



**Littlehampton  
Town Council**

## How to contact us

Write to: Manor House, Church Street,  
Littlehampton, West Sussex, BN17 5EW  
Email: [ltc@littlehampton-tc.gov.uk](mailto:ltc@littlehampton-tc.gov.uk)  
Call: 01903 732063  
Find us online: [www.littlehampton-tc.gov.uk](http://www.littlehampton-tc.gov.uk)

3 December 2021

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

### **Community Resources Committee**

**Venue:** \*The New Millennium Chamber, The Manor House, Church Street,  
Littlehampton BN17 5EW

\*Please note that should Government guidance change before this meeting is scheduled to take place, the Committee will meet virtually and, in accordance with the decision made by Full Council on 29 April 2021, revert to an Advisory Group following the Supplementary Agenda format attached, pages 66 to 68.

**Date:** Thursday 9 December 2021

**Time:** 6.30pm

### **Committee:**

Councillor Blanchard-Cooper – Chair

Councillor Molloy

Councillor Tandy

Councillor Turner

Councillor Dr Walsh KStJ

Councillor Woodman

**Peter Herbert, Town Clerk**

### **Agenda**

#### **2021 to 2022**

##### **1. Evacuation Procedures**

##### **2. Filming of Council Meetings, Use of Social Media and Mobile Phones**

During this meeting, the public are allowed to film the Committee and officers only from the front of the public gallery, providing it does not disrupt the meeting. Any items in the Exempt Part of an agenda cannot be filmed. If another member of the public objects to being recorded, the person or persons filming must stop doing so until that member of the public has finished speaking. The use of social media is permitted but all members of the public are requested to switch their mobile devices to silent for the duration of the meeting.

### **3. Apologies**

### **4. 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 Dr Walsh KStJ is a Member of Arun District Council, West Sussex County Council and the Littlehampton Harbour Board

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

### **5. Minutes**

To confirm the Minutes of the meeting held on 21 October 2021, circulated herewith, pages 4 to 13. In accordance with the Town Council's Standing Orders, Section 9a, Members are reminded that no discussion of the draft minutes of a preceding meeting shall take place except in relation to their accuracy.

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

### **7. Public Forum**

Members of the public are invited to ask questions or raise issues which are relevant and are the concern of this committee. A period of 15 minutes is allocated for this purpose. If possible, notice of intention to address the Committee should be given to the Clerk by noon of the day of the meeting.

### **8. Officers Reports**

- 8.1. Standing Orders & Urgent Actions** – to note the attached report, Pages 14 to 16
- 8.2. Events Periodic Report** – Attached, Pages 17 to 20
- 8.3. Visit Littlehampton Report** – Attached, Pages 21 to 22

- 8.4. Museum Periodic Report** – Attached, Pages 23 to 27
- 8.5. Community Resources Periodic Report** – Attached, Pages 28 to 30
- 8.6. Southfields Jubilee Centre Fees and Charges Annual Review** – Report attached, Pages 31 to 35
- 8.7. Review of Strategic Aims and Objectives as They Relate to Work of Committee** – Attached, Pages 36 to 48

## **9. Finance**

- 9.1. Committee Finance Report** – Attached, Pages 49 to 51
- 9.2. Committee Budget Proposals** – Attached, Pages 52 to 65

## **10. 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.**



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## **Minutes of the Community Resources Committee held in The New Millennium Chamber, The Manor House, Church Street, Littlehampton BN17 5EW on Thursday 21 October 2021 at 6.30pm**

### **Present:**

Councillor Blanchard-Cooper – Chair  
Councillor Tandy  
Councillor Turner  
Councillor Dr Walsh KStJ  
Councillor Woodman

### **2021 to 2022**

#### **31. Evacuation Procedures**

The evacuation procedures were noted.

#### **32. Filming of Council Meetings, Use of Social Media and Mobile Phones**

The procedures were noted.

#### **33. Apologies**

There were apologies from Councillor Molloy.

#### **34. 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 Councillor Blanchard-Cooper declared a personal interest in Agenda Item 38.2. Museum Periodic Report, regarding the proposed acquisitions as the donor was a close personal acquaintance.

#### **35. Minutes**

The Minutes of the meeting held on 9 September 2021, previously circulated, were confirmed as a true record and signed by the Chair.

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

There were none.

## **37. Public Forum**

- 37.1 There were two Members of the public present and no questions raised.
- 37.2 There was one written question from Mr Chester who asked "Is the Town Council aware of the proposed Festival event Arun agreed to seek an organiser for at last week's Economy Committee, and given it doesn't feature in the proposed future events report what joint working will be undertaken to avoid clashes and maximise its potential?"

Thanking Mr Chester for his question, it was reported that the Town Council was aware that Arun District Council was proposing a Sussex by the Sea Festival in Littlehampton. Whilst it was thought that nothing would be in place by 2022, it was noted that the Town Council would link in with them through its work developing the 2022 to 2023 calendar of events.

## **38. Officer's Reports**

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

- 38.1.1. 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. The last year had seen the service responding to the changes brought about by the ongoing pandemic. The Service had frequently had to adapt to changing circumstances and through the development of initiatives born of the early lockdowns, had remained constructively engaged with local young people. More recently, and with the easing of restrictions, the demand for places at sessions had grown, detached work had increased and take up of the Young Leader and Bursary Programme had improved. Although it had been another challenging year, the Staff had really liked the variety of engagement and would look to continue some online initiatives such as the quizzes which could be enjoyed by family groups as well as individuals.
- 38.1.2. Members then heard from one of the young people about how they and their family had benefitted from the Service. Explaining how she had come to use the Service over the last year she credited it with boosting her self-esteem and giving her the confidence to become a Young Leader. She had also taken advantage of the Bursary which had been used to support her in her GCSE studies. In response to questions from Members, Ms Biffi explained the benefits of having a wide range of tools to engage with young people and it was noted that online activities also helped build relationships with parents and carers alongside the young people.
- 38.1.3. Partnership working with the Police, Community Wardens, Social Services, and the Antisocial Behaviour Team had also improved in the last 12 months. Through these networks, intelligence was shared and used to coordinate work to help tackle some of the issues faced by young people relating to drug misuse, crime, and exploitation. Looking to the future new projects were coming forward that would provide wider opportunities for

young people. These included a Monday Night Football Project, Primary School Mentoring, and an Allotment Project. The Service would also be working towards gaining the National Youth Association Quality Mark. Members were inspired by the discussion with the Young Leader and Miss Biffi and thanked them both for coming to the meeting. It was **Resolved** that:

**The Annual Report and update be noted.**

### **38.2. Museum Periodic Report**

- 38.2.1. The Committee received a report, previously circulated, which contained information on upcoming exhibitions and activities and an update on various projects. The Assistant Town Clerk also updated Members on the staffing situation in the Museum which, following a further resignation and the long-term sickness of another member of the Museum team, would temporarily worsen. This would also mean that until such time as a new curator was appointed, there would be very limited professional resource available to run the service, especially on a Saturday. Whilst the ambition to open on a Saturday remained, further closures could not be ruled out. It was therefore considered prudent in the short term that the Town Clerk be delegated authority, in consultation with the Chair of the Committee, to take the necessary measures to maintain the Service.
- 38.2.2. The Committee also considered recommendations regarding three acquisitions, two of which were recommended for approval. The proposed acquisitions were supported, and it was therefore **Resolved** that:
  1. **The Museum Staffing update be noted, and authority be delegated to the Town Clerk, in consultation with the Chair of the Committee, to implement the measures necessary to maintain the Service in the short term.**
  2. **The recommended acquisitions of items listed on Appendix A attached to the report be approved.**
  3. **The contents of the report be otherwise noted.**

### **38.3. Events Periodic Report**

- 38.3.1. The Committee received a report, previously circulated, which set out feedback on this year's Town Show and Family Fun Day event and progress with plans to deliver the Remembrance Sunday event and the Christmas lights Switch On. Regarding the preparations for Remembrance Sunday, it was requested that the Memorial was cleared of wreaths at the end of the summer season in readiness for the commemorations. Concerns were expressed regarding the catering planned for the Christmas lights Switch On which was viewed as limited and could detract from the local offer. Members therefore considered it prudent that the criteria for the selection of caterers at events be revisited. It was therefore **RESOLVED** that:

**The report be noted and the criteria for the selection of caterers at events be revisited next year.**

### **38.4. 2022 to 2023 Draft Events Programme**

38.4.1. The Committee received a report, previously circulated, that set out a draft programme of events and proposals for consideration for 2022 to 2023 and an indicative budget schedule. Members views were sought on a variety of matters relating to the draft programme to guide Officers in exploring options for events and preparing the budgets for consideration in the next Committee cycle. Alongside the traditional programme Officers had also refined a set of options to celebrate the Queens Platinum Jubilee. The Assistant Town Clerk explained that any additional events would need to be considered against a background of increasing costs and the overall Council budget which was already under extreme pressure. Some contractors had already indicated that their fees were expected to rise by between three and ten percent next year, which would make the decision regarding the events programme even harder. Observing that the contracts would be retendered in January, it was suggested that the terms be reviewed to see if the timings of the renewals could be better aligned to the budget setting process. It was agreed that this would be explored as part of the preparations for next year's programme.

The Committee proceeded to consider the proposals in the order in which they were presented in the report.

#### **38.4.2. Easter Out and About**

It was proposed that the normal sessions be reintroduced at Mewsbrook and Southfields Parks with an unchanged budget of £700. It was

**Resolved** that:

**Preparations to deliver the Easter Out and About sessions as set out in the report be supported and included for consideration as part of the 2022 to 2023 budget discussions.**

#### **38.4.3. The Queens Platinum Jubilee**

Several options had been explored to develop a programme focussing on the extended Bank Holiday at the beginning of June. This would begin with a nationwide beacon lighting event on Thursday 2 June 2022 ending with the Big Jubilee Lunch on Sunday 5 June. Reviewing the options there was a strong view that the Town Council's activities should be community orientated and appeal to residents from all walks of life. The Committee therefore supported the Beacon Lighting and Big Jubilee Lunch and favoured approaching the uniform groups to see if they could support the Beacon Lighting rather than paying for entertainment. This would reduce expenditure by £150 and was also considered to be more in keeping with this event.

Turning to the Big Lunch event, Members supported the proposed collaboration with the community groups outlined in the report and preferred a combination of the options. Not only would this ensure that cover was available should the weather be unfavourable, it would also

deliver a broad range of activities across the Town. In supporting further exploration of this approach to this aspect of the Jubilee celebrations, a budget of £1,000 was suggested. It was therefore **Resolved** that:

- 1. The beacon lighting event on Thursday 2 June 2022 and the options for the Big Jubilee Lunch on Sunday 5 June as set out in minute 38.3.4 above be explored as events to celebrate the Queens Platinum Jubilee.**
- 2. That indicative budgets of £1,352 for the beacon lighting and £1,000 for the Jubilee Lunch be included for consideration as part of the 2022 to 2023 budget discussions.**

#### **38.4.4. Armed Forces Day (AFD)**

This was a popular event to honour those who serve and served in the Armed Forces, and it was proposed that the event be held the East Green with activities and attractions similar to those delivered in previous years. In addition, and as suggested by the Committee, The Queens Platinum Jubilee would also be acknowledged at the event. Members also wished to see options for a military band explored. The budget remained unchanged and additional funding support would be pursued through sponsorship and the Ministry of Defence as it had in the past. It was **Resolved** that:

**Preparations to deliver an Armed Forces Day event on Saturday 25 June 2022 including a military band continue as outlined in the report and the estimated budget of £13,500 be included for consideration as part of the 2022 to 2023 budget discussions.**

#### **38.4.5. Sandcastle Competition**

It was proposed that this popular event continue in the current format with the budget unchanged at £500. It was **Resolved** that:

**Preparations to deliver the Sandcastle Competition as set out in the report be supported and included for consideration as part of the 2022 to 2023 budget discussions.**

#### **33.4.6. Screen on the Green**

It was proposed that this popular event continue in the current format using the East Green on the seafront and with the provision of toilet facilities. This was considered to work well however feedback regarding the selection of the film strongly suggested that a return to the public being able to select the initial film choices for shortlisting by Members would be more engaging. Members proceeded to consider this proposal alongside a proposed reduced budget for the event which if agreed would support proposed increases in the budgets allocated for other core events in the Programme. Both suggestions were supported as well as the continued

provision of toilet facilities and it was therefore **RESOLVED** that:

1. **The budget for the event be reduced to £13,500 and that the remaining £1,500 be redistributed and allocated to the Town Show and Family Fun Day, Remembrance Sunday and Christmas Lights Switch on events as set out in paragraph 3.2.7.b. of the report.**
2. **Preparations to deliver the event including the provision of trailer toilets and the introduction of the selection of the initial film choices by public vote as set out in paragraph 3.2.7.a. of the report, continue and be included for consideration as part of the 2022 to 2023 budget discussions.**

#### **38.4.7. Town Show and Family Fun Day**

It was proposed that the event be held on Saturday 10 September 2022. It was noted that due to unforeseen circumstances the event had cost more to deliver in 2021 and that whilst Officers were exploring options to reduce expenditure, there was still likely to be an increase in costs in 2022. Therefore, the proposals to supplement the budget for the event by the reallocation of the Screen on the Green budget as set out in minute 38.4.6 above would help. In preparing for the 2022 event, it was also suggested that options to reduce the size of the marquees and investigate how they were utilised, including more use of gazebos, and the level of pitch fees also be explored. It was therefore **Resolved** that:

1. **Preparations to deliver the event including exploring options around the use of marquees as explained in minute 38.4.7. above continue.**
2. **The budget for event be increased to £19,200 and included for consideration as part of the 2022 to 2023 budget discussions.**

#### **38.4.8. Sports Awards**

It was proposed that the event continue as part of the Programme with an unchanged budget of £3,000. It was **Resolved** that:

**Preparations to deliver the event as set out in the report be supported and included for consideration as part of the 2022 to 2023 budget discussions.**

#### **38.4.9. Remembrance Sunday**

It was proposed that the event continue as part of the Programme with a slightly increased budget of £1,900, supplemented by the reallocation of the Screen on the Green budget as set out in minute 38.4.6 above. It was **Resolved** that:

**Preparations to deliver the event as set out in the report at a budget of £1,900 be supported and included for consideration as part of the 2022 to 2023 budget discussions.**

#### **38.4.10. Christmas Lights Switch On**

It was proposed that the event continue as part of the Programme with a slightly increased budget of £5,800. This was due to increased contractor costs and if approved would be supplemented by the reallocation of the Screen on the Green budget as set out in minute 38.4.6 above. It was noted that Members wished to see the theme refreshed as part of the preparations. It was **Resolved** that:

**Preparations to deliver the event as set out in the report at a budget of £5,800 be supported and included for consideration as part of the 2022 to 2023 budget discussions.**

#### **38.4.11. Pancake Olympics**

The Committee was asked to consider a proposal to slightly increase the budget for this event to £700 to meet the costs of the PA system. It was **Resolved** that:

**The budget for this event should be increased to £700 and included for consideration as part of the 2022 to 2023 budget discussions.**

#### **38.4.12. Events and Exhibitions Guide**

No changes were proposed to the format and frequency of the Guide. It was therefore **Resolved** that:

**The budget for the guide should be reduced to £1,100 and included for consideration as part of the 2022 to 2023 budget discussions.**

#### **38.4.13. Sussex Day**

It was proposed that the popular photography competition be reintroduced with no changes to the budget, £50 which represented the prize money award. Members also wished to see the possibility of displaying the photos in the Museum explored as part of the event. It was therefore **Resolved** that:

**Preparations to deliver the competition as set out in the report together with a possible exhibition in the Museum be supported and included for consideration as part of the 2022 to 2023 budget discussions.**

### **38.5. Sports Excellence Grants Proposal**

The Committee received a report, previously circulated, which outlined a proposal to utilise the underspends in the 2021 to 2022 Sports Excellence budget to increase the 2022 award to £3,000. In view of the popularity of the grants in the past Members considered it would be more beneficial if the underspend were spread over two years covering the awards in 2022 and 2023. It was therefore **Resolved** that:

**The Sports Excellence Grants Awards be increased to £2,500 in 2022 and 2023 utilising the unspent 2021 grant and that a proposal to increase the budgets for 2022 to 2023 and 2023 and 2024 be included for consideration as part of the forthcoming budget discussion.**

### **38.6. Visit Littlehampton**

- 38.6.1. The Committee received a report, previously circulated, which set out a proposal to redesign the existing Visit Littlehampton website. If approved the redesign would see the format and presentation of the site aligned with that of the Town Council in a similar way to the work on the Museum website that had been undertaken last year. The redesign would also make the website more compatible with other tourism websites and enable the content to be refreshed. Whilst some of the costs could be met from in year underspends the annual budget would need to be increased to meet the new hosting costs currently estimated at £650. Members proceeded to consider this proposal and the budget implications.
- 38.6.2. Whilst there would be benefits in terms of streamlining the technical support, Members were sceptical about both the need and the long-term benefits of the proposed redesign. It was considered that the appearance of the website was satisfactory, and it was unclear whether the ability of the current platform to support some of the changes envisaged in the near future had been thoroughly explored. Overall, Members were reluctant to commit to the redesign without having a better understanding of what it would achieve and greater clarity regarding the likely costs and how these would be met. The Committee therefore **RESOLVED** to:

**Defer a decision on the Visit Littlehampton website redesign proposal pending consideration of a further reporting setting out the benefits and costs of the project that would be presented to the December meeting.**

### **38.7. Community Resources Officer Report**

- 38.7.1. The Committee received a report, previously circulated, which highlighted the progress with the projects and initiatives that were within the remit of this Committee. This included updates on preparations for the annual allotment renewals, enhancements to this year's Christmas lights display and the project to build the new youth centre in Wick. In addition, the Members views were sought on a proposal to change the specification of the trees for the Rosemead Park project and transfer the balance of a redundant budget to increase the allotment maintenance budget.

#### **38.7.2. Allotments**

The costs of maintaining the allotments were coming under increasing pressure due to the amount of maintenance required and anticipated

increases in utilities costs in the near future. The budget for allotment maintenance in 2022 to 2023 was almost expended and it was therefore proposed that funds were vired from an obsolete budget to cover the remainder of the year. A review had recently commenced looking at how the sites were managed and would include preparations for the expanding estate and setting a target in terms of the level of subsidy in the future. It was **RESOLVED** that:

- 1. The progress with the Allotments Annual Renewals and the planned allotment site management review be noted.**
- 2. The proposal to vire the £2,561 West Sussex Skate Park Grant Funding to the allotment maintenance budget for the 2021 to 2022 financial year be approved.**

#### **38.7.3. Rosemead Park Trees**

During discussions with the contractor about the additional requirements, the option to increase the size of the new trees was highlighted. The Committee was invited to consider whether to change the specification of the trees and select trees at a height of 3m to 4m as part of the scheme. This also included a guarantee from the contractor to replace any trees that failed once planted. If approved this would bring the total costs of the scheme to £29,258 leaving very little in budget as a contingency. This proposal was welcomed, and it was therefore **RESOLVED** that:

- 1. The proposal to increase the size of the trees from 1.75–2m to 3m–4m be approved.**
- 2. The contents of the report be otherwise noted.**

#### **38.8. Floral Contract Options**

38.8.1. The Committee had before it a report, previously circulated, which contained an update on the tender process relating to the Floral Contract and options to deliver the planting. The Assistant Town Clerk explained that the tender had been issued twice and, on both occasions, had failed to attract any interest. It was therefore imperative that arrangements were in place for the upcoming Spring planting and that the floral planting contract going forward was covered. It was also understood that the existing contractor may be interested in part of the contract and that if this potential existed it would be practical to explore other options, including bringing part of the contract back in house. Members views were therefore sought on options to deliver the contract going forward.

38.8.2. Regarding the arrangements for next year, the planting required would be impacted by the Littlehampton Public Realm Improvement works that were scheduled to begin in the High Street in January 2022. The planting had been inspected and temporary changes to the current scheme were proposed which it was also thought would make the contract more attractive as well as provide flexibility in the future. The Committee proceeded to consider these proposals in more detail and having reviewed each site supported the changes proposed to the gateway planting at the Tesco main entrance, Bridge Road and Franciscan Way. Observing that

hanging baskets would no longer be a feature in the High Street and that some of the hanging baskets were no longer required at the gateway sites, Members wished to see these retained and stored for future use. It was also noted that the changes agreed would be trialled in 2022 during which time their effectiveness would be assessed and the tender re-evaluated. It was therefore **RESOLVED** that:

- 1. The temporary changes to the floral displays as set out in paragraph 3.3. of the report be approved.**
- 2. The proposals to explore further options regarding the floral Contract as set out in paragraph 3.4. of the report be approved and the financial implications included for consideration as part of the Budget Setting process.**

### **39. Exempt Business**

There was none.

The meeting closed at 8.50pm.

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**CHAIR**

## **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  | <b>What decision is required?</b>  | <b>Rosemead Park Trees Project:</b><br>1. To change the specification of the saplings from the agreed height 3 to 4 metres to 2 to 3 metres as specified in the planning approval.<br>2. To hire up to a maximum of £2,000 from the tree maintenance Earmarked Reserve 6365/304 to cover the additional costs required to meet the conditions of the planning approval relating to the number and specification of the trees. |
| 2  | <b>Why is this decision urgent?</b> <ul style="list-style-type: none"><li>➤ Why should it not wait until the next programmed meeting of council or committee?</li><li>➤ Why should it not wait until an extraordinary meeting of council or committee is called?</li></ul> | Tree stocks are low and becoming more expensive due to increased demand in the market.<br>The planning approval stipulates an increased number of trees – from 9 to 16 – so a higher number than originally planned are now needed.<br>The works need to commence in the coming weeks so that the ground is ready for the new planting and to avoid the nesting season.   |
| 3a | <b>What are the financial implications?</b>  | Previous costs of scheme totaled £29,258. Revised costs now £30,818 – an increase of £1,560.  |
| 3b | <b>Has a budget been approved?</b>   | Yes: £30,000 has been allocated in the Council's Capital Programme from the Converted Capital Receipt Earmarked Reserve for the removal and replacement of the leylandii at Rosemead Park.  |

|           |  |  |
|-----------|--|--|
| <b>3c</b> | <b>Which budget are you recommending the expenditure to come from? Please check that sufficient funds are available.</b>   | To vire up to a maximum of £2,000 from the tree maintenance Earmarked Reserve 6365/304 – balance £4,416.   |
| <b>3d</b> | <b>Is a supplementary estimate required?<br/>Note: if so, this could necessitate a further urgent decision</b>   | No.  |
| <b>3e</b> | <b>If any of the following apply:</b><br>1. A supplementary estimate<br>2. The use of Earmarked Reserves Expenditure over £500*<br><b>Approval of the Responsible Financial Officer is required. In the absence of the Responsible Financial Officer the town clerk is the deputy Responsible Financial Officer.</b><br><b>*For this point only, in the absence of the Responsible Financial Officer and Town Clerk, the Assistant Town Clerk can give approval.</b> | 2 and 3 apply.   |
| <b>4</b>  | <b>Is the decision consistent with council policies?</b>   | Yes.   |
| <b>5a</b> | <b>Committee decisions only</b><br>is this decision a matter delegated solely to one committee?  | Yes – Community Resources Committee.   |
| <b>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>  | <b>Has the matter been discussed with agreed consultees – ward councillors, other local authorities etc?</b><br>If not, is the matter so urgent that this is impractical? If so, why?  | The Chair of the Community Resources Committee   |
| <b>7</b>  | <b>What alternative options have been considered – both practical and financial?</b>   | Options are limited due to the current situation regarding tree supplies and the timing which is important if we are to avoid the nesting season. The Tree Officer was also approached and requested to consider reducing the recommendation in terms of the number of trees however, in view of the reduction in high canopy cover, carbon capture potential and impact on the landscape, this was declined. The appointed contractor has however reviewed the conditions of the planning approval. The costs of increasing the number of trees – from 9 to 16 – have been offset in part by the change in specification relating to the height of the trees. As there will be more trees there are also additional works in terms of preparing the ground, planting and stakes to support the trees. |

|           |  |   |
|-----------|--|---|
| <b>8</b>  | <b>Has the procurement strategy been followed, where expenditure is involved?</b>  | Yes.  |
| <b>9</b>  | <b>Briefly outline any implications relating to:</b><br>➤ Crime and disorder<br>➤ Disability discrimination<br>➤ Human rights act<br>➤ Freedom of information<br>➤ Data protection<br>➤ Environmental impact | Not applicable                              |
| <b>10</b> | <b>Have appropriate risk assessments been undertaken?</b>  | Not applicable                              |
| <b>11</b> | <b>Date of consultation with Chair</b>   | 18/11/21                                    |
| <b>12</b> | <b>Signature of Chair</b>  | 18/11/21                                    |
| <b>13</b> | <b>Date of decision</b>  | 18/11/21                                    |
| <b>14</b> | <b>Signature of Town Clerk</b>   | 18/11/21                                    |
| <b>15</b> | <b>Signature of Responsible Financial Officer – if required under 3e</b>   | 18/11/21                                    |
| <b>16</b> | <b>Date reported to council or committee</b>   | Community Resources Committee<br>09/12/2021 |

# **Littlehampton Town Council**

**Non-Confidential**

**Committee: Community Resources**

**Date: 9 December 2021**

**Report by: Town Clerk**

**Subject: Events Periodic Report**

## **1. Summary**

- 1.1. The report sets out an update of the 2022 to 2023 events programme. It includes a summary of the outcome of the Remembrance Sunday and Christmas Lights Switch on events.

## **2. Recommendations**

The Committee is Recommended to:

1. Note the outcome of the Remembrance Sunday event – paragraphs 3.1.1 to 3.1.3 refer.
2. Note the outcome of the Christmas Lights Switch on event – paragraphs 3.2.1 to 3.2.7 refer.
3. Approve the recommendation to move the Christmas Lights Switch on event to Saturday 19 November 2022 – paragraph 3.2.7 refers.
4. Note the update of the 2021 to 2022 events programme – paragraphs 4.1 to 4.4.3 refer.
5. Note the update of the Event Tender Process paragraph 5.1 refers.
6. Otherwise note the report.

## **3. Winter Events 2021 to 2022**

### **3.1 Remembrance Sunday**

- 3.1.1. The Remembrance Sunday event was held on Sunday 14 November with a parade made up of veterans, dignitaries, service groups and local scout and cadet groups. The uniformed groups mustered adjacent to the Town Clock in the High Street precinct before marching off to the War Memorial for a short service which included the laying of the wreaths and two minutes silence. A second service took place in St Mary's Church led by the Reverend Mark Williams which was proceeded by a smaller parade in Church Street before disbanding in the High Street.
- 3.1.2. The parade format was slightly different to previous years and Officers will review the event programme with the parade marshal and representatives of uniformed groups to assess the need for changes to the 2022 event.

### **3.2. Christmas Lights Switch on**

- 3.2.1. The event was held on Friday 19 November 2021 in conjunction with the late-night shopping and was supported by local traders with many staying open until 8pm. The event followed a successful format that has grown in popularity over the years and attracts hundreds of people to the Town Centre.
- 3.2.2. There was a wide range of attractions including reindeer in Clifton Road, live entertainment on the main stage by Boots and outside Sainsbury's, children's rides in Duke Street and Clifton Road, artisan stalls by LOCA and Crafters' Corner, meet and greet with children's characters, Santa's Grotto in the RSPCA, free card making, food stalls and V2 Radio.
- 3.2.3. The lights were switched on at the main stage at 7pm by the Mayor and the Chair of this Committee and sponsored by the Churchill Retirement Living.
- 3.2.4. A reindeer window competition, aimed at encouraging families to visit Town Centre shops, was launched on the day of the event, and will end on Friday 17 December. The winner of the competition will win a prize donated by Bah Humbug Sweets.
- 3.2.5. An A5 booklet was produced to promote the Switch on and other town events during the festive season alongside the 'Welcome Back Fund' free events that are also being held throughout November and December. The guide also contained details of the virtual advent calendar, which will be launched on the Town Council Facebook page on 1 December. The booklet was distributed to schools and other key outlets including local shops. Posters were also displayed in shops and the Council's notice boards. Other publicity included a radio advert on V2 that was aired in the week leading up to the event and an article in the Littlehampton Gazette. The event benefitted from the Welcome Back Fund marketing campaign which promoted the "Christmas in Littlehampton" programme of events.
- 3.2.6. Market traders from the popular Friday market in the High Street were asked in advance of the event to vacate the site by 3pm to enable the Town Council's traders and contractors to start setting up. This has been an issue for several years and poses a safety risk as vehicles enter and exit the site simultaneously. Moving the event to an alternative day would ensure a smoother set up process whilst offering the option to extend the length of the event if necessary. It is therefore recommended that the event date is moved to Saturday 19 November 2022.

### **3.3. Charity Pancake Olympics 2022**

- 3.3.1. The event will take place on Saturday 26 February 2022 in the High Street and teams have been asked to submit their registration by Monday 7 February 2022.
- 3.3.2. Morrisons have again agreed to supply the pancakes and will also attend the event handing out free refreshments to competitors and spectators.
- 3.3.3. Sponsorship for the winner and runners up prizes is being sought and has been advertised in the what's on Christmas guides.

#### **4. Update on the 2022 to 2023 Events Programme**

- 4.1.** Further to the meeting held on 21 October 2021, Officers are continuing to develop the 2022 to 2023 events programme and the budget implications are set out in the 2022 to 2023 Committee Budget proposals which are the subject of a separate report on this Agenda. In addition, the following updates regarding the plans for next year's programme are for noting:

##### **4.2. Easter Out and About Sessions**

The Easter sessions have been confirmed and will be held in Mewsbrook Park on Wednesday 13 April and Southfields Park on Wednesday 20 April 2022. A children's entertainer is planned for both sessions using the format that has worked well at previous events and offers an alternative to the traditional bunny hunt.

##### **4.3. Armed Forces Day – Saturday 25 June 2022**

Officers will be meeting with representatives of local uniformed groups and Harbour Park before the New Year to discuss plans for the 2022 event. Bookings for the Stannage Stunt Display team and a static Spitfire replica were successfully deferred for the 2022 event. A bid to have a military band attend the event has also been made. It should be noted that this is a competitive process, and an initial successful bid will not necessarily mean that the military band will be able to attend the event. The Town Council will also acknowledge the Queen's Platinum Jubilee at the event.

##### **4.4. Queen's Platinum Jubilee Celebrations**

Following the decision of the Committee to support an event collaborating with the Community Fridge, Littlehampton Foodbank and Turning Tides. A picnic themed event on the seafront greens with a luncheon at Southfields Jubilee Centre is being developed. A Community Events Forum meeting has been scheduled for Wednesday 12 January 2022 to discuss Town Council plans to celebrate the Platinum Jubilee and other events planned in the Town for 2022. The meeting will be attended by local event organisers, representatives of the Littlehampton Foodbank, Community Fridge and Turning Tides and Councillors Blanchard-Cooper and Woodman. Members are asked to submit any topics for discussion to Officers by Friday 10 December.

The Committee also supported the Beacon Lighting scheduled for Thursday 2 June 2022 and the Cadets Massed Band will be asked to provide free entertainment for the event on the Stage by the Sea.

#### **5. Event Tender Process**

- 5.1.** As part of the planning for next year's events programme, the events support contracts will be re-tendered. The Council currently hires five Event Support contractors for events throughout the year to provide the following services: Event Stewarding, Medical Provision, Security, Marquee Hire and Sound and Production. In terms of the current

agreements, Members wished to see them reviewed to see if the timings of the renewals could be better aligned to the budget setting process.

- 5.2. In order for the tender process to start, the budget needs to be set as this sets the parameters for expenditure. At the last meeting it was reported that informal enquiries had indicated price increases of between three and ten percent were possible. This has been factored into the draft budget which is the subject of a separate report on this Agenda. The tenders will be conducted in accordance with Town Council's Standing Orders and Financial Regulations and include a 'Power' tender to cover the hire of generators for all events.

## **6. Financial Implications**

- 6.1. A budget of £1,800 was allocated to the Remembrance Sunday event from the 2021 to 2022 Community Budget. Expenditure was £1,364.47 excluding Amenity Team costs.
- 6.2. A budget of £5,600 has been allocated to the Christmas Light Switch on event from the 2021 to 2022 Community Budget. Expenditure was £5,339.27 excluding Amenity Team costs.

Peter Herbert  
**Town Clerk**

# **Littlehampton Town Council**

**Non-Confidential**

**Committee: Community Resources**

**Date: 9 December 2021**

**Report by: Town Clerk**

**Subject: Visit Littlehampton**

## **1. Summary**

The report sets out a proposal to redesign the existing website Visit Littlehampton and seeking approval to update this sub-brand of the Town Council.

## **2. Recommendations**

The Committee is Recommended to:

Approve the Visit Littlehampton website redesign and that the financial implications be included for consideration as part of the 2022 to 2023 budget proposals.

## **3. Background**

**3.1.** Officers previously set out a proposal to redesign the existing Visit Littlehampton website using the same web developer that designed the Littlehampton Town Council and Museum websites. The website developer hosts both sites and the Council has a support contract with them until 2024. The Committee wished to have a better understanding of the benefits of the proposal and clarity in respect of the costs.

**3.2.** The Visit Littlehampton website primary aim is to attract tourists to the Town whilst also providing information on local events, accommodation, eateries, and activities. The site attracts over 100,000 hits annually from visitors both in the UK and internationally. Following the District Council's Tourism Review of 2020, Visit Littlehampton website's content will have a bigger part to play in promoting the Town to visitors and allow the District Council to focus on a more strategic approach to support local tourism. It is understood that the District Council will be pulling back from the existing Sussex by the Sea website in favour of a format that directs visitors to each of the district's main town (i.e., Littlehampton, Bognor Regis, and Arundel) tourism sites.

**3.3.** The current website has been hosted by an external party since 2015 and although the website is aesthetically sound, it is extremely limiting from a functionality perspective and changes to features and functions can only be accessed by the web developer. In comparison, the redesigned format

offers a variety of layout options that are not available on the current platform and are beneficial from a user's perspective. It also provides Officers with more freedom to build pages more suited to its individual needs. The redesign would also align the website with other tourism websites and enable the content to be refreshed by a professional copywriter. The redesign will see the layout and functionality of the site aligned with that of the Town Council in a similar way to the work on the Museum website that was undertaken last year. Not only would this ensure that the format of all sites are consistent with one another, it also has the advantage of streamlining technical support.

- 3.4.** The work required to deliver the redesign falls into three principal areas; website development, website hosting and content refresh and can be undertaken by the Town Council's website provider. It is proposed that the development time is taken from the existing website support contract and that the costs of refreshing the content are met from in year underspends in the Town Tourism budget. The financial implications are set out in below in Section 4 of this report and the Committee is asked to approve the redesign.

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

- 4.1.** The initial costs of the website redesign are:

- Website development is estimated to cost £1,260. This would buy approximately 15 contract hours to build the new website which will be taken from the existing support contract. Any additional hours could be covered by the annual Visit Littlehampton website budget.
- Content refresh is estimated to cost £1,000. This would buy copy and imagery the costs of which could be met from the underspends in the Town Tourism budget.

- 4.2.** Going forward and if the redesign is approved, the annual hosting costs would need to be slightly increased by £50 and are currently estimated at £650.

Peter Herbert  
**Town Clerk**

# **Littlehampton Town Council**

**Non-confidential**

**Committee: Community Resources Committee**

**Date:** **9 December 2021**

**Report by:** **Town Clerk**

**Subject:** **Museum Periodic Report**

## **1. Summary**

**1.1.** The report contains:

- i. Museum Update
- ii. Engagement Figures
- iii. Museum Acquisitions
- iv. Financial implications

## **2. Recommendations**

**2.1.** The Committee is Recommended to:

1. Note the Museum Staffing update
2. Consider the recommended acquisition of items listed in item 5, Appendix A.
3. Otherwise note the report.

## **3. Museum Update**

### **3.1. Exhibitions**

The Museum is preparing for its next exhibition which will be called Archive Art. This is a showcase of some of the Museum's art collection from the stores, rarely on display to the public. The recent Picture Littlehampton exhibition was very popular and well received as demonstrated by the feedback below:

- It was lovely to see the students work exhibited, room for more of this for Littlehampton
- Lady at the entrance counter (Receptionist) was lovely. Very patient and helpful and gave us a really good start to our visit. Your museum is beautiful, fossils amazing
- Very good. Daughter enjoyed all the spotting guides.
- Great! Loved the photo exhibition. Good activities for children.

### **3.2. Museum Staffing**

Following the recent recruitment exercise Julia Edge was appointed as Museum Curator and joined us on 12 November, initially on a part time basis. She is currently working one day a week in the period leading up to Christmas. Julia has a strong background in the sector and is currently working her notice with Amberley Museum before joining us full time in January 2022. Due to the current staffing issues, the Museum will not be opening

on Saturdays in the run up to Christmas. Once the new curator starts full time in the new year, discussions will need to take place regarding staffing to determine the opening arrangements going forward.

### **3.5. Programming**

A full 2022 programme of museum exhibitions and events will be finalised when the new Curator joins us full time in January. The following themes will be considered for inclusion as exhibitions, small displays, events, or online content for the upcoming year:

- Platinum Jubilee
- OPEN exhibition
- 100 years of the Arcade
- 70 years of the Littlehampton Musical Comedy Society

In addition, the Museum is a partner on a new grant application by the Fedora Group. If the Groups grant application is successful, the Museum will help deliver a summer display or exhibition looking at the history of illustrated postcards using items held in the Collection. Related workshops could also take place in the school holidays, and the Fedora Group would once again provide free Punch and Judy shows in the Manor House Gardens.

## **4. Visitor Engagement Figures**

### **4.1. Visitor Figures**

|   |     |
|---|-----|
| March 2020 to March 2021 – pre-booked visits only     | 105 |
| April 2021 – re-opened 17 May, pre-booked visits only | 30  |
| June 2021 – pre-booked visits only                    | 69  |
| July 2021 – prebooked until 19 July                   | 151 |
| August 2021   | 458 |
| September 2021  | 159 |
| October 2021  | 250 |
| November 2021   | 111 |

The Museum is still yet to see a return to our pre covid visitor numbers. This is a trend that can be seen across other museums and visitor attractions. Marketing and advertising are a key part of the Museum's forward plan, which will hopefully attract more visitors to the Museum. The Museum has also been closed on Saturdays since 13 November.

### **4.2. Social Media Engagement figures**

Table 1: Facebook Engagement Figures

|          | Post Reach | Post engagement | Total Page Followers | Total Page Likes |
|----------|------------|-----------------|----------------------|------------------|
| October  | 790        | 46              | 1306                 | 1292             |
| November | 1507       | 51              | 1550                 | 1309             |

Table 2: Instagram Engagement Figures

|          | Accounts Reached | Content Interactions | Total Followers |
|----------|------------------|----------------------|-----------------|
| October  | 1882             | 51                   | 912             |
| November | 825              | 53                   | 919             |

Twitter Analytics are unavailable at present.

#### **4.3. Website engagement figures**

The figures below represent the period from 1st January 2021.

| <b>2021</b>       | <b>Jan</b> | <b>Feb</b> | <b>Mar</b> | <b>Apr</b> | <b>May</b> | <b>Jun</b> | <b>Jul</b> | <b>Aug</b> | <b>Sep</b> | <b>Oct</b> | <b>Nov</b> |
|-------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Views             | 1321       | 1107       | 2104       | 2091       | 2126       | 2785       | 3725       | 3436       | 2260       | 2494       | 1826       |
| No of Users       | 529        | 449        | 948        | 792        | 604        | 757        | 1106       | 890        | 620        | 709        | 583        |
| Pages per session | 2.17       | 2.17       | 2.04       | 2.31       | 3.01       | 3.01       | 2.82       | 3.13       | 3.10       | 2.85       | 2.70       |

#### **4.4. Museum Outreach – Loan Boxes, events etc**

| <b>Loan Boxes</b>                           | <b>Spring Summer<br/>Jan to Jul 2021</b> | <b>Autumn Winter<br/>Sep to November to date</b> |
|---|--|--|
| Number of students or group members engaged | 30                                       | 323  |
| Number of loan boxes booked                 | 1  | 8  |
| Number of Schools or groups participating   | 1  | 5  |

| <b>Event</b>   | <b>Visitor Engagement</b> |
|--|---------------------------|
| Will Longstaff Talk – Millennium Chamber – 13 November | 50                        |

#### **5. Museum Acquisitions**

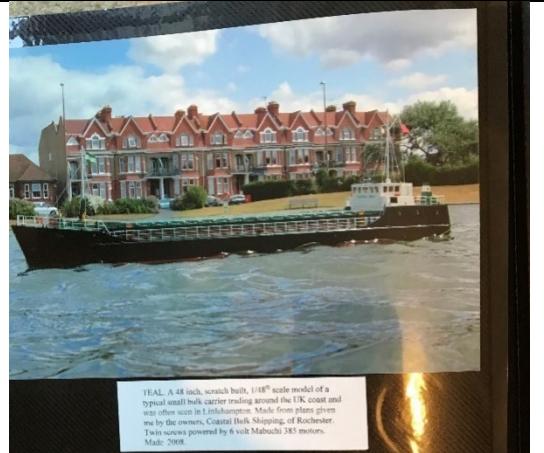
The Museum has been offered three objects for donation. A full list with recommendations can be found in Appendix A.

#### **6. Financial Implications**

##### **6.1. The cost of the Archive Art exhibition will be met by the Museum Exhibitions Budget.**

Peter Herbert  
**Town Clerk**

## Appendix A Potential Acquisitions

| Object Name and information  | Photograph  | Curator Recommendation  | Link to Collecting Policy  |
|--|---|---|--|
| <p><b>Pocket watch that belonged to Charles Frederick Shewry. It was awarded by West Sussex County Council in 1909 for five years of full school attendance. He attended Wick School, now called Lyminster School.</b></p> |   | <p><b>Recommendation:</b><br/>Accept</p>  | <p><b>Relates to: CDP section 4.4.1</b><br/>The Museum will continue to collect social history items which relate to the history of Littlehampton and the surrounding area. These will include items associated with local businesses, domestic life, and all other aspects of local history.</p> <p>Charles Shewry was a lifelong resident of the Littlehampton area, and the Museum holds his First World War diary—this item would add to his story as well as relating to the history of a local school.</p> |
| <p><b>Model of a ship called 'The Teal' that regularly used to come into the river Arun from Littlehampton. Also, the plans and photos of the model being made.</b></p>  |  <p><b>TEAL.</b> A 48 inch, scratch built, 1/10th scale model of a typical coastal carrier trading around the UK coast and was often seen in Littlehampton. Made from plans given me by the owners, Coastal Bulk Shipping, of Rochester. Twin screw powered by 6 volt Mabuchi 385 motors. Made 2008.</p> | <p><b>Recommendation:</b><br/>Whilst space is a significant consideration it is acknowledged that this item would otherwise meet the criteria for accessioning. It is therefore proposed that the donor be contacted to explore options that would enable it to be displayed locally.</p> | <p><b>Relates to: CDP section 4.4.2</b> Due to limited storage space, the Museum will pay particular attention to the acquisition of large items. Where possible, a suitable purpose will be identified for them during the acquisition stage, i.e. display and research, and this will be used to inform any decision making.<br/>At 48 inches long, storage in the museum's already cramped stores would be very difficult, there is also currently no room within the Museum's permanent displays.</p>        |

|   |   |  |  |
|---|---|--|--|
| <p><b>Part of a WW2 bomb which fell in the front garden of 4 Southfields Road</b></p> |  | <p><b>Recommendation:</b><br/>Accept</p> | <p><b>Relates to: CDP section 4.4.1</b></p> <p>The Museum will continue to collect social history items which relate to the history of Littlehampton and the surrounding area. These will include items associated with local businesses, domestic life, and all other aspects of local history.</p> |
|---|---|--|--|

# **Littlehampton Town Council**

**Non-Confidential**

## **Community Resources Committee**

**Date:**      **09 December 2021**

**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 to progress the projects and initiatives that are within the remit of this Committee. The report comprises updates on the allotments, key contracts, and community facilities.

### **2. Recommendations**

**2.1.** The Committee is Recommended to:

1. Note the progress with the Allotments Annual Renewals and allotment site maintenance.
2. Note the amendments to the Rosemead tree works following planning conditions and the revised cost of the scheme being £30,818.
3. Delegate authority to the Town Clerk, in consultation with the Chair of the Committee, to take the action necessary to deliver a floral planting scheme for 2022. The budget for the Floral Contract for 2022 is set at £25,985.
4. Otherwise note the contents of this report.

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

#### **3.1. Allotments**

- 3.1.1.** The annual renewals process is well underway, and this will continue to progress throughout December. Alongside the renewals process we have also undertaken a full review of all allotment plots, to ensure they meet the required standard in preparation for re letting plots in the new year.
- 3.1.2.** Other maintenance projects being progressed include the completion of the installation of water troughs at Mill Lane and replacing the fencing at the Trinidad site. Due to complex boundary issues at Trinidad this work has been slow to progress however, with the help of Littlehampton Allotments and Leisure Gardens Association reps at the site, this is now progressing and will continue into next year.

#### **3.2. Christmas Lights**

This year's display has been installed and includes improvements to the fencing around the tree, additional lights and bows on the high street tree and

Wick Christmas tree. The Working Group will reconvene in February 2022 to review the illuminations contract and support the preparations for the tendering of this contract.

### **3.3. Rosemead Trees**

- 3.3.1. The planning application for the removal of the leylandii trees ref LU/293/21/T on the western boundary of the site has been approved and works have commenced to prepare the ground and create the ditch and bund as planned. The approval for the works was subject to several conditions which has seen the number of trees increased. This necessitated some changes to the scheme which will see tree specimens of between 2 to 3 meters in height, slightly shorter than the 3 to 4 meters planned – see the Urgent Action included on this agenda.
- 3.3.2. This has resulted in a slight increase in the costs of the scheme from £ 29,258 to £30,818. Delays with supplies and low tree stocks have also meant that planting will not start until January. This avenue of trees will therefore be dedicated as part of the 2022 Platinum Jubilee celebrations.

### **3.4. New Wick Youth Centre**

The planning application has now been submitted – ref LU/338/21/PL – with a decision deadline of 31 December 2021. A community engagement exercise was also undertaken at the end of November to compliment the planning consultation process and promote the scheme as widely as possible. This was also available online and the feedback will form part of the next phase in developing the detailed technical designs for the site.

### **3.5. Network Meeting**

The Town Council, working in partnership with Voluntary Action Arun and Chichester will be hosting a network meeting to provide local groups with a forum to discuss projects they are working on, problems they are facing and promote collaborative working. This is scheduled for 14 December 2021 and will also see the Community Resources Officer making a presentation profiling the Town Council's Grant Aid programme and the changes to the criteria.

### **3.6. Floral contract**

Following discussions with the Council's existing contractor, Ferring Nurseries, Officers are now working on detailed plans to deliver the changes agreed by the Committee at the last meeting to the floral planting scheme for 2022. This will be a reduced scheme for the period of one year during the town centre regeneration works and is expected to include a trial of the wildflower meadow highlighted by Members as a priority. In order that the plans can progress, and that planting is not delayed, it is proposed that authority be delegated to the Town Clerk, in consultation with the Chair of the Committee, to take the action necessary to deliver a floral planting scheme for 2022.

## **4. Financial Implications**

- 4.1. £30,000 has been allocated in the Council's Capital Programme from the Converted Capital Receipt Earmarked Reserve for the removal and

replacement of the leylandii at Rosemead Park. The additional £818.37 will be funded from Reserves.

- 4.2.** The annual budget for Christmas Illuminations is £25,000 per annum and includes £1,750 for the Wick illuminations. £3,000 of the annual budget is met from Earmarked Reserves the balance in the Earmarked Reserve will be used to meet the cost of the additional decorations, suggested by the working group, as enhancements to this year's display.
- 4.3.** The annual budget for the maintenance of the allotments is £8,595. This budget will be supplemented by the transfer of the Sussex Skate Park Grant Funding Reserve as approved by the Committee in October 2021 which has a balance of £2,561.
- 4.4.** The budget for the Floral Contract for 2022 to 2024 is set at £25,985 per annum.

Peter Herbert

**Town Clerk**

# **Littlehampton Town Council**

## **Non-Confidential**

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

**Date:** **9 December 2021**

**Report by:** **Town Clerk**

**Subject:** **Southfields Jubilee Centre Room Hire Charge Proposals 2022 to 2023**

### **1. Summary**

- 1.1. The room hire fees at Southfields Jubilee Centre are reviewed annually. This report sets out the research and comparisons obtained as part of the review and fees proposals for 2022 to 2023.

### **2. Recommendations**

- 2.1. The Committee is Recommended to:

1. Consider whether to leave the level of room hire charges unchanged for 2022 to 2023 or increase them and if so, agree the level of increase to be applied for 2022 to 2023.
2. Delegate authority to the Town Clerk to apply a discount to long hours and or multiple bookings.

### **3. Background**

#### **3.1. Southfields Jubilee Centre**

3.1.1. The Centre is well used by local groups and has several regular bookings although there is scope to increase usage on certain days. Bookings have increased since restrictions lifted in 2021 but equally have deteriorated due to declining group memberships and the increased availability of other local comparable competitor facilities.

3.1.2. The fees have been reviewed against other comparable facilities in the area and our current charges for using the Centre remain competitive. Whilst it would be prudent to apply a small increase to reflect increased utility costs, it is thought that any increase could deter groups from hiring. For every 1 percent increase the Council would receive an additional £175 in hire income based on the current budget. Increases to costs such as utilities are projected to cost circa £2,754 and this does not include increases to staff costs.

3.1.3. Appendices 2 and 3 set out a 1 percent or 2 percent increase to charges for 2022 to 2023. The Committee is therefore asked to decide whether they wish to leave the level of charges unchanged for 2022 to 2023 as set out in Appendix 1 or increase charges.

3.1.5. Officers will be exploring advertising to promote our Centre through paid social media to engage a bigger audience.

Peter Herbert

**Town Clerk**

| <b>Current Southfields Community Centre – Room Hire Charges 2021 to 2022</b> |   |                         |  |                         |                   |                         |
|--|---|-------------------------|--|-------------------------|-------------------|-------------------------|
|  | <b>VOLUNTARY, LOCAL GROUPS,<br/>LOCAL CHARITIES,<br/>NON COMMERCIAL</b> |                         | <b>PUBLIC SECTOR,<br/>LOCAL COMMERCIAL<br/>ARTS &amp; SPORTS<br/>GROUPS,<br/>CHILDRENS PARTIES</b> |                         | <b>COMMERCIAL</b> |                         |
|  | <b>Excl VAT</b>   | <b>Incl VAT<br/>20%</b> | <b>Excl VAT</b>  | <b>Incl VAT<br/>20%</b> | <b>Excl VAT</b>   | <b>Incl VAT<br/>20%</b> |
| <b>Small Hall – Minimum 1 hr Rental</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>Large Hall – Minimum 1 hr Rental</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>Kitchen</b>   |   |                         |  |                         |                   |                         |
| Use of Kitchen – per session<br>– hirers own Crockery & Cutlery              | £4.60   | £5.52                   | £4.60  | £5.52                   | £4.60             | £5.52                   |
| Use of Kitchen, Crockery &<br>Cutlery – per session                          | £9.10   | £10.92                  | £9.10  | £10.92                  | £9.10             | £10.92                  |
| <b>Storage*</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 1 April 2021 to 31 March 2022**

**Proposed Southfields Community Centre – Room Hire Charges 2021 to 2022 at 1%**

|   | VOLUNTARY,<br>LOCAL GROUPS,<br>LOCAL CHARITIES,<br>NON COMMERCIAL |                 | PUBLIC SECTOR,<br>LOCAL COMMERCIAL<br>ARTS & SPORTS<br>GROUPS,<br>CHILDRENS PARTIES |                 | COMMERCIAL |                 |
|---|---|-----------------|---|-----------------|------------|-----------------|
|   | Excl VAT  | Incl VAT<br>20% | Excl VAT  | Incl VAT<br>20% | Excl VAT   | Incl VAT<br>20% |
| <b>Small Hall – Minimum 1 hr Rental</b>                         |   |                 |   |                 |            |                 |
| <b>Weekdays</b>   |   |                 |   |                 |            |                 |
| per hour  | £9.20   | £11.04          | £10.90  | £13.08          | £13.50     | £16.20          |
| <b>Weekends</b>   |   |                 |   |                 |            |                 |
| per hour  | £10.90  | £13.08          | £13.50  | £16.20          | £16.40     | £19.68          |
| <b>PRS MUSIC LICENSE FEE</b>                                    |   |                 |   |                 |            |                 |
| per session   | £1.70   | £2.04           | £1.70   | £2.04           | £1.70      | £2.04           |
| <b>Large Hall – Minimum 1 hr Rental</b>                         |   |                 |   |                 |            |                 |
| <b>Weekdays</b>   |   |                 |   |                 |            |                 |
| per hour  | £13.50  | £16.20          | £15.50  | £18.60          | £20.50     | £24.60          |
| <b>Weekends</b>   |   |                 |   |                 |            |                 |
| per hour  | £16.40  | £19.68          | £18.10  | £21.72          | £24.60     | £29.52          |
| <b>PRS MUSIC LICENSE FEE</b>                                    |   |                 |   |                 |            |                 |
| per session   | £2.20   | £2.64           | £2.20   | £2.64           | £2.20      | £2.64           |
| Flip Chart  | £5.70   | £6.84           | £5.70   | £6.84           | £5.70      | £6.84           |
| <b>Children's Party – 11 and under</b>                          | £55.00  | £66.00          | £55.00  | £66.00          | £55.00     | £66.00          |
| <b>Kitchen</b>  |   |                 |   |                 |            |                 |
| Use of Kitchen – per session<br>– hirers own Crockery & Cutlery | £4.70   | £5.64           | £4.70   | £5.64           | £4.70      | £5.64           |
| Use of Kitchen, Crockery &<br>Cutlery – per session             | £9.20   | £11.04          | £9.20   | £11.04          | £9.20      | £11.04          |
| <b>Storage*</b>   |   |                 |   |                 |            |                 |
| Per Quarter payable in advance                                  | £55.00  | £66.00          | £55.00  | £66.00          | £55.00     | £66.00          |

\*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.

**Proposed Fees from 1 April 2022 to 31 March 2023**

**Proposed Southfields Community Centre – Room Hire Charges 2021 to 2022 at 2%**

|   | VOLUNTARY,<br>LOCAL GROUPS,<br>LOCAL CHARITIES,<br>NON COMMERCIAL |                 | PUBLIC SECTOR,<br>LOCAL COMMERCIAL<br>ARTS & SPORTS<br>GROUPS,<br>CHILDRENS PARTIES |                 | COMMERCIAL |                 |
|---|---|-----------------|---|-----------------|------------|-----------------|
|   | Excl VAT  | Incl VAT<br>20% | Excl VAT  | Incl VAT<br>20% | Excl VAT   | Incl VAT<br>20% |
| <b>Small Hall – Minimum 1 hr Rental</b>                         |   |                 |   |                 |            |                 |
| <b>Weekdays</b>   |   |                 |   |                 |            |                 |
| per hour  | £9.30   | £11.16          | £11.00  | £13.20          | £13.60     | £16.32          |
| <b>Weekends</b>   |   |                 |   |                 |            |                 |
| per hour  | £11.00  | £13.20          | £13.60  | £16.32          | £16.50     | £19.80          |
| <b>PRS MUSIC LICENSE FEE</b>                                    |   |                 |   |                 |            |                 |
| per session   | £1.80   | £2.16           | £1.80   | £2.16           | £1.80      | £2.16           |
| <b>Large Hall – Minimum 1 hr Rental</b>                         |   |                 |   |                 |            |                 |
| <b>Weekdays</b>   |   |                 |   |                 |            |                 |
| per hour  | £13.60  | £16.32          | £15.60  | £18.72          | £20.60     | £24.72          |
| <b>Weekends</b>   |   |                 |   |                 |            |                 |
| per hour  | £16.50  | £19.80          | £18.20  | £21.84          | £24.70     | £29.64          |
| <b>PRS MUSIC LICENSE FEE</b>                                    |   |                 |   |                 |            |                 |
| per session   | £2.30   | £2.76           | £2.30   | £2.76           | £2.30      | £2.76           |
| Flip Chart  | £5.80   | £6.96           | £5.80   | £6.96           | £5.80      | £6.96           |
| <b>Children's Party – 11 and under</b>                          | £56.00  | £67.20          | £56.00  | £67.20          | £56.00     | £67.20          |
| <b>Kitchen</b>  |   |                 |   |                 |            |                 |
| Use of Kitchen – per session<br>– hirers own Crockery & Cutlery | £4.80   | £5.76           | £4.80   | £5.76           | £4.80      | £5.76           |
| Use of Kitchen, Crockery &<br>Cutlery – per session             | £9.30   | £11.16          | £9.30   | £11.16          | £9.30      | £11.16          |
| <b>Storage*</b>   |   |                 |   |                 |            |                 |
| Per Quarter payable in advance                                  | £56.00  | £67.20          | £56.00  | £67.20          | £56.00     | £67.20          |

\*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.

**Proposed Fees from 1 April 2022 to 31 March 2023**

# **Littlehampton Town Council**

## **Non-Confidential**

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

**Date:** **9 December 2021**

**Report by:** **Town Clerk**

**Subject:** **Town Council's Aims and Objectives**

### **1. Summary**

- 1.1 The Aims and Objectives document sets out the Town Council's strategy for delivering local services and initiatives as defined in the Priorities. The Council's Priorities were reviewed and agreed during the March 2021 Committee cycle. Subsequently and in accordance with the Governance and Accountability in Local Councils guidance, the associated Risk Register was also updated and approved by Council in October.
- 1.2 The Town Council's Aims and Objectives have now also been reviewed and revised to ensure they are relevant and reflect the Priorities of Council. Each Committee is therefore asked to consider the attached document, Appendix 1, as it relates to their work and recommend to Council that they are approved.
- 1.3 Updates and amendments have been made and are in red text for ease of reference. The Committee's attention is drawn to the following key areas of change:

| <b>Policy or Subject</b>                      | <b>Change</b>  |
|---|--|
| <b>CRC</b>                                    |  |
| <b>Allotments</b>                             | Aims and objectives strengthened to reflect: <ul style="list-style-type: none"><li>• Commitment to improving communication, accessibility, and the environment.</li><li>• Delivery of new allotment site derived for the North Littlehampton Development.</li></ul>  |
| <b>Parks, Gardens and Street Scene</b>        | Policy revised to include: <ul style="list-style-type: none"><li>• Reference to the War memorial, and floral displays.</li><li>• That Opportunities to secure financial support for future enhancements to these and other community facilities through Section 106 developer funding and the Community Infrastructure Levy will be sought as appropriate.</li></ul> |
| <b>Community Centres – joint with P&amp;P</b> | Aims and objectives updated to include delivery of the new community and youth facility as part of the North Littlehampton Development.  |

|                       |  |
|-----------------------|--|
| <b>Museum</b>         | Aims and objectives strengthened in both the long and short term to better reflect the Council's commitment to conserving and safeguarding the Museum Collection, providing an education and outreach service, and promoting and preserving Littlehampton's cultural heritage. |
| <b>Youth Services</b> | Policy updated to include commitment to support young people looking for employment or who want to develop entrepreneurial skills.   |

## 2. Recommendations

- 2.1 The Committee is **recommended** to:

**Recommend to Council that the Aims and Objectives as they relate to the work of this Committee are adopted.**

## 3. Financial Implications

There are no direct financial implications arising from this report.

Peter Herbert  
**Town Clerk**

# Littlehampton Town Council

**“Caring For Our Town”**

## **Strategic Policies**

### **Section 1 Mission Statement**

We, the Members of Littlehampton Town Council, are committed to providing, maintaining and developing services and local initiatives which will improve the quality of life of the residents of Littlehampton & Wick

#### **Principal Aims**

We will serve our community by

- Providing and maintaining a range of public services and seeking to develop effectively other services, either directly or by supporting local organisations and other providers
- Actively pursuing our representative role

#### **Beliefs and Values**

In carrying out the Council's aims, we will be guided by the following principles:

- **We will deliver** services to the highest quality in terms of efficiency, effectiveness and value for money.
- **We will promote** a culture of continuous improvement.

- **We will conduct** business openly, impartially and democratically and where necessary consult widely with parishioners, all sections of the community and interested parties.
- **We will comply** with the National Code of Local Government Conduct and the Nolan Principles in public life.
- **We will obtain** from contractors and partners the best possible service value whether from statutory bodies or subcontracted services.
- **We will act** in the best interests of local people in making representations to and entering into partnerships with:
  - a. Arun District and West Sussex County Councils
  - b. Outside Agencies
  - c. Central Government
  - d. Other appropriate private, public or voluntary sector groups
- **We will adopt** a positive approach to resolving issues.
- **We will encourage** all staff to reach their full potential.

Reviewed and approved by Full Council on 25th June 2020

## Section 2 Committee Specific Policies

|                  | <b>Policy</b>  | <b>Aims and Objectives</b>   |   |
|------------------|--|--|---|
| <b>Committee</b> |  | <b>0 to 3 years – short term</b>   | <b>4 plus years – medium, long term</b> |
| <b>CRC</b>       | <p><b>1. Allotments</b></p> <p>To meet, where practical and reasonable, demand from the community for allotments.</p> <p>To work closely with the Littlehampton Allotments &amp; Leisure Gardens Association (LALGA) and site representatives through the AWG to ensure that the needs and views of the plot holders are considered.</p> <p>To seek new provision for additional allotments as a result of new housing developments.</p> <p>To only let plots to residents of Littlehampton. Existing Plots let to non-residents to be continued until the agreement ends.</p> | <ul style="list-style-type: none"> <li>• To deliver new plots on the “Church Land” Worthing Road site.</li> <li>• Promote the benefits of allotments to residents and encourage all sectors of the community to take up plots.</li> <li>• Seek to let all available plots, with the exception of “landlocked” plots, which will either be the subject of short term lets or held vacant until an opportunity becomes available to realign neighbouring plots to allow full access.</li> <li>• Maintain and keep in a neat and tidy manner all open spaces and empty plots.</li> <li>• <b>To keep plot holders up to date and informed of changes through the periodic publication of a newsletter and through site representatives.</b></li> <li>• Investigate the possibility of creating an “organic” allotment site at Holly Drive in North Littlehampton.</li> <li>• <b>Seek to improve accessibility and environmental practise by the Council and plot holders across the sites.</b></li> <li>• <b>To work with the developer to deliver new allotment sites derived from the “North Littlehampton” development – South at Holly Drive and North.</b></li> </ul> |   |

## Section 2 Committee Specific Policies

|                  | <b>Policy</b> | <b>Aims and Objectives</b>   |   |
|------------------|---------------|--|---|
| <b>Committee</b> |               | <b>0 to 3 years – short term</b>   | <b>4 plus years – medium, long term</b> |
| <b>CRC</b>       |               | <ul style="list-style-type: none"> <li>• Hold at least three meetings of the Allotment Working Group each year.</li> <li>• Encourage plot holders to report crime and anti-social behaviour to the Police and Town Council.</li> <li>• Ensure that plot holders are aware of the need to report the occurrence of notifiable weeds such as ragwort.</li> <li>• Assist, where possible and reasonable, people in the community, with disabilities, to run an allotment.</li> <li>• Maintain a pest control contract with a properly qualified organisation or business.</li> <li>• Review the allotment Tenancy Agreement at least once during the period.</li> <li>• Target 98% occupancy rate.</li> <li>• Seek to let a plot within four weeks of it becoming vacant.</li> <li>• Inspect sites at least monthly – open to members</li> <li>• Act on poorly or non-cultivated plots in line with the Tenancy Agreement.</li> </ul> |   |

## Section 2 Committee Specific Policies

|                  | <b>Policy</b>   | <b>Aims and Objectives</b>   |   |
|------------------|---|--|---|
| <b>Committee</b> |   | <b>0 to 3 years – short term</b>   | <b>4 plus years – medium, long term</b>   |
| <b>CRC</b>       | <p><b>2. Parks, Gardens, Roundabouts and Street Scene</b></p> <p>To maintain Rosemead Park, Manor House gardens, <b>the War Memorial and other floral planting arrangements in and around the Town Centre Roundabouts</b>, and as valuable community resources.</p> <p>To provide an attractive environment in and around the town for both visitors and residents.</p> <p>Seek opportunities to secure financial support for future enhancements to these and other community facilities through Section 106 developer funding and the Community Infrastructure Levy as appropriate.</p> | <ul style="list-style-type: none"> <li>Maintain the play equipment through regular checks to ensure it is safe.</li> <li>Maintain the four Town Centre Roundabouts to a high standard.</li> <li>Provide attractive planters and gateway displays at the approaches to the Town.</li> <li>Maintain Town Council owned street furniture.</li> <li>Ensure all graffiti and flyposting is removed promptly – where permission is given – and that the Town is kept clean and tidy.</li> <li><b>Work with the County Council to enhance the landscaping Scheme for the Fitzalan Link Road extension to the North Littlehampton development with a tree and wildflower planting scheme.</b></li> <li>Develop a wildflower planting scheme for Manor House Garden.</li> <li><b>Replace the trees on the Western boundary, adjacent to the Fitzalan Link Road, of Rosemead Park and replant with improved native English trees and hedge row mix.</b></li> </ul> | <ul style="list-style-type: none"> <li>Undertake Health and Safety checks of all trees in the Town Council's ownership – Arboricultural surveys 5 yearly – next in 2026.</li> </ul> |

## Section 2 Committee Specific Policies

|                  | <b>Policy</b>  | <b>Aims and Objectives</b>  |   |
|------------------|--|---|---|
| <b>Committee</b> |  | <b>0 to 3 years – short term</b>  | <b>4 plus years – medium, long term</b> |
| Various          | <b>4. Community</b>  |   |   |
| CRC              | <p><b>Grants and Community Organisations</b></p> <p>To prioritise, within the budget, funding for local community groups, either through Service Funding Agreements or through general community grants.</p> <p>In doing this the Town Council will:</p> <ul style="list-style-type: none"> <li>• Assist local organisations to achieve their respective aims and objectives where these benefit the Town and the local community.</li> <li>• ‘Pump-prime’ initiatives to enable schemes to emerge, whilst not committing to long term revenue support.</li> <li>• Assist community groups to attract funding from local and national organisations to benefit local residents.</li> <li>• Identify, on occasions, specific needs and apply resources to meet them.</li> <li>• Provide Service Funding Agreements where appropriate, to assist with sustainable service provision.</li> <li>• Assist residents to form community groups and Residents Associations.</li> </ul> | <p>The Town Council will:</p> <ul style="list-style-type: none"> <li>• Endeavour to increase awareness of grant funding</li> <li>• Identify groups who have previously not applied for General Grant funding.</li> <li>• Allocate all grants in accordance with agreed criteria reviewed by the Community Resources Committee from time to time.</li> <li>• Actively seek other possible sources of grant funding which might be attracted through ‘pump priming’.</li> <li>• Maintain a strong audit trail to monitor Grant funding.</li> <li>• Make available criteria, timetable and application forms on the Town Council’s website.</li> <li>• <del>Support, through small Grants, specific local arts initiatives.</del></li> </ul> |   |

## Section 2 Committee Specific Policies

|  | <b>Policy</b>   | <b>Aims and Objectives</b>   |   |
|--|---|--|---|
| <b>Committee</b>                             |   | <b>0 to 3 years – short term</b>   | <b>4 plus years – medium, long term</b> |
| <b>Joint remit<br/>CRC &amp;<br/>P&amp;P</b> | <b>Community Centres</b> <ul style="list-style-type: none"> <li>To provide a full range of community and youth centres across the town to meet the needs of the community.</li> </ul> | <ul style="list-style-type: none"> <li>Seek a reasonable income to offset operation costs.</li> <li>Promote and increase community use of the Southfields Jubilee Centre.</li> <li>Deliver a new youth facility in Eldon Way in partnership with Arun District Council.</li> <li><b>Deliver the new North Littlehampton Community Centre and youth facility as part of the North Littlehampton development.</b></li> </ul> |   |

## Section 2 Committee Specific Policies

|                  | <b>Policy</b>    | <b>Aims and Objectives</b>   |  |
|------------------|------------------|--|--|
| <b>Committee</b> |                  | <b>0 to 3 years – short term</b>   | <b>4 plus years – medium, long term</b>  |
| <b>CRC</b>       | <b>6. Museum</b> | <p>To conserve and safeguard the Museum Collection, provide an education and outreach service and promote and preserve Littlehampton's cultural heritage.</p> <p>The Town Council will:</p> <ul style="list-style-type: none"> <li>• Address the remainder of the Collections Documentation Backlog in accordance with the Documentation plan.</li> <li>• Fully support the volunteer journey as well as create new volunteering opportunities and diversify the skillset of volunteers.</li> <li>• Deliver a programme of exhibitions, digital content, and events suitable for all audiences.</li> <li>• Redisplay of outdated exhibitions in gallery cases – deliver 1 redisplay per year.</li> <li>• Encourage staff to extend personal knowledge and expertise in digital programming through a programme of CPD.</li> <li>• Review and update the Museum Loan Box service, adult learning opportunities and schools resources.</li> <li>• Expand the Museum's reputation and reach through a new Marketing Strategy and Audience development work.</li> <li>• Review Collections Storage and create an action plan for feasible and sustainable improvements to collections storage.</li> <li>• Begin a programme of collections Rationalisation, deaccessioning.</li> <li>• Research options for and apply for external funding to support Museum projects as appropriate.</li> </ul> | <ul style="list-style-type: none"> <li>• Review the Museum Forward Plan alongside key plans and policies in line with the requirements of The Accreditation – resubmission due 2025</li> <li>• Look at feasibility and available funding to deliver a searchable digital database that is accessible to the public – collections online</li> </ul> |

## Section 2 Committee Specific Policies

|            | <b>Policy</b>   | <b>Aims and Objectives</b>   |   |
|------------|---|--|---|
| Committee  |   | <b>0 to 3 years – short term</b>   | <b>4 plus years – medium, long term</b> |
| <b>CRC</b> | <b>7. Arts, Sports &amp; Events</b> <p><b>Community Arts</b><br/>To support an innovative programme of community art activities to help local people to express their creativity, imagination and self-expression through all art media, provide a showcase opportunity for local artists and enable local people to develop their artistic skills through signposting and support.</p> <p><b>Community Sport</b><br/>To support the development of a programme of sporting, recreational and physical activities to enable local people to experience new sports and activities and to keep fit and healthy.</p> | <p>The Town Council will:</p> <ul style="list-style-type: none"> <li>• Examine new ways to raise the profile of the arts in the community.</li> <li>• Work in partnership with other statutory agencies regarding public art installations for Littlehampton.</li> <li>• <del>To investigate the creation of a community arts forum</del></li> <li>• Provide continued support to the Dairy Arts Drop-in Group, <b>reviewed annually by CRC during the Grant process.</b></li> </ul><br><ul style="list-style-type: none"> <li>• Encourage the development of sports and art by establishing and supporting community led initiatives.</li> <li>• Provide administrative support to the Littlehampton Sports Forum, which will encourage sports groups to work together to improve individual and group performance, share knowledge and promote excellence.</li> <li>• Provide a Sporting Excellence grant programme to enable emerging young sportspeople to progress with their chosen discipline.</li> </ul> |   |

## Section 2 Committee Specific Policies

|                  | <b>Policy</b>   | <b>Aims and Objectives</b>  |   |
|------------------|---|---|---|
| <b>Committee</b> |   | <b>0 to 3 years – short term</b>  | <b>4 plus years – medium, long term</b> |
| <b>CRC</b>       | <b>Community Events</b> <ul style="list-style-type: none"> <li>The Town Council will facilitate, sponsor, support and provide a timetable of community events both universal and targeted to celebrate Littlehampton and the different special interests and social groups of the community.</li> <li>Support the development of initiatives which increase opportunities for local residents and encourage civic pride thus raising the attractiveness of the Town.</li> </ul> | <ul style="list-style-type: none"> <li>In addition to its self-funded programme, the Council will seek to encourage other events providers to perform in the town – this could be assisted by financial support.</li> </ul>   |   |
| <b>CRC</b>       | <b>8. Tourism</b> <p>To work with relevant authorities, local tourist attractions and related businesses to promote tourism.</p>  | <p>The Town Council will:</p> <ul style="list-style-type: none"> <li>Work with authorities, tourism providers and residents to ensure that the need for Littlehampton's infrastructure to meet the needs of local residents and visitors is addressed by relevant organisations.</li> <li>Develop innovative methods of promoting the Town so visitor spending is increased.</li> <li>Improve accessibility to information about the Town to motivate potential visitors and enable them to make plans for their visit.</li> <li>Encourage a "can do" mentality in the tourism sector.</li> <li>Encourage investment in the town's tourism economy.</li> <li>Operate a Town Information Pack from the Manor House.</li> <li>Identify principal catchment areas and effective methods of promoting Littlehampton as the premier family seaside "day out location" in West Sussex.</li> </ul> |   |

## Section 2 Committee Specific Policies

|                  | <b>Policy</b>             | <b>Aims and Objectives</b>   |  |
|------------------|---------------------------|--|--|
| <b>Committee</b> |                           | <b>0 to 3 years – short term</b>   | <b>4 plus years – medium, long term</b>  |
| <b>CRC</b>       | <b>11. Youth Services</b> | <p>To be committed to the ongoing provision of services to support the development of children and young people.</p> <p>To offer a range of targeted and universal services offering constructive activities, information and support for 8- to 25-year-olds at a number of venues throughout the Town, enabling them to develop the knowledge, attitudes and skills they need to become competent, caring and contributing adults.</p> <p>To support and work with local youth organisations to provide as wide a range of youth provision as possible.</p> <p><b>To support local young people looking for employment or who want to develop entrepreneurial skills.</b></p> | <p>The Town Council will:</p> <ul style="list-style-type: none"> <li>• Seek to reduce crime and anti-social behaviour and promote health through diversionary activities for young people.</li> <li>• Provide a diverse range of informal learning opportunities both targeted and universal, through the development of a youth work curriculum which is empowering, educative, voluntary and within a framework of equality and diversity.</li> <li>• Develop partnerships with local statutory and voluntary organisations, and schools and support the development of positive relationships between young people and the wider community.</li> <li>• To deliver a youth facility in North Littlehampton or as part of the new Community Centre</li> </ul> |
| <b>CRC</b>       | <b>12. Leisure</b>        | <p>To look to introduce or enhance in partnership with other key partners a range of leisure opportunities for residents and visitors.</p>   | <p>The Town Council will:</p> <ul style="list-style-type: none"> <li>• Consider whether to invest in a range of outdoor leisure opportunities as set out in the Town Councils priorities – 2019 onwards</li> </ul>   |

# **Littlehampton Town Council**

**Non-Confidential**

**Committee: Community Resources**

**Date: 9 December 2021**

**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 budget for 2021 to 2022. 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 2021 to 2022**

- 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 in line with expectations.

### **3.4 Southfields Jubilee Centre**

- 3.4.1. Expenditure is in line with expectations.

- 3.4.2. The building maintenance budget is overspent by £210 at £3,210 which is due to roof repairs reported at the start of the year.

- 3.4.3. £723 has been spent on gas costs so far this year from a £2,300 budget. The committee is asked to note that the current provider has gone into administration and an urgent action taken to ensure continuity of service provision with the new supplier. This is reported on a separate item on this agenda.

- 3.4.4 Only £11,211 of the budgeted £17,500 room hire income has been received so far this year as the centre usage recovers from Covid measures. 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.

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

- 3.5.1. Expenditure is in line with expectations. £3,360 is committed from EMR to pay the 1 year retaining fee for the Rosemead Park equipment installation.
- 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 and Youth Services**

- 3.6.1. Expenditure is underspent in line with expectations.
- 3.6.2. £1,735 was spent from EMR on a building valuation and EPC report.

### **3.7. Museum**

- 3.7.1. Expenditure is in line with expectations apart from building maintenance which is £639 of the budgeted £700 figure.
- 3.7.2. £616 income has been received for the Museum so far this year mainly through donations and museum sales which exceeds the budget estimate.

#### **Museum Income**

|                                    | <b>Budget</b> | <b>Income</b> |
|------------------------------------|---------------|---------------|
| <b>Sales</b>                       | <b>£200</b>   | <b>£263</b>   |
| <b>Sale or Return Income</b>       | <b>-</b>      |               |
| <b>Donations</b>                   | <b>£0</b>     | <b>£275</b>   |
| <b>Exhibition Commission/Sales</b> | <b>£0</b>     | <b>£0</b>     |
| <b>Centenary Book Income</b>       | <b>£0</b>     | <b>£3</b>     |
| <b>Loan Box Income</b>             | <b>£150</b>   | <b>£75</b>    |
| <b>Reproduction</b>                | <b>-</b>      | <b>£0</b>     |
| <b>Charges for services</b>        | <b>-</b>      | <b>£0</b>     |
| <b>Grants Received</b>             | <b>-</b>      | <b>£0</b>     |
|                                    | <b>£350</b>   | <b>£616</b>   |

### **3.8. Allotments**

- 3.8.1. Expenditure is in line with expectations apart from the grounds maintenance budget which has spent £8,621 of the budgeted £8,595 figure. As agreed by the Committee at the last meeting £2,561 will be vired from the Sussex Skate Park Grant Funding Reserve to meet the anticipated expenditure to the end of the financial year.
- 3.8.2. Annual allotment rents are currently being collected.

**LITTLEHAMPTON TOWN COUNCIL****BUDGET REPORT 2021/22****COMMUNITY RESOURCES COMMITTEE MEETING 9th Dec 2021**

| SERVICE                     |                       | Actual<br>I & E<br>as at<br>01/12/21<br>£ | Budget<br>2021/22<br>£ |
|-----------------------------|-----------------------|---|------------------------|
| GRANTS & PARTNERSHIP INITIS | Expenditure<br>Income | 46,133                                    | 57,650                 |
| COMMUNITY                   | Expenditure<br>Income | 57,182                                    | 112,061                |
| SOUTHFIELDS JUBILEE CENTRE  | Expenditure<br>Income | 5,363                                     | 18,017                 |
| PARKS & OPEN SPACES         | Expenditure<br>Income | 12,077                                    | 18,375                 |
| PROJECT 82                  | Expenditure<br>Income | 13,767                                    | 40,695                 |
| MUSEUM                      | Expenditure<br>Income | 30,318                                    | 79,304                 |
| ALLOTMENTS                  | Expenditure<br>Income | 2,406                                     | 1,025                  |
|                             |                       | 25  | 7,133                  |
|                             |                       | 835                                       | 12,740                 |
|                             |                       |   | 17,701                 |
|                             | Total Expenditure     | 165,569                                   | 327,600                |
|                             | Total Income          | (12,937)                                  | (38,201)               |
|                             | Net Expenditure       | <u>152,632</u>                            | <u>289,399</u>         |

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 safety signage and path chippings | £            | 119.70   |
| Rosemead Park retention fee           | £            | 3,360.07 |
|                                       | <hr/>        | <hr/>    |
|                                       | <b>3,480</b> |          |

# **Littlehampton Town Council**

## **Non-Confidential**

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

**Date:** **9 December 2021**

**Report by:** **Town Clerk**

**Subject:** **Community Resources Committee Draft Budgets 2022 to 2023,  
2023 to 2024 and 2024 to 2025**

## **1. Summary**

- 1.1. This report sets out the draft Community Resources Committee Budget for 2022 to 2023 and the projected budgets for 2023 to 2024 and 2024 to 2025. The current 2021 to 2022 budget is also included for comparison Appendix 1.
- 1.2. The Earmarked Reserves that relate to this Committee are included as Appendix 2.
- 1.3. The full Council budget has been prepared to reflect a 3.5 percent increase in Band D for 2022 to 2023 and currently a 2 percent increase for 2023 to 2024 and 2024 to 2025 – the figures for 2023 to 2024 and 2024 to 2025 do not reflect any increase in the Council Tax base rate.

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 2022 to 2023 and the projected budgets for 2023 to 2024 and 2024 to 2025 and recommend its proposals to the Policy and Finance Committee.
  2. The Town Councils' Budget is under great pressure and the 2022 to 2023 predicted expenditure remains in excess of income. The Policy and Finance Committee will be considering how to bridge this gap and the Committee is therefore invited to make suggestions within the scope of its remit, as to how this might be achieved.
  3. Note the Committee's Earmarked Reserve Position.

### **3. Background**

- 3.1. Attached as Appendix 1 to this report is the draft budget for this Committee for 2022 to 2023 and the projected budgets for 2023 to 2024 and 2024 to 2025. 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 Earmarked Reserves 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 229 percent. 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 2024 to 2025 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 Earmarked Reserve. 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. 2022 to 2023 is the third year for the three-year Service Funding Agreements.
- 3.7.2. General Grants has been kept at £21,000.
- 3.7.3. The £4,000 Service Funding Agreement for Wick includes £2,000 for Wick Initiative and £2,000 for Wick Week. There is also a £2,500 Service Funding Agreement for the Wick Information Centre.

### **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:
  - Christmas Illuminations – the budget has been reduced by £10,000 in 2022 to 2023 to reflect the planned public realm works but then returns to the normal £25,000 budget. Should some expansion of the budget be required in 2022, a small sum could be moved from the Community Resources Committee Initiatives Earmarked Reserve if not otherwise spent.
  - Visit Littlehampton Website – Arun District Council have provisionally proposed £3,000 funding which has been included in the 2022 to 2023 budget.

- Community Resources Committee initiatives have been reduced by £500 to £9,500 each year for the next 3-year cycle – Earmarked Reserve will meet the 2022 to 2023 amount.
  - Town Tourism has been reduced to £2,000 each year for the next 2 years. This proposed reduction has been implemented due to constraints on the budget.
  - Postage has been reduced by £50 to £100 as the Council continues to utilise electronic means moving forward.
  - The Town Show proposed budget has been increased to £19,200 in 2022 to 2023 and the SOTG budget reduced to offset this. This proposed increase is to be trialled in 2022 to 2023 and later projected budgets will reflect this change if successful.
- 3.8.2. Event support budget has been reduced by £5,000 to £2,000 based on actual spends, with the underspend from this year placed in an Earmarked Reserve.
- 3.9. Southfields Jubilee Centre**
- 3.9.1. Salaries include apportioned salaries for other staff, and these have increased due to the pending pay award, a rise in National Insurance, staff moving up the increments on the pay scale and a projected 2.5 percent increase on salaries for 2023 to 2024.
- 3.9.2. Due to the continued impact of COVID-19 on income from hall hire at Southfields Jubilee Centre, the projected income has increased but is still set below pre-COVID levels. This is based on increased usage.
- 3.9.3. Proposals for the fees and hire charges for 2022 to 2023 are the subject of a separate report on this agenda.
- 3.10. Parks and Open Spaces**
- 3.10.1. There is £1,750 to maintain the existing stock of trees and a provisional increase in further years to reflect supplier cost increases.
- 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. No further amounts have been included in the budget from 2022 to 2023 to reflect the healthy Earmarked reserves for any tree planting – £8,000 by end of 2021 to 2022.
- 3.10.3. A Wildflower Planting Scheme budget of £1,000 has been continued for 2022 to 2023 and then provisionally removed for further years. The initiative will be taken forward as part of the floral contract.
- 3.10.4. The contract for planting for the Town Centre, Gateways, Roundabouts and Manor House is under review and the impact of public realm works has been discussed. The budget reflects estimated costs for the new contract.

- 3.10.5. Rosemead Park maintenance has been increased to £8,000 as the equipment ages and estimated increased maintenance costs. The budget remains at £8,000 the following two years to offset any costs and enable the Council to begin building reserves again.
- 3.10.6. £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 in 2020. This allows for increasing costs.
- 3.11.2. Other costs in this Cost Centre have been removed from 2022 to 2023 due to the sale of the property.
- 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. £35,000 has been added to the revenue budget for 2022 to 2023 and will be earmarked. £50,000 has been added to the revenue budget for 2023 to 2024 and will be earmarked. 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.

### **3.12. New Keystone Centre**

- 3.12.1. Similarly to the new North Littlehampton Centre, revenue costs for the new Keystone Centre were introduced into the budget and these will be earmarked at year end. The 2022 to 2023 budget includes £10,000 revenue costs. It is anticipated that the Centre will open in 2023.
- 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 was completed the budget has

been reduced to £1,000 in 2022 to 2023 and 2023 to 2024 and then £1,100 in 2024 to 2025. This allows for a rolling programme of collections management e.g. replacement storage boxes, traps etc.

- 3.13.2. The Event budget has been increased to £1,000 to reflect anticipated reductions in COVID lockdowns and increased consumer confidence. The advertising budget is also increased to reflect commitment to improved events.
- 3.13.3. Income has been increased to reflect the anticipated reduced impact of COVID-19 on the exhibition and event programme.
- 3.13.4. Printing has been reduced by £100 to £890 to reflect a move towards electronic means where possible and or appropriate.

### **3.14. Allotments**

- 3.14.1. The budget includes a provisional increase in income from allotment rents from 2023 to 2024 to 2024 to 2025 to offset the increasing maintenance costs.
- 3.14.2. The Grounds Maintenance budget has been increased to £10,595 in 2022 to 2023 to reflect actual year to date figures reflective of ever-increasing costs for goods and services such as skip hire.
- 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

| <b>SERVICES</b>                                       | Actual<br>Budget<br>20/21<br>£ | Proposed<br>Budget<br>22/23<br>£ | Projected<br>Budget<br>23/24<br>£ | Projected<br>Budget<br>24/25<br>£ | Percentage<br>change<br>% |
|---|--------------------------------|----------------------------------|-----------------------------------|-----------------------------------|---------------------------|
| Community Grants & Partnership Initiatives            | 64,235                         | 66,370                           | 62,490                            | 62,647                            | 3.32%                     |
| Community   | 162,361                        | 150,130                          | 164,715                           | 166,736                           | -7.53%                    |
| Southfields Community Centre                          | 21,402                         | 15,858                           | 16,156                            | 16,064                            | -25.90%                   |
| Parks & Open Spaces                                   | 47,605                         | 48,410                           | 47,860                            | 48,764                            | 1.69%                     |
| Project 82 & Youth Services                           | 80,549                         | 95,000                           | 100,000                           | 100,000                           | 17.94%                    |
| Museum  | 82,368                         | 85,422                           | 86,653                            | 88,868                            | 3.71%                     |
| Allotments  | 12,919                         | 17,660                           | 15,991                            | 15,896                            | 36.70%                    |
| New Keystone Centre                                   | -                              | 1,071,193                        | 28,000                            | -                                 | 100.00%                   |
| <b>TOTAL NET EXPENDITURE</b>                          | <b>471,439</b>                 | <b>1,550,043</b>                 | <b>521,865</b>                    | <b>498,975</b>                    | 228.79%                   |
| <b>Known Expenditure from EMR</b>                     |                                |                                  |                                   |                                   |                           |
| General Grants  | (500)                          | (10,000)                         | (10,000)                          |                                   |                           |
| CRC Initiatives                                       | (10,000)                       |                                  |                                   |                                   |                           |
| Rosemead Park Playground                              |                                |                                  | (30,000)                          |                                   |                           |
| Rosemead Park Trees                                   |                                |                                  | (30,000)                          |                                   |                           |
| Christmas Illuminations                               | (3,000)                        |                                  |                                   |                                   |                           |
| Stage by the Sea Concerts/Promotions                  | (200)                          |                                  |                                   |                                   |                           |
| Event Support   | (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>452,739</b>                 | <b>467,850</b>                   | <b>521,865</b>                    | <b>498,975</b>                    |                           |

| <b>Whole Council Budget</b>           | Actual<br>2021/22<br>£ | Proposed<br>2022/23<br>£ | Projected<br>2023/24<br>£ | Projected<br>2024/25<br>£ |
|---------------------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| <b>Funding Required</b>               | <b>1,277,829</b>       | <b>1,374,483</b>         | <b>1,444,118</b>          | <b>1,446,583</b>          |
| Other Funding (from) / to balances    | 33,852                 | (14,359)                 | (56,792)                  | 17,795                    |
| Grant receivable                      | -                      | -                        | -                         | -                         |
| <b>DRAFT PRECEPT FOR YEAR</b>         | <b>1,311,681</b>       | <b>1,360,124</b>         | <b>1,387,326</b>          | <b>1,415,048</b>          |
| <b>BAND D COUNCIL TAX</b>             | <b>128.84</b>          | <b>133.35</b>            | <b>136.01</b>             | <b>138.73</b>             |
| <b>INCREASE IN BAND D COUNCIL TAX</b> | <b>2.00%</b>           | <b>3.50%</b>             | <b>2.00%</b>              | <b>2.00%</b>              |

| <u>Additional Information</u> | 09/11/2020 | 09/11/2020 |
|-------------------------------|------------|------------|
| General Fund 01/04/2021       | 352,404    | 352,404    |
| Earmarked Reserves 01/04/21   | 2,146,181  | 2,146,181  |
| Earmarked Reserves 25/11/21   |            |            |
| Total useable Reserves        | £2,498,585 | £2,498,585 |

## CRC Draft Budget 2022/23-2024/25

|  | Actual<br>Budget<br>21/22<br>£ | Proposed<br>Budget<br>22/23<br>£ | Projected<br>Budget<br>23/24<br>£ | Projected<br>Budget<br>24/25<br>£ |
|--|--------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| <b><u>Community Grants &amp; Partnership Initiatives</u></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                            | -                                 | -                                 |
| 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                          | 3,000                            | 2,000                             | 2,000                             |
| Salaries   | 6,585                          | 7,720                            | 7,840                             | 7,997                             |
| <b>Total Expenditure</b>                                     | <b>64,235</b>                  | <b>66,370</b>                    | <b>62,490</b>                     | <b>62,647</b>                     |

## **302 Community**

|                                  |                |                |                |                |
|----------------------------------|----------------|----------------|----------------|----------------|
| Community Events                 | 64,150         | 59,050         | 59,370         | 59,500         |
| Christmas Illuminations          | 25,000         | 15,000         | 25,000         | 25,000         |
| Xmas Trees                       | 1,500          | 1,520          | 1,545          | 1,568          |
| CRC Initiatives                  | 10,000         | 9,500          | 9,500          | 9,500          |
| Visit Littlehampton- Website     | 600            | (2,400)        | 600            | 600            |
| Town Tourism                     | 3,161          | 2,000          | 2,000          | 2,200          |
| Salaries                         | 57,900         | 65,460         | 66,700         | 68,368         |
| Postage                          | 150            | 100            | 100            | 100            |
| <b>Total Expenditure</b>         | <b>162,461</b> | <b>150,230</b> | <b>164,815</b> | <b>166,836</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>162,361</b> | <b>150,130</b> | <b>164,715</b> | <b>166,736</b> |

### Community Events Budgets

|                               |                |                |                |                |
|-------------------------------|----------------|----------------|----------------|----------------|
| <b>Town Show</b>              | 18,000         | 19,200         | 18,000         | 18,000         |
| <b>Armed Forces Day</b>       | 13,500         | 13,500         | 13,500         | 13,500         |
| <b>Xmas Light Switch On</b>   | 5,600          | 5,800          | 5,800          | 5,800          |
| <b>Remembrance Sunday</b>     | 1,800          | 1,900          | 1,900          | 1,900          |
| <b>Sandcastle competition</b> | 500            | 500            | 500            | 500            |
| <b>Easter Out &amp; About</b> | 800            | 700            | 700            | 700            |
| <b>Charity Pancake Race</b>   | 700            | 700            | 700            | 700            |
| <b>Sussex Day</b>             | 50             | 50             | 50             | 50             |
| <b>Equipment</b>              | 100            | 100            | 120            | 130            |
| <b>Events Guide</b>           | 1,100          | 1,100          | 1,100          | 1,100          |
| <b>Screen on the Green</b>    | 15,000         | 13,500         | 15,000         | 15,000         |
| <b>Event Support</b>          | 7,000          | 2,000          | 2,000          | 2,000          |
|                               | <b>£64,150</b> | <b>£59,050</b> | <b>£59,370</b> | <b>£59,380</b> |

**303 Southfields Jubilee Centre**

|                          |                 |                 |                 |                 |
|--------------------------|-----------------|-----------------|-----------------|-----------------|
| Salaries                 | 21,535          | 22,865          | 23,275          | 23,858          |
| Protective Clothing      | 150             | 160             | 170             | 180             |
| Postage                  | 30              | 30              | 30              | 30              |
| Telephone                | 65              | 65              | 65              | 65              |
| Printing                 | 50              | 50              | 50              | 50              |
| Furniture & Equipment    | 500             | 400             | 400             | 425             |
| Equipment Maintenance    | 500             | 450             | 450             | 450             |
| Internet                 | 260             | 270             | 280             | 290             |
| Licences                 | 1,700           | 1,700           | 1,700           | 1,700           |
| IT                       | 300             | 300             | 300             | 300             |
| Rates                    | 5,387           | 5,550           | 5,715           | 5,886           |
| Water                    | 1,100           | 1,135           | 1,170           | 1,205           |
| Gas                      | 2,300           | 4,656           | 4,656           | 4,000           |
| Electricity              | 1,650           | 1,815           | 1,924           | 1,982           |
| Cleaning                 | 575             | 590             | 610             | 625             |
| Security                 | 2,205           | 2,250           | 2,295           | 2,341           |
| Contract Cleaning        | 1,170           | 1,205           | 1,240           | 1,265           |
| Health & Safety          | 200             | 200             | 200             | 200             |
| Other Overheads          | 100             | 100             | 100             | 100             |
| <b>Total Expenditure</b> | <b>39,777</b>   | <b>43,791</b>   | <b>44,630</b>   | <b>44,952</b>   |
| Equipment Hire           | (50)            | (50)            | (50)            | (50)            |
| Rental Income            | (17,500)        | (27,058)        | (27,599)        | (28,013)        |
| Recharge Changing rooms  | (825)           | (825)           | (825)           | (825)           |
| <b>Total Income</b>      | <b>(18,375)</b> | <b>(27,933)</b> | <b>(28,474)</b> | <b>(28,888)</b> |
| <b>Net Expenditure</b>   | <b>21,402</b>   | <b>15,858</b>   | <b>16,156</b>   | <b>16,064</b>   |

**304 Parks & Open Spaces**

|                            |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|
| Tree Maintenance           | 1,500          | 1,750          | 2,000          | 2,250          |
| Tree Planting Scheme       | 4,000          | -              |                |                |
| Wildflower Planting Scheme | 1,000          | 1,000          | -              | -              |
| Town Centre planting       | 5,260          | 5,260          | 5,260          | 5,350          |
| Gateways                   | 11,580         | 11,580         | 11,580         | 11,750         |
| Roundabouts, Manor House   | 9,145          | 9,145          | 9,145          | 9,250          |
| Rosemead Maintenance       | 5,000          | 8,000          | 8,000          | 8,000          |
| Rosemead Playground        | -              |                |                |                |
| Rosemead Trees             | -              |                |                |                |
| Salaries                   | 7,910          | 9,425          | 9,575          | 9,814          |
| Grounds Maintenance        | 3,210          | 3,250          | 3,300          | 3,350          |
| <b>Total Expenditure</b>   | <b>48,605</b>  | <b>49,410</b>  | <b>48,860</b>  | <b>49,764</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>47,605</b>  | <b>48,410</b>  | <b>47,860</b>  | <b>48,764</b>  |

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### **307 Project 82 & Youth Services**

|                            |               |               |                |                |
|----------------------------|---------------|---------------|----------------|----------------|
| Salaries                   | 1,245         | -             | -              | -              |
| Protective clothing        | -             | -             | -              | -              |
| Rates                      | 4,514         | -             | -              | -              |
| Water                      | 330           | -             | -              | -              |
| Gas                        | 1,310         | -             | -              | -              |
| Electricity                | 750           | -             | -              | -              |
| Cleaning                   | 200           | -             | -              | -              |
| Security                   | 1,800         | -             | -              | -              |
| Contract Cleaning          | 300           | -             | -              | -              |
| Health and Safety          | 100           | -             | -              | -              |
| Arun Church                | 50,000        | 50,000        | 50,000         | 50,000         |
| New Keystone Centre        | -             | 10,000        | -              | -              |
| North Littlehampton Centre | 20,000        | 35,000        | 50,000         | 50,000         |
| <b>Total Expenditure</b>   | <b>80,549</b> | <b>95,000</b> | <b>100,000</b> | <b>100,000</b> |
| P 82 Hire                  | -             | -             | -              | -              |
| <b>Total Income</b>        | <b>-</b>      | <b>-</b>      | <b>-</b>       | <b>-</b>       |
| <b>Net Expenditure</b>     | <b>80,549</b> | <b>95,000</b> | <b>100,000</b> | <b>100,000</b> |

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## **308 Museum**

|                          |               |                |                |                |
|--------------------------|---------------|----------------|----------------|----------------|
| Museum Stock             | 250           | 250            | 250            | 250            |
| Collection Management    | 1,500         | 1,000          | 1,000          | 1,100          |
| Exhibitions              | 1,000         | 1,800          | 1,800          | 1,800          |
| Education & Outreach     | 150           | 150            | 150            | 150            |
| Museum Events            | 500           | 1,000          | 1,000          | 1,100          |
| Salaries                 | 75,585        | 77,980         | 79,225         | 81,206         |
| Volunteers               | 125           | 125            | 125            | 125            |
| Postage                  | 50            | 50             | 50             | 50             |
| Advertising              | 1,303         | 2,153          | 2,153          | 2,153          |
| Printing                 | 990           | 890            | 890            | 890            |
| IT                       | 650           | 674            | 650            | 674            |
| Subscriptions            | 590           | 600            | 610            | 620            |
| Hospitality              | 25            | 75             | 75             | 75             |
| <b>Total Expenditure</b> | <b>82,718</b> | <b>86,747</b>  | <b>87,978</b>  | <b>90,193</b>  |
| Museum sales             | (200)         | (900)          | (900)          | (900)          |
| Loan Box Income          | (150)         | (150)          | (150)          | (150)          |
| Donations                | -             | (200)          | (200)          | (200)          |
| Exhibition Commissions   | -             | (75)           | (75)           | (75)           |
| Reproduction income      | -             | -              | -              | -              |
| <b>Total Income</b>      | <b>(350)</b>  | <b>(1,325)</b> | <b>(1,325)</b> | <b>(1,325)</b> |
| <b>Net Expenditure</b>   | <b>82,368</b> | <b>85,422</b>  | <b>86,653</b>  | <b>88,868</b>  |

### **309 Allotments**

|                                      |                 |                 |                 |                 |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Allotment Security                   | 420             | 460             | 480             | 500             |
| Salaries                             | 17,880          | 20,585          | 20,805          | 21,325          |
| Project /Admin Support               | 125             | 125             | 125             | 135             |
| Postage                              | 200             | 200             | 200             | 200             |
| Water                                | 3,400           | 3,850           | 3,850           | 3,966           |
| Grounds Maintenance                  | 8,595           | 10,595          | 9,595           | 9,787           |
| <b>Total Expenditure</b>             | <b>30,620</b>   | <b>35,815</b>   | <b>35,055</b>   | <b>35,913</b>   |
| Allotment rents                      | (17,701)        | (18,155)        | (19,064)        | (20,017)        |
| <b>Total Income</b>                  | <b>(17,701)</b> | <b>(18,155)</b> | <b>(19,064)</b> | <b>(20,017)</b> |
| <b>Net Expenditure</b>               | <b>12,919</b>   | <b>17,660</b>   | <b>15,991</b>   | <b>15,896</b>   |
| Recharge in Central Support Services | 5,651           | 6,498           | 6,662           | 6,902           |
| Recharge in A Team                   | 47,717          | 49,467          | 50,414          | 51,432          |
| <b>Net Expenditure</b>               | <b>66,287</b>   | <b>73,625</b>   | <b>73,067</b>   | <b>74,230</b>   |

### **310 New Keystone Centre**

|                          |          |                  |                |          |
|--------------------------|----------|------------------|----------------|----------|
| Building Costs           | -        | 1,554,657        | -              | -        |
| Revenue Costs            | -        | 30,000           | 30,000         | -        |
| <b>Total Expenditure</b> | <b>-</b> | <b>1,584,657</b> | <b>30,000</b>  | <b>-</b> |
| Section 106 Income       |          | (263,464)        |                |          |
| Arun District Council    |          | (250,000)        |                |          |
| <b>Total Income</b>      | <b>-</b> | <b>(513,464)</b> | <b>(2,000)</b> | <b>-</b> |
| <b>Net Expenditure</b>   | <b>-</b> | <b>1,071,193</b> | <b>28,000</b>  | <b>-</b> |

Appendix 2

| CRC Earmarked Reserves 2021/2022    |                                  |                             |                         |  |
|-------------------------------------|----------------------------------|-----------------------------|-------------------------|--|
|                                     | Opening Balance<br>01/04/21<br>£ | Expenditure<br>to date<br>£ | Balance to<br>date<br>£ | Notes  |
| Allotments                          | 9,246.09                         | (6,000.00)                  | 3,246.09                | future liabilities   |
| Allotment Accessibility Grant       | 5,819.63                         |                             | 5,819.63                | For accessible allotment plots   |
| CRC initiatives                     | 31,862.15                        | 20,000.00                   | 11,862.15               | £20k committed to budget 21/22 & 22/23   |
|                                     |                                  |                             |                         | £5000 committed in 21/22 for event support   |
| Community Event                     | 15,531.51                        | 5,000.00                    | 10,531.51               |  |
| Christmas Lights                    | 7,237.43                         | 3,000.00                    | 4,237.43                | £3000 committed to support budget in 21/22   |
| Events                              | 2,650.00                         |                             | 2,650.00                | for contingencies  |
|                                     |                                  |                             |                         | £500 to offset general grant increase 21/22. £500 for Arun Youth and £650 for postponed fort restoration |
| General Grants                      | 2,326.59                         | 1,759.00                    | 567.59                  |  |
| Heritage Lottery Grant              | 3,449.30                         |                             | 3,449.30                |  |
| Keystone Centre                     | 37,800.00                        |                             | 37,800.00               | Legal/consultancy/other costs of Keystone Project & future revenue support                               |
| Parks & open spaces                 | 1,096.59                         | 45.60                       | 1,050.99                | Future liabilities & tree survey   |
| Rosemead                            | 10,312.04                        | 3,360.07                    | 6,951.97                | 1 year retaining fee committed   |
| Southfields furniture & Equipment   | 3,462.31                         |                             | 3,462.31                | future liabilities   |
| Sports Forum                        | 421.90                           |                             | 421.90                  | for contingencies  |
| SBTS                                | 3,017.80                         | 500.00                      | 2,517.80                | for contingencies & new information board  |
|                                     |                                  |                             |                         | £200 to support budget in 21/22  |
| SBTS concerts                       | 200.00                           | 200.00                      | 0.00                    |  |
| Small Arts Grants                   | 575.00                           |                             | 575.00                  | for contingencies  |
| Tourism                             | 3,914.05                         |                             | 3,914.05                | for contingencies  |
| Tree Planting                       | 4,000.00                         |                             | 4,000.00                | 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                    | 4,470.40                         |                             | 4,470.40                | future liabilities   |
| Wick Week                           | 2,557.00                         |                             | 2,557.00                | for contingencies  |
| P82-WSCC Skate Park Grant           | 2,561.00                         | 2,561.00                    | 0.00                    | Return to General Reserves   |
| P82-Music project- YOF              | 929.60                           | 929.60                      | (0.00)                  | Return to General Reserves   |
| P82-Escape Project                  | 2,243.00                         | 2,243.00                    | 0.00                    | Return to General Reserves   |
| P82-Outreach                        | 1,200.36                         | 1,200.36                    | 0.00                    | Return to General Reserves   |
| P82-Subs                            | 2,762.89                         | 2,762.89                    | 0.00                    | Return to General Reserves   |
|                                     |                                  |                             |                         | Return to General Reserves   |
| P82-Volunteers & offsite Activities | 804.00                           | 804.00                      | 0.00                    |  |
| Museum Collection Management        | 7,076.73                         | 194.42                      | 6,882.31                | Collection Documentation Project   |
|                                     |                                  |                             |                         | future liabilities   |
| Museum Storage                      | 470.76                           |                             | 470.76                  |  |
| Museum Archaeological deposits      | 284.90                           |                             | 284.90                  | Used to benefit the archaeological collection  |
|                                     |                                  |                             |                         | future liabilities   |
| Museum Volunteers                   | 255.00                           |                             | 255.00                  |  |
| Museum donations                    | 2,606.08                         |                             | 2,606.08                |  |
| B&H Grant for CPD                   | 59.83                            |                             | 59.83                   | For employee professional development (postponed due to CV-19)   |
| Places of Science Grant             | 687.97                           | 141.00                      | 546.97                  | PEP printing for foamex boards   |
| Museum WIDMB Reprint                | 336.50                           |                             | 336.50                  | To reprint copies of the book  |
| <b>Totals</b>                       | <b>175,771.92</b>                | <b>38,700.94</b>            | <b>125,070.98</b>       |  |

Appendix 3

| Proposed Southfields Community Centre – Room Hire Charges 2021 to 2022 |   |                 |   |                 |            |                 |
|--|---|-----------------|---|-----------------|------------|-----------------|
|  | VOLUNTARY,<br>LOCAL GROUPS,<br>LOCAL CHARITIES,<br>NON COMMERCIAL |                 | PUBLIC SECTOR,<br>LOCAL COMMERCIAL<br>ARTS & SPORTS<br>GROUPS,<br>CHILDRENS PARTIES |                 | COMMERCIAL |                 |
|  | Excl VAT  | Incl VAT<br>20% | Excl VAT  | Incl VAT<br>20% | Excl VAT   | Incl VAT<br>20% |
| <b>Small Hall – Minimum 1 hr Rental</b>                                |   |                 |   |                 |            |                 |
| <b>Weekdays</b>  |   |                 |   |                 |            |                 |
| per hour   | £9.20   | £11.04          | £10.90  | £13.08          | £13.50     | £16.20          |
| <b>Weekends</b>  |   |                 |   |                 |            |                 |
| per hour   | £10.90  | £13.08          | £13.50  | £16.20          | £16.40     | £19.68          |
| <b>PRS MUSIC LICENSE FEE</b>   |   |                 |   |                 |            |                 |
| per session  | £1.70   | £2.04           | £1.70   | £2.04           | £1.70      | £2.04           |
| <b>Large Hall – Minimum 1 hr Rental</b>                                |   |                 |   |                 |            |                 |
| <b>Weekdays</b>  |   |                 |   |                 |            |                 |
| per hour   | £13.50  | £16.20          | £15.50  | £18.60          | £20.50     | £24.60          |
| <b>Weekends</b>  |   |                 |   |                 |            |                 |
| per hour   | £16.40  | £19.68          | £18.10  | £21.72          | £24.60     | £29.52          |
| <b>PRS MUSIC LICENSE FEE</b>   |   |                 |   |                 |            |                 |
| per session  | £2.20   | £2.64           | £2.20   | £2.64           | £2.20      | £2.64           |
| Flip Chart   | £5.70   | £6.84           | £5.70   | £6.84           | £5.70      | £6.84           |
| <b>Children's Party – 11 and under</b>                                 | £55.00  | £66.00          | £55.00  | £66.00          | £55.00     | £66.00          |
| <b>Kitchen</b>   |   |                 |   |                 |            |                 |
| Use of Kitchen – per session<br>– hirers own Crockery & Cutlery        | £4.70   | £5.64           | £4.70   | £5.64           | £4.70      | £5.64           |
| Use of Kitchen, Crockery & Cutlery<br>– per session                    | £9.20   | £11.04          | £9.20   | £11.04          | £9.20      | £11.04          |
| <b>Storage*</b>  |   |                 |   |                 |            |                 |
| Per Quarter payable in advance   | £55.00  | £66.00          | £55.00  | £66.00          | £55.00     | £66.00          |

\*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.

**Proposed Fees from 1 April 2022 to 31 March 2023**



## How to contact us

Write to: Manor House, Church Street,  
Littlehampton, West Sussex, BN17 5EW  
Email: [ltc@littlehampton-tc.gov.uk](mailto:ltc@littlehampton-tc.gov.uk)  
Call: 01903 732063  
Find us online: [www.littlehampton-tc.gov.uk](http://www.littlehampton-tc.gov.uk)

3 December 2021

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

### **Community Resources Committee**

**Venue:** Virtual meeting

**Date:** Thursday 9 December 2021

**Time:** 6.30pm

#### **Committee:**

Councillor Blanchard-Cooper – Chair  
Councillor Molloy  
Councillor Tandy  
Councillor Turner  
Councillor Dr Walsh KStJ  
Councillor Woodman

**Peter Herbert, Town Clerk**

### **Agenda**

#### **2021 to 2022**

#### **Virtual Meeting Protocol**

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 [ltc@littlehampton-tc.gov.uk](mailto:ltc@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 Dr Walsh KStJ is a Member of Arun District Council, West Sussex County Council and the Littlehampton Harbour Board

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 21 October 2021, circulated herewith, pages 4 to 13. In accordance with the Town Council's Standing Orders, Section 9a, 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**

Members of the public are invited to ask questions or raise issues which are relevant and are the concern of this committee. A period of 15 minutes is allocated for this purpose. If possible, notice of intention to address the Committee should be given to the Clerk by noon of the day of the meeting.

## **7. Officers Reports**

- 7.1. Standing Orders & Urgent Actions** – to note the attached reports, Pages 14 to 16
- 7.2. Events Periodic Report** – Attached, Pages 17 to 20
- 7.3. Visit Littlehampton Report** – Attached, Pages 21 to 22
- 7.4. Museum Periodic Report** – Attached, Pages 23 to 27
- 7.5. Community Resources Periodic Report** – Attached, Pages 28 to 30
- 7.6. Southfields Jubilee Centre Fees and Charges Annual Review** – Report attached, Pages 31 to 35
- 7.7. Review of Strategic Aims and Objectives as They Relate to Work of Committee** – Report attached, Pages 36 to 48

## **8. Finance**

- 8.1. Committee Finance Report** – Attached, Pages 49 to 51
- 8.2. Committee Budget Proposals** – Report attached, Pages 52 to 65

## **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.**