to national criteria) and would include units designed for local young people. There had been

discussions regarding future joint use of Springman House by emergency services. Calculation of values for section 106 agreements was underway. Should the final assessment, following consultations with the community, result in a significant area of creative workspace being available at “subsidised” levels of rent, it was proposed that a local community organization would be asked to act as the managing body for those premises. The developer intended to invite Members to a meeting to allow a privileged view of the plans before submission of the application.

b) *Building repairs/refurbishment* – Surveys of the Town Hall were understood to be complete, and cost estimates and timetable proposals were expected to follow shortly. A planned inspection of Malling Community Centre by the Working Party had unfortunately been cancelled, and would be rescheduled.

c) *Baxter Prints installation* – The prints would be in place before Christmas, assistance had been offered from a volunteer who holds a qualification in curation of such collections.

d) *Internal Audit* – Members had a copy of the Auditors Interim report for the 2014/15 year. Council **noted** the report, which raised no concerns and was complimentary toward the Council’s systems of control. It was requested that in future that the Internal Audit report be listed as a separate item on meeting agenda.

e) *Malling Community Centre arson attack* – Sussex Police had advised that the suspect had been found guilty of the damage and arson committed at the Centre. A compensation order had been made of £700.

g) *SAS “Skeleton 180” project* – The bones had now gone to Edinburgh for further inspection.

FC2014/73

NOTICE of ITEMS IN PROSPECT:

a) The next Planning Committee Meeting would be on Tuesday 25th November at 7pm in the Yarrow Room.

b) The deadline for Grant applications for the next cycle was Friday 14th November, with the assessment Panel meeting on 26th November and recommendations being considered by Council on 11th December.

c) The next Council Meeting would be on Thursday 11th December at 7.30pm with the deadline for submissions to the Town Clerk of proposed items for the agenda being 12 noon on Monday 1st December.

g) Dates would be confirmed for meetings of various Working Parties and liaison groups.

FC2014/74

There being no further business the Mayor declared the meeting closed, and invited those present to join him in the Parlour for refreshments.

The meeting ended at 9:05pm

Signed:

Date:

Agenda Item No: 6a)

Report No: FC011/2014

Report Title: Grants panel recommendations – 27th August 2014

Report To: Full Council

Date: 11th December 2014

Report By: S Brigden, Town Clerk

Purpose of Report: To recommend payment of grants as suggested by the Grants Panel, following its meeting on 26th November 2014 (the *third* cycle of four for 2014/15)

Recommendation(s):

- 1 That the grant payments recommended in this report (as shown in column **G** of the appended table) be approved.

Information:

1 The Grants Panel met on 26th August 2014. 15 applications were considered, with requests for support in the sum total of £19,000.

2 Members attending were: Cllrs Daly; Eiloart; Murray (S) and Dr Turner. No message was received from Cllr Dean.

3 Using the system approved by Council, each panellist evaluated applications on their merits in five categories:

- 1 Closeness of match to Lewes Town Council's grant scheme policy
- 2 Overall "robustness" of the proposal – general likelihood of success/sustainability
- 3 Financial planning exhibited - adequacy/prudence/appropriateness *etc.*
- 4 Scope and sustainability of the proposal – beneficiaries; scale; thoroughness
- 5 A personal (subjective) assessment, based on any special insight or considerations.

Where recommended awards are below the amount requested by the applicant, the details of the proposal were carefully scrutinized as to the appropriateness of the sum requested in relation to the overall scheme or project budget, and alignment with the Council's published aims. Also considered were factors such as the balance or proportion of Council funding compared with other sources and the applicant's own funds, and other detail elements.

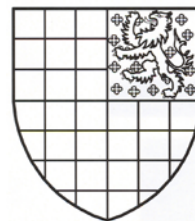
4 **The recommended grant awards for this cycle are shown at column G, below.**

Salient points, considered by panellists during their deliberation and influencing their final recommendations (noted/highlighted in column H below, where appropriate), fall into the areas of:

- ⊕ No other funding sought.
- ⊕ Sum requested disproportionate to own assets or contribution to scheme or project.
- ⊕ Sum requested from parish disproportionate to total cost of scheme or project.
- ⊕ Project or scheme mis-matched with parish council powers or LTC's scheme policy.
- ⊕ Sum recommended is considered to be an appropriate/proportionate parish contribution.

S Brigden

27th November 2014



MINUTES

of the meeting of the **Finance Review Working Party**

held on **Tuesday 2nd December 2014**, in the **Yarrow Room, Town Hall**, Lewes at **6:30pm**.

PRESENT Cllrs M Chartier (*Chairman*); J Lamb; S Murray; and (*not appointed to the Working Party*)
Cllrs Catlin and Stockdale.

In attendance: S Brigden (*Town Clerk [TC]*) Mrs F Garth (*Asst. TC and Civic Officer*)

FWP2014/01 APOLOGIES FOR ABSENCE: Apologies were accepted from Cllrs Daly, who had a long-standing charity commitment; A Dean (no reason offered); R O’Keeffe (a County Council commitment); and Dr Turner, who had a Mayoral engagement. No message had been received from Cllr Eiloart.

FWP2014/02 DECLARATIONS OF INTEREST: There were none.

FWP2014/03 QUESTIONS: There were none (No public or press were present).

FWP2014/04 REMIT OF THE WORKING PARTY:

The working party was asked to examine the detail of estimated expenditure and income for the Council’s operations, and to agree a budget and level of Council Tax precept for the 2015/16 year, for recommendation to Council.

Further: the Working Party was asked to make appropriate provision for items to form the Council Plan for 2015/16.

FWP2014/05 BUSINESS OF THE MEETING:

1 There was a continuing lack of clarity over the Government’s intentions for capping Council Tax increases, with no formal announcement made for 2015/16 except a repeat, in a recent conference speech, of the statement that the Minister “is prepared if necessary to apply referendum principles to higher spending town and parish councils from 2015 to 2016 onwards”.

2 In the year of introduction (2013/14) of the Government’s Council Tax Support Grant scheme, Lewes District Council had passed-on the whole amount which had been sufficient to maintain the Town Council’s band ‘D’ precept unchanged. However; this was reduced for 2014/15 by £15,737 (18%), and was to reduce again by £11,030 (15%) for 2015/16 (and reduce to nil at some point in the near future). The Town Council (LTC) therefore faced an enforced increase to precept to simply maintain budgeted nett expenditure at the present level.

3 The Working Party considered the service budget estimates for 2015/16 (*copies in the minute book*). The assumptions and basic principles applied in compiling the recommended budget had been commended by the Council’s internal auditor, who stated: “I would go so far as to say the budgeting process at the council is a model of clarity and a good model for other councils”. These were shown in the working notes, and the application to individual accounts and services was explained and discussed. Various adjustments had been made to accommodate the agreed acceptance of parks and open spaces devolved from Lewes District Council, and other items resolved by Council. Budgets had been drafted to take account of:

- Provision for known/anticipated increases in public Utility supplies, NNDR *etc.*
- Adjustments for completed and imminent (previously-approved) projects.
- Provision for elements identified in the Council’s forward plan.
- Establishment of appropriate reserves for anticipated projects.
- Provision for anticipated increases in insurance and other overhead costs *etc.*

- Provision for known increase in employers' pension contribution.
- Refinements of overhead allocation to services and base service cost estimates.
- Recognition of anticipated adjustment to salaries.
- Provision for known and anticipated increases in cost of contracted services.
- Re-establishment of exhausted reserves and continuation of prudent contributions.
- Provision for costs of assets or services accepted through devolution by Lewes District Council, and for necessary transitional costs.
- Fees & charges tariff increase of 3%, rounded to an appropriate value for the service concerned.

It was acknowledged that there was a continuing need to address the proper maintenance of the Council's physical assets and adequately fund continuing services.

4 The draft budget combined specific amounts for known costs and committed project items, with prudent allowances for reserves, and provided for a flexible response to any devolution proposals. Following several years with no growth this had been achieved with only a modest £4,000 increase in estimated nett expenditure, equal to less than half of one percent. To offset the reduced support grant necessitated a further increase; giving a precept increase of £15,030 – equal to 2%. Most of the reserves earmarked for the Council's significant service and project requirements were considered suitably robust and adequate to fulfil their purpose. After a lengthy discussion, which involved explanations of service accounts at a detailed level, the service budgets were agreed for recommendation to Council.

5 The Council's forward plan was considered, and it was understood that this involved significant burden on the Council's existing staff and resources, and was as expansive as could be practically undertaken. Members recognized that some projects could exceed original "informed guess" estimates of cost, and earmarked reserves could be insufficient. Building and engineering works were of particular concern in this regard, as the Council's assets had all been taken-on with considerable historic dilapidation, and contexts such as heritage listing status. It was considered that there was no other organization in a position to offer appropriate support for such as the Town Hall; All Saints Centre; Malling Community Centre or the Pells, which were such important and well-used local community assets. Projects could be "topped-up" by drawing from the General Fund which; although adequate, would then need to be restored in future years to the levels recommended by government auditors.

6 With these issues in mind, Councillors agreed a forward plan for recommendation, and proposed that Council should be asked to approve the operational service budgets as discussed, and to choose between two options for the level of precept – either the value of a 2% increase, or a 4% increase; allowing for an additional £15,000 contribution to the reserve earmarked for refurbishment of the Town Hall.

FWP2014/06

RECOMMENDATIONS TO COUNCIL:

1 That the budgets for estimated operational service expenditure and income for the 2015/16 financial year; recommended and accompanying these minutes, be approved.

2 Council select from two options; either:

A The total sum to be raised by precept on council tax for 2015/16 be set at £765,496 when anticipated Council Tax Support Grant of £62,504 is accounted-for. (To service a nett requirement of £828,000) *or:*

B The total sum to be raised by precept on council tax for 2015/16 be set at £780,496 when anticipated Council Tax Support Grant of £62,504 is accounted-for. (To service a nett requirement of £843,000)

FWP2014/07

The Chairman thanked everyone for their contribution and declared the meeting closed.

The meeting ended at 8:40pm

Signed:

Date:



Lewes Town Council proposes to initiate and complete (where possible and practical), or continue, the following major areas of work in the year 1st April 2015 to 31st March 2016. These are in addition to various projects and initiatives itemised in the Council's budgets and accounts, and represent larger-scale activities deserving special attention.

*The plan will be updated in course of time, to show key elements and progress towards completion, as appropriate.

1 Town Hall repairs & conservation

Major refurbishment of South (High Street) elevation *Detailed survey completed*
Schedule of Quantities and detailed plan in preparation
Works scheduled to commence Spring 2015

Refurbishment of office accommodation; WC's; kitchenette *etc* *Plans in progress*

2 Pells Lake ecology project

Improvements to water quality } *partially completed – specialist report obtained*
 Introduction of aquatic plants } *W/Party remit to consider structural integrity of lake perimeter.*

3 Pells Recreation Ground and kiosk/café development (with Santon Group and others)

Engagement with Santon Group and others to improve the “urban realm” in the area as an integral component of necessary flood-defence works; taking the opportunity to replace children's play equipment and introduce equipment for a wider age-range, and to provide an enhanced café facility for the swimming pool, recreation ground, and surrounding parkland.

planning application pending (works planning to follow)

4 Malling (Bridgeview) Community Centre refurbishment

To carry out a comprehensive refurbishment of the community centre, with modern heating and lighting, with improved facilities for community use, including more flexible interior spaces and better integration of the sports changing-rooms with the adjoining sports pitches and recreation ground.

Working Party recommendations expected

5 Commemorations:

To engage with, and inspire, appropriate community recognition of

National commemoration of the Centenary of the outbreak of the first World War (2014) *ongoing 2014-18*

Research commission re additional names for War memorial

Centenary of the signing of the Treaty of Versailles (2019) **pending**

National commemoration of the signing of Magna Carta (2015) **pending**

6 Neighbourhood Plan (with Community partners)

Development of a Neighbourhood Plan for Lewes under provisions of the Localism Act 2011

Programme structure and timetable drafted

Consultant engagement pending

7 Continuing programme of environmental enhancements and specific site improvements

Engage with appropriate projects arising from third-party initiatives (*eg* highway safety/traffic management).
 Continuing improvements to own assets (*eg* allotment sites)

Currently agreed: school highway marking

8 Devolution of assets & services

Provide for transfer of ownership of various assets/services from Lewes District Council. (currently subject to ongoing negotiation)

Malling Rec and Landport Bottom agreed for first tranche 2015/16

Discussions ongoing re further sites

2015 - 2016

PRECEPT HISTORY		2015 - 2016				average	years	"band D equivalents"	population	£ per head
Precept/budget req'mnt	£	diff £	diff %	agg diff %	growth		£	properties [#]	population	
1	2000/01	403,189				0				
2	2001/02	405,000	1,811	0.45%	0.45%	1	£65.31	6,200.85	15,988	
3	2002/03	429,880	24,880	6.14%	6.62%	2	£70.32	6,113.55	15,988	
4	2003/04	480,000	50,120	11.66%	19.05%	3	£78.35	6,126.06	15,988	
5	2004/05	540,000	60,000	12.50%	33.93%	4	£86.37	6,252.50	15,988	
6	2005/06	626,000	86,000	15.93%	55.26%	5	£99.81	6,272.00	15,988	
7	2006/07	657,000	31,000	4.95%	62.95%	6	£104.47	6,288.94	15,988	
8	2007/08	694,700	37,700	5.74%	72.30%	7	£108.69	6,391.55	15,988	
9	2008/09	734,700	40,000	5.76%	82.22%	8	£114.62	6,409.96	15,988	
10	2009/10	763,000	28,300	3.85%	89.24%	9	£118.43	6,442.50	15,988	
11	2010/11	782,000	19,000	2.49%	93.95%	10	£120.85	6,470.93	15,988	
12	2011/12	782,000	0	0.00%	93.95%	11	£119.68	6,533.82	17,297	
13	2012/13	782,000	0	0.00%	93.95%	12	£119.47	6,545.82	17,297	
14	2013/14	782,000	0	0.00%	93.95%	13	£134.88	5,797.90	17,297	
15	less CTRS grant*	89,271								
16	=local precept	692,729	-89,271	-11.42%	93.95%	13	£119.48		40.05	
17	2014/15	824,000	42,000	5.37%	104.37%	14	£140.25	5,875.40	17,297	
18	less CTRS grant*	73,534	-15,737	-17.63%						
19	=local precept	750,466	57,737	8.33%	86.13%	14	£127.73		43.39	
20	2015/16	828,000	4,000	0.49%	105.36%	15	£140.93	5,875.40	17,297	
21	less CTRS grant*	62,504	-11,030	-15.00%						
22	=local precept	765,496	15,030	2.00%	89.86%	15	£130.29		44.26	
23	Notes: # band D equivalents subject to adjustment before start of new year * CTRS = collection authority adjustment grant									

WHAT IF LOCAL PRECEPT INCREASES BY:	ASSUMPTIONS for o/heads etc:			2014-15	2015/16	2016-17	
£750,466 CURRENT YEAR	Adjustments/Increases allowed-for						
increase of P%	^= precept = increase £	Insurances				0.00% LTA increased discount	
1%	757,971	7,505	Salaries				2.20%
2%	765,475	15,009	Pension 'ers contrib'n				3.00% 20.00% 20.60% 21.10%
2.50%	769,228	18,762	Utilities				3.00% estimate
3%	772,980	22,514	NNDR				2.50% RPI based
3.50%	776,732	26,266	Contracts (general)				3.00% formula-based
4%	780,485	30,019	Contracts (labour-intensive)				3.00% formula-based
5%	787,989	37,523	General ^/Fees & charges				3.00% proposal
5.50%	791,742	41,276	CTRS Grant				-11,030 73534 62504 53128
6%	795,494	45,028	Election cost reserve				£4,500 1/4 four-yearly recurring expense (est)
6.50%	799,246	48,780					
7.00%	802,999	52,533					

Allocation of staff costs to services (based on individual staff time assessment)

Next Year	staff TIME aggregate %	Salary	Pension	NI	TOTAL
A/c 10 Corp Admin	10.75%	42,579	8,092	4,235	54,906
A/c 20 Civic Admin	10.42%	44,166	7,421	3,885	55,472
A/c 30 Mayoralty	6.02%	29,252	5,251	2,754	37,257
A/c 40 Town Hall	24.43%	86,468	10,701	7,092	104,261
A/c 50 All Saints	29.17%	67,546	10,402	7,350	85,298
A/c 51 Malling CC	1.85%	7,436	1,458	776	9,670
A/c 60 Pells	3.38%	10,841	2,154	1,139	14,134
A/c 70 Open Spaces	4.86%	14,975	3,001	1,597	19,573
A/c 71 Lewes Priory	0.97%	2,890	553	304	3,747
A/c 72 Amenities	3.77%	10,272	2,069	1,095	13,436
A/c 80 Allotments	4.37%	12,852	2,560	1,351	16,763
Misc staff expenses					3,950
		0	0	0	
	100%	329,277	53,662	31,578	418,467

RESERVES and PROJECTS

	BALANCE b/fwd @ 31/3/10	BALANCE b/fwd @ 31/3/11	BALANCE b/fwd @ 31/3/12	BALANCE b/fwd @ 31/3/13	BALANCE b/fwd @ 31/3/14	Anticipated Expenditure 2014/15	Budgeted Contribution 2014/15	estimated b/fwd @ 31/3/15	PROPOSED CONTRIB'N 2015/16	est Funds Available 2015/16	Service a/c 2015/16
Reserve funds											
R1 Town Hall maintenance	15,000	28,400	41,118	63,118	83,340	0	22,000	105,340	22,000	127,340	40
R2 All Saints maintenance	6,500	6,500	18,000	26,800	32,800	0	6,000	38,800	6,000	44,800	50
R3 Open spaces	10,000	11,000	11,060	12,060	13,060	0	1,000	14,060	3,000	17,060	70
R4 Priory account	3,000	1,920	2,220	2,500	2,780	0	280	3,060	280	3,340	71
gfr5 Pells lake	11,929	11,929	11,929	11,929	11,929	0	0	11,929	0	11,929	GF
R6 Pells	68,300	80,000	60,639	70,639	80,639	0	10,000	90,639	10,000	100,639	60
R7 Commemorations fund	14,500	17,000	19,500	19,500	13,790	0	2,000	15,790	2,000	17,790	20
R8 Environment enchancement	11,500	14,000	16,500	19,000	21,000	0	2,000	23,000	2,000	25,000	70
R9 Town Clocks	300	600	900	1,200	1,500	0	300	1,800	300	2,100	72
R10 Malling Community Centre	16,000	36,000	56,000	71,000	111,000	0	82,000	193,000	40,000	233,000	51
gfr11 Castle lighting termination		0	5,000	5,000	5,000	0	0	5,000	0	5,000	GF
gfr12 Grit bin grants		0	2,703	2,703	2,583	0	0	2,583	0	2,583	GF
R13 Election costs (scheduled)			3,800	7,600	5,254	0	3,800	9,054	4,500	13,554	20
R14 Devolution (transition costs)			0	30,000	60,000	0	18,000	78,000	16,000	94,000	20
R15 ICT replacement	12,000	15,000	17,000	2,750	3,500	0	750	4,250	750	5,000	10
Projects:											
P1 Placeholder for future projects	0	0	0	0	0	0	0	0	0	0	GF
P2 FoL Plaques	300	600	900	1,200	1,500	0	300	1,800	300	2,100	72
gfp3 Magic Circle	17,000	17,000	17,000	7,000	14,000	0	7,000	21,000	7,000	28,000	GF
P4 Placeholder for future projects	5,750	0	0	0	0	0	0	0	0	0	
gfp5 Neighbourhood Plan						0	20,000	20,000	20,000	40,000	GF
P6 T/hall access	10,000	20,000	23,000	26,000	26,000	0	0	26,000	0	26,000	40
P7 Placeholder for future projects	700	700	0	0	0	0	0	0	0	0	GF
P8 Allotments site improvements	20,000	29,000	34,000	0	10,000	0	10,000	20,000	10,000	30,000	80
gfp9 pedestrian crossings	15,000	30,000	45,000	45,000	27,500	0	0	27,500	0	27,500	GF
gfp10 20mph limit contribution			5,000	5,000	0	0	0	0	0	0	GF
P11 placeholder for future project					0	0	0	0	0	0	
TOTAL	237,779	326,019	391,269	429,999	527,175	0	185,430	712,605	144,130	856,735	
GENERAL FUND	334,368	392,260	426,883	383,636	377,056						
										Potential call on General Fund:	115,012

LEWES TOWN COUNCIL			Budget Estimates				2015 - 2016		ANALYSIS ALL COST CENTRES					
Column	A	B	C	D	E	F	G	H	I	J	K	L		
			COST CENTRE	10	20	30	40	50	51	60	70/71/72	80		
Line	RESOURCE ACCOUNT		Corporate	Civic	Mayoralty	Town	All	Malling		Open			TOTAL	
			Admin	Admin		Hall	Saints	C/Centre	Pells	Spaces	Allotments			
1	EXPENDITURE													
2	Staff													
3	7003/5	Salaries & Wages	42,579	44,166	29,252	86,468	67,546	7,436	10,841	28,137	12,852		329,277	
4	7006	National Insurance	4,235	3,885	2,754	7,092	7,350	776	1,139	2,996	1,351		31,578	
5	7007	Superannuation	8,092	7,421	5,251	10,701	10,402	1,458	2,154	5,623	2,560		53,662	
6	7009	Other staff expenses	3,950	0	0	0	0	0	0	0	0		3,950	
7		Staff Total	58,856	55,472	37,257	104,261	85,298	9,670	14,134	36,756	16,763		418,467	
8	Premises													
9	6100	Repairs & maintenance	600	0	0	12,000	4,000	2,000	3,600	8,500	1,500		32,200	
10	6101	Grounds maintenance	0	0	0	2,500	670	1,000	15,000	51,400	5,000		75,570	
11	6102	Electricity	0	0	0	6,000	2,200	2,500	0	750	0		11,450	
12	6103	Gas	0	0	0	10,300	5,000	2,000	0	0	0		17,300	
13	6104	Water & drainage	0	0	0	1,800	1,200	900	0	0	900		4,800	
14	6105	Alarm systems	0	0	0	4,300	450	0	0	0	0		4,750	
15	6106	Equipment & furniture etc	600	0	0	2,000	9,500	200	0	2,000	0		14,300	
16	6107	Rentals & hire costs	0	0	0	0	0	0	0	0	0		0	
17	6108	NNDR	0	0	0	59,390	3,221	4,394	0	0	0		67,005	
18	6109	Premises insurance	0	0	0	17,000	3,970	1,000	800	1,260	0		24,030	
19		Premises Total	1,200	0	0	115,290	30,211	13,994	19,400	63,910	7,400		251,405	
20	Transport													
21	6200	Transport hire costs	0	0	0	0	0	0	0	0	0		0	
22	6201	Transport running costs	0	0	0	0	0	0	0	0	0		0	
23	6202	Mileage allowances	0	0	0	0	0	0	0	0	0		0	
24		Transport Total	0	0	0	0	0	0	0	0	0		0	
25	Supplies & services													
26	6400	Consumable stores	0	0	0	2,600	1,400	300	0	100	0		4,400	
27	6401	Equipment rental	0	0	0	900	290	0	40	8,000	0		9,230	
28	6402	Regalia	0	1,200	250	0	0	0	0	0	0		1,450	
29	6403	Small plant & tools	0	0	0	1,100	200	50	120	650	300		2,420	
30	6404	Catering	0	10,000	10,500	0	0	0	0	0	180		20,680	
31	6405	Printing	400	300	400	450	700	40	0	0	0		2,290	
32	6406	Stationery	800	500	400	500	1,500	40	50	120	150		4,060	
33	6407	Books & periodicals	100	0	0	0	0	0	0	0	0		100	
34	6408	Postage	500	280	350	600	500	80	70	140	180		2,700	
35	6409	Telephones/ICT	4,000	350	350	1,100	1,200	80	100	300	110		7,590	
36	6410	Office equipment	1,200	100	200	150	100	0	30	90	30		1,900	
37	6411	General office expenses	0	0	0	0	0	0	0	0	0		0	
38	2300	Loan charges	0	0	0	10,056	0	0	0	0	0		10,056	
39	6412	Consultants	5,000	0	0	1,000	3,800	500	750	0	0		11,050	
40	6413	Legal expenses	0	2,000	0	2,200	700	500	90	500	0		5,990	
41	6414	Hospitality	0	0	1,000	0	0	0	0	0	0		1,000	
42	6415	Members allowances	0	5,000	700	0	0	0	0	0	0		5,700	
43	6416	Miscellaneous expenses	5,000	10,500	1,000	0	7,000	0	0	7,000	0		30,500	
44	6417	Grants & subscriptions etc	3,800	51,000	100	0	0	6,400	10,000	15,750	70		87,120	
45	6418	Advertising & promotions	1,000	3,000	0	900	2,200	0	0	500	500		8,100	
46	6419	Traveling & subsistence	120	1,000	1,000	0	0	0	0	50	100		2,270	
47		Supplies & services Total	21,920	85,230	16,250	21,556	19,590	7,990	11,250	33,200	1,620		218,606	
48	Miscellaneous													
49	8100	A/cs written off	0	0	0	0	0	0	0	0	0		0	
50	6500	Miscellaneous insurances	3,900	1,800	0	0	0	0	0	900	0		6,600	
51	n/a	Service contributions to reserves	750	22,500	0	22,000	6,000	40,000	10,000	5,880	10,000		117,130	
52	6700	Other miscellaneous expenditure	800	0	0	0	0	0	0	0	0		800	
53		Miscellaneous Total	5,450	24,300	0	22,000	6,000	40,000	10,000	6,780	10,000		124,530	
54														
55		EXPENDITURE TOTAL	87,426	165,002	53,507	263,107	141,099	71,654	54,784	140,646	35,783		1,013,008	
56		Expenditure excluding contributions to reserves	86,676	142,502	53,507	241,107	135,099	31,654	44,784	134,766	25,783		895,878	
57		INCOME												
58	4000	Fees & charges	50	0	0	91,000	45,000	14,000	240	0	0		150,290	
59	4001	Rentals	0	0	0	7,800	0	0	0	0	4,500		12,300	
60	4002	Other miscellaneous income	5,000	150	500	0	16,000	0	0	1,000	0		22,650	
61		INCOME TOTAL	5,050	150	500	98,800	61,000	14,000	240	1,000	4,500		185,240	
62														
63		NETT OPERATING TOTAL	82,376	164,852	53,007	164,307	80,099	57,654	54,544	139,646	31,283		827,768	
64														
65		Nett operating total excluding contributions to reserves	81,626	142,352	53,007	142,307	74,099	17,654	44,544	133,766	21,283		710,638	
66		apportioned adjustment grant from LDC	6,220	12,448	4,003	12,407	6,048	4,353	4,119	10,545	2,362		62,504	
67		Nett operating total less adjustment grant	76,156	152,404	49,004	151,900	74,051	53,301	50,425	129,101	28,921		765,264	
68														
69														
70		Cost per head of population (2011 census)	17,297	£4.76	£9.53	£3.06	£9.50	£4.63	£3.33	£3.15	£8.07		£47.87	
71		Nett operating total per Band D equiv't at	5,875.40	£14.02	£28.06	£9.02	£27.97	£13.63	£9.81	£9.28	£23.77		£140.93	
71		ADJUSTED total per Band D equiv't at	5,875.40	£12.96	£25.94	£8.34	£25.85	£12.60	£9.07	£8.58	£21.97		£130.29	

LEWES TOWN COUNCIL

Budget Estimates

2015 - 2016

AGGREGATE - ALL COST CENTRES

Line	Account	2014/15 EST	< > diff	2015/16 EST
1	EXPENDITURE			
2	Staff			
3	7003/5 Salaries & Wages	323,979	5,298	329,277
4	7006 National Insurance	30,995	583	31,578
5	7007 Superannuation	50,141	3,521	53,662
6	7009 Other staff expenses	3,950	0	3,950
7	Staff Total	409,065	9,402	418,467
8	Premises			
9	6100 Repairs & maintenance	32,900	-700	32,200
10	6101 Grounds maintenance	29,670	45,900	75,570
11	6102 Electricity	10,250	1,200	11,450
12	6103 Gas	15,500	1,800	17,300
13	6104 Water & drainage	4,900	-100	4,800
14	6105 Alarm systems	4,750	0	4,750
15	6106 Equipment & furniture etc	14,800	-500	14,300
16	6107 Rentals & hire costs	0	0	0
17	6108 NNDR	67,700	-695	67,005
18	6109 Premises insurance	26,960	-2,930	24,030
19	Premises Total	207,430	43,975	251,405
20	Transport			
21	6200 Transport hire costs	0	0	0
22	6201 Transport running costs	0	0	0
23	6202 Mileage allowances	0	0	0
24	Transport Total	0	0	0
25	Supplies & Services			
26	6400 Consumable stores	4,000	400	4,400
27	6401 Equipment rental	9,230	0	9,230
28	6402 Regalia	1,450	0	1,450
29	6403 Small plant & tools	2,520	-100	2,420
30	6404 Catering	20,680	0	20,680
31	6405 Printing	2,490	-200	2,290
32	6406 Stationery	3,310	750	4,060
33	6407 Books & periodicals	100	0	100
34	6408 Postage	2,750	-50	2,700
35	6409 Telephones/ICT	7,650	-60	7,590
36	6410 Office equipment	3,050	-1,150	1,900
37	6411 General office expenses	0	0	0
38	2300 Loan charges	10,056	0	10,056
39	6412 Consultants	12,800	-1,750	11,050
40	6413 Legal expenses	10,490	-4,500	5,990
41	6414 Hospitality	1,000	0	1,000
42	6415 Members allowances	5,700	0	5,700
43	6416 Miscellaneous expenses	19,000	11,500	30,500
44	6417 Grants & subscriptions etc	87,370	-250	87,120
45	6418 Advertising & promotions	7,050	1,050	8,100
46	6419 Travelling & subsistence	2,270	0	2,270
47	Supplies & services Total	212,966	5,640	218,606
48				
49	Miscellaneous			
50	8100 A/cs written off	0	0	0
51	6500 Miscellaneous insurances	7,071	-471	6,600
52	n/a Recharges to services	158,130	-41,000	117,130
53	6700 Other miscellaneous expenditure	800	0	800
54	Miscellaneous Total	166,001	-41,471	124,530
55				
56	EXPENDITURE Total	995,462	17,546	1,013,008
57				
58	INCOME			
59	4000 Fees & charges income	153,580	-3,290	150,290
60	4001 Rental income	11,400	900	12,300
61	4002 Other miscellaneous income	6,650	16,000	22,650
62	INCOME Total	171,630	13,610	185,240
63				
64	NETT OPERATING TOTAL	823,832	3,936	827,768
65				
66	Cost per head of population (2011 census)	17,297	£47.63	£47.86
67	Cost per Band D equiv't property 2013/14	5,797.90	£142.09	
68	Band D equiv't cost 2013 on	5,875.40	£140.89	£140.89
69	ADJUSTED Band D equiv't 2015/16	5,875.40		£130.29
70	BUDGET REQUIREMENT (rounded)	824,000	4,000	828,000

LEWES TOWN COUNCIL

Budget Estimates

Service: CORPORATE ADMINISTRATION (10) 2015 - 2016

Line	Account	2014/15 EST	< > diff	2015/16 EST	NOTES
1	EXPENDITURE				
2	Staff				
3	7003/5 Salaries & Wages	42,136	443	42,579	
4	7006 National Insurance	4,186	49	4,235	
5	7007 Superannuation	7,582	510	8,092	
6	7009 Other staff expenses	3,950	0	3,950	incl. welfare; subst; training
7	Staff Total	57,854	1,002	58,856	
8	Premises				
9	6100 Repairs & maintenance	600	0	600	
10	6101 Grounds maintenance		0		
11	6102 Electricity		0		
12	6103 Gas		0		
13	6104 Water & drainage		0		
14	6105 Alarm systems		0		
15	6106 Equipment & furniture etc	600	0	600	
16	6107 Rentals & hire costs		0		
17	6108 NNDR		0		
18	6109 Premises insurance		0		
19	Premises Total	1,200	0	1,200	
20	Transport				
21	6200 Transport hire costs		0		
22	6201 Transport running costs		0		
23	6202 Mileage allowances		0		
24	Transport Total	0	0	0	
25	Supplies & Services				
26	6400 Consumable stores		0		
27	6401 Equipment rental		0		
28	6402 Regalia		0		
29	6403 Small plant & tools		0		
30	6404 Catering		0		
31	6405 Printing	800	-400	400	
32	6406 Stationery	800	0	800	part rechargeable to services on analysis
33	6407 Books & periodicals	100	0	100	Incl. royalty payments iro resaleable stock
34	6408 Postage	500	0	500	part rechargeable to services on analysis
35	6409 Telephones/ICT	4,000	0	4,000	part rechargeable to services on analysis
36	6410 Office equipment	2,000	-800	1,200	part rechargeable to services on analysis
37	6411 General office expenses		0		
38	2300 Loan charges		0		
39	6412 Consultants	5,000	0	5,000	Audit/Sage/support
40	6413 Legal expenses		0		
41	6414 Hospitality		0		
42	6415 Members allowances		0		
43	6416 Miscellaneous expenses	2,200	2,800	5,000	Member training budget
44	6417 Grants & subscriptions etc	3,800	0	3,800	NALC/SEEmp/SALC/SLCC
45	6418 Advertising & promotions	1,500	-500	1,000	Stat Ads £500 : base£500
46	6419 Travelling & subsistence	120	0	120	
47	Supplies & services Total	20,820	1,100	21,920	
48					
49	Miscellaneous				
50	8100 A/cs written off		0		
51	6500 Miscellaneous insurances	4,371	-471	3,900	per u/writer apportionment of premium
52	n/a Recharges to services	750	0	750	ICT reserve
53	6700 Other miscellaneous expenditure	800	0	800	bank charges & contingency
54	Miscellaneous Total	5,921	-471	5,450	
55					
56	EXPENDITURE Total	85,795	1,631	87,426	
57					
58	INCOME				
59	4000 Fees & charges income	300	-250	50	sale of publications
60	4001 Rental income		0		
61	4002 Other miscellaneous income	5,000	0	5,000	Interest
62	INCOME Total	5,300	-250	5,050	
63					
64	NETT TOTAL	80,495	1,881	82,376	
65					
66	Cost per head of population (2011 census)	17297	£4.65	0.11	£4.76
67	Cost per Band D equiv't property 2013/14	5,797.90	£13.88		
68	Band D equiv't cost 2013 on	5,875.40			£14.02
69	ADJUSTED Band D equiv't 2015/16	5,875.40			£12.96

LEWES TOWN COUNCIL

Budget Estimates

Service: **CIVIC ADMINISTRATION (20)** 2015 - 2016

Line	Account	2014/15 EST	< > diff	2015/16 EST	NOTES
1	EXPENDITURE				
2	Staff				
3	7003/5 Salaries & Wages	43,751	415	44,166	
4	7006 National Insurance	3,840	45	3,885	
5	7007 Superannuation	6,952	469	7,421	
6	7009 Other staff expenses		0		
7	Staff Total	54,543	929	55,472	
8	Premises				
9	6100 Repairs & maintenance		0		
10	6101 Grounds maintenance		0		
11	6102 Electricity		0		
12	6103 Gas		0		
13	6104 Water & drainage		0		
14	6105 Alarm systems		0		
15	6106 Equipment & furniture etc		0		
16	6107 Rentals & hire costs		0		
17	6108 NNDR		0		
18	6109 Premises insurance	0	0	0	
19	Premises Total	0	0	0	
20	Transport				
21	6200 Transport hire costs		0		
22	6201 Transport running costs		0		
23	6202 Mileage allowances		0		
24	Transport Total	0	0	0	
25	Supplies & Services				
26	6400 Consumable stores		0		
27	6401 Equipment rental		0		
28	6402 Regalia	1,200		1,200	cleaning/refurbishment; PM badges etc.
29	6403 Small plant & tools		0		
30	6404 Catering	10,000	0	10,000	Civic events
31	6405 Printing	300	0	300	
32	6406 Stationery	500	0	500	
33	6407 Books & periodicals		0		
34	6408 Postage	300	-20	280	
35	6409 Telephones/ICT	350	0	350	
36	6410 Office equipment	100	0	100	
37	6411 General office expenses		0		
38	2300 Loan charges		0		
39	6412 Consultants		0		
40	6413 Legal expenses	5,800	-3,800	2,000	Base £2K
41	6414 Hospitality		0		
42	6415 Members allowances	5,000	0	5,000	Scheme agreed @ £331 per Cllr
43	6416 Miscellaneous expenses	13,500	-3,000	10,500	Twin'g £5K Tour'm £4K; Civic Awd £1500
44	6417 Grants & subscriptions etc	51,000	0	51,000	Misc Grants £35K; CAB £5K; LTP £7k; YouthBank £4k
45	6418 Advertising & promotions	3,000	0	3,000	Inc Newsletter
46	6419 Travelling & subsistence	1,000	0	1,000	
47	Supplies & services Total	92,050	-6,820	85,230	
48					
49	Miscellaneous				
50	8100 A/cs written off		0		
51	6500 Miscellaneous insurances	1,800	0	1,800	per u/writer apportionment of premium
52	n/a Recharges to services	20,000	2,500	22,500	£2K Commems; Devo'n prov'n £16K; Elections res've £4500
53	6700 Other miscellaneous expenditure	0	0	0	Contingency
54	Miscellaneous Total	21,800	2,500	24,300	
55					
56	EXPENDITURE Total	168,393	-3,391	165,002	
57					
58	INCOME				
59	4000 Fees & charges income		0		
60	4001 Rental income	0	0	0	
61	4002 Other miscellaneous income	150	0	150	
62	INCOME Total	150	0	150	
63					
64	NETT TOTAL	168,243	-3,391	164,852	
65					
66	Cost per head of population (2011 census)	17297	£9.73	-0.20	£9.53
67	Cost per Band D equiv't property 2013/14	5,797.90	£29.02		
68	Band D equiv't cost 2013 on	5,875.40			£28.06
69	ADJUSTED Band D equiv't 2015/16	5,875.40			£25.94
70					

LEWES TOWN COUNCIL

Budget Estimates

Service: MAYORALTY (30)

2015 - 2016

Line	Account	2014/15 EST	< > diff	2015/16 EST	NOTES
1	EXPENDITURE				
2	Staff				
3	7003/5 Salaries & Wages	28,957	295	29,252	
4	7006 National Insurance	2,721	33	2,754	
5	7007 Superannuation	4,919	332	5,251	
6	7009 Other staff expenses		0		
7	Staff Total	36,597	660	37,257	
8	Premises				
9	6100 Repairs & maintenance		0		
10	6101 Grounds maintenance		0		
11	6102 Electricity		0		
12	6103 Gas		0		
13	6104 Water & drainage		0		
14	6105 Alarm systems		0		
15	6106 Equipment & furniture etc		0		
16	6107 Rentals & hire costs		0		
17	6108 NNDR		0		
18	6109 Premises insurance		0		
19	Premises Total	0	0	0	
20	Transport				
21	6200 Transport hire costs		0		
22	6201 Transport running costs		0		
23	6202 Mileage allowances		0		
24	Transport Total	0	0	0	
25	Supplies & Services				
26	6400 Consumable stores		0		
27	6401 Equipment rental		0		
28	6402 Regalia	250	0	250	
29	6403 Small plant & tools		0		
30	6404 Catering	10,500	0	10,500	Mayoral events (major)
31	6405 Printing	400	0	400	
32	6406 Stationery	400	0	400	
33	6407 Books & periodicals		0		
34	6408 Postage	350	0	350	
35	6409 Telephones/ICT	350	0	350	
36	6410 Office equipment	200	0	200	
37	6411 General office expenses		0		
38	2300 Loan charges		0		
39	6412 Consultants		0		
40	6413 Legal expenses		0		
41	6414 Hospitality	1,000	0	1,000	Mayoral events (minor)
42	6415 Members allowances	700	0	700	personal expenses allowance
43	6416 Miscellaneous expenses	1,000	0	1,000	tickets/tributes/donations/gifts etc.
44	6417 Grants & subscriptions etc	100	0	100	Sx Mayors Assoc/Civic Officers Assoc.
45	6418 Advertising & promotions		0		
46	6419 Travelling & subsistence	1,000	0	1,000	
47	Supplies & services Total	16,250	0	16,250	
48	Miscellaneous				
49	8100 A/cs written off		0		
50	6500 Miscellaneous insurances		0		
51	n/a Recharges to services		0		
52	6700 Other miscellaneous expenditure	0	0	0	
53	Miscellaneous Total	0	0	0	
54					
55					
56	EXPENDITURE Total	52,847	660	53,507	
57					
58	INCOME				
59	4000 Fees & charges income		0		
60	4001 Rental income		0		
61	4002 Other miscellaneous income	500	0	500	Mayor's fund
62	INCOME Total	500	0	500	
63					
64	NETT TOTAL	52,347	660	53,007	
65					
66	Cost per head of population (2011 census)	17297	£3.03	0.04	£3.06
67	Cost per Band D equiv't property 2013/14	5,797.90	£9.03		
68	Band D equiv't cost 2013 on	5,875.40			£9.02
69	ADJUSTED Band D equiv't 2015/16	5,875.40			£8.34
70					

LEWES TOWN COUNCIL

Budget Estimates

Service: TOWN HALL (40)

2015 - 2016

Line	Account	2014/15 EST	< > diff	2015/16 EST	NOTES
1	EXPENDITURE				
2	Staff				
3	7003/5 Salaries & Wages	84,825	1,643	86,468	
4	7006 National Insurance	6,911	181	7,092	
5	7007 Superannuation	10,026	675	10,701	
6	7009 Other staff expenses		0		
7	Staff Total	101,762	2,499	104,261	
8	Premises				
9	6100 Repairs & maintenance	12,000	0	12,000	Routine & Responsive repairs
10	6101 Grounds maintenance	2,000	500	2,500	Refuse £1380: window cleaning £320: base £800
11	6102 Electricity	6,000	0	6,000	
12	6103 Gas	10,000	300	10,300	
13	6104 Water & drainage	2,000	-200	1,800	
14	6105 Alarm systems	4,300	0	4,300	SECOM and ADT systems
15	6106 Equipment & furniture etc	2,500	-500	2,000	Fire equipment & misc plant
16	6107 Rentals & hire costs		0		
17	6108 NNDR	58,000	1,390	59,390	
18	6109 Premises insurance	19,800	-2,800	17,000	per revised u/writer allocation of premium
19	Premises Total	116,600	-1,310	115,290	
20	Transport				
21	6200 Transport hire costs		0		
22	6201 Transport running costs		0		
23	6202 Mileage allowances		0		
24	Transport Total	0	0	0	
25	Supplies & Services				
26	6400 Consumable stores	2,100	500	2,600	
27	6401 Equipment rental	900	0	900	incl. sanitary service
28	6402 Regalia		0		
29	6403 Small plant & tools	1,100	0	1,100	incl. kitchen equip't service
30	6404 Catering		0		
31	6405 Printing	450	0	450	
32	6406 Stationery	500	0	500	
33	6407 Books & periodicals		0		
34	6408 Postage	600	0	600	
35	6409 Telephones/ICT	1,000	100	1,100	
36	6410 Office equipment	250	-100	150	
37	6411 General office expenses		0		
38	2300 Loan charges	10,056	0	10,056	PWLB loan 1998-2023
39	6412 Consultants	1,000	0	1,000	
40	6413 Legal expenses	2,400	-200	2,200	licences & PRS royalties
41	6414 Hospitality		0		
42	6415 Members allowances		0		
43	6416 Miscellaneous expenses	0	0	0	
44	6417 Grants & subscriptions etc		0		
45	6418 Advertising & promotions	1,000	-100	900	
46	6419 Travelling & subsistence		0		
47	Supplies & services Total	21,356	200	21,556	
48					
49	Miscellaneous				
50	8100 A/cs written off		0		
51	6500 Miscellaneous insurances		0		
52	n/a Recharges to other a/c's	22,000	0	22,000	Maintenance reserve £22K
53	6700 Other miscellaneous expenditure	0	0	0	contingency
54	Miscellaneous Total	22,000	0	22,000	
55					
56	EXPENDITURE Total	261,718	1,389	263,107	
57					
58	INCOME				
59	4000 Fees & charges income	89,000	2,000	91,000	
60	4001 Rental income	7,200	600	7,800	LDC strongroom rental £250 + res flat
61	4002 Other miscellaneous income		0		
62	INCOME Total	96,200	2,600	98,800	
63					
64	NETT TOTAL	165,518	-1,211	164,307	
65					
66	Cost per head of population (2011 census)	17297	£9.57	-0.07	£9.50
67	Cost per Band D equiv't property 2013/14	5,797.90	£28.55		
68	Band D equiv't cost 2013 on	5,875.40			£27.97
69	ADJUSTED Band D equiv't 2015/16	5,875.40			£25.85
70					

LEWES TOWN COUNCIL

Budget Estimates

Service: ALL SAINTS (50)

2015 - 2016

Line	Account	2014/15 EST	< > diff	2015/16 EST	NOTES
1	EXPENDITURE				
2	Staff				
3	7003/5 Salaries & Wages	65,350	2,196	67,546	
4	7006 National Insurance	7,108	242	7,350	
5	7007 Superannuation	9,541	861	10,402	
6	7009 Other staff expenses		0		
7	Staff Total	81,999	3,299	85,298	
8	Premises				
9	6100 Repairs & maintenance	4,700	-700	4,000	Routine & Responsive repairs
10	6101 Grounds maintenance	670	0	670	incl. refuse collection etc.
11	6102 Electricity	2,000	200	2,200	
12	6103 Gas	3,500	1,500	5,000	
13	6104 Water & drainage	1,100	100	1,200	
14	6105 Alarm systems	450	0	450	
15	6106 Equipment & furniture etc	9,500	0	9,500	eqpt. & lighting etc.
16	6107 Rentals & hire costs		0		
17	6108 NNDR	3,200	21	3,221	
18	6109 Premises insurance	4,000	-30	3,970	underwriter apportionment of premium
19	Premises Total	29,120	1,091	30,211	
20	Transport				
21	6200 Transport hire costs		0		
22	6201 Transport running costs		0		
23	6202 Mileage allowances		0		
24	Transport Total	0	0	0	
25	Supplies & Services				
26	6400 Consumable stores	1,500	-100	1,400	
27	6401 Equipment rental	290	0	290	
28	6402 Regalia		0		
29	6403 Small plant & tools	300	-100	200	
30	6404 Catering		0		
31	6405 Printing	500	200	700	
32	6406 Stationery	750	750	1,500	
33	6407 Books & periodicals		0		
34	6408 Postage	500	0	500	
35	6409 Telephones/ICT	1,400	-200	1,200	
36	6410 Office equipment	300	-200	100	
37	6411 General office expenses		0		
38	2300 Loan charges		0		
39	6412 Consultants	6,000	-2,200	3,800	LFC fees
40	6413 Legal expenses	1,200	-500	700	Licences
41	6414 Hospitality		0		
42	6415 Members allowances		0		
43	6416 Miscellaneous expenses		7,000	7,000	Film hire
44	6417 Grants & subscriptions etc		0		
45	6418 Advertising & promotions	550	1,650	2,200	Inc Film ads
46	6419 Travelling & subsistence		0		
47	Supplies & services Total	13,290	6,300	19,590	
48	Miscellaneous				
49	8100 A/cs written off		0		
50	6500 Miscellaneous insurances		0		
51	n/a Recharges to services	6,000	0	6,000	Reps&rens reserve
52	6700 Other miscellaneous expenditure		0		
53	Miscellaneous Total	6,000	0	6,000	
54					
55					
56	EXPENDITURE Total	130,409	10,690	141,099	
57					
58	INCOME				
59	4000 Fees & charges income	45,000	0	45,000	
60	4001 Rental income		0		
61	4002 Other miscellaneous income		16,000	16,000	
62	INCOME Total	45,000	16,000	61,000	
63					
64	NETT TOTAL	85,409	-5,310	80,099	
65					
66	Cost per head of population (2011 census)	17297	£4.94	-0.31	£4.63
67	Cost per Band D equiv't property 2013/14	5,797.90	£14.73		
68	Band D equiv't cost 2013 on	5,875.40			£13.63
69	ADJUSTED Band D equiv't 2015/16	5,875.40			£12.60
70					

LEWES TOWN COUNCIL

Budget Estimates

Service: MALLING COMMUNITY CENTRE (51)

2015 - 2016

Line	Account	2014/15 EST	< > diff	2015/16 EST	
1	EXPENDITURE				
2	Staff				
3	7003/5 Salaries & Wages	7,376	60	7,436	
4	7006 National Insurance	770	6	776	
5	7007 Superannuation	1,370	88	1,458	
6	7009 Other staff expenses	0	0	0	
7	Staff Total	9,516	154	9,670	
8	Premises				
9	6100 Repairs & maintenance	2,000	0	2,000	
10	6101 Grounds maintenance	1,000	0	1,000	
11	6102 Electricity	1,500	1,000	2,500	
12	6103 Gas	2,000	0	2,000	
13	6104 Water & drainage	900	0	900	
14	6105 Alarm systems	0	0	0	
15	6106 Equipment & furniture etc	200	0	200	
16	6107 Rentals & hire costs	0	0	0	
17	6108 NNDR	6,500	-2,106	4,394	
18	6109 Premises insurance	1,000	0	1,000	
19	Premises Total	15,100	-1,106	13,994	
20	Transport				
21	6200 Transport hire costs	0	0	0	
22	6201 Transport running costs	0	0	0	
23	6202 Mileage allowances	0	0	0	
24	Transport Total	0	0	0	
25	Supplies & Services				
26	6400 Consumable stores	300	0	300	
27	6401 Equipment rental	0	0	0	
28	6402 Regalia	0	0	0	
29	6403 Small plant & tools	50	0	50	
30	6404 Catering	0	0	0	
31	6405 Printing	40	0	40	
32	6406 Stationery	40	0	40	
33	6407 Books & periodicals	0	0	0	
34	6408 Postage	80	0	80	
35	6409 Telephones/ICT	80	0	80	
36	6410 Office equipment	0	0	0	
37	6411 General office expenses	0	0	0	
38	2300 Loan charges	0	0	0	
39	6412 Consultants	0	500	500 energy certificate	
40	6413 Legal expenses	500	0	500	
41	6414 Hospitality	0	0	0	
42	6415 Members allowances	0	0	0	
43	6416 Miscellaneous expenses	0	0	0	
44	6417 Grants & subscriptions etc	7,000	-600	6,400 Ag'y Payments to MCA	
45	6418 Advertising & promotions	0	0	0	
46	6419 Travelling & subsistence	0	0	0	
47	Supplies & services Total	8,090	-100	7,990	
48					
49	Miscellaneous				
50	8100 A/cs written off	0	0	0	
51	6500 Miscellaneous insurances	0	0	0	
52	n/a Recharges to services	82,000	-42,000	40,000	
53	6700 Other miscellaneous expenditure	0	0	0	
54	Miscellaneous Total	82,000	-42,000	40,000	
55					
56	EXPENDITURE Total	114,706	-43,052	71,654	
57					
58	INCOME				
59	4000 Fees & charges income	19,000	-5,000	14,000	
60	4001 Rental income	0	0	0	
61	4002 Other miscellaneous income	0	0	0	
62	INCOME Total	19,000	-5,000	14,000	
63					
64	NETT TOTAL	95,706	-38,052	57,654	
65					
66	Cost per head of population (2011 census)	17297	£5.53	-2.20	£3.33
67	Cost per Band D equiv't property 2013/14	5,797.90	£16.51		
68	Band D equiv't cost 2013 on	5,875.40			£9.81
69	ADJUSTED Band D equiv't 2015/16	5,875.40			£9.07

LEWES TOWN COUNCIL

Budget Estimates

Service: PELLs (60)

2015 - 2016

Line	Account	2014/15 EST	< > diff	2015/16 EST	NOTES
1	EXPENDITURE				
2	Staff				
3	7003/5 Salaries & Wages	10,776	65	10,841	
4	7006 National Insurance	1,132	7	1,139	
5	7007 Superannuation	2,029	125	2,154	
6	7009 Other staff expenses		0		
7	Staff Total	13,937	197	14,134	
8	Premises				
9	6100 Repairs & maintenance	3,600	0	3,600	
10	6101 Grounds maintenance	15,000	0	15,000	
11	6102 Electricity		0		
12	6103 Gas		0		
13	6104 Water & drainage		0		
14	6105 Alarm systems		0		
15	6106 Equipment & furniture etc		0		
16	6107 Rentals & hire costs		0		
17	6108 NNDR		0		
18	6109 Premises insurance	900	-100	800	
19	Premises Total	19,500	-100	19,400	
20	Transport				
21	6200 Transport hire costs		0		
22	6201 Transport running costs		0		
23	6202 Mileage allowances		0		
24	Transport Total	0	0	0	
25	Supplies & Services				
26	6400 Consumable stores		0		
27	6401 Equipment rental	40	0	40	
28	6402 Regalia		0		
29	6403 Small plant & tools	120	0	120	
30	6404 Catering		0		
31	6405 Printing		0		
32	6406 Stationery	50	0	50	
33	6407 Books & periodicals		0		
34	6408 Postage	80	-10	70	
35	6409 Telephones/ICT	80	20	100	
36	6410 Office equipment	60	-30	30	
37	6411 General office expenses		0		
38	2300 Loan charges		0		
39	6412 Consultants	800	-50	750	Town Brook Trust audit fee
40	6413 Legal expenses	90	0	90	Water abstraction licence
41	6414 Hospitality		0		
42	6415 Members allowances		0		
43	6416 Miscellaneous expenses		0		
44	6417 Grants & subscriptions etc	10,000	0	10,000	PPCA £10,000 grant
45	6418 Advertising & promotions		0		
46	6419 Travelling & subsistence		0		
47	Supplies & services Total	11,320	-70	11,250	
48	Miscellaneous				
49	8100 A/cs written off		0		
50	6500 Miscellaneous insurances		0		
51	n/a Recharges to services	10,000	0	10,000	Development reserve £10k
52	6700 Other miscellaneous expenditure		0		
53	Miscellaneous Total	10,000	0	10,000	
54	EXPENDITURE Total	54,757	27	54,784	
55					
56					
57					
58	INCOME				
59	4000 Fees & charges income	280	-40	240	Fishing permits
60	4001 Rental income		0		
61	4002 Other miscellaneous income		0		
62	INCOME Total	280	-40	240	
63					
64	NETT TOTAL	54,477	67	54,544	
65					
66	Cost per head of population (2011 census)	17297	£3.15	0.00	£3.15
67	Cost per Band D equiv't property 2013/14	5,797.90	£9.40		
68	Band D equiv't cost 2013 on	5,875.40			£9.28
69	ADJUSTED Band D equiv't 2015/16	5,875.40			£8.58
70					

LEWES TOWN COUNCIL

Budget Estimates

Service: OPEN SPACES (70)

2015 - 2016

Line	Account	2014/15 EST	< > diff	2015/16 EST	NOTES
1	EXPENDITURE				
2	Staff				
3	7003/5 Salaries & Wages	14,907	68	14,975	
4	7006 National Insurance	1,589	8	1,597	
5	7007 Superannuation	2,831	170	3,001	
6	7009 Other staff expenses		0		
7	Staff Total	19,327	246	19,573	
8	Premises				
9	6100 Repairs & maintenance	2,000	0	2,000	
10	6101 Grounds maintenance	6,000	42,000	48,000	Landport Bottom £6000; base £2000, Malling Rec £40,000
11	6102 Electricity		0		
12	6103 Gas		0		
13	6104 Water & drainage		0		
14	6105 Alarm systems		0		
15	6106 Equipment & furniture etc		0		
16	6107 Rentals & hire costs		0		
17	6108 NNDR		0		
18	6109 Premises insurance		0		
19	Premises Total	8,000	42,000	50,000	
20	Transport				
21	6200 Transport hire costs		0		
22	6201 Transport running costs		0		
23	6202 Mileage allowances		0		
24	Transport Total	0	0	0	
25	Supplies & Services				
26	6400 Consumable stores		0		
27	6401 Equipment rental	8,000	0	8,000	CCTV running costs
28	6402 Regalia		0		
29	6403 Small plant & tools	350	0	350	
30	6404 Catering		0		
31	6405 Printing		0		
32	6406 Stationery	80	0	80	
33	6407 Books & periodicals		0		
34	6408 Postage	90	0	90	
35	6409 Telephones/ICT	220	0	220	
36	6410 Office equipment	50	0	50	
37	6411 General office expenses		0		
38	2300 Loan charges		0		
39	6412 Consultants		0		
40	6413 Legal expenses	500	0	500	
41	6414 Hospitality		0		
42	6415 Members allowances		0		
43	6416 Miscellaneous expenses	2,300	4,700	7,000	Xmas trees £2400; base £1100; Bonfire Stewards £3.5k
44	6417 Grants & subscriptions etc	3,000	0	3,000	CoC Xmas lights £1500; base 1500
45	6418 Advertising & promotions	500	0	500	
46	6419 Travelling & subsistence	50	0	50	
47	Supplies & services Total	15,140	4,700	19,840	
48					
49	Miscellaneous				
50	8100 A/cs written off		0		
51	6500 Miscellaneous insurances	500	0	500	
52	n/a Recharges to services	6,500	-1,500	5,000	Cont'n to res've £3K; £2K enh't fund
53	6700 Other miscellaneous expenditure		0		
54	Miscellaneous Total	7,000	-1,500	5,500	
55					
56	EXPENDITURE Total	49,467	45,446	94,913	
57					
58	INCOME				
59	4000 Fees & charges income		0		
60	4001 Rental income		0		
61	4002 Other miscellaneous income	1,000	0	1,000	Grant iro Landport Bottom HLS
62	INCOME Total	1,000	0	1,000	
63					
64	NETT TOTAL	48,467	45,446	93,913	
65					
66	Cost per head of population (2011 census)	17297	£2.80	2.63	£5.43
67	Cost per Band D equiv't property 2013/14	5,797.90	£8.36		
68	Band D equiv't cost 2013 on	5,875.40	£0.00		£15.98
69	ADJUSTED Band D equiv't 2015/16	5,875.40			£12.31
70					

LEWES TOWN COUNCIL

Budget Estimates

Service: LEWES PRIORY (71)

2015 - 2016

Line	Account	2014/15 EST	< > diff	2015/16 EST	NOTES
1	EXPENDITURE				
2	Staff				
3	7003/5 Salaries & Wages	2,876	14	2,890	
4	7006 National Insurance	303	1	304	
5	7007 Superannuation	522	31	553	
6	7009 Other staff expenses		0		
7	Staff Total	3,701	46	3,747	
8	Premises				
9	6100 Repairs & maintenance	0	0	0	
10	6101 Grounds maintenance	0	0	0	
11	6102 Electricity		0		
12	6103 Gas		0		
13	6104 Water & drainage	0	0	0	
14	6105 Alarm systems		0		
15	6106 Equipment & furniture etc		0		
16	6107 Rentals & hire costs		0		
17	6108 NNDR		0		
18	6109 Premises insurance	280	0	280	
19	Premises Total	280	0	280	
20	Transport				
21	6200 Transport hire costs		0		
22	6201 Transport running costs		0		
23	6202 Mileage allowances		0		
24	Transport Total	0	0	0	
25	Supplies & Services				
26	6400 Consumable stores		0		
27	6401 Equipment rental		0		
28	6402 Regalia		0		
29	6403 Small plant & tools	0	0	0	
30	6404 Catering		0		
31	6405 Printing		0		
32	6406 Stationery	0	0	0	
33	6407 Books & periodicals		0		
34	6408 Postage	0	0	0	
35	6409 Telephones/ICT	0	0	0	
36	6410 Office equipment	0	0	0	
37	6411 General office expenses		0		
38	2300 Loan charges		0		
39	6412 Consultants		0		
40	6413 Legal expenses		0		
41	6414 Hospitality		0		
42	6415 Members allowances		0		
43	6416 Miscellaneous expenses		0		
44	6417 Grants & subscriptions etc	11,400	350	11,750	contracted pay't LPTTrust
45	6418 Advertising & promotions		0		
46	6419 Travelling & subsistence		0		
47	Supplies & services Total	11,400	350	11,750	
48					
49	Miscellaneous				
50	8100 A/cs written off		0		
51	6500 Miscellaneous insurances	0	0	0	
52	n/a Recharges to services	280	0	280	Contrib'n to Reserve
53	6700 Other miscellaneous expenditure		0		
54	Miscellaneous Total	280	0	280	
55					
56	EXPENDITURE Total	15,661	396	16,057	
57					
58	INCOME				
59	4000 Fees & charges income		0		
60	4001 Rental income		0		
61	4002 Other miscellaneous income		0		
62	INCOME Total	0	0	0	
63					
64	NETT TOTAL	15,661	396	16,057	
65					
66	Cost per head of population (2011 census)	17297	£0.91	0.02	£0.93
67	Cost per Band D equiv't property 2013/14	5,797.90	£2.70		
68	Band D equiv't cost 2013 on	5,875.40			£2.73
69	ADJUSTED Band D equiv't 2015/16	5,875.40			£3.74

LEWES TOWN COUNCIL

Budget Estimates

Service:

AMENITIES (72)

2015 - 2016

Line	Account	2014/15 EST	< > diff	2015/16 EST	NOTES
1	EXPENDITURE				
2	Staff				
3	7003/5 Salaries & Wages	10,250	22	10,272	
4	7006 National Insurance	1,092	3	1,095	
5	7007 Superannuation	1,957	112	2,069	
6	7009 Other staff expenses		0	0	
7	Staff Total	13,299	137	13,436	
8	Premises				
9	6100 Repairs & maintenance	6,500	0	6,500	Furn £3K, Clocks £500; base £3k
10	6101 Grounds maintenance		3,400	3,400	town hanging baskets
11	6102 Electricity	750	0	750	
12	6103 Gas		0		
13	6104 Water & drainage		0		
14	6105 Alarm systems		0		
15	6106 Equipment & furniture etc	2,000	0	2,000	
16	6107 Rentals & hire costs		0		
17	6108 NNDR		0		
18	6109 Premises insurance	980	0	980	
19	Premises Total	10,230	3,400	13,630	
20	Transport				
21	6200 Transport hire costs		0		
22	6201 Transport running costs		0		
23	6202 Mileage allowances		0		
24	Transport Total	0	0	0	
25	Supplies & Services				
26	6400 Consumable stores	100	0	100	
27	6401 Equipment rental		0		
28	6402 Regalia		0		
29	6403 Small plant & tools	300	0	300	
30	6404 Catering		0		
31	6405 Printing		0		
32	6406 Stationery	40	0	40	
33	6407 Books & periodicals		0		
34	6408 Postage	50	0	50	
35	6409 Telephones/ICT	80	0	80	
36	6410 Office equipment	40	0	40	
37	6411 General office expenses		0		
38	2300 Loan charges		0		
39	6412 Consultants		0		
40	6413 Legal expenses		0		
41	6414 Hospitality		0		
42	6415 Members allowances		0		
43	6416 Miscellaneous expenses		0		
44	6417 Grants & subscriptions etc	1,000	0	1,000	W/Mem Trust; Hist Towns Forum etc
45	6418 Advertising & promotions		0		
46	6419 Travelling & subsistence		0		
47	Supplies & services Total	1,610	0	1,610	
48					
49	Miscellaneous				
50	8100 A/cs written off		0		
51	6500 Miscellaneous insurances	400	0	400	
52	n/a Recharges to services	600	0	600	Plaques reserve £300; clocks reserve £300
53	6700 Other miscellaneous expenditure	0	0	0	
54	Miscellaneous Total	1,000	0	1,000	
55					
56	EXPENDITURE Total	26,139	3,537	29,676	
57					
58	INCOME				
59	4000 Fees & charges income		0		
60	4001 Rental income		0		
61	4002 Other miscellaneous income		0		
62	INCOME Total	0	0	0	
63					
64	NETT TOTAL	26,139	3,537	29,676	
65					
66	Cost per head of population (2011 census)	17297	£1.51	0.20	£1.72
67	Cost per Band D equiv't property 2013/14	5,797.90	£4.51		
68	Band D equiv't cost 2013 on	5,875.40			£5.05
69	ADJUSTED Band D equiv't 2015/16	5,875.40			£5.93
70					

LEWES TOWN COUNCIL

Budget Estimates

Service: ALLOTMENTS (80)

2015 - 2016

Line	Account	2014/15 EST	< > diff	2015/16 EST	NOTES
1	EXPENDITURE				
2	Staff				
3	7003/5 Salaries & Wages	12,775	77	12,852	
4	7006 National Insurance	1,343	8	1,351	
5	7007 Superannuation	2,412	148	2,560	
6	7009 Other staff expenses		0		
7	Staff Total	16,530	233	16,763	
8	Premises				
9	6100 Repairs & maintenance	1,500	0	1,500	
10	6101 Grounds maintenance	5,000	0	5,000	
11	6102 Electricity		0		
12	6103 Gas		0		
13	6104 Water & drainage	900	0	900	
14	6105 Alarm systems		0		
15	6106 Equipment & furniture etc		0		
16	6107 Rentals & hire costs		0		
17	6108 NNDR		0		
18	6109 Premises insurance		0		
19	Premises Total	7,400	0	7,400	
20	Transport				
21	6200 Transport hire costs		0		
22	6201 Transport running costs		0		
23	6202 Mileage allowances		0		
24	Transport Total	0	0	0	
25	Supplies & Services				
26	6400 Consumable stores		0		
27	6401 Equipment rental		0		
28	6402 Regalia		0		
29	6403 Small plant & tools	300	0	300	
30	6404 Catering	180	0	180	Allotment show
31	6405 Printing		0		
32	6406 Stationery	150	0	150	
33	6407 Books & periodicals		0		
34	6408 Postage	200	-20	180	
35	6409 Telephones/ICT	90	20	110	
36	6410 Office equipment	50	-20	30	
37	6411 General office expenses		0		
38	2300 Loan charges		0		
39	6412 Consultants		0		
40	6413 Legal expenses		0		
41	6414 Hospitality		0		
42	6415 Members allowances		0		
43	6416 Miscellaneous expenses		0		
44	6417 Grants & subscriptions etc	70	0	70	NAALG m'ship
45	6418 Advertising & promotions	500	0	500	base £150; A show prizes £350
46	6419 Travelling & subsistence	100	0	100	
47	Supplies & services Total	1,640	-20	1,620	
48	Miscellaneous				
49	8100 A/cs written off		0		
50	6500 Miscellaneous insurances		0		
51	n/a Recharges to services	10,000	0	10,000	contr'b'n to Improvements Reserve
52	6700 Other miscellaneous expenditure		0		
53	Miscellaneous Total	10,000	0	10,000	
54					
55					
56	EXPENDITURE Total	35,570	213	35,783	
57					
58	INCOME				
59	4000 Fees & charges income		0		
60	4001 Rental income	4,200	300	4,500	
61	4002 Other miscellaneous income		0		
62	INCOME Total	4,200	300	4,500	
63					
64	NETT TOTAL	31,370	-87	31,283	
65					
66	Cost per head of population (2011 census)	17297	£1.81	-0.01	£1.81
67	Cost per Band D equiv't property 2013/14	5,797.90	£5.41		
68	Band D equiv't cost 2013 on	5,875.40			£5.32
69	ADJUSTED Band D equiv't 2015/16	5,875.40			£4.92
70					

East Sussex County Council Survey: shaping the future of our countryside access

Dear Sir/Madam

In East Sussex we have 2,000 miles of rights of way (RoW) and we manage 10 countryside sites covering over 1,166 hectares. If you like to get outside, cycle or walk your dog it is very likely you use them.

We are looking at how RoW and countryside sites will be managed in the future, and our first step is to understand the long term need for them. We are contacting you for two reasons: to ask for help in spreading the word about our surveys, and to complete them.

We have two surveys:

- 1) Individuals. We are asking people to complete a survey which asks how and why they do or don't use our RoW and countryside sites. It will be useful to get as many replies as possible and I hoped you would be able to advertise the consultation to your colleagues and members. The survey can be found on our consultation hub at www.eastsussex.gov.uk/haveyoursay. It will be open from 1st December to 20th February and is called 'Shaping the future of our countryside access'. Hardcopies can be collected from libraries and tourist information centres if required.
- 2) Stakeholders. As well as understanding why people do and don't use the paths and sites we would like to hear directly from organisations, partners, businesses and interest groups who have a link with the RoW network and/or our countryside sites. This survey will go live on 8th December and will take about 10 minutes to complete. It is at the same address and called 'Stakeholder survey – shaping the future of our countryside access'. We will be holding stakeholder engagement sessions in February, there is section in the survey where you can confirm if you would like to be involved.

If you would like more information on how and why we are developing a long term plan, please visit www.eastsussex.gov.uk/futurecountrysideaccess. This page of our website summarises the project and will be updated as it progresses. It also has a factsheet answering more questions.

Thank you for your time and I hope to hear from you in the future.

Kind Regards

Alice Henderson
Project Manager – Strategic Commissioning
Alice.Henderson@eastsussex.gov.uk
East Sussex County Council
West B, County Hall, St Anne's Crescent
Lewes, BN7 1UE
01273 481804. 07876 878374

Please complete our survey. Tell us why you do or don't use our rights of way and countryside sites at www.eastsussex.gov.uk/haveyoursay. The survey is open until 20 February 2015.



Shaping the future of our countryside access

Step 1: Give us your views

Do you...

- Ride a horse or bike?
- Enjoying walking outside and watching wildlife?
- Go for a run or walk your dog?
- Walk with your children?
- Drive a motor vehicle in the countryside?

If you answered yes to any of these questions you probably use our rights of way and countryside sites.

To help us plan how they will be managed in the future, please take part in our survey to tell us why you do or don't use them.



To find out more and give your views,
visit eastsussex.gov.uk/haveyoursay

If you would prefer a paper copy of the survey, you can pick one up at your local library or tourist information centre. Or to have one posted to you, please call our Contact Centre on 0345 60 80 193 or email scs@eastsussex.gov.uk