

HORLEY TOWN COUNCIL
ORDINARY MEETING OF THE COUNCIL

Minutes of the Ordinary Meeting of Horley Town Council held at the Albert Rooms, Albert Road, Horley on Tuesday 10 December 2013 at 7.45 pm.

Present: Councillor Richard Olliver – Chairman & Town Mayor
Councillors C Austin, J Baird, R Bethell, J Chapman,
M George, M Goldsmith, Samantha Marshall, Simon Marshall,
V Marshall, M Miller, D Powell, M Robinson, T Schofield,
R Sherwin, J Spratt and F Stimpson

Also present: A Jones Town Clerk
C Fenton Deputy Town Clerk

Prior to the start of the meeting, one minute's silence was observed, in memory of Nelson Mandela.

C 3416 Apologies and Reasons for Absence

There were no apologies for absence. (Cllr Hagerty was absent.)

RESOLVED: noted.

Declarations of Interest & Dispensations

C 3417 Cllr Goldsmith declared a non-pecuniary interest in the Innes Pavilion (future tenancies) item.

RESOLVED: noted.

C 3418 There were no requests for Dispensations for Disclosable Pecuniary Interests.

RESOLVED: noted.

C 3419 Public Forum

Cllr Miller updated members on the Borough Council's Core Strategy. He explained that, following a further day's Hearing, the Inspector would now almost certainly be approving the Strategy. He added that the Inspector's report was expected by the end of January and the Core Strategy would then be approved by the Borough Council at the earliest opportunity. The Chairman thanked Cllr Miller for his hard work and efforts, in connection with the Core Strategy.

RESOLVED: noted.

Ordinary Meeting of the Council, 15 October 2013

C 3420 The minutes of the Ordinary Meeting of the Council were presented for confirmation by members and signature by the Chairman of the Council.

RESOLVED: that the minutes of the Ordinary Meeting of the Council held on 15 October 2013, including all confidential items, be approved.

- C 3421** Cllr Samantha Marshall reported that, at a recent Chairmanship Training course, she had learned that other Councils received reports from Borough and County Councillors as a standing item at Full Council meetings. Councillors from Principal Authorities were also invited to attend the meetings to give reports.

RESOLVED: that the receipt of reports from Borough & County Councillors become a standing item on the Full Council agenda. (Councillors from Principal Authorities also to be invited to attend Full Council meetings.)

- C 3422** Leisure & Amenities Committee, 10 September 2013

RESOLVED: that the approved minutes of the above meeting of the Leisure & Amenities Committee, including all confidential items, be received.

- C 3423** Leisure & Amenities Committee, 5 November 2013

RESOLVED: that the unapproved minutes of the above meeting of the Leisure & Amenities Committee, including all confidential items, be received.

- C 3424** Finance & General Purposes Committee, 1 October 2013

RESOLVED: that the approved minutes of the above meeting of the Finance & General Purposes Committee, including all confidential items, be received.

- C 3425** Finance & General Purposes Committee, 26 November 2013

RESOLVED: that the unapproved minutes of the above meeting of the Finance & General Purposes Committee, including all confidential items, be received.

- C 3426** Planning & Development Committee, 24 September 2013

RESOLVED: that the approved minutes of the above meeting of the Planning & Development Committee be received.

- C 3427** Planning & Development Committee, 22 October 2013

RESOLVED: that the approved minutes of the above meeting of the Planning & Development Committee be received.

- C 3428** Planning & Development Committee, 19 November 2013

RESOLVED: that the unapproved minutes of the above meeting of the Planning & Development Committee be received.

- C 3429** Chairman's Report

The Chairman reported that he had attended the following:

Surrey Poppy Appeal Launch
Lighting of Bonfire at Round Table Fireworks Display (attended by Cllr George)

- C 3429)** Opening of Garden of Remembrance
Remembrance Parade and Service
Two Minutes Silence in town centre
Anvil Court Open Day (The Acres)
Opening of Morrison's Local
Switching on town centre Christmas lights
Presentation of prizes at Horley Flower Club Christmas show
Surrey Singers Christmas Concert
Horley Methodist Church Christmas Tree Service

RESOLVED: noted.

C 3430 Strategy & Forward Planning Group

Members were updated on the Group's recent meeting, notes of which are appended. It was noted that the next meeting was to be held in January.

RESOLVED: noted.

C 3431 Liaison Meetings with Surrey Police

It was noted that the next Liaison Meeting was to be held on the following Friday and would be the last to be attended by PC Ian Yeo, prior to his retirement. His replacement was to be PC Daniel Price. It was also noted that PCSO Ashley Eyden would be moving onto PC training in January.

RESOLVED: noted.

C 3432 Langshott Allotments

Members considered the recommendation of the Leisure & Amenities Committee that the Town Council accept the freehold ownership of the Langshott Allotment site, subject to the resolution of any legal and other issues. Several members expressed their concern about a number of matters, in particular, rights of access for other parties and the possibility, at some point in the future, of additional allotments being added at the far end of the site. Members also stated their understanding that Barratt Homes was to hand over the whole Tanyard Meadows site to Reigate & Banstead Borough Council, rather than hand the allotments directly to the Town Council. After further discussion the following was resolved:

RESOLVED:

- i) that Horley Town Council begin negotiations regarding the handover of the freehold ownership of the Langshott Allotment site to the Town Council.***
- ii) that the matter be re-considered at the next Full Council meeting.***

C 3433 Innes Pavilion Roof

The Clerk updated members on works carried out. He explained that the scaffolding had been erected at the end of November, however Mitie Group PLC, the roofing sub-contractor appointed by Cablesheer, had subsequently withdrawn so the start of the main work had been delayed. Cablesheer had now appointed another sub-contractor, Infallible Roofing Systems, and work was due to commence on 16 December and finish before the end of January.

C 3433) RESOLVED: noted.

C 3434 Innes Pavilion – Grant Applications

The Clerk told members that he was still awaiting the outcome of the second application which had been made to the Surrey County Council Community Improvements Fund, however the Gatwick Airport Community Trust (GACT) had agreed to pay a grant of £30,000 towards the roof replacement project, payable over three years. A cheque for £10,000 had been received, with a second instalment of £10,000 payable in May 2014 and a final instalment of £10,000 in May 2015 (subject to GACT receiving annual donations from Gatwick Airport Ltd in those years). Thanks were recorded to the assistance which had been afforded by GACT Trustee Bernard Kendall.

RESOLVED: noted.

C 3435 Community Foundation for Surrey - Horley Edmonds Community Fund

RESOLVED:

- i) that the Edmonds Management Committee meet to review the existing Horley Edmonds Community Fund Agreement.**
- ii) that any proposed changes to the Agreement be considered at the next Full Council meeting.**
- iii) that any outstanding applications for funding be considered at the next Full Council meeting.**

C 3436 Movement of Earmarked Funds

RESOLVED: that the Edmonds Community Earmarked Fund of £20,852 be transferred to the General Fund (to be used to pay some of the costs of the Innes Pavilion roof replacement).

C 3437 Precept 2014 / 2015

Cllr Sherwin proposed and Cllr Baird seconded that the Precept, as recommended by the Finance & General Purposes Committee, be approved. The motion was carried, Cllrs Austin and Spratt voted against the motion and Cllr Miller abstained. (Thanks were recorded to Cllr Sherwin.)

RESOLVED: that a Precept of £293,543 be set for the Financial Year 2014/2015, representing £34.62 per Band D Household (an increase of £0.67) and the Borough Council be informed accordingly. (Full details are appended.)

C 3438 Press Release

RESOLVED: that the press release prepared by the Chairman of the Finance & General Purposes Committee, subject to a few minor changes, be approved and released to the press. (A copy is appended.)

C 3439 Diary Dates

RESOLVED: that future events be noted, in particular the Carol Service, Hospitality and Christmas Fayre on 14 December.

C 3440 Confidential Business

RESOLVED: that, "in view of the special or confidential nature of the business about to be transacted, it is advisable in the public interest that the press and public be excluded and that they be instructed to withdraw."

C 3441 Concurrent Functions

CONFIDENTIAL

Members were updated on recent developments.

**C 3442 Innes Pavilion / Horley Sports (Social) Club
C 3443**

CONFIDENTIAL

Members were updated on recent actions taken and considered future tenancies of the building.

Meeting closed at 9.12 pm.

Date of next meeting: 4 February 2014

STRATEGY AND FORWARD PLANNING ADVISORY GROUP

Meeting Notes : 15.11.13

Present: James Baird, Richard Bethell, Mike George, David Powell, Tony Schofield, Roy Sherwin

Gatwick Diamond Membership

After some discussion, it was agreed that we should continue our membership for another year. The main rationale for this was: (1) the views expressed by John Jory, who felt that this approach would enable us to represent Horley's interests more effectively than would be the case if we went for combined R&BBC and HTC membership, (2) we could call on Jeremy Taylor to add value to any events in Horley, and (3) Richard could draw the attention of Gatwick Diamond members to Horley's vacant office and commercial properties.

Health Check – Residents Questionnaire

It was agreed that decisions were required on how we should use the findings. Roy thought that we needed to reflect on any implications that the survey results might have on the way we allocate expenditure when establishing budgets. Mike George said we should publish the findings. James suggested that any uncertainties could be explored further with a selective email survey, analysing results using Survey Monkey. David recommended a further meeting to brainstorm the foregoing ideas, and others, in more detail.

Horley Business Seminar.

Following the cancellation of the previous event, feedback had been received to the effect that any future event should be more focused, either on particular topics, or on particular business groups with common interests. Tony and James agreed that there was a strong case to aim this first event at professional firms (accountancy firms, solicitors, estate agents, consultants). Tony said that he would discuss this idea with Mr Sharville at the Horley Chamber of Commerce and come up with a proposed format.

Strategy for Horley's Green Spaces

P&D Committee had had seen and approved the Briefing Note on Tanyard Meadow. However, this was an extremely high level document and we needed maps and other specific information. Also, it was essential for HTC to be involved as a partner in future consultations. It was agreed that, in the first instance, Tony would ask Peter Border to present to the group as soon as possible.

Any Other Business

It was agreed that the issue raised by James at the last meeting on improving liaison across different local government levels should be tabled for the regular liaison meeting between HTC and Joan Spiers.

Next Meetings

6 December 5:15 pm HTC offices, if the office is available, or at a location t.b.a. if not.

Chris Standing
Financial Accountant
Reigate & Banstead Borough Council
Town Hall
Reigate
RH2 0SH

19 December 2013

Dear Mr Standing

Precept for 2014/15

At the Full Council meeting of Horley Town Council, on Tuesday 10 December 2013, members approved the budget for the next financial year and agreed a Town Precept of £293,543.

It is calculated that, on a Council Tax base of 8,479, this will produce a rate per Band D household of £34.62. A Council Tax Support Grant amounting to £20,841 has been included in our income and shown in the analysis, which I understand will be paid to us to compensate for the reduction in the tax base in 2012. The total amount due will therefore be £314,384.

I enclose a copy of the breakdown of income and expenditure estimates and Final Budget summary for the financial year 2013/14.

If you do have any queries, please do not hesitate to contact me.

Yours sincerely



Alan Jones
Town Clerk

Enc: (3)

HORLEY TOWN COUNCIL PRECEPT 2014 - 2015

Approved by Full Council - 10 December 2013

Service	Expenditure	Estimates Income	Net
Parks, Recreation Grounds & Town Centre	137,535	44,261	93,274
Property Maintenance & Improvement	13,460	0	13,460
Churchyard Maintenance, Grants Scheme etc	14,000	0	14,000
Rents, Rates, Lettings & Utilities	26,485	16,200	10,285
Administration	150,090	1,680	148,410
General Expenditure	25,260	0	25,260
Increase in Earmarked Funds	12,895	0	12,895
Totals 2014-2015	379,725	62,141	317,584
less from reserves			3,200
less Council Tax Support Grant			20,841
		Precept	293,543
		Council Tax Base	8,479
		Precept Band D Council Tax	34.62

Precept 2014/15

Approved 10.12.13

	Actual 2011/12	Actual 2012/13	Budget 2013/14	Forecast 2013/14	Budget 2014/15
Expenditure/Income	£	£	£	£	£
Finance & General P Expenditure	205,783	199,029	220,400	210,924	215,295
Income	-21,143	-23,524	-18,105	-20,578	-17,880
Leisure & Amenities Expenditure	128,723	98,983	134,571	182,315	137,535
Income	-42,048	-43,220	-44,435	-40,484	-44,261
Full Council and Contingency	15,290	11,795	13,000	10,500	14,000
Sub Total	286,605	243,063	305,431	342,677	304,689
Council Tax Support Grant from RBBC			-20,841	-20,841	-20,841
Total Net Spend	286,605	243,063	284,590	321,836	283,848
Total Net Spend % increase over previous year				32.4%	-11.8%

NET EXPENDITURE	283,848
Funds "earmarked" i.e.required for future needs	12,895
Earmarked Funds no longer required/spent	0
Total Funds Requirement	296,743
General Reserve funds(- used /+increased)	-3,200

Note : Precept in previous years: 295,830 283,890
Precept requirement 2014/15 293,543

Precept Absolute Increase over previous Year	3.40%	£	9,653
Contribution from additional households (at 13/14 rate)		£	3,972
Precept increase contributes an additional amount of		£	5,681

Council Tax Calculations/Summary 2014/15		(Band D Parish Element of Council Tax)	
No of Households 2013	8,479	14/15	Tax 34.62
No of Households 2012	8,362	13/14	33.95
Increase in no of households	117	Annual Increase per household £	0.67
		% increase	1.973

Movement of Reserves 31.03.14- 31.03.15

	General	Earmarked	Edmonds	Total Reserves
Forecast Reserves at 31.03.14	£ 139,815	9,244	0	149,059
Precept 14/15	293,543			
Budget Net Spend	283,848			
Budget Net Spend Surplus/Deficit 14/15	9,695			9,695
Budgeted Earmarked Requirement	-12,895	12,895		0
Earmarked Funds to be Utilized	0	0		0
Earmarked Reserves to be Released				0
Budgeted Reserves at 31.03.15	136,615	22,139	0	158,754
For Information only				
Non accounting adjustments to reserves at year end				
Short Term Loan Outstanding	-55,282			-55,282
Adj for Potential Grant 14/15	10,000			10,000
Net Free Reserves	91,333	22,139	0	113,472

	2011/12		2012/13			2013/14			2014/15	2015/16	2016/17	Comments and Justification
	Actual	Actual	Budget	Forecast	+/-	Budget	Projection	Projection				
FINANCE & GENERAL PURPOSES COMMITTEE												
Income												
INTEREST RECEIVABLE												
Deposit Account Interest	1,989	4053	2,300	2,300	0	1,600	1,500	1,500				
Edmonds Fund Interest	48		25	188	163	0	0	0				
	<u>2,037</u>	<u>4,053</u>	<u>2,325</u>	<u>2,488</u>	<u>163</u>	<u>1,600</u>	<u>1,500</u>	<u>1,500</u>				
MISCELLANEOUS SERVICES												
Photocopying	217	182	80	190	110	80	80	80				
	<u>217</u>	<u>182</u>	<u>80</u>	<u>190</u>	<u>110</u>	<u>80</u>	<u>80</u>	<u>80</u>				
LETTINGS												
Edmonds Hall lettings	15,429	17089	15,500	17,000	1,500	16,000	17,000	17,000				
Meeting Room lettings	200	200	200	200	0	200	200	200			income from MP's surgery only	
Saturday Market	3,260	2000		700	700	0	0	0			Market likely to close	
	<u>18,889</u>	<u>19,289</u>	<u>15,700</u>	<u>17,900</u>	<u>2,200</u>	<u>16,200</u>	<u>17,200</u>	<u>17,200</u>				
Total F&GP Income	<u>21,143</u>	<u>23,524</u>	<u>18,105</u>	<u>20,578</u>	<u>2,473</u>	<u>17,880</u>	<u>18,780</u>	<u>18,780</u>				
F&GP Expenditure												
LEGAL & STATUTORY												
Audit Costs	1,700	1700	1,800	1,550	250	1,800	1,600	1,600			combined Ext & int Audit fees	
Insurance	9,493	9465	11,000	6,300	4,700	6,500	6,500	6,500				
Legal Fees	0		1,200	1,800	600	1,200	1,200	1,200				
	<u>11,193</u>	<u>11,165</u>	<u>14,000</u>	<u>9,650</u>	<u>4,350</u>	<u>9,500</u>	<u>9,300</u>	<u>9,300</u>				
SALARIES												
Salaries	97,173	98323	105,350	102,000	3,350	106,900	106,900	106,900				
NIC Employer	6,362	6656	7,100	7,000	100	7,100	7,200	7,200				
Superannuation Employer	17,377	22222	21,500	24,100	2,600	24,600	24,600	24,600				
	<u>120,912</u>	<u>127,201</u>	<u>133,950</u>	<u>133,100</u>	<u>850</u>	<u>138,600</u>	<u>138,700</u>	<u>138,700</u>				
OFFICE EXPENDITURE												
Stationery	2,043	1562	2,550	1,700	850	2,000	2,550	2,550				
Postage, Courier	831	1	800	300	500	500	800	800			courier costs postage increase etc	
Office supplies & equipment	474	1214	1,000	1,000	0	1,000	1,000	1,000				
Website	2,010	385	1,000	5,000	4,000	1,000	1,000	1,000				
Communication	0	1272	1,500	1,700	-200	1,750	1,500	1,500				
Photocopier	4,420	5006	6,500	4,500	2,000	4,800	6,000	6,000				
Fire equipment & servicing	246	552	400	400	0	400	400	400				
Health & Safety	71		30	30	0	60	30	30			H & S Literature	
Window cleaning	325	385	475	440	35	450	475	475				
Information Technology & Support	4,021	2953	4,000	3,000	1,000	3,800	4,000	4,000			upgrades to W7, maintenance contract f	
Environment Campaign	1,503	0	0	0	0	0	0	0				
	<u>15,944</u>	<u>13,330</u>	<u>18,255</u>	<u>18,070</u>	<u>185</u>	<u>15,760</u>	<u>17,755</u>	<u>17,755</u>				
ADMINISTRATION												
Bank charges	861	1061	1,300	1,300	0	1,340	1,340	1,340			inc debit charges, HSBCnet, fees	
Professional fees	0	587	750	750	0	750	750	750				
Election expenses	8,119	0	0	0	0	0	12,244					
Newsletter	0	760	1,000	750	250	850	1,000	1,000			artwork for quarterly Highlights	
Councillors' training & expenses	670	709	750	500	250	750	750	750				
Advertising	250		100	0	100	0	0	0				
Staff training & expenses	138	794	1,500	600	900	1,200	1,240	1,240				
Chairman's allowance	130	250	400	400	0	400	400	400				
Subscriptions & Licences	5,997	6027	6,500	6,350	150	6,200	6,000	6,000			Scribe, SCAPTC, GGP, Data Protection	
Presentation badges	0	0	0	0	0	0	0	0				
Town Guide/tcmg	791	0	1,000	500	500		500				next 2013	
	<u>16,956</u>	<u>10,188</u>	<u>13,300</u>	<u>11,150</u>	<u>2,150</u>	<u>11,490</u>	<u>24,224</u>	<u>11,480</u>				
RENT & RATES												
PWLB Repayment	19,545	19545	19,545	19,545	0	19,545	19,545	19,545			PWLB loan of £300,000 over 30 yrs	
Council Offices rates	1,481	1762	1,850	1,809	41	1,840	1,840	1,860				
Saturday Market rates	1,316	0	0	0	0	0	0	0			RBBC confirmed 19.10.12	
	<u>22,342</u>	<u>21,307</u>	<u>21,395</u>	<u>21,354</u>	<u>41</u>	<u>21,385</u>	<u>21,385</u>	<u>21,405</u>				
MAINTENANCE & REPAIR												
Council Office	3,413	2895	3,000	3,000	0	3,060	2,600	2,600			repairs, maintenance	
Offices, hall (cleaning)	8,735	8073	9,200	8,200	1,000	8,500	9,200	9,200				
Maintenance Contracts	1,690	1720	1,500	1,800	300	1,900	1,900	1,900			heating, aircon, barrier etc	
	<u>13,838</u>	<u>12,688</u>	<u>13,700</u>	<u>13,000</u>	<u>700</u>	<u>13,460</u>	<u>13,700</u>	<u>13,700</u>				

	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	Comments and Justification
	Actual	Actual	Budget	Forecast	+/-	Budget	Projection	Projection	
OTHER RUNNING COSTS									
Council Office utilities	4,598	3150	5,800	4,600	1,200	5,100	5,800	5,800	
	4,598	3,150	5,800	4,600	1,200	5,100	5,800	5,800	
Total F&GP Expenditure	205,783	199,029	220,400	210,924	9,476	215,295	230,864	218,140	
	21,143	23,524	18,105	20,578	ss income	17,880	18,780	18,780	
	184,640	175,505	202,295	190,346	it requimnt	197,415	212,084	199,360	

	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	Comments and Justification
	Actual	Actual	Budget	Forecast	+/-	Budget	Projection	Projection	
LEISURE & AMENITIES COMMITTEE									
Income									
DEVOLVED POWERS									
Devolved Powers RBBC	19,228	20,066	20,074	20,658	584	21,175	21,175	21,175	
	19,228	20,066	20,074	20,658	584	21,175	21,175	21,175	
LETTINGS & RENTS									
Bowling Club lease	226	226	226	226	0	251	251	251	
Events Income + Banners	2,300	2,168	2,000	2,900	900	2,000	2,000	2,000	fairground, circus, banners
Church Road Allotments Rent	1,549	2,453	2,500	2,500	0	2,500	2,500	2,500	
Langshott Allotments Rent						1,700	2,000	2,200	
Rents Received	4,075	4,847	4,726	5,626	900	6,451	6,751	6,951	
INNES PAVILION									
Income - see Innes worksheet	10,000	18,307	19,635	14,200		16,635	16,635	16,635	
Total L&A Income	33,303	43,220	44,435	40,484	1,484	44,261	44,561	44,761	
Expenditure									
DEVOLVED POWERS FROM RBBC									
Grounds Maintenance	9,668	10,087	10,200	10,399	199	10,712	10,712	10,712	RBBC
Close Grass etc	446	450	750	595	155	610	610	610	Countrywide
Playground Inspections & Repairs	1,213	1,517	1,600	1,560	40	1,600	1,600	1,600	Yattendon
Other Works (riverside & church meadow)	1,477	1,526	1,000	1,246	246	1,018	1,000	1,000	
Town Centre hanging baskets & beds	2,000	2,000	2,000	2,000	0	2,060	2,060	2,060	
(for income see above) total code 71	14,804	15,580	15,550	15,800	-250	16,000	15,982	15,982	
GROUNDS MAINTENANCE									
Main contract (RBBC)	28,000	29,362	31,670	31,865	195	32,820	32,820	32,820	
Close grass & beds (Cntrywide Contract)	7,342	6,500	6,500	5,800	700	5,945	5,945	5,945	only Cwide from 13/14
Playground Inspections	7,471	7,313	7,900	7,400	500	7,558	7,558	7,558	
Project Expenditure			19,500	0	19,500				
Playground Repairs	12,657	8,018	11,000	8,000	3,000	8,000	10,000	10,000	
Litter bins	1,333	0	800	400	400	800	800	800	
Signage	767	397	2,300	1,200	1,100	2,000	2,300	2,300	
Himalayan Balsam Action						1,000	1,000	1,000	
Pest Control	0	0	600	300	300	300	300	300	
Tree Surgery	2,917	4,090	5,000	5,000	0	5,000	5,000	5,000	all grounds
	60,487	55,680	85,270	59,965	25,305	63,423	65,723	65,723	
HORLEY RECREATION GROUND									
Grounds	15,910	664	2,500	590	1,910	2,000	2,000	2,000	now incl seeds etc
Ornamental Gardens	2,021	967	2,000	1,485	515	1,000	2,000	2,000	refer Grounds Maintenance restocking e
Memorial Gardens	3,569	5,270	4,000	4,000	0	4,000	4,000	4,000	refer Grounds Maintenance restocking e
Skate Park maintenance & MUGA	378	in repairs	2,500	1,500	1,000	1,500	1,500	1,500	
	21,878	6,901	11,000	7,575	3,425	8,500	9,500	9,500	
COURT LODGE & INNES PAVILION									
Expenditure - see Innes worksheet	5,261	3,441	3,751	79,009	-75,258	31,232	29,232	29,232	
MICHAEL CRESCENT									
Rates & Utilities	534	523	700	650	50	675	675	675	
Bldg and Grounds	0	400	1,000	1,600	600	1,500	1,500	1,500	
	534	923	1,700	2,250	-550	2,175	2,175	2,175	
EMLYN MEADOWS									
Emlyn Meadows	225	800	500	0	500	500	500	500	
	225	800	500	0	500	500	500	500	
ALLOTMENTS									
Church Rd Maintenance & repair	496	295	1,500	1,700	200	1,500	1,500	1,500	skips, signs, car park
Church Rd Utilities	512	258	600	450	150	475	475	475	water etc
Langshott Set up Costs				2,980	2,980				
Langshott Maintenance & Repair				350	350	610	620	620	
Langshott Funding Receipts				-3,330	3,330	-1,710	-1,710	-1,710	
Langshott Legal (one off)				1,500	1,500				
Langshott Utilities				100	100	500	530	550	
	1,008	553	2,100	3,750	-1,650	1,375	1,415	1,435	

	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	Comments and Justification
	Actual	Actual	Budget	Forecast	variance	Budget	Projection	

LEISURE & AMENITIES COMMITTEE
COURT LODGE & INNES PAVILION

Income

Rent	10,000	10000	10,000	5,200	4,800	0	0	0
Hall Hire Gross Income						7,000	7,000	7,000
Football Income	7,745	8307	9,635	9,000	635	9,635	9,635	9,635
Total Income	17,745	18,307	19,635	14,200	-5,435	16,635	16,635	16,635

Expenditure

Rent to borough	1	1	1	1	0	1	1	1	
Roof Repairs & Costs				132,000	132,000				14718.14
Copeland Supervision				8,250	8,250				7.5% of tender price
PWLB receipt/repayment				-70,000	70,000	14,718	14,718	14,718	
Grant received				-10,000	10,000				Possibility of Sport England, SCC 2nd submission
Refurbishment/upgrades				6,000	6,000	3,000	1,000	1,000	
Equipment Tables/chairs etc				1,000	1,000				
General Building Repairs ongoing	6,198	405	1,000	2,000	1,000	2,000	2,000	2,000	
Football Pitches posts/repairs	62	1330	1,000	1,000	0	1,000	1,000	1,000	
Football Pavillion cleaning costs		1204	750	225	525				
Football Pavillion cleaning costs post HSSC				1,695	1,695	2,025	2,025	2,025	
Telephone				144	144	288	288	288	6m @ £24 pm (no call chgs) Broadband only
Rates				980	980	2,000	2,000	2,000	RV £4,350 @ 0.45
Security (Lion)				200	200	400	400	400	
Alarm & Call out provision				690	690	500	500	500	Blitz contract to be cx'ld. Prelim quote of £500 Lion Sec
Insurance				200	200	200	200	200	Bldgs already covered by HTC omnibus policy
General Cleaning Cost				500	500	1,500	1,500	1,500	dependant on club usage
General Supervision Cost				800	800				security patrols to be redeployed from parks
Boiler/Hearing Maint Contract				324	324	600	600	600	
Innes Pavilion utilities	-1,000	501	1,000	3,000	2,000	3,000	3,000	3,000	
Total	5,261	3,441	3,751	79,009	-75,258	31,232	29,232	29,232	

PRESS RELEASE

Precept for 2014/2015

Horley Town Council has announced that the Precept has been set for a total net figure of £293,543. This means that the town element included in the total Council Tax bill will be an **annual** sum of **£34.62** for a band D household for the financial year commencing 1 April 2014. This represents an increase, significantly less than inflation, of **67p** (1.97%) for the full year. This means the Horley tax element has risen by 5.9% over the last 6 years, averaging out at under 1% per annum.

Any increase in tax, particularly at the moment, is unwelcome. This Council is supremely conscious of the challenges facing many families, however this year your Council is having to face one particular major challenge; the Roof of the "Innes Pavilion", built by voluntary subscription in the early 1970s, urgently needs replacing. The Pavilion is used by the local football teams, and was previously leased to Horley Sports & Social Club on a full repairing basis. This expense was unexpected, however once repaired, the building will become a community facility as well as providing improved facilities for the footballers. Your Council has borrowed £70,000 over five years to help fund the cost and the Town Council greatly appreciates the help given by the Gatwick Airport Community Trust in the form of a grant of £30,000 spread over three years.

The urgent need to safeguard the building has meant that other projects planned for this year and next have had to be put on hold. The high standard of maintenance of Horley Recreation Ground, Memorial Gardens, and Town Centre, as evidenced by the Silver Gilt awards in the South & South East in Bloom competition, as well as the many other open spaces around Horley, will be safeguarded. So also will be the maintenance and inspections of the children's playgrounds and teenage facilities however, financially, there is no hiding the fact that we are facing a tough year.

Additionally, and, once again, this Council (i e the Horley populace) has suffered unnecessary expense caused by vandalism. Three new heavy concrete outdoor table tennis tables have been broken and an outdoor chess board has also been damaged. These were all brought in, thanks to voluntary subscriptions and a great deal of effort by many people.

The Council cannot emphasize too strongly that our only income source is from you, our electorate. This is either in the form of your direct tax or from fees for Football matches, Allotments and Hire of our "Albert Rooms". Any unplanned cost has to be met from one of these sources.

I believe I can fairly say that many of your Town Councillors put in a full shift every week on a totally voluntary basis and that the town's limited but nevertheless important responsibilities are diligently performed with the able help of a committed back office.

**Cllr Roy Sherwin, Chairman Finance & General Purposes Committee
11 December 2013**

Ends

Detailed information on the budget will be available on our website www.horleysurrey-tc.gov.uk
or from the Town Council offices.

For release at 1700 hrs, 16 December 2013

Further information available from Horley Town Council's Help Line on 01293 784765.