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4<sup>th</sup> December 2020

Notice is hereby given that there will be a meeting of the:

### **Community Resources Committee**

Date: **Thursday 10<sup>th</sup> December 2020**

Time: **6.30pm**

#### **Committee:**

Councillor Blanchard-Cooper (Chair)

Councillor Molloy

Councillor Seex

Councillor Tandy

Councillor Turner

Councillor Dr Walsh KStJ

**Peter Herbert, Town Clerk**

#### **Agenda**

### **VIRTUAL MEETING PROTOCOL**

#### **2020/21**

The provisions of the Coronavirus Act 2020 allow local authorities to put in place different meeting arrangements for the period from 4 April 2020 to 7 May 2021. This meeting will be a 'virtual meeting' and any member of the press and public may listen-in and view the proceedings via a weblink which will be publicised on the Town Council website at least 24 hours before the meeting.

The Town Council's Protocol and Procedures for 'virtual meetings' can be viewed at <https://www.littlehampton-tc.gov.uk/committee-meetings>

Any members of the public wishing to address the Council or any of its Committees during the Public Forum or seeking further information on the items to be discussed, will need to email [lrc@littlehampton-tc.gov.uk](mailto:lrc@littlehampton-tc.gov.uk) one clear working day before the meeting and provide details of their question.

## **1. Mobile Phones**

Members are requested to switch their mobile devices to silent for the duration of the meeting and are asked to note the previously approved protocol for remote meetings which is in place for the duration of this meeting.

## **2. Apologies**

## **3. Declarations of interest**

Members and Officers are reminded to make any declaration of disclosable pecuniary or personal and/or prejudicial interests that they may have in relation to items on this Agenda.

You should declare your interest by stating:

- (a) the item you have the interest in
- (b) whether it is a disclosable pecuniary interest, whereupon you will be taking no part in the discussions on that matter, or
- (c)
  - (i) whether it is a personal interest and the nature of the interest
  - (ii) whether it is also a prejudicial interest
  - (iii) If it is a prejudicial interest, whether you will be exercising your right to speak under PUBLIC FORUM

It is recorded in the register of interests that:

- Councillor Blanchard-Cooper is a Member of Arun District Council
- Councillor Seex is a Member of Arun District Council
- Councillor Dr Walsh KStJ is the Leader of Arun District Council and a Member of West Sussex County Council

These interests only need to be declared at the meeting if there is an agenda item to which they relate.

## **4. Minutes**

To confirm the Minutes of the meeting held on 22<sup>nd</sup> October 2020, circulated herewith (pages 4 - 9). In accordance with the Town Councils' Standing Orders, Section 9 (a), Members are reminded that no discussion of the draft minutes of a preceding meeting shall take place except in relation to their accuracy.

## **5. Chair's Report and Urgent Items**

## **6. Public Forum**

Any members of the public wishing to address the Council or any of its Committees during remote meetings should email [lrc@littlehampton-tc.gov.uk](mailto:lrc@littlehampton-tc.gov.uk) one clear working day before the meeting with their submission. These will be read out by the Chair or a supporting officer at the meeting. During this period,

and to enable the Council to answer as many questions as possible at the meeting, the submission should not exceed 200 words. The Clerk, in consultation with the Chair of the meeting, reserves the right to summarise written questions. All written questions and responses will be made available on the Town Council web site alongside the meeting minutes.

## **7. Officers Reports**

**7.1.Events Periodic Report** - Attached (Pages 10 – 13)

**7.2. Museum Periodic Report-** Attached (Pages 14 – 24)

**7.3. Museum Staffing Review–** Report attached (Pages 25 – 29)

**7.4. Community Resources Report** - Attached (Pages 30 – 35)

**7.5. Visitor Maps-** Report attached (Pages 36 – 38)

**7.6. Community Centre's-** Oral Update

## **8. Finance**

**8.1. Committee Finance Report 2020/ 2021** – attached (pages 39 - 41)

**8.2. Committee Budget Proposals 2021/2024** – report attached (pages 42 -57).

## **9. Exempt Business**

It is **Recommended** that:

**The public and accredited representatives of the press be excluded from the Meeting under Section 100 Local Government Act 1972 due to the confidential nature of the business to be conducted. This item is a confidential report for Members of the Council only in accordance with Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, being information relating to the financial or business affairs of any particular person.**

## **10. Officers Exempt Report**

**10.1. Littlehampton Bonfire Society** - To consider options regarding a request for additional support. Report circulated to Members only.

**Minutes of the Community Resources Committee held on Thursday 22<sup>nd</sup>  
October 2020 at 6.30pm**

**Present:**

Councillor Blanchard-Cooper (Chair)

Councillor Long

Councillor Molloy

Councillor Tandy

Councillor Turner

Councillor Dr Walsh KStJ

The Mayor, Councillor Chace was also in attendance.

**2020/2021**

**This meeting is available to view using the following link:**

[https://www.youtube.com/watch?v=DlijlxsT\\_Mc](https://www.youtube.com/watch?v=DlijlxsT_Mc)

**30. Virtual Meeting Protocol and Use of Mobile Devices**

The Chair opened the meeting and explained how it would be conducted and the protocol that would be followed, including how any break in the proceedings due to technical difficulties would be managed.

**31. Apologies**

There were apologies from Councillor Seex and Councillor Long attended as a substitute.

**32. Declarations of Interest**

Members and Officers were reminded to make any declarations of disclosable pecuniary or personal and/or prejudicial interests that they might have in relation to items on the Agenda. The standing declarations were noted, and regarding items 7.3, The Events Periodic report and 7.5, the Community Resources Periodic Report, Councillor Blanchard-Cooper declared personal interests as a member of the Bonfire Society and the president of the Musical Comedy Society respectively. Regarding item 7.6, the Strategic Review of

Arun District Council's Tourism, Councillor Dr Walsh KStJ declared a personal interest as the Leader of Arun District Council.

### **33. Minutes**

The Minutes of the meeting held on 10<sup>th</sup> September 2020 (previously circulated) were confirmed as a true record and it was noted that arrangements would be made for these to be signed at a later date.

### **34. Chair's Report and Urgent Items**

There were none.

### **35. Public Forum**

- 35.1.** In accordance with the Remote Meetings Protocol introduced by the Town Council, members of the public who wished to address the Council or any of its Committees during a remote meeting should have emailed their representations one clear working day before the meeting. There was one:

Mr Chester asked:

- 35.2.** In considering the events programme for next year is there any evidence that we will be in a different situation with regard to Covid than we are now? Would it not be better to work on an adapted programme of events that can take place with Covid restrictions in place rather than revert back to the normal programme which attracts large numbers of people into the same space at the same time until we know for certain tangible progress has been made on quickfire testing, treatments and a vaccine?

Response:

- 35.3.** In thanking Mr Chester for his question, the Assistant Town Clerk explained the priority had been to make sure sites, funding and the services of contractors were in place so that the events programme could proceed if conditions permit. If restrictions on public gatherings remained in place, the Council would look to build on their experience this year in delivering events in alternative formats online and using social media in 2021.

### **36. Officer's Reports**

#### **36.1. Museum Periodic Report**

The Committee received a report (previously circulated) which set out an update of Museum activities including details of progress on the Collections Documentation Project (CDP) and an updated Action Plan. The Assistant Town Clerk highlighted the positive response to the reopening of the Museum.

The availability of prebooked visits would be increased to three days over half term and thereafter, time slots adjusted to capture after school visitors. Engagement via the website and social media had been improving and the Museum had also participated in the Town Council's online events programme. The CDP had continued to progress, and additional volunteers were being trained and their work would be focussed on the Project. The grant application to ArtsFund had been submitted and a decision was expected at the end of November. Members also considered and supported two recommendations regarding proposed acquisitions. It was therefore **Resolved** that:

1. **The Museum update, progress with the Collections Documentation Project and updated Action Plan be noted.**
2. **The recommended acquisitions of items listed in item 5 attached to the report be approved.**
3. **The report be otherwise noted.**

### **36.2. Arun Youth Projects Annual Report on Youth Services**

- 36.2.1.** The Committee received a report (previously circulated) and presentation from Arun Youth Projects (AYP) regarding the delivery of Youth Services in Littlehampton under the contract with the Town Council. The Chairman welcomed Miss Emma Biffi to the meeting, and she proceeded to update members on the service throughout the year. She firstly thanked the Town Council for their support and funding throughout the last three years and went on to describe the highlights of the past year, including a silent disco and air arena trip. The Service now had 16 members of staff and 10 volunteers who helped run their many activities, with the Youth Club being the centre of this. Other services they offered included their detached work around Littlehampton to offer support as well as the Soccer School.
- 36.2.2.** Reflecting on the impact of Covid 19, Miss Biffi explained the quick response they had in the period when the usual service had had to stop during lockdown and moved over to a mechanism of virtual activities. The challenge they faced was to continue providing support to young people in lockdown through two virtual sessions a week ns to continue their mentoring and young leader programme. Everyone had acquired invaluable skills through helping plan sessions and improved communication. These new experiences would also improve young people's skills base and knowledge particularly in communications and safeguarding. Members thanked Miss Biffi and the team for all their hard work in these challenging times and it was **Resolved** that:

**The report and update be noted.**

### **36.3. Events Periodic Report**

The Committee received a report (previously circulated) which set out a summary of how the summer events programme was delivered and the impact of the changed format. The Committee was also asked to approve the provisional date for next year's Town Show and note the progress with plans to deliver this year's Remembrance Sunday event and the Christmas lights virtual Switch On. It was suggested that the programme of Christmas interactive sessions be expanded by inviting traders to record "how to" events, possibly with Councillors helping. It was thought that this would encourage people to get involved and visit businesses in the run up to Christmas and Members agreed that enhancing the programme further in this way should be investigated. It was therefore **Resolved** that:

1. **Saturday 11<sup>th</sup> September 2021 be approved as the provisional date for next year's Town Show and Family Fun Day.**
2. **The Virtual Christmas Lights Switch on activities proposal be noted and the enhancements to the virtual Christmas programme be investigated as set out in Minute 36.3, above.**
3. **The report be otherwise noted.**

### **36.4. Events Programme for 2021/22**

**36.4.1.** The Committee received a report (previously circulated) which set out a draft programme of events and initiatives for 2021/22. The Assistant Town Clerk explained that although largely unchanged, the programme for 2021/22 aimed to ensure that if circumstances allowed, sites, funding, and the services of contractors were in place. If not, the Town Council would look to build on their experience this year in delivering events in alternative formats online and using social media in 2021.

**36.4.2.** The Committee proceeded to consider the programme and discussion focussed on the extent to which the programme could still be delivered should restrictions on public gatherings continue. A proposal was put forward that a three tiered plan be formulated; The first tier would be delivering a traditional programme of events as outlined in the report, tier two would be to provide a socially distanced option of live events which could be adapted to meet specifications of legislation and finally, a third tier with a virtual option for the delivery of events should lockdown measures be reintroduced. Drawing on the experience gained from this year's activities, this was considered a practical way forward that would also aid budgeting and ensure that contingencies were in place and could be publicised well in advance. It was therefore **Resolved** that:

1. **The draft programme of events for 2021/2022 be approved in principle and that a three-tiered plan be formulated for consideration at the next meeting and included as part of the 2021/2022 budget discussions**
2. **The production of the events guide in the existing format, with contingency plans for 2021 be approved.**
3. **The contents of the report be otherwise noted.**

### **36.5. Community Resources Periodic Report**

- 36.5.1.** The Committee received a report (previously circulated) which highlighted the progress with the projects and initiatives that were within the remit of this Committee. There was also an update on planned tree works, the allotments and request form the Littlehampton Bonfire Society. Drawing Members attention to a compliment which had been received from Pointe Rocks, Members were pleased to note how well the changes to operations at the Southfields Jubilee Centre had been received since it re-opened and that this had also enabled providers to deliver activities supported by the Town Council's Holiday Activity Support scheme.
- 36.5.2.** The progress with the projects to deliver the new youth centre in Wick and the works to replace the play equipment at Rosemead Park were noted. Regarding the Sensory Path at Rosemead Park, Members had before them a proposal to include a five-metre pathway as part of the current project. This would see a dedicated pathway fitted with materials of varying colours and textures introduced in the area that contained most of the sensory equipment. This proposal was unanimously welcomed by Members as a valuable addition that would enhance the inclusivity of the scheme. Observing the extra costs if the pathway were to be added at a later date, the Committee also considered it prudent that the pathway be installed immediately as part of the planned works. It was therefore **Resolved** that:

**The design of the sensory path be approved for inclusion in the scheme to replace the play equipment and that additional funding required for this aspect of the scheme be met from the Community Resources Initiative budget.**

- 36.5.3.** The Committee proceeded to consider a request for support from the Littlehampton Bonfire Society. This year's Bonfire event had been cancelled and the Town Council's funding returned, however, the Society still needed to raise funds in order to stage next year's event and if circumstances allowed. Like many other community groups, their fund-raising activities had been severely impacted by the restrictions on public gatherings and they had



requested £300 to purchase some equipment for their fund-raising stall. The Society and the annual Bonfire event were much valued, and in principle, Members wished to support the Society in their endeavours. It was therefore **Resolved** that:

**The request from the Littlehampton Bonfire Society be supported and authority be delegated to the Town Clerk to progress this.**

**36.5.4.** Regarding the Planned tree works it was noted that a report with recommendations on replacement trees for Rosemead park would be brought to the next meeting of the Committee. It was **Resolved** that:

**The tree survey update and contents of the main report be otherwise be noted.**

### **36.6. Strategic Review of Arun District Council's Tourism**

The Committee received a report (previously circulated) which contained details of the District Council's consultant's report into all aspects of their tourism support functions. It was **Resolved** that:

**The report be noted.**

### **37. Exempt Business**

There was none.

The meeting closed at 7:42pm.

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**CHAIR**

# **Littlehampton Town Council**

## **Non-Confidential**

## **Full Council**

**Date: 10<sup>th</sup> December 2020**

**Report by: The Town Clerk**

**Subject: Events**

### **1. Summary and update**

1.1 The report sets out recent matters of relevance to the Community Resources Committee:

1. Update on the 2021 to 2022 Events Programme.
2. Outcome of Remembrance Sunday.
3. Outcome of Virtual Christmas Lights Switch on.
4. Update on the Charity Pancake Olympics.

### **2. Recommendations**

The Committee is Recommended to:

1. Approve the cancelation of the Charity Pancake Olympics 2021 event as set out in paragraphs 3.4.1 to 3.4.2.
2. Approve the allocation of additional funds to the Easter Out and About budget to enable the delivery of a third Easter session at Rosemead Park, subject to approval of the Committee budget later on the agenda.
3. Agree the Events Options Proposals in respect of the 2021 to 2022 Events programme as set out in Appendix 1
4. Note the outcome of Remembrance Sunday as detailed in paragraphs 3.2.1 to 3.2.3.
5. Note the outcome of the Virtual Christmas Lights Switch on as detailed in paragraphs 3.3.1 to 3.3.7.
6. Note the financial implications as set out in paragraph 4.
7. Otherwise note the report.

### **3. Background**

#### **3.1. Update on 2021 to 2022 Events Programme**

- 3.1.1. The Committee approved in principle a draft programme of events for 2021 to 2022 at the last meeting and also asked Officers to formulate a plan should restrictions on public gatherings still be in place. A tiered system was suggested which envisaged scenarios ranging from “business as usual” to lockdown.

- 3.1.2 Since the last meeting, the Government has also confirmed plans to roll out a nationwide vaccination scheme which should enable a full programme of events to be delivered. Drawing on the experience gained from this year's activities a plan has been drafted (in Appendix 1). To avoid any confusion with the nationwide system of tiered restrictions, these are referred to as options one, two and three.

There are two exceptions which are set out below:

**3.1.3. Charity Pancake Olympics**

The event is due to place on Saturday 13<sup>th</sup> February 2021 in the High Street. Due to COVID-19 restrictions surrounding live events and following discussions between the Town Clerk and Chair of this Committee, it is recommended that the event is cancelled in 2021.

Given the nature of the event, a virtual alternative would not achieve the objectives of the live event. Officers will share alternative ways to fundraise on the Town Council Facebook page, as the idea behind the event is to raise much needed funds for local charities.

**3.1.4. Easter Out and About**

At the previous meeting of this Committee it was agreed that Officers would deliver two Easter Out and About sessions in 2021 at Mewsbrook Park and Southfields Park at a cost of £700. To promote the new play area at Rosemead Park, it is proposed that a third event is delivered during the Easter holidays to promote the new park. It is recommended that an additional £100 is allocated to the Easter Out and About budget to enable Officers to deliver the event in conjunction with Freedom Leisure.

Members are asked to note the grouping of events options as set out in Appendix 1 and approve the proposal to cancel the 2021 Pancake Olympics and the changes to the Easter Out and About event.

**3.2 Outcome of Remembrance Sunday**

- 3.2.1 The Remembrance Sunday event was held on Sunday 8<sup>th</sup> November in line with national commemorations throughout the United Kingdom.
- 3.2.2 Due to COVID-19 restrictions surrounding live events, there was no parade or church service. The second nationwide lockdown had also just come into force. The Government permitted a slight easing of the restrictions to allow There was a slight easing of the rules and two separate groups of six representatives comprised of Councillors and representatives from local groups attended a small ceremony to lay wreaths and observe a two-minute silence at the war memorial. Father Mark Williams was also in attendance to offer a brief prayer and a bugler played the Last Post and Reveille.
- 3.2.3 Father Mark Williams pre-recorded a Remembrance service that was broadcast on the St Mary's Church Facebook page at 10am on the day. The service was viewed by over 1,800 people, 82 people commented on the post and it was shared 9 times. The Events team broadcast the ceremony live on the Town Council Facebook page. 53 people 'reacted' to the post, 14 people

shared the video and over 1,800 people watched live. A post containing photos of the wreath laying ceremony that was published after the event reached 4,105 people was reacted to 107 times.

### **3.3 Outcome of Virtual Christmas Lights Switch on**

- 3.3.1 The virtual event was launched on the Town Council Facebook page on Friday 20<sup>th</sup> November.
- 3.3.2 The Virtual Christmas Lights Switch on was pre-recorded in the Mayor's Parlour on Friday 13<sup>th</sup> November following Government guidance. Over 4,200 people have watched the Switch on video since it was uploaded at 6pm on 20<sup>th</sup> November. The video cost £1,000 to produce and has been well received by the public.
- 3.3.3 Other activities and entertainment published on the Town Council Facebook page included arts and crafts activities, a contribution from Littlehampton Organisation of Community Arts, LED and Fire performances from Poi Passion, West Sussex Libraries Storytime and a festive quiz with Councillor Blanchard-Cooper. In total the activities and entertainment reached 3,660 people and were engaged with 460 times.
- 3.3.4 Officers have been promoting a couple of children's competitions as part of the virtual Christmas activities offering. Pier Road Coffee and Arts' Photography Competition and Crafters Corner's Christmas Card Competition will both run until 20<sup>th</sup> December.
- 3.3.5 Officers have launched a 24-day advent calendar on the Town Council Facebook Page. The calendar consists of 12 prize giveaways and 12 activities to enjoy. Officers have sourced prizes from local businesses.
- 3.3.6 The Reindeer Window Competition was launched on 4<sup>th</sup> November. A webform was created to allow people to submit their completed forms virtually. 2,000 A5 flyers were printed and were delivered to traders at the start of December after lockdown measures were relaxed. Paper forms will be dropped into Bah Humbug Sweets in Anchor Springs in return for a sweet reward. The competition will close on Wednesday 16<sup>th</sup> December and the winner will be given a prize courtesy of Bah Humbug Sweets.
- 3.3.7 The Mayor's Christmas Card Competition attracted 50 entries. The winner and runners up have been notified and received their prizes.

## **4. Financial Implications**

- 4.1 An additional £100 for the Easter Out and About event at Rosemead Park has been included in the draft budget which is the subject of a separate report later in the agenda.

Peter Herbert  
**Town Clerk**

**Events Options Proposals:**

<b>Option</b>	<b>Description</b>	<b>Parameters</b>
<b>One</b>	No or very limited restrictions	The Events Programme as agreed in principle will be properly risk assessed and delivered.
<b>Two</b>	Significant restrictions prohibiting large public gatherings	Events would not proceed but those that could be achieved, subject to a satisfactory risk assessment, would go ahead (e.g. Easter Out and About, Pancake Olympics (2022)). It should be noted that Town Council events are not ticketed, and as a result it is difficult to limit capacity, particularly in the cases of the larger events that take place in an open space.
<b>Three</b>	Lockdown	A limited remote events programme will be delivered as this does little to meet the aims of live events. In these circumstances the events programme would largely resemble what was delivered this year.

**Notes:**

1. Whilst it is noted that should the worst (i.e. Lockdown) happen and the events programme is curtailed, this would generate significant underspends. In this situation Council would expect these underspends to be used to meet the likely shortfall in income as has happened this year.
2. It should also be noted that the 2020 bookings with tendered contractors (which includes medical provision, event support, security, sound and production and marquee hire) have been transferred to 2021 at no additional cost to the Town Council. However, many companies have now inserted clauses for non-refundable deposits or payment upfront in their contracts, meaning the Town Council could lose out financially should further events be cancelled.

# **Littlehampton Town Council**

## **Non-confidential**

### **Committee: Community Resources Committee**

**Date: 10th December 2020**

**Report by: Town Clerk**

**Subject: Museum Periodic Report**

## **1. Summary**

1.1 The report contains:

- i. Museum Update
- ii. Visitor engagement figures
- iii. Museums Acquisitions report
- iv. Update on the Collections Documentation Project
- v. Funding application update.

## **2. Recommendations**

2.1 The Committee is Recommended to:

- 1) Consider and comment on the proposal for the change of use of the Butterworth Gallery and Approve the temporary closure of the Gallery during January and February 2021.
- 2) Note the museum update, progress with the Collections Documentation Project and updated Action Plan.
- 3) Consider the recommended acquisitions of items listed in item 5.
- 4) Otherwise note the report.

## **3. Museum Update**

- 3.1 **OPEN Exhibition.** Submissions for the Virtual Open Exhibition closed on the 21<sup>st</sup> November. The Museum Team had over 50 submissions which have now been curated into a virtual exhibition for the first time. The exhibition will go live on Tuesday 1<sup>st</sup> December.
- 3.2 **Remote Volunteering.** The Museum now has a number of volunteers cataloguing remotely with another two Inductions planned for December and January. The Volunteers are contributing to the Collections Documentation Project through the cataloguing of photographs remotely.

- 3.3 **Museum Opening Hours.** The Museum will reopen for pre-booked visits for individual households or bubbles from December 8th for limited dates and times. This will be continually reviewed depending on demand, the risk assessment and current Government guidance.
- 3.4 **Half Term.** Prior to the temporary closure the Museum had a successful Half Term. New COVID safe activities packs for families were offered for a suggested donation. This venture went down well with families and feedback showed that families enjoyed having something to do whilst in the Museum, whilst still feeling safe and secure.
- 3.5 **Changes to the Butterworth Gallery.** As part of long-term plans to improve the storage within the Museum and as a result of the Collections Documentation Project the Museum Team are proposing a change of use for the Butterworth Gallery. It is proposed that the Museum's collection of reference books, which has been fully catalogued as part of the Documentation Project, be relocated to the Butterworth Gallery, making them available for the public without an appointment. This would act as a small Local Studies Library for visitors to consult during their visit. Other research resources, such as photocopies of key documents could also be located in this room. This would not only relieve some pressure on the Museum team's busy enquiries service and reduce the pressure to fill the space with temporary exhibitions but also bring the Museum in line with other such facilities seen at Rustington Museum and the Novium in Chichester. Two walls within the Gallery would be reserved for display space which could be used both by the Museum to showcase the stored collection and by local artists when appropriate. Tables and chairs would be provided to give the public a space to sit and do their own research and also to provide room for pre booked groups or family activities when needed. Whilst the Museum team are also working on the Collections Documentation Project it is important that their focus is not pulled away from this and the committee is therefore asked to approve a temporary closure of the Butterworth Gallery to allow the team to work on this change of use slowly over the course of January and February 2021. It is proposed that the Space would re-open at beginning of March.

#### **4. Visitor Engagement Figures**

##### **4.1 Pre-booked visit figures.**

The Museum reopened on Tuesday August 18<sup>th</sup> for pre booked visits with restricted dates and times available. The Museum closed its doors again on Thursday 5<sup>th</sup> November. Between the 18<sup>th</sup> August and the 5<sup>th</sup> November **97** visitors attended the Museum through pre-booked visits.

##### **4.2 Facebook Engagement figures**

These figures represent the Museum's Facebook page from the 26<sup>th</sup> October – 22<sup>nd</sup> November 2020.

	Average Post Reach	Page Views	Post engagement (Average)
Facebook	3418	115	437

Twitter and Instagram Analytics are unavailable at present.

#### 4.3 Website engagement figures

The Museum began collecting Website Analytics for the new site on the 9<sup>th</sup> July. The figures below represent the 9<sup>th</sup> July to 23<sup>rd</sup> November.

	July	August	September	October	November (up to 23 <sup>rd</sup> nov)	Total
<b>Views</b>	1415	2194	2086	2303	1072	5695
<b>Number of Users</b>	427	597	448	595	246	1472
<b>Pages per session</b>	2.86	3.14	3.47	3.21	3.27	n/a

#### 4.4 Museum Outreach (Loan Boxes etc)

Loan Boxes	September
Number of students engaged	273
Number of loan boxes booked	6
Number of Schools participating	5

### 5. Museum Acquisitions Report

- 5.1 The Museum received several items as well as others offered via email. This includes a photograph of Littlehampton Carnival and some personal documents belonging to an officer in charge of Merchant navy vessel sent to Normandy as part of D Day operations. A full list with recommendations can be found in Appendix B.

### 6. Update on the Collections Documentation Project:

- 6.1 **Inventory Progress:** The current total number of records on modes is: **26019**. Accuracy of the records is a key objective of the Project and the Team have now started to keep track of the number of records updated to show how many old records are being improved with location and donor information. A key recommendation arising from the Member Working Group was that all items in the Collection be accessioned and correctly recorded and the project



target is 30,000 items. Significant progress has been made over the summer and focussing on digitising the accession registers will be important as it helps speed up the process of documentation. There are 34 Registers in total and 16 have been digitised to date. Additional resources have been allocated to this work which will run in parallel with recording items on the MODES database, over 188.5 hours have been spent so far on digitising the accession registers.

Full figures can be found in Appendix A.

- 6.2 **Stores Work:** The Team are currently working on making some improvements to the archaeology store with new boxes. The Collections Documentation Officer has been working on cataloguing the collection and gathering data to help inform the purchase of new boxes. These boxes will be purchased in early 2021.
- 6.3 **Updated Action Plan.** This is derived from the recommendations of the Member Working Group. As mentioned in the previous report the Action Plan needed to be reviewed and has been updated to reflect the remaining actions for the Project, those already achieved and new actions in light of the COVID-19 crisis. The Curator has updated this moving completed actions to the top and new actions marked with a \*\*. As can be seen good progress has been made and the remaining actions will be complete by March 2021. The full action plan can be found in Appendix C.

## **7. Art fund funding application update**

- 7.1 The grant application which the Museum made to the Art Fund Respond and Reimagine grants was sadly unsuccessful. Feedback stated that it was simply due to the high number of applications the fund faced during this unprecedented time. The team are now looking at further options for funding important 2021 projects such as rationalisation of the collections and community engagement. The committee will be updated with progress in Jan/Feb 2021.

## **8. Financial Implications**

- 8.1 The cost of replacement boxes for stores work are being met by the Museum Collections Budget.
- 8.2 The cost of changes to the Butterworth Gallery will be minimal but will be met by the Museum Exhibitions Budget.

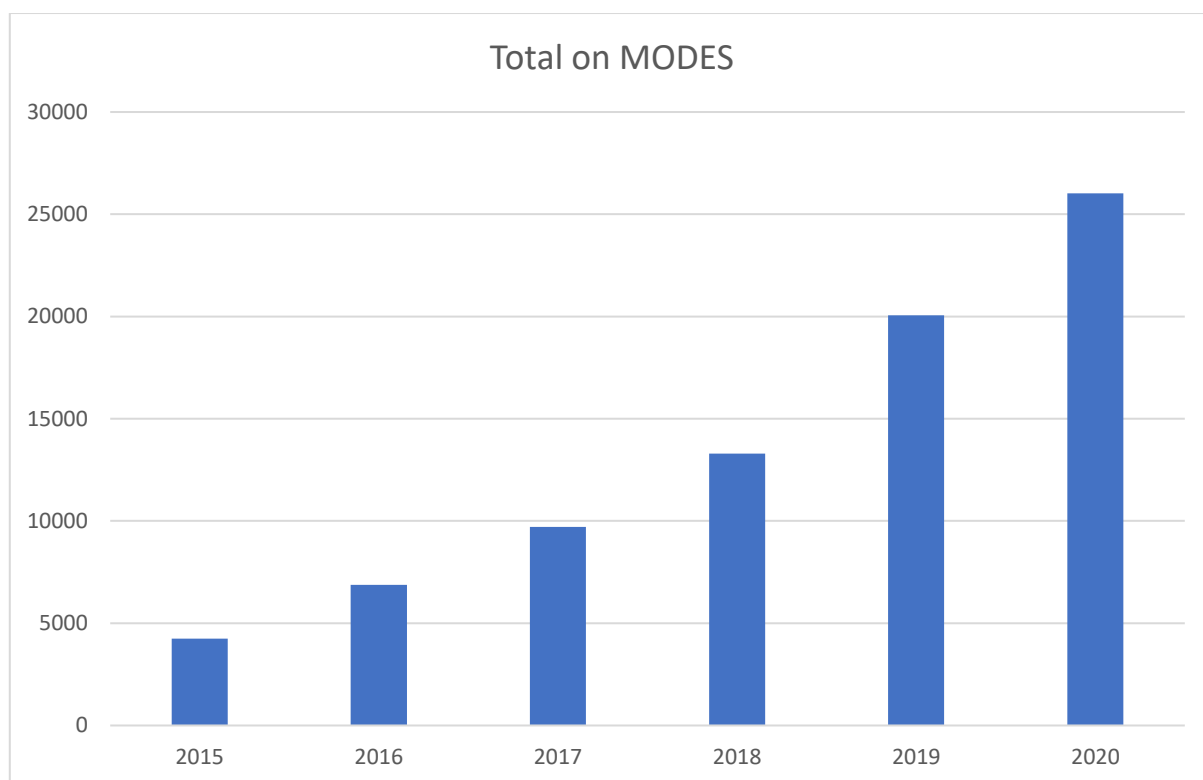
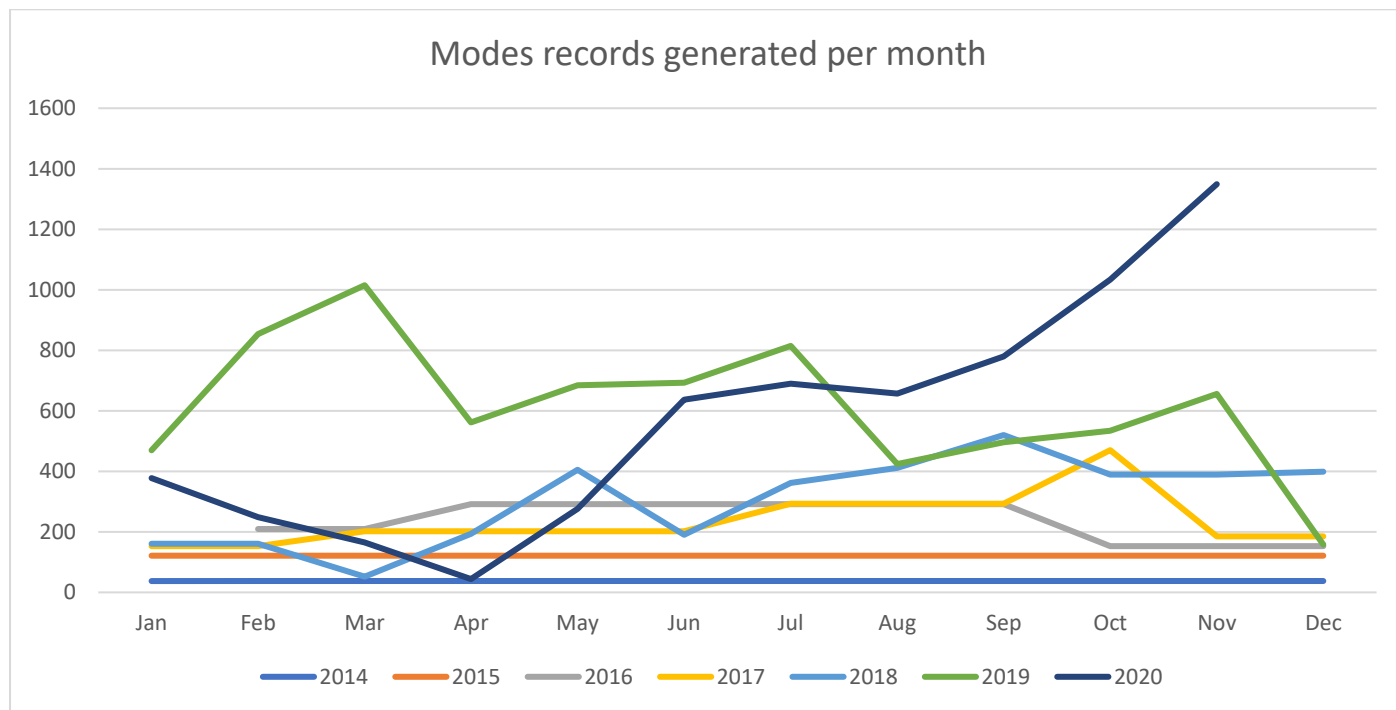
Peter Herbert  
**Town Clerk**

## Appendix A: Collections Documentation Project Statistics


Modes Figures up to date at time of writing – 2.12.2020

November Number of New Records created = 1349

Total Now on Modes = 26019 which represents 86.72% of the 30,000 target for the project



## Appendix B – Potential New accessions

	Object Name and information	Photograph	Curator Recommendation	Link to Collecting Policy
1.	Documents relating to Walter Frank Heritage, a Shipping Federation employee who was involved in providing merchant navy ships to assist with the Normandy Landings. He was based in Littlehampton.	Photograph unavailable	Recommendation:  Accept	May help to fill gaps in our knowledge of Littlehamptons contributions to D day. The papers need to be fully assessed and the Curator has already reached out to specialists at the D day Museum to help with this.
2.	Photograph of Littlehampton Carnival 1952		Recommendation:  Accept	A good photographic record of a regular Littlehampton Event.

## Appendix C – Documentation Project Action Plan 2019 to 2021

Action Plan	RESPONSIBLE	STATUS	START	END	NOTES
Completed Actions					
Audit collection on MODES to create new project timeline and new action plan	CDO/Curator	Complete	May 2019	August 2019	Action Complete
Newly accessioned items to be recorded within 6 weeks	Museum Team	Complete	May 2019	December 2019	Action Complete
Create plan and Budget for use of £10,000 collections management budget	CDO/Curator	Complete	July 2019	September 2019	Action complete
Art Storage to be reviewed in 2019/20	Curator	Complete	May 2019	February 2020	Action complete – storage has been reviewed and new storage introduced in this space which has made it much more usable and workable space.
Museum staff and volunteers trained to use MODES	CDO	Complete	2018	May 2019	<ul style="list-style-type: none"> <li>• Action Complete -All Staff and volunteers trained</li> <li>• Training needs to be assessed by the Curator as part of 1:1s and appraisals</li> <li>• Staff and Volunteers are trained to use MODES as part of their induction.</li> <li>• Periodic spot checks to be made by the Curator and the Collections Documentation Officer to ensure records are to Spectrum standards.</li> <li>• Curator to keep up to date with any additional training that may be needed, specifically where this relates to MODES software updates.</li> </ul>
Museum Staff trained in good practice of packaging items.	Curator	Complete	2018	January 2020	<ul style="list-style-type: none"> <li>• Action Complete – training completed</li> <li>• Training needs to be assessed by the Curator as part of 1:1s and appraisals</li> <li>• Staff and Volunteers are trained in collections care as part of their induction.</li> <li>• Periodic spot checks to be made by the Curator to ensure that objects are housed correctly.</li> <li>• Curator to keep up to date with any additional training to keep up with any changing industry standards in regard to collections care.</li> </ul>

Museum staff trained to inventory mark objects	Curator	Complete	2018	April 2019	Action complete -Instructions saved G drive for future reference and Curator/CDO doing regular checks.
New volunteer pack created	CDO	Complete	2019	August 2019	Action Complete – New volunteer Journey in place and Policies updated.
Update and improve volunteer management policies	Curator	Complete	July 2019	September 2019	Action Complete -All policies updated.
New volunteer recruitment for Documentation Project.	Curator	Complete	May 2019	December 2019	<ul style="list-style-type: none"> <li>Action Completed – new volunteer team recruited to help with documentation and with collections management needs of the project.</li> </ul>
Submit new Plans and Policies to CRC ahead of Museum Accreditation.	Curator	Complete	May 2019	September 2019	<ul style="list-style-type: none"> <li>Action Complete – Accreditation awarded. Next renewal date March 2025.</li> </ul>
CRC to supply resources needed to complete the project	CRC	Complete	2018	April 2019	<ul style="list-style-type: none"> <li>Earmarked reserves for collections management (£4,256.77) 2020/2021 (£3,964).</li> </ul>
MODES to be upgraded	CDO	Complete	June 2019	June 2019	<ul style="list-style-type: none"> <li>Action Completed – regular updates scheduled for September each year, facilitated by CDO and Curator.</li> </ul>
Work in front of the public and organise opportunities for engagement	Museum Team	Complete	2016	Feb 2020	<ul style="list-style-type: none"> <li>Before Covid-19 the team had crated new object, handling sessions and had been cataloguing in front of the public.</li> <li>With new restrictions engagement has now moved online please see new goal below.</li> </ul>
Goal #1: Documentation of Collections					
All Items in the collection accessioned and correctly entered into MODES to SPRECTRUM 5.0 standards.	Museum Team	In progress	2016	Spring 2021	<ul style="list-style-type: none"> <li>Aim to Complete 30,000 records by March 2021.</li> <li>Individual staff targets monitored weekly</li> <li>Weekly spot checks undertaken of records made to ensure high standards</li> <li>Regular review of Action Plan progress at CRC.</li> <li>Currently at 24,139 records recorded on modes.</li> </ul>
Digitisation of Accession Registers **	CDO/Curator	In Progress	March 2020	March 2021	<ul style="list-style-type: none"> <li>To provide an accurate representation of the number of items in the collection a process should be started to digitise the Accession Registers. This was started during the Covid lockdown and will be continued by volunteers.</li> <li>This number should then be used to inform actions for the forward plan to address any</li> </ul>

					<p>documentation backlog beyond the 30,000 objects to be completed as part of the CDP.</p> <ul style="list-style-type: none"> <li>• Report to CRC a new estimate of backlog remaining in March 2021.</li> <li>• Further resources now in place to help tackle this – around 68 hours so far has been dedicated to digitising the accession registers.</li> </ul>
Quality Checking of old pre-existing records to ensure a consistent approach **	CDO	In progress	Jan 2020	March 2021	<ul style="list-style-type: none"> <li>• Regularly inspect and update old records ensuring that data regarding spectrum standard data is consistent such as Donor information, item location and where appropriate adding the review.</li> <li>• The CDO started this work during lockdown and continues to edit hundreds of records each month.</li> <li>• Figures for edits to start being included in CRC stats.</li> </ul>
Goal #2: Collections Management and Storage					
Make use of temporary storage space - Gladden Room	Curator	In progress	May 2019	March 2021	<ul style="list-style-type: none"> <li>• Book collection in here at the moment along with some items from the basement, waiting to continue with deaccessioning of the books and move remaining collection into the public galleries as a local studies collection. At the moment we cannot access the collection due covid procedures and we will continue as soon as is possible. In the meantime we are making a list of the books we want to deaccession to send out to relevant museums/groups before deaccessioning.</li> </ul>
Tidy and reorganise Storage in Document Store and Record Card store. **	Curator	In Progress	January 2020	December 2020	<ul style="list-style-type: none"> <li>• A lot of work has taken place to move documents out of inappropriate boxes into smaller boxes which take up less space. A small selection has been completed so far to allow the Curator to cost up the remainder of the work so that it can be factored into the next forward plan.</li> <li>• The Record card store has been transformed into a documentation and collections management hub. This space is now organised and makes it easier and more enjoyable for staff to use.</li> </ul>

Goal #3: Museum Staff and Volunteers					
Staff team training requirements monitored	Curator	In progress	May 2019	Ongoing	<ul style="list-style-type: none"> <li>• Museum Staff Team to be assessed by the Curator as part of 1:1s and appraisals</li> <li>• New induction documentation on correct methods of working with the collection to be provided to new Staff &amp; Volunteers.</li> <li>• Periodic spot checks to be made of Volunteer's work to ensure the integrity of the collection.</li> <li>• Team have taken advantage of many virtual training sessions created as a result of the pandemic.</li> </ul>
Volunteering at home – create procedures and policies for new volunteering at home role for digitisation away from Manor House. **	Curator	In Progress	May 2020	November 2020	<ul style="list-style-type: none"> <li>• This project is currently being trialled with existing volunteers who are working on cataloguing photographs from home</li> <li>• New volunteers currently going through recruitment, who will hopefully start asap.</li> </ul>
Goal #4: Plans and Policies					
Create a rolling action plan and submit to CRC	Curator	In progress	May 2019	On going	<ul style="list-style-type: none"> <li>• Action plan is updated regularly and submitted to CRC at each meeting.</li> </ul>
Goal #5: Budget and resources – all actions complete					
Goal #6: Sharing our work					
Share work online via Social media and website	Museum Team	Ongoing	2016	2021	<ul style="list-style-type: none"> <li>• Regularly update website with information on the project.</li> <li>• Update subject areas with more information when possible.</li> </ul>

					<ul style="list-style-type: none"> <li>Regular social media posts relating to the project.</li> </ul>
Temporary displays of new objects/CDP discoveries	Museum Team	On going	2016	2021	<ul style="list-style-type: none"> <li>Regular exhibitions and displays have been created over the past year featuring the results of the documentation project. This has included online exhibitions featured on the website during lockdown.</li> <li>Other exhibitions were reduced as per Working Group recommendations. Exhibitions have reduced from 12 per year to a maximum of 4. Similarly, Events have been brought to a much lower level with the Museum Team attending Town Events, creating low key children's activities that do not require staff to run them and running a small programme of talks.</li> </ul>
Collections pages on website – start to upload collection to website. **	Museum Team	On going	2020	2021	<ul style="list-style-type: none"> <li>Upload collections to the website to enrich the new collections area of the website and make more of the collection accessible to the public.</li> </ul>
Online Programming **	Museum Team	In Progress	May 2020	March 2021	<ul style="list-style-type: none"> <li>Create a programme of online learning, events, exhibitions, and engagement including videos to ensure that the project is still visible to the public during the Covid-19 Pandemic.</li> </ul>

\*\* = new action added July 2020 in response to COVID-19



# **Littlehampton Town Council**

## **Non-Confidential**

### **Committee: Community Resources Committee**

**Date: 10<sup>th</sup> December 2020**

**Report by: The Town Clerk**

**Subject: Museum Staffing Review**

## **1. Summary**

- 1.1 In Autumn 2018 a Member Working Group was established by the then Council to review and make recommendations regarding the working practices, training, priorities, and future policies of the Museum. An Action Plan was agreed to focus work on these agreed priorities which has involved ensuring that all museum policies and procedures are both up to date and maintained in line with professional Museum Accreditation Standards, and that a Forward Plan and appropriate staffing for the service is in place.
- 1.2 This report sets out the recent review of Museum staffing arrangements and proposes the realignment of the job descriptions of the Curator and Archives and Exhibitions Officer roles to meet the trends in the Museum industry and the Strategic Aims and Objectives of the Council. If approved, these changes will come into effect on 1<sup>st</sup> April 2021.

## **2. Recommendation**

The Committee is Recommended to:

To note the outcome of the review and recommend the updated staff structure Appendix 2 to the Property and Personnel Committee for approval.

## **3. Background**

- 3.1 The Council's policy is to conserve and safeguard the Museum Collection, provide an education, and outreach service and promote and preserve Littlehampton's cultural heritage. Work is currently focussed on delivering the Collections Documentation Project Action Plan. The Museums' policies and procedures were reviewed and signed off by this Committee last October and Re-Accreditation secured in Spring. Alongside these milestones, work has continued to tackle the backlog in the documentation and recording of the Museum artefacts. Within the Action Plan, the Community Resources and

Property and Personnel Committees were also recommended to consider how best to “redirect the Museum staffing resources in the future, ensuring that staff are both able and trained to cover a wide variety of work with training being provided where necessary”.

- 3.2 The staffing structure in the Museum has until now been driven by the Project which has required a post dedicated to Collections Documentation. The Museum was set the target of cataloguing 30,000 items by 31<sup>st</sup> March 2021 when the Collections Documentation Officer (CDO) post is due to come to an end. The Project has reached the final phase of work to achieve its cataloguing target and has addressed a major part of the backlog. The purpose of the review was therefore to examine the current tasks and methods of working to determine what skills are needed to maintain the momentum and quality of work on curating and documenting the Collection and to meet the changing trends in professional Museum Accreditation Standards.

#### **4. The Review**

- 4.1 The Museum team currently consists of one full time Curator, one part time Archives and Exhibitions officer, one part time CDO (funded for the duration of the project until March 2021) and one Saturday Assistant. It should be noted that the Archives and Exhibitions officer role is a full-time post, two days of which part funds the CDO fixed term post. Additional resources have also been allocated to the Project since September to assist with digitising the accession registers. There are also currently 5 volunteers who work throughout the week, all focused on museum documentation and a further 5 who are inactive due to the pandemic.
- 4.2 During the Autumn, a work measurement exercise was undertaken to identify what is required in terms of staffing levels for the Museum to run efficiently and also to develop so that it is able to deliver the Council's policies. This looked at the core tasks of the Museum, actual activities and the time required to undertake them and importantly where activities had altered to meet changes in professional Museum Accreditation Standards. Informal conversations with staff were also held with the staff and their feedback included in the review. This demonstrated that the Project has improved processes and led to better use of the Museum space. The response to the nationwide COVID-19 pandemic has also brought with it changes in the industry which has seen many small Museums including the Town Council's having to adapt to remote working and more use of and reliance upon technology and social media for communication and engagement with volunteers and the local community.
- 4.3 The review showed that whilst there is still a need to focus on core tasks such as collections management and conservation, the need for staff to have a flexible skill set that recognises new technologies and how they are used in areas such as cataloguing, exhibitions, learning, outreach and communications is also essential. The review also concluded that the current

staff complement, one Curator, one Archives and Exhibitions Officer and a Saturday Assistant had these skills and would be sufficient for future needs (Appendix 1 includes the current staffing structure and Appendix 2 contains the recommended structure). The Job Description's for the Curator and Archives and Exhibitions Officer have been updated to reflect the broader range of tasks and skills required and the Archives and Exhibitions Officer post renamed Museum Officer. An explanation of the main changes is set out in the following paragraphs.

#### **4.4 Museum Curator**

The current post holder was recruited to the role of Interim Collections Documentation Project Manager and Museum Curator. In November 2019, the interim appointment of the Curator was made permanent. The Job Description and Person Specification for the role altered little but has been adapted to reflect the knowledge and experience that are specifically required for the effective management of the Collection and that the Museum is expected to support the wider priorities of the Council.

#### **4.5 Archives and Exhibitions Officer (Museum Officer)**

The current Job Description and Person Specification was last reviewed in 2013 and has also been updated to ensure that all aspects of the Museum work are represented within the role and that the role reflects other similar roles within the industry. Collections Management has been given a more prominent focus within the Job Description to ensure a continued focus on this work despite the end of the Collections Documentation Project and to ensure that the role reflects the variety of work undertaken. It is also recommended that the title, Archives and Exhibitions Officer, is changed to Museum Officer. This title more accurately reflects what is more generally in use within the Museum Industry and will help to attract appropriate candidates with the broad skillset required to meet the future needs of the Museum Service.

- 4.6 The Job Description and Person Specification for the Saturday Assistant post required no significant changes. The Committee is therefore asked to note the outcome of the review and recommend the updated staff structure Appendix 2 to the Property and Personnel Committee for approval. These proposals are budget neutral and if approved would be effective from 1<sup>st</sup> April 2021.

### **5. Financial Implications**

There are none arising from this report as the proposed changes are budget neutral.

Peter Herbert  
**Town Clerk**

## Appendix 1:

### Current Staff Structure:



#### Employees:

Full time: 1

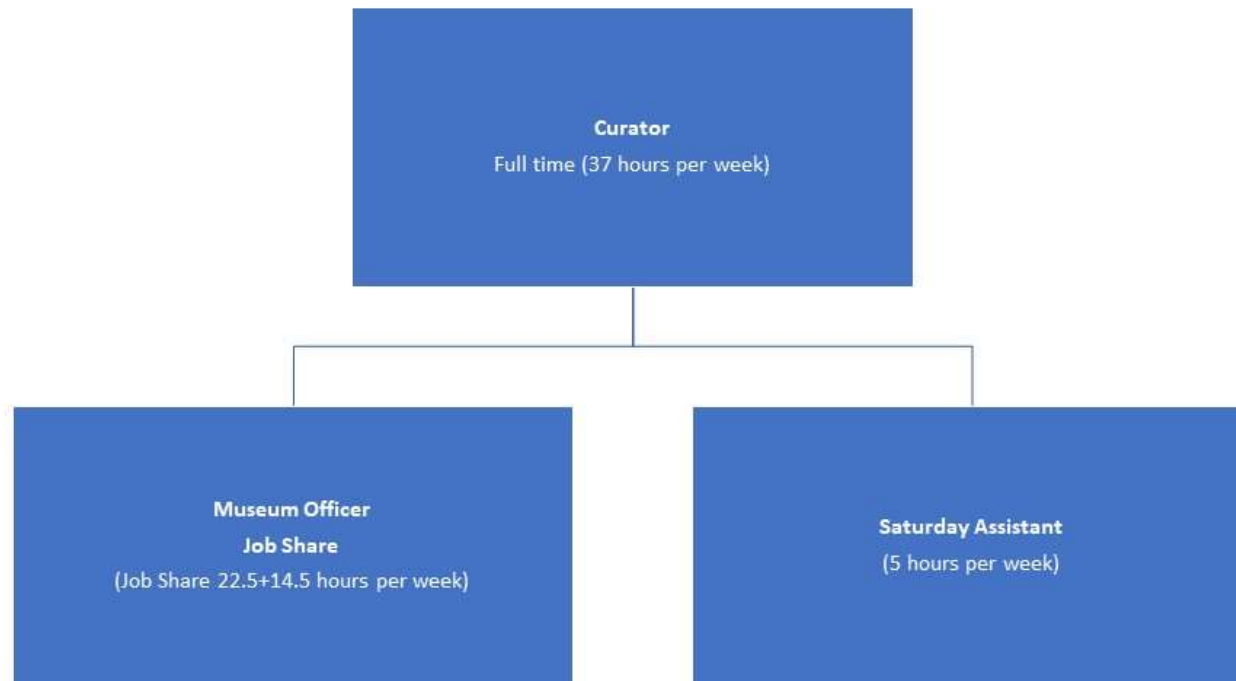
Part time: 2

2.55 FTE

**3 part time staff**

**Appendix 2:**  
**Proposed Staff Structure:**

**Littlehampton Museum**  
Staff Review – Proposed Structure



**Employees:**  
Full time: 1  
Part time: 3  
2.14 FTE

## **Littlehampton Town Council**

### **Non- Confidential**

### **Committee: Community Resources Committee**

**Date: 10<sup>th</sup> December 2020**

**Report by: Town Clerk**

**Subject: Community Resources Officer Report**

#### **1. Summary**

- 1.1 The purpose of the report is to highlight work being undertaken by the Community Resources Officer (CRO) to progress the projects and initiatives that are within the remit of this Committee. The report comprises an update on the allotments, the Rosemead Park replacement equipment project and planned tree works. Progress with the delivery of the new youth and community facilities will now be reported separately following the decision by Council to create the Community Centres Sub-Committee.

#### **2. Recommendations**

- 2.1 The Committee is Recommended to:

Note the contents of the report.

#### **3. Services and Facilities Update**

##### **3.1 Rosemead Park Play Area**

At the time that this report has been prepared it is expected that the project to replace the play area will be completed week commencing 7<sup>th</sup> December. This is subject to installation of the fencing, weather and a signoff of the necessary safety checks. A provisional date for an official opening has been set for 12<sup>th</sup> December. The Mayor will be joined by a young person whose representations during the community consultation exercise captured Member's imagination. However, due to COVID-19 tier restrictions, the official opening has been scaled back as agreed by the Mayor, Chair and Vice Chair of the Committee under the Urgent Action procedure (see attached). The opening will be photographed, and a press release prepared to promote the availability of the new facilities. A time lapse recording of the installation process is also being prepared and will be used to publicise the facility using the Town Council's website and social media.

##### **3.2 Allotments**

At the time of writing, the annual allotment renewals will be coming to an end. The first edition of the Town Councils Allotment newsletter was also distributed with the renewals and has been welcomed. It is planned that this will be distributed quarterly in an electronic format.

Regarding activities on the sites, limited groundworks to create the new allotments on the Church Land site at Worthing Road began in November. The developer is currently awaiting formal signoff of the planning conditions in order to begin work on site. The installation of troughs at Mill Lane Allotments has been commissioned and it is anticipated that these works will commence in February 2021.

### **3.3 Service Funding/Grants**

The pandemic and changing restrictions on social distancing continues to disrupt the delivery of some of this year's planned Holiday Activity schemes and officers continue to monitor and work with the providers on this. In the October half term Freedom Leisure managed to deliver two HAS sessions which were well attended.

In light of the second lockdown officers will be linking with service providers to understand the implications of the new tiering system and ascertain future plans.

### **3.4 Arun Community Transport (ACT)**

During this pandemic ACT have continued to deliver services to the local community and seen demand increase. The Town Council have assisted in marketing for new drivers and linking with Voluntary Action Arun and Chichester to assist with this. The organisation has installed a new job booking system and additional computers which has transformed their booking process in terms of efficiency and capacity. They also plan to install a new accounting system which will deliver a simplified invoicing process. The organisation is going through a period of change and bearing in mind the Town Council's priorities, Officers remain in contact with them.

### **3.5 Tree Survey and Future Works**

A survey of all trees in Littlehampton Town Council stock was carried out in November. This report has provided detailed information on the current condition of the trees and clear plans on works required over the next five years. The survey will be used to plan works and budget requirements going forward. Detailed proposals and option for future planting will be brought to the Committee for consideration in Spring 2021.

### **3.6 Arun Youth Projects**

The latest monthly activity report was circulated to Members on 30<sup>th</sup> November 2020. This shows that Arun Youth Projects (AYP) have been able to continue delivery of face to face sessions in line with government guidance with the loss of only one session during the second lockdown. Outreach

continues to be delivered albeit reduced on the summer scope. In extending the existing contract for a further three years the Council also sought adaptations to the service to include consideration of weekend sessions and more outreach. These very much reflected the thinking at the time and to some degree have been overtaken by the regulations and guidance that now exist. The regular reporting has demonstrated how the Service has adapted to continue to deliver the service and support to young people. We continue to work with AYP and will review the service and discuss their plans for future service delivery in the New Year.

### **3.7 Wick Initiatives**

Through All saints Church, Officers have formed a link with voluntary groups in Wick during this pandemic. The Community Resources Officer has highlighted potential grant funding opportunities and is currently assisting them with developing a map of support services. More recently, the Wick Information Centre has been able to offer a limited service to the community and consequently have not drawn on this years' service funding agreement payment. The Wick Village Traders service funding also remains available for when they have agreed their future direction.

### **3.8 Town Council Priorities**

Council has identified a number of small location-specific initiatives that it would like to see progressed when time permits. These relate to the introduction of outdoor activities such as Boules/Petanque at Mewsbrook Park; Splash Pads; water refill stations, Rickshaws and Outdoor Leisure Equipment. Regarding the latter, an outdoor fitness trail is planned in North Littlehampton as part of the Hampton Park development. It is thought that the remaining projects would require the support of the District Council as the landowner. Work to explore opportunities to develop these initiatives will be progressed once the Rosemead Park project has been completed. If funding is required, this would be taken from the Converted Capital Receipt agreed by Council in January 2020.

## **4. Financial Implications**

- 4.1 The Community Resources Initiative budget for 2020/21 is £10,000. There is £88,253 in Earmarked Reserves for Rosemead Park (including the Anesco Grant). It was agreed as part of the 2020/21 Capital Programme Funding that additional capital funding be made available from Capital Receipts Reserve to give a potential budget of up to £150,000 for Rosemead Park.
- 4.2 The cost of the tree survey was £1,175 and was taken from the Tree Maintenance budget for Parks and Open Spaces.
- 4.3 £30,000 has been allocated in the Council's Capital Programme from the Converted Capital Receipt EMR for the removal and replacement of the conifers at Rosemead Park.
- 4.5 Cost of installing troughs is £4,324 and to be taken from Allotments grounds maintenance budget and EMR.



Peter Herbert

**Town Clerk**

## **STANDING ORDER 36 – URGENT ACTION**

Standing Order 36 states that **“Where an urgent decision is required and it is not possible to call a meeting under either Standing Order 1 or 17”** (which provide for calling extraordinary meetings of Council or Committees), **or the matter is of minor importance, but not previously delegated, the Town Clerk is authorised to make that decision having consulted the respective Chair of the Council or appropriate Committee. Any Urgent Actions shall be reported to the next meeting of Council or the appropriate Committee.”**

WHEN COMPLETING THE CHECKLIST BELOW, THE FOLLOWING ISSUES MUST BE BORNE IN MIND:

- STANDING ORDERS AND FINANCIAL REGULATIONS REMAIN IN FORCE AND MUST BE COMPLIED WITH.
- IN THE ABSENCE OF THE TOWN CLERK, THE DEPUTY TOWN CLERK OR THE SERVICES MANAGER SHALL PROGRESS URGENT ACTIONS. NO OTHER OFFICERS MAY COMMENCE OR UNDERTAKE AN URGENT DECISION PROCEDURE.

1	WHAT DECISION IS REQUIRED?	Format for the formal opening of the new Rosemead Park Play area
2	WHY IS THIS DECISION URGENT? ➤ WHY SHOULD IT NOT WAIT UNTIL THE NEXT PROGRAMMED MEETING OF COUNCIL OR COMMITTEE? ➤ WHY SHOULD IT NOT WAIT UNTIL AN EXTRAORDINARY MEETING OF COUNCIL OR COMMITTEE IS CALLED?	Due to COVID-19 tier restrictions, the official opening had to be scaled back and publicity arranged in good time for the completion of the works (10/12/20) and to confirm representation arrangements for the day (12/12/20).
3a	WHAT ARE THE FINANCIAL IMPLICATIONS?	None.
3b	HAS A BUDGET BEEN APPROVED?	N/a
3c	WHICH BUDGET ARE YOU RECOMMENDING THE EXPENDITURE TO COME FROM? PLEASE CHECK THAT SUFFICIENT FUNDS ARE AVAILABLE.	N/a
3d	IS A SUPPLEMENTARY ESTIMATE REQUIRED? (NOTE: IF SO, THIS COULD NECESSITATE A FURTHER URGENT DECISION)	No
3e	IF ANY OF THE FOLLOWING APPLY: 1. A SUPPLEMENTARY ESTIMATE 2. THE USE OF EMR 3. EXPENDITURE OVER £500* APPROVAL OF THE RFO IS REQUIRED. IN THE ABSENCE OF THE RFO THE TOWN CLERK IS THE DEPUTY RFO.	N/a

	<b>*FOR THIS POINT ONLY, IN THE ABSENCE OF THE RFO AND TOWN CLERK, THE ATC CAN GIVE APPROVAL.</b>	
4	<b>IS THE DECISION CONSISTANT WITH COUNCIL POLICIES?</b>	Yes.
5a	<b>(COMMITTEE DECISIONS ONLY) IS THIS DECISION A MATTER DELEGATED SOLELY TO ONE COMMITTEE?</b>	The Chair and Vice Chair of CRC and the Mayor who is also Chair of P&P were consulted.
5b	<b>IF NOT, WHICH OTHER COMMITTEES HAVE BEEN OR WILL BE CONSULTED?</b>	
5c	<b>WAS THIS, OR WILL THIS BE THROUGH THE URGENT ACTION PROCEDURE (PLEASE DETAIL)?</b>	
6	<b>HAS THE MATTER BEEN DISCUSSED WITH AGREED CONSULTEES (WARD COUNCILLORS, OTHER LOCAL AUTHORITIES ETC.)? IF NOT, IS THE MATTER SO URGENT THAT THIS IS IMPRACTICAL? IF SO, WHY?</b>	N/a
7	<b>WHAT ALTERNATIVE OPTIONS HAVE BEEN CONSIDERED (BOTH PRACTICAL AND FINANCIAL?)</b>	The nature of the restrictions on public gatherings meant that the normal protocol could not be observed. This was discussed and the scaled back event agreed to comply with the restrictions.
8	<b>HAS THE PROCUREMENT STRATEGY BEEN FOLLOWED, WHERE EXPENDITURE IS INVOLVED?</b>	N/a
9	<b>BRIEFLY OUTLINE ANY IMPLICATIONS RELATING TO:</b> ➤ CRIME AND DISORDER ➤ DISABILITY DISCRIMINATION ➤ HUMAN RIGHTS ACT ➤ FREEDOM OF INFORMATION ➤ DATA PROTECTION ➤ ENVIRONMENTAL IMPACT	N/a
10	<b>HAVE APPROPRIATE RISK ASSESSMENTS BEEN UNDERTAKEN?</b>	N/a
11	<b>DATE OF CONSULTATION WITH CHAIR</b>	26 <sup>th</sup> November 2020
12	<b>SIGNATURE OF CHAIR CRC &amp; the Mayor</b>	
13	<b>DATE OF DECISION</b>	26 <sup>th</sup> November 2020
14	<b>SIGNATURE OF TOWN CLERK</b>	
15	<b>SIGNATURE OF RFO (If required under 3e)</b>	N/a
16	<b>DATE REPORTED TO COUNCIL/ COMMITTEE</b>	CRC 10/12/20

# **Littlehampton Town Council**

## **Non- Confidential**

### **Committee: Community Resources Committee**

**Date: 10<sup>th</sup> December 2020**

**Report by: Town Clerk**

**Subject: Visitor Maps**

### **1. Summary**

- 1.1 The report seeks direction from the Committee on the proposal for a visitor town map on the seafront following the meeting of this Committee in September.

### **2. Recommendations**

- 2.1 The Committee is Recommended to:
- 1) Consider the options available and
  - 2) Direct officers accordingly.

### **3. Background**

- 3.1 At the meeting of this Committee in September. Consideration was given to the idea of a static town map to assist visitors in exploring the town. It was noted that a fun artistic map had been produced in Hastings which depicted the town using fun imagery. Additionally, the Business Improvement District (BID) in Chichester have installed visitor map dispensers in key areas in the town including car parks as well as a large version on the wall of an underpass. The suggestion was to have something similar in Littlehampton that would encourage visitors to move around the town and waterfront. It was also suggested that the aim was to encourage seafront users to move along the beach, thereby reducing crowding.
- 3.2 The September Committee resolved:
1. Not to take forward further work on the map and dispensers
  2. Options to create vinyl panels and artwork installations be researched and included for consideration as part of the budget discussions.

3.3 Much more clarity is needed as to what members want, particularly bearing in mind the lessons learned from the 3D art in the High Street. Therefore, the Committee's direction is sought on the following points:

- (i) How many of these are required?
- (ii) Where should these be located?
- (iii) What, exactly, do Members envisage and how large? What kind of display is sought (display notice board, lectern etc)?
- (iv) How much budget should be allocated to this initiative?
- (v) How should the art be created? Should a professional artist be commissioned? Could LOCA be invited to produce something? Could the schools be involved? How will this comply with the Council's procurement rules?
- (vi) How would the design be approved?
- (vii) Should Council be recommended to add this initiative to its list of priorities?
- (viii) If this is principally aimed at seafront visitors, why should the District Council not be leading on this?
- (ix) How will the success or otherwise of these maps be assessed?

3.4 There are several other factors that Members should consider:

- (a) The maps will need to be updated from time to time.
- (b) The casings will also need to be maintained. The seafront is a particularly harsh environment.
- (c) Resistance to vandalism and graffiti will need to be built-in
- (d) The landowners' permissions will need to be obtained and possibly some form of licence obtained
- (e) Planning permission may need to be sought
- (f) The Policy and Finance Committee will be considering a report on a town map for the Town Centre, which local schools have expressed an interest in designing.
- (g) Should this progress before the agreed priorities of the Council?

#### **4. Financial Implications**

4.1 Without further direction, it is not possible to even estimate the costs of this initiative. Costs that should be considered include: -

- Commissioning the work and reproduction
  - Purchase of display case. An A3 case would cost in the region of £350 and an A0 possibly £750. Increasing environmental and vandal protection could increase costs.
  - Installation
  - Licences
  - Maintenance
  - Updating
- 4.2 Should Members wish to proceed; a maximum budget should be built in to the 2021/22 draft Budget that is to be considered later in the meeting. Depending on the amount, some of the cost might be met from CRC Initiatives earmarked reserves or as a growth item
- 4.3 The District Council could be approached to contribute/lead. The Town Centre Events monies are not available for this.
- 4.4 The alternative would be to ask Council to add this item to its list of priorities, which will be progressed and brought back to Committees in due course. There are a number of these already that will be reported to this Committee. Members will then decide at that time whether they wish to proceed when balanced against value for money, desirability, and the other priorities.
- 4.5 Should the Policy and Finance Committee decide to progress its Town Map, it could significantly reduce some of the costs if it was replicated elsewhere in the Town, such as on the seafront.

Peter Herbert

**Town Clerk**

# **Littlehampton Town Council**

## **Non-Confidential**

### **Committee: Community Resources**

**Date: 10<sup>th</sup> December 2020**

**Report by: Town Clerk**

### **Subject: Finance Report**

#### **1. Summary**

- 1.1 The report highlights significant variances from budget in Income and Expenditure relating to the Community Resources Committee (CRC) budget for 2020 to 2021. Actual figures are shown in Appendix 1.
- 1.2 Variances that have been the subject of individual periodic reports are not reported on.

#### **2. Recommendations**

- 2.1 The Committee is Recommended to:
  - 1) note the report

#### **3. Budget Monitor 2020 to 2021**

- 3.1 Members are reminded that Income and Expenditure is not always received, or paid out, evenly throughout the year. Therefore, fluctuations will occur as to the percentage of the budget used even when the Income or Expenditure is expected to be in line with the budget by the end of the financial year.

#### **3.2 Grants and Partnership Initiatives**

- 3.2.1 Expenditure is in line with expectations.

#### **3.3 Community**

- 3.3.1 Expenditure is significantly underspent due to cancellation or changes to the events programme due to COVID-19.

#### **3.4 Southfield's Jubilee Centre**

- 3.4.1 Expenditure is in line with expectations.
- 3.4.2 The security budget is overspent by just over £100 and a further £62 is still to be spent. The overspend is due to a large cost replacing emergency light fittings and emergency call outs for alarm faults. £403 has been spent from EMR for a replacement fire alarm panel.
- 3.4.3 £337.70 has been spent on COVID related items. This was from the Health and Safety budget which is £200.
- 3.4.4 Only £3,229 income has been received so far this year as the Centre has either been closed or had restricted use due to COVID-19. The Centre re-opened on 2<sup>nd</sup> December with COVID secure measures in place. A couple of groups have returned and a few more are preparing to return in January 2021. Some groups may not return at all due to COVID-19 affecting their business or the COVID secure measures making it unviable to return at this stage. There may be availability for new hirers but due to COVID secure measures requiring cleaning in between uses, restrictions of just one group at a time using the Centre and capacity limits in the halls this will limit

income. All of this will have a significant impact on income. The income target was set at £27,145.

### **3.5 Parks and Open Spaces**

- 3.5.1 Expenditure is in line with expectations. £45,582.90 was spent from EMR on Rosemead Park new playground.
- 3.5.2 So far this year there has been no sponsorship income. It is unlikely in the current climate that any sponsorship will be received this year. The income target was set at £1,000.

### **3.6 Project 82 & Youth Services**

- 3.6.1 Expenditure is in line with expectations.
- 3.6.2 £150 was spent from EMR on legal advice for the Youth Contract.
- 3.6.3 £8,825 has been spent from EMR on the Keystone Centre project including environmental reports (a total of £22,120 has been spent so far this year from EMR on Keystone).

### **3.7 Museum**

- 3.7.1 Expenditure is underspent in budgets such as advertising, exhibitions and events due to COVID-19.
- 3.7.2 Only £25 income has been received for the Museum so far this year due to the Museum being closed.

### **Museum Income**

	<b>Budget</b>	<b>Income</b>
<b>Sales</b>	<b>£900</b>	<b>£0</b>
<b>Sale or Return Income</b>	-	
<b>Donations</b>	<b>£0</b>	<b>£0</b>
<b>Exhibition Commission/Sales</b>	<b>£75</b>	<b>£0</b>
<b>Centenary Book Income</b>	<b>£0</b>	<b>£0</b>
<b>Loan Box Income</b>	<b>£50</b>	<b>£25</b>
<b>Reproduction</b>	-	<b>£0</b>
<b>Charges for services</b>	-	<b>£0</b>
<b>Grants Received</b>	-	<b>£0</b>
	<b>£1,025</b>	<b>£25</b>

### **3.8 Allotments**

- 3.8.1 Expenditure is in line with expectations; there are no significant variances to report.
- 3.8.2 Annual allotment rents are currently being collected.

Peter Herbert  
**Town Clerk**



## LITTLEHAMPTON TOWN COUNCIL

## BUDGET REPORT 2020/21

## COMMUNITY RESOURCES COMMITTEE MEETING 10th Dec 2020

SERVICE		Actual I & E as at 01/12/20 £	Budget 2020/21 £
GRANTS & PARTNERSHIP INITS	Expenditure	39,680	57,650
	Income		-
COMMUNITY	Expenditure	17,854	112,405
	Income	-	100
SOUTHFIELDS JUBILEE CENTRE	Expenditure	5,766	18,005
	Income	3,229	27,145
PARKS & OPEN SPACES	Expenditure	13,171	40,848
	Income	-	1,000
PROJECT 82	Expenditure	39,573	74,225
	Income	-	2,040
MUSEUM	Expenditure	1,465	11,218
	Income	25	1,025
ALLOTMENTS	Expenditure	5,937	14,535
	Income	391	17,502

Total Expenditure      123,446      328,886

Total Income      (3,645)      (48,812)

Net Expenditure      119,801      280,074

Only the part of the budget that CRC is responsible for is shown

Figures do not include salaries or overhead recharges from Central Admin, A Team or Manor House.

In addition to the above budgeted expenditure the following has been spent from Earmarked Reserves

	£
SJC Fire Alarm Panel	403.00
Rosemead Park new playground	45,582.90
New Keystone Centre	8,825.00
	<u>54,811</u>

# **Littlehampton Town Council**

## **Non- Confidential**

### **Committee: Community Resources Committee**

**Date: 10<sup>th</sup> December 2020**

**Report by: Town Clerk**

**Subject: Community Resources Committee (CRC) Draft Budgets 2021 to 2022, 2022 to 2023 and 2023 to 2024**

### **1. Summary**

- 1.1 This report sets out the draft Community Resources Committee Budget for 2021 to 2022 and the projected budgets for 2022 to 2023 and 2023 to 2024. The current 2020 to 2021 budget is also included for comparison. (Appendix 1).
- 1.2 The Earmarked Reserves (EMR) that relate to this Committee are included as Appendix 2.
- 1.3 The full Council budget has been prepared to reflect a 2% increase in Band D for 2021 to 2022 and currently a 2% increase for 2022 to 2023 and 2023 to 2024 (the figures for 2022 to 2023 and 2023 to 2024 do not reflect any increase in the Council Tax base).

Members are reminded of the restrictions on voting outlined in Section 106 of the Local Government Finance Act 1992.

In particular it should be noted that where a Member has at least two months arrears of Council Tax he or she must not vote on any matter relating directly to the setting of a precept or any recommendation, resolution or other decision which might affect the calculation of the precept (though they may remain in the meeting and may speak).

### **2. Recommendations**

- 2.1 The Committee is Recommended to:
  1. Comment upon the draft Committee budget for 2021 to 2022 and the projected budgets for 2022 to 2023 and 2023 to 2024 and recommend its proposals to the Policy and Finance Committee.
  2. Note the Committee's Earmarked Reserve Position.
  3. Approve to retain the current charges for the Southfields Jubilee Centre room hire fees for 2021 to 2022.
  4. Delegate authority to the Town Clerk to apply a discount to long hours/multiple bookings.

### **3. Background**

- 3.1 Attached as Appendix 1 to this report is the draft budget for this Committee for 2021 to 2022 and the projected budgets for 2022 to 2023 and 2023 to 2024. Other than for allotments the budgets do not include recharges from Manor House Buildings, Central Support Services and Amenity Team.
- 3.2 The proposed Council Precept, Band D figure and General Reserves Balance at the beginning of the year are included for information on the Summary page in Appendix 1.
- 3.3 To support the Committee's understanding of the budgets the EMRs that relate to this Committee are included as Appendix 2.
- 3.4 The Summary page shows that overall, the proposed Community Resources Committee budget increases by 138%. It should be noted that this significant increase is largely due to major projects, namely the new Community Centres.
- 3.5 Budgets have been projected until 2023 to 2024 to inform long term planning. All known future expenditure has been included in these projections.
- 3.6 Emphasis has been put on maintaining budgets where needed, aiming to build ongoing items into revenue budgets, building revenue and reserve budgets for new developments as well as taking into consideration the balance of EMR. These are commented upon below and are shown in the itemised budget sheets attached at Appendix 1.
- 3.7 **Community Grants and Partnership Initiatives**
- 3.7.1 2021 to 2022 is the second year for the three-year Service Funding Agreements (SFAs).
- 3.7.2 The £2,500 SFA for Littlehampton's Organisation of Community Arts includes £1,000 to deliver a Stage by the Sea programme, £200 of which will be met by EMR.
- 3.7.3 General Grants has been kept at £21,000, £500 of which will be met by EMR.
- 3.7.4 The £4,000 SFA for Wick includes £2,000 for Wick Initiative and £2,000 for Wick Week. There is also a £2,500 SFA for the Wick Information Centre. The Community Resources Officer's report on this agenda contains an update.
- 3.8 **Community**
- 3.8.1 The Events budgets have been previously discussed by this Committee and are itemised in Appendix 1. Changes are as follows:
- Sussex Day – an additional £50 as a prize for a photography competition
  - Equipment – an additional £100 for the maintenance of event equipment such as fire extinguishers, power boards etc

- 3.8.2 £5,000 of the £7,000 Event Support money is to be met from EMR.
- 3.8.3 The budget for Christmas Illuminations is £25,000 and includes £1,750 for the Wick illuminations. The contract is due for renewal in 2021, so the proposed budget is an estimate. £3,000 is to be met from EMR.
- 3.8.4 The CRC Initiatives budget remains at £10,000 but it is proposed this is met from EMRs in 2021 to 2022 and 2022 to 2023 as the CRC Initiatives EMR is substantial at £27,658. Options for vinyl panels and artwork installations have yet to be defined and researched and so there are no costs for these at present, but these could be met from CRC Initiatives.
- 3.8.5 Town Tourism is slightly less in 2021 to 2022 because the seafront flags are purchased every two years. The budget also covers photography and the contract for this is due for renewal in 2021 so an estimate has been included in the budget.
- 3.8.6 Postage has been reduced to reflect the continuous move towards digital communication.

### **3.9 Southfields Jubilee Centre**

- 3.9.1 The loan matures after final payment in October 2021 and there is no budget for loan payment and interest in 2022 to 2023.
- 3.9.2 Salaries include apportioned salaries for other staff, and these have increased due to the pay increase in 2020 to 2021 (which wasn't set until September 2020), as well as staff moving up the increments on the pay scale and a projected 1% increase on salaries for 2021 - 2022.
- 3.9.3 Due to the potential continued impact of Covid-19 on income from hall hire at Southfields Jubilee Centre (SJC), the budget projects two thirds of the income will be received in 2021 to 2022. This is based on not increasing the hall hire rates.
- 3.9.4 Following a review of the fees and charges in November 2020 against other comparable facilities in the area, our fees remain competitive and it is proposed that the charges remain the same for 2021 to 2022. The current level of fees and charges are set out at Appendix 3.

### **3.10 Parks and Open Spaces**

- 3.10.1 There is £1,500 to maintain the existing stock of trees.
- 3.10.2 A £4,000 budget was created in 2020 to 2021 for a Tree Planting Scheme on the new road between the Academy and North Littlehampton, reflecting the Council's priorities. This will be earmarked at the end of the financial year. There is also £4,000 in the budget for 2021 to 2022 towards the Tree Planting Scheme.
- 3.10.3 A Wildflower Planting Scheme budget of £1,000 has been added for 2021 to 2022 and 2022 to 2023.

- 3.10.4 The contract for planting for the Town Centre, Gateways, Roundabouts and Manor House is due for renewal in 2021. The budget has been increased by 5% as a projection for the new contract.
- 3.10.5 Rosemead Park maintenance has been reduced to £5,000 in 2021 to 2022 as there will be a new playground and therefore fewer maintenance costs. The budget increases to £8,000 the following two years to enable the Council to begin building reserves again.
- 3.10.6 An additional £1,750 has been added to Grounds Maintenance for the annual BBQ maintenance. This was previously met from the CRC Initiatives budget. £850 has been moved from Town Maintenance to Grounds Maintenance for Stage by the Sea and Beacon.
- 3.10.7 £1,000 sponsorship income has been kept in the Cost Centre, but this may not be achieved depending on the continued impact of Covid-19.

### **3.11 Project 82 and Youth Services**

- 3.11.1 The budget for the Youth Service reflects the agreement with Arun Church to operate the Youth Service for three years from October 2020 to 2023. This contract was renewed following a tender process earlier in 2020. The budget for this contract was set last year in readiness for the contract review with an increase of £5,000 in 2021 to 2022. This allows for increasing costs.
- 3.11.2 Other costs in this Cost Centre include costs for the Project 82 building and an apportion of salaries for staff time spent on the overall services including managing the Youth Contract. The caretaking costs for the building have been moved to SJC and the Amenity Team as agreed by the Property and Personnel Committee in March 2020 following the vacating of the building.
- 3.11.3 As indicated earlier in the report the budget aims to build revenue and reserve budgets for new developments. To this end revenue budgets were introduced for the new Keystone Centre and new North Littlehampton Centre during last year's budget setting. As the new Keystone Centre is progressing a new Cost Centre has been introduced and is explained below.
- 3.11.4 The new North Littlehampton Centre may open in 2023. This will be a large community centre, incorporating a youth centre, rooms for use by other organisations or groups and a possible anchor tenant. £20,000 has been added to the revenue budget for 2021 to 2022 and will be earmarked. £40,000 has been added to the revenue budget for 2022 to 2023 and will be earmarked. There is a £60,000 budget in 2023 to 2024 when the centre should be open. As it is unlikely to have tenants generating income when it first opens, the money in earmarked reserves will therefore support revenue costs to begin with. Figures are very much an estimate and are based on the running costs of Southfields Jubilee Centre (£30,000 per year excluding the loan).

### **3.12 New Keystone Centre**

- 3.12.1 Similarly to the new North Littlehampton Centre, revenue costs of £20,000 for the new Keystone Centre were introduced into the 2020 to 2021 budget and

these will be earmarked at year end. £10,000 was also earmarked from General Reserves at the end of 2019 to 2020. The 2021 to 2022 budget includes £30,000 revenue costs as do the projected budgets for 2022 to 2023 and 2023 to 2024. It is anticipated that the Centre will open in Summer 2022.

3.12.2 £1,554,657 is a projected figure for the build cost including professional fees. This figure is offset by contributions from Section 106 and Arun District Council totalling £513,464 which show as income on the Cost Centre page. £1,041,193 will be met from earmarked reserves (£97,487 from the Section 106 Community Fund from the Morrison's Development, £77,000 from Loan Capital which is the remaining sum from the sale of the Dairy building and a maximum of £866,706 from Capital Receipts Reserve).

### **3.13 Museum**

3.13.1 The Collections Management budget was previously increased to support the Documentation Project. As this project reaches completion the budget has been reduced to £1,500 in 2021 to 2022 and then £1,000 in 2022 to 2023 and 2023 to 2024. This allows for a rolling programme of collections management (e.g. replacement storage boxes, traps etc).

3.13.2 The Event budget remains at a reduced level for 2021/22 reflecting a reduced programme to enable focus on exhibits from the collection and possibly reduced events due to Covid-19. Similarly, the Exhibitions budget remains at a reduced budget for 2021 to 2022 and increases thereafter. The advertising budget is also reduced for 2021 to 2022.

3.13.3 The salaries budget no longer includes the Collection Documentation Officer as this post finishes at the end of March 2021. A staffing review has been completed and is the subject of a separate report on this agenda.

3.13.4 Income has been reduced to reflect the potential impact of Covid-19 and the reduced exhibition and event programme.

### **3.14 Allotments**

3.14.1 The budget includes the additional plots at Worthing Road 'Church Land' which are expected to be ready by 2021 to 2022.

3.14.2 The Grounds Maintenance budget included an additional £3,000 in 2019 to 2020 which was earmarked and £3,000 in 2020 to 2021 to install water troughs across all sites. The budget therefore shows a reduction in 2021 to 2022 but an additional £1,000 has been added for improving environmental control at the allotments as identified in the priorities.

3.14.3 Amenity Team and Central Support Services overhead costs have been included for clarity.

### **3.15 Earmarked Reserves**

3.15.1 Reserves can be earmarked at the discretion of the Town Council. They can result from:

- Events which have allowed monies to be set aside

- Surpluses
- Decisions causing anticipated expenditure to have been postponed or cancelled
- Monies set aside for major anticipated capital schemes, projects or service arrangements the Town Council wish to carry out
- A working balance to help cushion the impact of uneven cash flows e.g. election expenses
- To avoid unnecessary temporary borrowing
- A contingency to cushion the impact of unexpected events or emergencies
- A means of building up funds to meet known or predicted liabilities.

Peter Herbert

**Town Clerk**

## Littlehampton Town Council

### Draft Community Resources Summary Budgeted Expenditure

SERVICES	Actual Budget 20/21 £	Proposed Budget 21/22 £	Projected Budget 22/23 £	Projected Budget 23/24 £	Percentage change %
Community Grants & Partnership Initiatives	63,515	64,235	64,585	64,820	1.13%
Community	161,195	162,361	167,656	164,616	0.72%
Southfields Community Centre	11,615	21,177	13,440	13,790	82.33%
Parks & Open Spaces	227,592	47,605	47,285	46,870	-79.08%
Project 82 & Youth Services	77,900	80,639	100,905	121,145	3.52%
Museum	94,663	82,368	86,407	88,918	-12.99%
Allotments	12,254	12,919	13,535	14,265	5.43%
New Keystone Centre	-	1,071,193	30,000	30,000	100.00%
<b>TOTAL NET EXPENDITURE</b>	<b>648,733</b>	<b>1,542,497</b>	<b>523,812</b>	<b>544,423</b>	<b>137.77%</b>
<b>Known Expenditure from EMR</b>					
General Grants	(500)	(500)	(500)		
CRC Initiatives		(10,000)	(10,000)		
Rosemead Park Playground	(150,000)				
Rosemead Park Trees	(30,000)				
Christmas Illuminations	(3,000)	(3,000)			
Stage by the Sea Concerts/Promotions	(200)	(200)			
Event Support	(4,000)	(5,000)	(1,000)		
New Keystone Centre (from Loan Capital rem Dairy Mone		(77,000)			
New Keystone Centre (from Morrisons Money)		(97,487)			
New Keystone Centre (from Capital Receipt Reserve)		(866,706)			
<b>CRC Expenditure from Precept</b>	<b>461,033</b>	<b>482,604</b>	<b>512,312</b>	<b>544,423</b>	

<u>Whole Council Budget</u>	Actual 2020/21 £	Proposed 2021/22 £	Projected 2022/23 £	Projected 2022/23 £
<b>Funding Required</b>	<b>1,264,275</b>	<b>1,315,654</b>	<b>1,329,035</b>	<b>1,378,477</b>
Other Funding (from) / to balances	14,992	(18,016)	(5,444)	(28,415)
Grant receivable	-	-	-	-
<b>DRAFT PRECEPT FOR YEAR</b>	<b>1,279,268</b>	<b>1,297,638</b>	<b>1,323,591</b>	<b>1,350,063</b>
<b>BAND D COUNCIL TAX</b>	<b>126.31</b>	<b>128.84</b>	<b>131.41</b>	<b>134.04</b>
<b>INCREASE IN BAND D COUNCIL TAX</b>	<b>4.00%</b>	<b>2.00%</b>	<b>2.00%</b>	<b>2.00%</b>

<u>Additional Information</u>	09/11/2020	09/11/2020
General Fund 01/04/2020	204,741	253,891
Earmarked Reserves 01/04/20	2,312,279	
Earmarked Reserves 1/12/20		2,279,029
<b>Total useable Reserves</b>	<b>£2,517,020</b>	<b>£2,532,920</b>



## CRC Draft Budget 2021/22-2023/24

	Actual Budget 20/21 £	Proposed Budget 21/22 £	Projected Budget 22/23 £	Projected Budget 23/24 £
<b>104 Community Grants &amp; Partnership Initiatives</b>				
LOCA	2,500	2,500	2,500	2,500
CAB	3,000	3,000	3,000	3,000
VAAC	1,650	1,650	1,650	1,650
Arun Community Transport	2,000	2,000	2,000	2,000
Bonfire Society	5,500	5,500	5,500	5,500
General Grants	21,000	21,000	21,000	21,000
Keystone Centre	3,000	3,000	3,000	3,000
Wick Information Centre	2,500	2,500	2,500	2,500
Holiday Activities Support	1,000	1,000	1,000	1,000
Freedom Out and About	2,000	2,000	2,000	2,000
Wick Initiatives & Wick Week	4,000	4,000	4,000	4,000
Littlehampton Sportsfield	4,500	4,500	4,500	4,500
Sports Forum	3,000	3,000	3,000	3,000
Sports Excellence Awards	2,000	2,000	2,000	2,000
Salaries	5,865	6,585	6,935	7,170
<b>Total Expenditure</b>	<b>63,515</b>	<b>64,235</b>	<b>64,585</b>	<b>64,820</b>

## CRC Draft Budget 2021/22-2023/24

	Actual Budget 20/21 £	Proposed Budget 21/22 £	Projected Budget 22/23 £	Projected Budget 23/24 £
<b>302 Community</b>				
Community Events	64,000	64,150	64,060	64,070
Christmas Illuminations	25,000	25,000	25,000	25,000
Xmas Trees	1,480	1,500	1,520	1,545
CRC Initiatives	10,000	10,000	10,000	10,000
Visit Littlehampton- Website	600	600	600	600
Town Tourism	3,625	3,161	3,666	3,161
Salaries	56,390	57,900	62,810	60,240
Postage	200	150	100	100
<b>Total Expenditure</b>	<b>161,295</b>	<b>162,461</b>	<b>167,756</b>	<b>164,716</b>
Charges for Services- Xmas trees	(100)	(100)	(100)	(100)
<b>Total Income</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
<b>Net Expenditure</b>	<b>161,195</b>	<b>162,361</b>	<b>167,656</b>	<b>164,616</b>

### Community Events Budgets

Town Show	18,000	18,000	18,000	18,000
Armed Forces Day	13,500	13,500	13,500	13,500
Xmas Light Switch On	5,600	5,600	5,600	5,600
Remembrance Sunday	1,800	1,800	1,800	1,800
Sandcastle competition	500	500	500	500
Easter Out & About	800	800	700	700
Charity Pancake Race	700	700	700	700
Sussex Day		50	50	50
Equipment		100	110	120
Events Guide	1,100	1,100	1,100	1,100
Screen on the Green	15,000	15,000	15,000	15,000
Event Support	7,000	7,000	7,000	7,000
	<b>£64,000</b>	<b>£64,150</b>	<b>£64,060</b>	<b>£64,070</b>

## CRC Draft Budget 2021/22-2023/24

	Actual Budget 20/21 £	Proposed Budget 21/22 £	Projected Budget 22/23 £	Projected Budget 23/24 £
<b>303 Southfields Jubilee Centre</b>				
Salaries	20,755	21,535	22,165	22,630
Protective Clothing	140	150	160	170
Postage	70	30	30	30
Telephone	65	65	65	65
Printing	50	50	50	50
Furniture & Equipment	500	500	500	500
Equipment Maintenance	500	500	500	500
Internet	470	260	270	280
Licences	1,700	1,700	1,700	1,700
IT	300	300	300	300
Rates	5,355	5,387	5,550	5,715
Water	850	875	900	925
Gas	2,250	2,300	2,350	2,400
Electricity	1,600	1,650	1,700	1,750
Cleaning	560	575	590	610
Security	2,160	2,205	2,250	2,295
Contract Cleaning	1,135	1,170	1,205	1,240
Health & Safety	200	200	200	200
Other Overheads	100	100	100	100
<b>Total Expenditure</b>	<b>38,760</b>	<b>39,552</b>	<b>40,585</b>	<b>41,460</b>
Equipment Hire	(50)	(50)	(50)	(50)
Rental Income	(26,270)	(17,500)	(26,270)	(26,795)
Recharge Changing rooms	(825)	(825)	(825)	(825)
<b>Total Income</b>	<b>(27,145)</b>	<b>(18,375)</b>	<b>(27,145)</b>	<b>(27,670)</b>
<b>Net Expenditure</b>	<b>11,615</b>	<b>21,177</b>	<b>13,440</b>	<b>13,790</b>

## CRC Draft Budget 2021/22-2023/24

	Actual Budget 20/21 £	Proposed Budget 21/22 £	Projected Budget 22/23 £	Projected Budget 23/24 £
<b>304 Parks &amp; Open Spaces</b>				
Tree Maintenance	1,500	1,500	1,750	2,000
Tree Planting Scheme	4,000	4,000		
Wildflower Planting Scheme	-	1,000	1,000	-
Town Centre planting	5,009	5,260	5,260	5,260
Gateways	11,030	11,580	11,580	11,580
Roundabouts, Manor House	8,709	9,145	9,145	9,145
Rosemead Maintenance	10,000	5,000	8,000	8,000
Rosemead Playground	150,000			
Rosemead Trees	30,000			
Salaries	7,745	7,910	8,300	8,585
Grounds Maintenance	600	3,210	3,250	3,300
<b>Total Expenditure</b>	<b>228,592</b>	<b>48,605</b>	<b>48,285</b>	<b>47,870</b>
Sponsorship	(1,000)	(1,000)	(1,000)	(1,000)
<b>Total Income</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>
<b>Net Expenditure</b>	<b>227,592</b>	<b>47,605</b>	<b>47,285</b>	<b>46,870</b>

## CRC Draft Budget 2021/22-2023/24

	Actual Budget 20/21 £	Proposed Budget 21/22 £	Projected Budget 22/23 £	Projected Budget 23/24 £
<b>307 Project 82 &amp; Youth Services</b>				
Salaries	5,715	1,335	1,400	1,435
Protective clothing	20	-	-	-
Rates	4,480	4,514	4,650	4,790
Water	320	330	340	350
Gas	1,300	1,310	1,320	1,330
Electricity	740	750	760	770
Cleaning	200	200	200	200
Security	1,775	1,800	1,825	1,850
Contract Cleaning	290	300	310	320
Health and Safety	100	100	100	100
Arun Church	45,000	50,000	50,000	50,000
New Keystone Centre	20,000	-	-	-
North Littlehampton Centre		20,000	40,000	60,000
<b>Total Expenditure</b>	<b>79,940</b>	<b>80,639</b>	<b>100,905</b>	<b>121,145</b>
P 82 Hire	(2,040)	-	-	-
<b>Total Income</b>	<b>(2,040)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure</b>	<b>77,900</b>	<b>80,639</b>	<b>100,905</b>	<b>121,145</b>

## CRC Draft Budget 2021/22-2023/24

	Actual Budget 20/21 £	Proposed Budget 21/22 £	Projected Budget 22/23 £	Projected Budget 23/24 £
<b>308 Museum</b>				
Museum Stock	250	250	250	250
Collection Management	5,000	1,500	1,000	1,000
Exhibitions	700	1,000	1,800	1,800
Education & Outreach	150	150	150	150
Museum Events	500	500	1,000	1,000
Salaries	84,470	75,585	78,665	81,190
Volunteers	125	125	125	125
Postage	75	50	50	50
Advertising	2,153	1,303	2,153	2,153
Printing	990	990	990	990
IT	650	650	674	650
Subscriptions	550	590	600	610
Hospitality	75	25	75	75
<b>Total Expenditure</b>	<b>95,688</b>	<b>82,718</b>	<b>87,532</b>	<b>90,043</b>
Museum sales	(900)	(200)	(900)	(900)
Loan Box Income	(50)	(150)	(150)	(150)
Donations	-	-	-	-
Exhibition Commissions	(75)	-	(75)	(75)
Reproduction income	-	-	-	-
<b>Total Income</b>	<b>(1,025)</b>	<b>(350)</b>	<b>(1,125)</b>	<b>(1,125)</b>
<b>Net Expenditure</b>	<b>94,663</b>	<b>82,368</b>	<b>86,407</b>	<b>88,918</b>

## CRC Draft Budget 2021/22-2023/24

	Actual Budget 20/21 £	Proposed Budget 21/22 £	Projected Budget 22/23 £	Projected Budget 23/24 £
<b>309 Allotments</b>				
Allotment Security	380	420	460	480
Salaries	15,220	17,880	18,595	19,105
Project /Admin Support	125	125	125	125
Postage	350	200	200	200
Water	3,200	3,400	3,600	3,800
Grounds Maintenance	10,480	8,595	8,710	8,710
<b>Total Expenditure</b>	<b>29,755</b>	<b>30,620</b>	<b>31,690</b>	<b>32,420</b>
Allotment rents	(17,502)	(17,701)	(18,155)	(18,155)
<b>Total Income</b>	<b>(17,502)</b>	<b>(17,701)</b>	<b>(18,155)</b>	<b>(18,155)</b>
<b>Net Expenditure</b>	<b>12,254</b>	<b>12,919</b>	<b>13,535</b>	<b>14,265</b>
Recharge in Central Support Servic	4,472	5,633	5,752	5,909
Recharge in A Team	46,354	47,933	48,951	49,911
<b>Net Expenditure</b>	<b>63,079</b>	<b>66,485</b>	<b>68,238</b>	<b>70,085</b>

## 310 New Keystone Centre

Building Costs	-	1,554,657	-	-
Revenue Costs	-	30,000	30,000	30,000
<b>Total Expenditure</b>	<b>-</b>	<b>1,584,657</b>	<b>30,000</b>	<b>30,000</b>
Section 106 Income		(263,464)		
Arun District Council		(250,000)		
<b>Total Income</b>	<b>-</b>	<b>(513,464)</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure</b>	<b>-</b>	<b>1,071,193</b>	<b>30,000</b>	<b>30,000</b>

<b>CRC Earmarked Reserves 2020/2021</b>				
	Opening Balance 01/04/20 £	Expenditure to date £	Balance to date £	Notes
Allotments	5,849.00		5,849.00	future liabilities
Allotment Accessibility Grant	5,819.63		5,819.63	For accessible allotment plots
CRC initiatives	27,658.18		27,658.18	£20k committed to budget 21/22 & 22/23
Community Event	12,531.51		12,531.51	£10,000 committed for Event Support 20/21, 21/22 & 22/23
Christmas Lights	7,237.43		7,237.43	£6,000 committed for Xmas Illuminations (£3k per year-2020/21 & 2021/22)
Events	2,650.00		2,650.00	for contingencies
				For future liabilities. £500 committed for Arun Youth Playcentre.
General Grants	2,746.59	570.00	2,176.59	£1,000 committed for General Grants (£500 per year 2020/21, 2021/22)
Heritage Lottery Grant	5,949.30		5,949.30	Project complete final accounts to be cleared
Keystone Centre	17,800.00		17,800.00	Legal/consultancy/other costs of Keystone Project & future revenue support
Parks & open spaces	1,096.59		1,096.59	Future liabilities
Rosemead	76,253.90	3,910.00	72,343.90	Committed to replace play equipment
Rosemead Anesco Grant	12,000.00		12,000.00	Committed to replace play equipment
Southfields furniture & Equipment	2,841.80		2,841.80	future liabilities
Sports Forum	421.90		421.90	for contingencies
SBTS	3,017.80		3,017.80	for contingencies
				£400 committed for SBTS Concerts/Promotion (£200 per year 2020/21 & 21/22)
SBTS concerts	400.00		400.00	
Small Arts Grants	575.00		575.00	for contingencies
Tourism	3,914.05		3,914.05	for contingencies
Tree Planting	3,055.04	98.33	2,956.71	future liabilities
Visit Littlehampton	3,043.51		3,043.51	for contingencies
Wick Village Traders Gateway	500.00		500.00	From WVTA S106 funding for future maintenance of their gateways
Wick Initiatives	2,470.40		2,470.40	future liabilities
Wick Week	557.00		557.00	for contingencies
P82-WSCC Skate Park Grant	2,561.00		2,561.00	To be used in conjunction with ADC
P82-Music project- YOF	929.60		929.60	
P82-Escape Project	2,243.00		2,243.00	
P82-Outreach	1,200.36		1,200.36	
P82-Subs	2,912.89	150.00	2,762.89	
				future liabilities
P82-Volunteers & offsite Activities	804.00		804.00	
Museum				Collection Documentation Project
Collection Management	4,256.77		4,256.77	
				future liabilities
Museum Storage	470.76		470.76	
				Used to benefit the archaeological collection
Museum Archaeological deposits	284.90		284.90	
				future liabilities
Museum Volunteers	130.00		130.00	
Museum donations	2,606.08		2,606.08	
				For employee professional development (postponed due to CV-19)
B&H Grant for CPD	389.00		389.00	
Places of Science Grant	751.90		751.90	
Museum WIDMB Reprint	338.00	1.50	336.50	To reprint copies of the book
Totals	218,266.89	4,729.83	213,537.06	



Southfields Community Centre – Proposed Room Hire Charges 2021/22						
	VOLUNTARY/ LOCAL GROUPS/ LOCAL CHARITIES/ NON COMMERCIAL		PUBLIC SECTOR/ LOCAL COMMERCIAL ARTS & SPORTS GROUPS/ CHILDRENS PARTIES		COMMERCIAL	
	Excl VAT	Incl VAT 20%	Excl VAT	Incl VAT 20%	Excl VAT	Incl VAT 20%
<b><u>Small Hall – Minimum 1 hr Rental</u></b>						
<b>Weekdays</b>						
per hour	£9.10	£10.92	£10.80	£12.96	£13.40	£16.08
<b>Weekends</b>						
per hour	£10.80	£12.96	£13.40	£16.08	£16.30	£19.56
<b>PRS MUSIC LICENSE FEE</b>						
per session	£1.60	£1.92	£1.60	£1.92	£1.60	£1.92
<b><u>Large Hall – Minimum 1 hr Rental</u></b>						
<b>Weekdays</b>						
per hour	£13.40	£16.08	£15.40	£18.48	£20.40	£24.48
<b>Weekends</b>						
per hour	£16.30	£19.56	£18.00	£21.60	£24.50	£29.40
<b>PRS MUSIC LICENSE FEE</b>						
per session	£2.10	£2.52	£2.10	£2.52	£2.10	£2.52
Flip Chart	£5.60	£6.72	£5.60	£6.72	£5.60	£6.72
<b>Children's Party (11 and under)</b>	£54.00	£64.80	£54.00	£64.80	£54.00	£64.80
<b><u>Kitchen</u></b>						
Use of Kitchen - per session (hirers own Crockery & Cutlery)	£4.60	£5.52	£4.60	£5.52	£4.60	£5.52
Use of Crockery & Cutlery - per session	£9.10	£10.92	£9.10	£10.92	£9.10	£10.92
<b><u>Storage*</u></b>						
Per Quarter payable in advance	£54.00	£64.80	£54.00	£64.80	£54.00	£64.80
* Storage is only available on a first come first served basis for groups hiring the centre for a minimum of 3 sessions every week Note: The Town Clerk has the discretion to apply a discount to long hours/multiple bookings.						
Fees from 1st April 2021–31st March 2022						