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2 December 2022

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

Community Resources Committee

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

Date: Thursday 8 December 2022

Time: 6.30 pm

Committee:

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

Peter Herbert, Town Clerk

Agenda

2022 to 2023

- 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 meetings held on 20 October and 8 November 2022, circulated herewith, pages 4 to 21. 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. Allotments Working Group

To receive the notes of the meeting held on 22 November 2022, pages 22 to 24.

9. Sports Forum

To receive the notes of the meetings held on 14 November 2022, pages 25 to 29.

10. Officers Reports

10.1. Events Periodic Report

Attached, pages 30 to 33.

10.2. Community Resources Periodic Report

Attached, pages 34 to 37.

10.3. Museum Periodic Report

Attached, pages 38 to 50.

10.4. Southfields Jubilee Centre Room Hire Charge Proposals 2023 to 2024

Report attached, pages 51 to 54.

10.5. Service Funding Agreements 2023 to 2026

Report attached, pages 55 to 59.

11. Finance

11.1. Finance Report

Attached, pages 60 to 62.

11.2. Committee Draft Budgets 2023 to 2024, 2024 to 2025 and 2025 to 2026

Report attached, pages 63 to 76.

12. Exempt Business

It is Recommended that:

The public and accredited representatives of the press be excluded from the Meeting under Section 100 Local Government Act 1972 due to the confidential nature of the business to be conducted.

This item is a confidential report for Members of the Council only in accordance with Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, being information relating to the financial or business affairs of any particular person.

13. Officers Exempt Report

13.1. The Littlehampton Ferry Service Level Agreement

Report for Members of the Council only.



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Minutes of the Community Resources Committee held in The New Millennium Chamber, Manor House, Church Street, Littlehampton BN17 5EW on Thursday 20 October 2022 at 6.30 pm

Present:

Councillor Blanchard-Cooper – Chair
Councillor Butcher
Councillor Molloy
Councillor Tandy
Councillor Turner
Councillor Woodman

2022 to 2023

22. Chair's Welcome

The Chair welcomed Councillors and members of the public to the meeting and in doing so reminded everyone that the Committee had been reconvened and would follow the agenda from the adjourned meeting of 8 September 2022. Alongside this, the Committee would also consider the updated reports and further business as set out on the agenda for 20 October 2022.

23. Evacuation Procedures

The evacuation procedures were noted.

24. Filming of Council Meetings, Use of Social Media and Mobile Phones

The procedures were noted.

25. Apologies

There were apologies from Councillor Dr Walsh KStJ.

26. 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 no further declarations were made at this point.

27. Minutes

The minutes of the meetings held on 9 June and 8 September 2022, previously circulated, were confirmed as a true records and signed by the Chair.

28. Chair's Report and Urgent Items

There were none.

29. Public Forum

There were eleven members of the public present.

29.1. There were four written representations. Members had before them full details of the submissions that had been received, copy attached to the minutes.

29.1.1. There were two written representations regarding the use of live animals at Town Council Events. In summary both representations set out concerns about the inclusion of reindeer at the annual Christmas lights switch on event, the welfare of animals that were used in this way, public health issues and whether live animals at events represented value for money. Citing information published by various animal welfare agencies, both representations sought confirmation that the Town Council would adopt a policy of not using live animals at events in the future.

29.1.2. In response, it was clarified that there had been an error in the original reporting for the September Agenda regarding the 2022 Christmas lights switch on event. It was incorrectly reported that reindeer would be part of the event and it was confirmed that they would not. The Committee proceeded to consider the request not to use live animals at Town Council events in the future.

It was observed that the Town Council ran an extensive annual events programme which was often enhanced by the sensitive inclusion of live animals. The Assistant Town Clerk confirmed that the Town Council only used contractors who were able to demonstrate that they were experienced, appropriately licenced, had excellent reputations for animal welfare and would ensure that skilled handlers would be on hand to ensure that the animals were well cared for during an event. It was also noted that where live animals were expected to be present at events, these activities adhered to the licencing regulations which were determined and monitored by the District Council's Licencing Department. Taking these factors into consideration the Committee was satisfied that the controls that were already in place ensured animal welfare was a priority and that a policy was not needed.

29.1.3. The Committee had before it a written representation from Councillor Price regarding the draft events programme for 2023 to 2024 in which she requested that the following points be noted:

Regarding Screen on the Green, she was against cancelling it for budget reasons. She understood the budget constraints, however she believed the Town Council needed to stand with the community after what will have been a hard winter and deliver the event which was such a success this year and brought the community together. She added that she was proud to be part of this and suggested that as residents from Rustington also attended, Rustington Parish Council be approached to see if a joint venture were possible, and that sponsorship be explored. Regarding

the Sports Awards, she suggested exploring adding it to the Town Show.

In response, the Chair thanked Councillor Price for her comments which were noted and would be taken into consideration when the Committee reviewed the 2023 to 2024 draft events programme later in the meeting.

- 29.1.4. The Committee also had before it a written representation from Mr Farquar, Chair of the Littlehampton Allotments and Leisure Gardens Association regarding the Allotment Strategy who asked:

Given that the economic situation has changed significantly since the Draft Strategy Document was produced, would Councillors consider postponing the Draft Document until the economic situation improved?

In response, the Chair thanked Mr Farquhar for his comments which were noted and would be taken into consideration when the Committee came to review the draft Strategy later in the meeting.

- 29.1.5. Turning to the public gallery, the Chair invited Members of the public to address the Committee. On behalf of the allotment tenants at the Town Council's Fort Road site, Mrs Gentry stated that whilst the Draft Strategy highlighted some of the issues facing the Town Council, there was concern that it portrayed tenants as a problem. This was not the case, and she urged the Committee to see the tenants as part of the solution and engage in more meaningful dialogue with them. She added that tenants were key to finding sustainable solutions that would make the allotments less reliant on the subsidy and asked the Committee to delay implementing the Strategy for 6 to 12 months and work with allotment holders to find solutions.

- 29.1.6. Mrs Penfold, an allotment holder at the Fort Road site questioned some aspects of the Draft Strategy. Stating that she found the accounting vague and that it was doubtful that community groups had enough volunteers to operate a community plot, she also urged the Committee to postpone implementing the Strategy. This would in her view allow time for more solid thinking to go into the developing a more concrete policy.

The Chair thanked Mrs Gentry and Mrs Penfold for their comments which were noted and would be taken into consideration when the Committee came to review the draft Strategy later in the meeting.

- 29.1.7. Councillor Chace addressed the Committee from the public gallery regarding the draft events programme for 2023 to 2024. Acknowledging the budget constraints, he asked the Committee to consider the following points:

Retain the Screen on the Green event and reduce expenditure by removing the toilet provision. He added that extra toilet facilities were not provided for Armed Forces Day which was a much larger event, and that sponsorship could be explored. He urged Members to use their contacts in the community to both promote the event and generate sponsorship and that the event should only be abandoned if this could not be found.

Regarding the Coronation, based on how the community had come together to celebrate the Jubilee and mourn the Queen, he considered that the Town Council's resources would be best used to promote and build momentum around the activities organised in the Town by local businesses and voluntary organisations.

Turning to the Sports Awards, he referenced the pandemic and the impact this had had on the number of nominations for this year's awards. He urged the Sports

Forum members to be more proactive in seeking nominees. He also suggested that previous Sports Awards winners be invited to present the awards in future as their achievements were as inspirational as those of a sports personality.

The Chair thanked Councillor Chace for his comments, which were noted and would be taken into consideration when the Committee reviewed the 2023 to 2024 draft events programme later in the meeting.

In view of the number of representations relating to the Draft Allotment Strategy it was agreed that this item be brought forward.

30. Draft Allotment Strategy

- 30.1. The Committee had before it a draft ten-year strategy, previously circulated, for the future management of the Town Council's allotments. The Assistant Town Clerk explained that the strategy had been developed by the Officer and Member Task and Finish Group formed by this Committee earlier in the year. Once in place this would guide the future development of the Town Council's provision, how the anticipated growth in the sites and plots would be managed and set a target regarding the extent to which the Town Council subsidised the service in the future. The Strategy also included an Action Plan highlighting key pieces of work and objectives for the first five years of the Strategy with a timeframe which if approved would guide future work and provide a framework to monitor progress.
- 30.2. Responding to questions from the Committee, the Assistant Town Clerk clarified that a survey of existing allotment tenants had been undertaken in the summer and that feedback from that exercise had been used to inform the strategy. The draft had also been shared with the Allotments Working Group and the Littlehampton Allotment and Leisure Gardens Association. It was a long term strategy that would need to be flexible enough to cope with the expanding provision and the Action Plan was important as it would help prioritise future work, set the future level of fee increases and set targets to measure progress. It was therefore acknowledged that further work would be needed to refine the objectives as the Strategy evolved. The purpose of bringing the draft to the Committee now was to obtain Members' views on whether it reflected their aspirations for the future management of the sites. This included consideration of the financial position and the proposals for addressing the increasing costs associated with running the allotments.
- 30.3. Recalling the comments made during the Public Forum, the Committee acknowledged that implementing the Strategy would have significant financial implications for allotment holders as well as the Town Council. It was also observed that for many years the level of increase in the allotment fees had been nominal and this had contributed to the gap between income and expenditure reaching a level that was no longer sustainable. It was also thought that even with a significant increase in fees, the allotments remained good value for money.
- 30.4. In considering whether to postpone implementation of the Strategy, it was noted that any changes to the fees would not be applied until January 2024 as the Town Council had to give 12 months' notice. It was however acknowledged that the allotment finances had a bearing on the Town Council's budget. This was set against a backdrop of the cost of living crisis faced by residents. Members therefore sought greater clarity on the financial implications of adopting the Strategy and Action Plan in terms of the proposed 20% increase in fees for allotment holders and the costs of running the service. In view of the strength of

feeling and the tight timeframe of the budget discussions it was judged prudent that an extraordinary meeting of the Committee be convened, and that a further report with this information be presented for consideration. It was also agreed that details of this meeting would also be placed on the notice boards at the allotment sites.

It was therefore Resolved that:

An Extraordinary meeting of the Committee be convened to consider a further report setting out the financial implications of the Draft Allotment Strategy and agree the 2024 allotment fees.

31. Arun Youth Projects Annual Report on Youth Services

- 31.1. Members received a report, previously circulated, and presentation from Arun Youth Projects regarding the delivery of Youth Services in Littlehampton under the contract with the Town Council. The Chairman welcomed the Service Manager Ms Emma Biffi to the meeting, and she proceeded to update Members on the Service throughout the year.
- 31.2. Emma began her report by explaining that the service had fully reopened with no restrictions in August 2021 and provided four youth club sessions a week in Littlehampton. The Service had seen a marked increase in demand with the highest number of engagements over a one-year period, demonstrating the widest reach for the Service and making it busier than ever. This had come with its challenges, and issues of exploitation of young people were dominant. This had become evident with the increasing cost of living crisis and the Service was increasingly seeing cases of food being used to exploit hungry youngsters. Therefore, it was essential that young people had access to food, and the Service was now budgeting to provide a free hot meal for every session. The pandemic had affected young people's mental health and behaviour and the Service was working with the Police and the Anti-Social Behaviour Team to overcome this.
- 31.3. Emma introduced Casey and invited her to address the Committee. Casey talked about her experience and interaction with Service which had culminated in her becoming a Volunteer Leader. This spanned a period of ten years and mirrored the time that Emma had been working with the Service. Her case study was set out in the report, and she highlighted some of the opportunities that she had been able to access through the Service and how they had helped her gain confidence. She explained that she had gone on to design a hot meals food programme for every session, prioritising healthy eating with 40 to 50 children cooking. This has been so successful that it will be rolled out across the Service. Summing up what the Service meant to her she stated that it had given her self-belief and a desire to contribute and give something back to the Service. She added that if she were to have children, she would want them to go to the Service too.
- 31.4. Picking up the presentation Emma explained that the Detached service had delivered slightly less this year which had been expected as this aspect of the Service had been more prominent during the pandemic. Most issues encountered related to antisocial behaviour in the town centre. It was noted that the Bursaries Fund had received a record number of requests and that it still had a healthy budget that could be used to support young people. The Service had also benefited from interaction with the Community Wardens, who were approachable and had a massive impact on young people. Attendance was currently at the highest level it had ever been with the number of new young people registered increasing. It had

been a challenging year and Emma was proud of the team's work.

- 31.5. Members congratulated both Emma and Casey for their presentation. It had been very inspirational to hear from them and really demonstrated the value of the Service to the young people in the community. Acknowledging how the Service had changed and adapted in the last ten years, it was considered that this was not something that the Town Council could have achieved had the Service remained in house. Members thanked them both for coming to the meeting.

It was Resolved that:

The Annual Report and update be noted.

32. Allotments Strategy Task and Finish Group

The Committee received the notes of the meeting, previously circulated, held on 27 June 2022 with no matters arising.

It was Resolved that:

The Notes of the Allotments Task and Finish Group meeting held on 27 June 2022 be noted.

33. Sports Forum

The notes of the meeting, previously circulated and held on 1 August 2022 were received, with no matters arising.

It was Resolved that:

The notes of the Sports Forum meeting held on 1 August 2022 be noted.

34. Events Periodic Report

- 34.1. The Committee received two reports, previously circulated, which provided feedback on the Summer events programme and updates on the plans for the Autumn and Winter events. Regarding the reports themselves it was noted that Members wished to see reference made to members of the local community when reporting attendance at events. It was noted that options to place the painted Easter eggs with local churches were being explored.
- 34.2. Reviewing this year's Screen on the Green event, whilst it had been popular, Members were again disappointed with the catering offer. Overall, it was felt that the provision lacked choice, was not the best value for money and that there wasn't enough as there were long queues. The report acknowledged that some vendors had sold out and this prompted Members to discuss potentially changing the location on the green to a position further East. The Committee considered this worth exploring alongside the potential to work with local voluntary and community groups and possibly educational enterprises looking to deliver catering opportunities as part of a formalised training scheme. These were noted for further investigation.
- 34.3. Regarding cancellation of the Town Show and Family Fun Day, Members questioned whether the Town Council's insurance provided cover. It was noted that the circumstances surrounding the cancellation had been exceptional. Whilst caterers and entertainment activities had had their bookings transferred to future

events, this had not been possible with some of the equipment and services contracts which were subject to different arrangements. Officers were unable to advise on the terms of the Town Council's insurance, but this would be checked.

- 34.4. Regarding the Christmas lights switch on, Members sought reassurances that the public realm improvement works would not affect the event. This was not thought to be the case and it was noted that Officers were liaising with the contractors to ensure access to the High Street was not affected. It was reported that some areas had decided not have illuminations due to costs. The Committee considered it important that the local economy was supported in this way and that the event be positively promoted. Councillors were also invited to share information about the event via social media and it was agreed that information would be provided to them.
- 34.5. The Committee proceeded to consider a recommendation to purchase a new Public Address system for use at events. This investment was supported and Members emphasised that a system was sought which was both powerful and capable of providing good coverage.

It therefore was Resolved that:

1. The outcome of the Summer 2022 events programme be noted and cancellation insurance be explored.
2. The Committee's comments regarding the Screen on the Green Event be noted and options to change the position and scope of catering as set out in Minute 34.2 above be explored as part of the planning of the 2023 to 2024 Events Programme.
3. The update on the preparation of the Autumn–Winter events programme be noted.
4. The update on proposals for the Christmas Lights Switch-on and Christmas themed activities be noted, and social media content be provided to Councillors to promote the event.
5. The recommendation to purchase a new Public Address system for Town Council events at a maximum cost of £1,500 be approved.
6. The contents of the report be otherwise noted.

35. Museum Periodic Report

Councillor Blanchard-Cooper declared a personal interest in the following discussion as he had donated the brass plaques proposed for acquisition.

Members received a report, previously circulated, which contained an update on the Museum, including engagement figures. In addition, the Committee was asked to approve the acquisition of a number of small items relating to the social history of Littlehampton and the updated Collections Care and Conservation Plan 2022, previously circulated. It was considered that the acquisitions would be a valuable addition to the Collection and the Plan was also supported.

It was therefore Resolved that:

1. The acquisition of items detailed in Appendix A, attached to the report, be approved.
2. The Collections Care and Conservation Plan 2022 be noted.

3. The contents of the report be otherwise noted.

36. Community Resources Periodic Report

- 36.1. Members received a report, previously circulated, which highlighted work being undertaken by the Community Resources Officer to progress the projects and initiatives within the remit of this Committee. The report comprised updates on the allotments, key contracts, and community facilities. In addition, the Committee was asked to approve that authority be delegated to the Town Clerk to take forward negotiations to secure the floral contract with the current provider and make suggestions for future improvements at Rosemead Park.
- 36.2. It was reported that there was some disquiet regarding the developers activities at the proposed site of the Holly Drive Allotments. This related to the possible removal of existing planting that could impact on the ecology of the site. This was noted and would be questioned with the developer. Regarding the floral contract, it was noted that Arun District Council would be undertaking replanting in the Town Centre as part of the public realm improvements. The trial wildflower and bulb meadow planned for the garden at the rear of the Manor House would be planted shortly and would start to flower in the Spring.
- 36.3. Regarding options for future improvements at Rosemead Park, Members wished to see the improvements to the pathways explored, and the play area and swing park extended. On the latter point, Members aimed to have a fully accessible wheelchair swing and suggested that Arun District Council be approached as they had recently installed an accessible wheelchair swing at Hotham Park. Observing the request for permission for a catering pitch, Members wished to see good quality pitches and it was suggested that pop up provision be explored. It was however acknowledged that any changes would need to take into consideration the close proximity of residential housing and the space available. Members thanked the new Community Resources Officer for his work so far.

It was therefore Resolved that:

1. Authority be delegated to the Town Clerk, to take forward negotiations with the existing contractor with a view to renewing the floral contract for a further three years and that the budget implications be included for consideration as part of the budget setting discussions. The budget provision for the Floral Contract for 2022 was currently set at £25,985.
2. The potential future activities at Rosemead Park as set out in paragraph 36.3. above be explored and where practical be included for consideration as part of the budget setting discussions in the future.
3. The contents of the report be otherwise noted.

37. Finance Report

Members considered a report, previously circulated, highlighting significant variances from budget in Income and Expenditure relating to the Community Resources Committee budget for 2022 to 2023.

It was therefore Resolved that:

The report be noted.

38. Allotments Working Group

The Committee received the notes of the meetings, previously circulated, held on 22 September 2022, with no matters arising.

It was Resolved that:

The notes of the Allotments Working Group meeting held on 22 September 2022 be noted.

39. Events Programme for 2023 to 2024

The Committee received a report, previously circulated, which set out a draft programme of Town Council led events for 2023 to 2024. This included an indicative budget schedule. The programme had been drafted with the financial constraints faced by the Council in mind and therefore proposed some significant changes to the traditional programme including cancellation options. In addition, the Committee asked to note that responsibility for events which were Town Centre based would be transferring to the Policy and Finance Committee. The Committee proceeded to consider the proposals in the order in which they were presented in the report.

39.1. Easter Out and About

It was proposed that the normal sessions at Mewsbrook and Southfields Parks continue with a budget of £800.

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 2023 to 2024 budget discussions.

39.2. The Coronation

In considering how best to celebrate this event Members believed that many events would be organised by businesses, local groups and residents in the same way that they had for the Jubilee. The event was also expected to be widely broadcast and Members therefore wished to help support and promote locally organised activities using the Town Council's social media in the same way that had been adopted in the run up to the Jubilee. It was also suggested that the Town Centre Action Group, if formed, be asked to make bunting available to decorate the Town Centre.

39.3. Sussex Day

Acknowledging declining popularity of the annual photography competition, the Committee agreed that it be postponed indefinitely.

39.4. Armed Forces Day

This was a prominent national event which Members wanted to retain. It did however require significant resources to hold. Based on the information before them Members felt unable to reach a decision regarding the level of funding and sought clarity regarding the implications should attempts to secure sponsorship and the Ministry of Defence Grant application be unsuccessful. Regarding sponsorship, Members wished to see this directed towards meeting the costs of

displays and attractions. In addition, observing that the Ministry of Defence grant could not be guaranteed, Members wished to better understand the implications for the event if the Town Council's bid was unsuccessful.

It was therefore Resolved that:

The budget for this event be further explored as set out in Minute 39.4. above and proposals be included for consideration as part of the 2023 to 2024 budget discussions.

39.5. Sandcastle Competition

It was proposed that the event continue with a budget of £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 2023 to 2024 budget discussions.

39.6. Screen on the Green

It was the strong view of the Committee that this event should be retained as part of the programme. Acknowledging that toilet provision represented a significant portion of the costs, Members discussed how this could be overcome. Members therefore wished to explore the option to move the event further east on the greensward which would place it closer to the public toilet provision at Norfolk Gardens. It was acknowledged that the cooperation of the District Council would be required to ensure that these facilities remained open for the event and that the changes would need to be heavily publicised, should it be moved. It was also thought that moving the event in this way would create an opening to have a greater number of catering pitches which in addition to making the event more attractive would generate more income.

It was therefore Resolved that:

The options set out in Minute 39.6. above be explored and proposals be included for consideration as part of the 2023 to 2024 budget discussions.

39.7. Town Show and Family Fun Day

It was proposed that the budget for the event be slightly increased to £20,000 to meet increases in contracts costs. Options to contain the cost of the event were limited because of its reliance on a marquee. It was observed that the marquee was often not dismantled until the following day and Members suggested that this might present an opportunity for additional use.

It was therefore Resolved that:

1. Preparations to deliver the Town Show and Family Fun Day as set out in the report be supported and the budget of £20,000 included for consideration as part of the 2023 to 2024 budget discussions.
2. Options for the additional use of the marquee be explored.

Councillor Turner declared a personal interest in the following matter as a member of Norfolk Bowling Club.

39.8. Sports Awards Ceremony

The Committee wished to retain the award ceremony which was considered important for encouraging participation in sports. This was also evidenced by the continued sponsorship of the trophies by local clubs and suppliers. The main costs to hold the event were related to the guest speaker, venue and catering. Members discussed refreshing the ceremony and given its local focus it was considered that they complemented the Merit Awards which were presented at the Annual Town Meeting. It was also felt that past winners were excellent role models and would be a good choice to present the awards alongside the Mayor. It was acknowledged that this proposal would also have to be discussed with the award sponsors as the timings meant that the next Awards would not be made until 2024 at the Annual Town Meeting. Members also wished to see more prominent publicity of the Awards during the nomination period.

It was therefore Resolved that:

The option to include the Sports Awards in the Annual Town Meeting as set out in Minute 39.8. above be explored and included for consideration as part of the 2023 to 2024 budget discussions, if appropriate.

39.9. Remembrance Sunday

It was proposed that the event continue with a slightly increased budget of £2,000.

It was Resolved that:

Preparations to deliver the Remembrance Sunday event as set out in the report be supported and included for consideration as part of the 2023 to 2024 budget discussions.

39.10. Town Centre Events

The draft programme included details of the plans for the Christmas Lights Switch On, and Pancake Olympics which were Town Centre based. It was observed that the date of the switch on appeared to be getting earlier and it was therefore suggested that the Town Centre Action Group, if formed, may wish to investigate this. It was also proposed that responsibility for delivering these events be transferred to the Policy and Finance Committee. Members were not supportive of this move and considered that for consistency oversight of the Town Council's events programme it should remain within this Committee.

It was Resolved that:

1. Preparations to deliver the Remembrance Sunday event as set out in the report be supported and included for consideration as part of the 2023 to 2024 budget discussions.
2. The proposals to transfer oversight of the Town Centre Event to the Policy and Finance Committee not be supported.

39.11. Summer 2023 Sea Front Event

It was noted that due to budget constraints, this initiative had not been included in the Programme.

39.12. Events and Exhibitions Guide 2023 and Small Event Support Fund

The Committee were content with the budget proposals for the printed guide. Regarding the Support Fund. Observing that there had been no applications, it was not considered necessary to include provision within the 2023 to 2024 budget.

It was therefore Resolved that:

1. Production of the events guide in the existing format at a cost of £1,100 be approved.
2. No budget provision be made in 2023 to 2024 for Event Support Funding.
3. The contents of the report be otherwise noted.

40. Exempt Business

It was Resolved that:

The public and accredited representatives of the press be excluded from the Meeting under Section 100 Local Government Act 1972 due to the confidential nature of the business to be conducted.

This item was confidential for Members of the Council only in accordance with Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, being information relating to the financial or business affairs of any particular person.

41. Service Funding Agreements Review

Councillor Tandy declared a personal and prejudicial interest in the following agenda item as Secretary and Treasurer of the Keystone Centre and confirmed that he would leave the meeting if there was any discussion on this item.

- 41.1. The Committee considered a confidential report, previously circulated to Members only, which contained a summary of all of the Town Council's current Service Funding Agreements and set out initial proposals for consideration as part of the 2023 to 2024 budget recommendations. These were based on feedback from the existing providers. In addition, the Committee was asked to consider the recommendation from the Policy and Finance Committee regarding the possible creation of a Service Funding Agreement to support a group that would lead on the creation of a Littlehampton Community Hub building on the idea of the uniform exchange in Wick.
- 41.2. The Committee proceeded to review the proposals individually and it was noted that some of the organisations had requested increases to the current level of funding because of inflation. In one case this represented an uplift but was considered necessary to support a much-valued local event. The Committee were minded to reduce or withdraw from agreements where the organisations concerned also received core funding from larger local authorities. A late request had also been received to increase the level of funding relating to one of the agreements which had not yet been assessed.

41.3. Whilst these changes were noted for inclusion as part of the forthcoming budget discussions, further information was required on others to clarify the level of services provided and assess the potential budget implications. This would also identify if there was any flexibility for a future agreement should a community hub proposal come forward. The Committee had also recently assumed responsibility for the Ferry Service Level Agreement, and it was noted that this would be the subject of a separate report to the December meeting.

It was therefore Resolved that:

1. The changes agreed by the Committee to the Service Funding Agreements be included for consideration as part of the 2023 to 2024 and beyond budget discussions.
2. A report with the additional information identified as required by the Committee be brought to the December meeting.

Chair



How to contact us

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Minutes of an Extraordinary meeting of the Community Resources Committee held in The New Millennium Chamber, Manor House, Church Street, Littlehampton BN17 5EW on Tuesday 8 November 2022 at 6.30 pm

Present:

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

2022 to 2023

42. Evacuation Procedures

The evacuation procedures were noted.

43. Filming of Council Meetings, Use of Social Media and Mobile Phones

The procedures were noted.

44. Apologies

There were apologies from Councillor Molloy.

45. 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 no further declarations made at this point.

46. Chair's Report and Urgent Items

There were none.

47. Public Forum

There were 18 members of the public present.

47.1. Mr Chester addressed the Committee on the following matters:

Regarding the Allotment Strategy and fee proposals he stated that in his view, the Town Council had approached the Strategy from the wrong angle and needed to start again. He added that based on his experience as a former Town Councillor, there were elements of the Town Council's administration and maintenance processes that were inefficient and that this needed to be addressed. He also suggested that the Town Council should look more closely at the fees and charges of neighbouring parishes as a benchmark when considering how much to increase allotment fees. Overall, he considered that the level of increases proposed for Littlehampton was over the top and he urged the Committee to think again.

Turning to the District Council's seafront regeneration proposals he cautioned against the proposed introduction of the marketplace concept envisaged for Banjo Road as it would in his view take business away from the High Street. He also suggested that the seafront needed a proper bandstand, and that Banjo Road would be a good position for a hotel and that the Windmill complex would also benefit from investment.

The Chairman thanked Mr Chester for his comments which were noted and would be taken into consideration by the Committee.

47.2. Mr Simmons addressed the Committee as the site representative for the Worthing Road allotments regarding the Draft Allotment Strategy. He stated that the proposed increase in allotment fees was a disgrace, and that the Strategy needed much more work. Having emailed Councillors with his concerns he asked why he had not received a response. This complaint was echoed by others in the public forum who subsequently addressed the Committee as they had also contacted Town Councillors to voice concerns about the fee proposals.

Addressing this latter point, Members of the Committee conceded that residents' concerns needed to be acknowledged. The Chair confirmed that no decision had yet been made regarding the fees and assured those present in the public forum that their views would be heard.

47.3. Mrs Humphrey addressed the Committee and questioned the rationale for using the number of households as a means of apportioning the costs of running the allotments. In her view this was not the same as equating the costs to individual residents which was a much greater number and she queried if a similar level of increase would be applied to other Council services such as room hires.

The Chairman thanked Mrs Humphrey for her comments. It was noted that the Council was conducting its annual review of fees and charges for all services and that these would be considered by the relevant Committees as part of the budget setting process that was now underway.

47.4. Mrs Oliver addressed the Committee regarding the proposal to charge for keeping hens as detailed in the Draft Allotment Strategy. Quoting from the Allotments Act 1950, she questioned the legality of this proposal.

In response, the Assistant Town Clerk explained that this was a suggestion as part

of the wider strategy and was not being considered at this time.

- 47.5. Ms King addressed the Committee regarding the Draft Strategy and stated that it in her view it was not consistent with the Tenancy Agreement. She also urged the Committee to consider wider engagement with allotment holders so that those who were not members of the Allotments Working Group or the Littlehampton Allotments and Leisure Gardens Association could also be heard.

In response, the Chair thanked Ms King for her comments. The Assistant Town Clerk outlined the role of the Working Group, how to contact site representatives and how tenants could monitor the progress of the Strategy. Acknowledging that not all sites had representatives she confirmed that tenants could forward comments through her at the Town Council's office.

- 47.6. The Assistant Town Clerk read out a written representation from Mr Ingram who had an allotment at Worthing Road. Mr Ingram asked how the Council justified such a huge increase in rent when the Government was also asking the nation to be more self-sufficient and with the rises in the cost-of-living. He derived huge benefit from having his allotment in terms of his health and wellbeing especially as he was unable to do other forms of exercise. He also valued the wonderful and friendly people he had met through his allotment and felt that the proposals could bring this to an end.

In response, the Chair thanked Mr Ingram for his comments which were noted and would be taken into consideration when the Committee came to review the Draft Allotment Strategy later in the meeting.

- 47.7. The Assistant Town Clerk read out a written representation from Mr Robert Oliver, Site Representative at the Trinidad allotments. Mr Oliver asked what demographics do the Town Council think will be able to afford the proposed price rises for Allotments?

In response, the Assistant Town Clerk thanked Mr Oliver for his representation. The Town Council was committed to providing cheap, affordable, and accessible allotments and to encouraging all sectors of the community to take up plots. However, it could not do this and be fair to all local taxpayers without looking at ways of achieving a reasonable level of income to offset its operational costs.

- 47.8. Mr Warren, a plot holder at the Trinidad allotment site read a written representation which had been previously circulated to the Committee. He expressed concerns about several aspects of the Strategy and urged the Committee to take a step back, and not to just nod the changes through. He asked the Committee to reflect on the untold harm that would be caused by the proposals and to work in harmony with the plot holders for the greater good.

In response, the Chair thanked Mr Warren for his comments which were noted and would be taken into consideration when the Committee came to review the Draft Allotment Strategy.

48. The Draft Allotment Strategy

- 48.1. The Committee considered a report, previously circulated, which set out in detail the financial implications should the Draft Allotment Strategy and Action Plan be

approved. Whilst this highlighted the need to address the gap between income and expenditure, Members were also conscious of the cost-of-living crisis. Members were broadly content with the principles of the strategy and considered it important that work to progress these should continue. It was acknowledged that the strategy contained some very aspirational ideas that required further investigation before they could be taken forward. In this respect Members were also encouraged by the willingness expressed by allotment holders in correspondence and during the public forum to be involved in this work and considered that these elements of the Strategy should not be rushed. It was therefore thought appropriate to seek the input of the Allotments Working Group to consider, in due course, the proposals within the Strategy and report back to this Committee their views. Allotment holders were also encouraged to forward any further suggestions regarding taking forward the Strategy to their site representatives or to the Assistant Town Clerk.

- 48.2. Members proceeded to consider the level of fees for 2024. Although the growing level of subsidy needed to be reversed, the representations made during the public forum at this, and the previous meeting of the Committee were also at the forefront of their minds. Acknowledging the concerns expressed by allotment holders regarding a 20 per cent increase in fees, the Committee considered that the current cost-of-living crisis meant that it was not the right time. Members were however also mindful of the impact of rising inflation on the budget, and it was therefore proposed and duly seconded that the level of fee increase for 2024 should be 10%, reflecting the current inflation level. Furthermore, it was thought that reference to future increases in the Strategy should state that future increases should increase by a minimum of the rate of inflation. This was approved by the Committee, who noted that the Action Plan would be under permanent review and that the Strategy would be looked at annually.

It was therefore resolved that:

1. The level of increase in allotment fees be set at 10% for 2024 and this be included in the draft 2023 to 2024 budget.
2. Subject to the replacing of annual 20% increases on plot fees with increases to be at a minimum of the rate of inflation, the Allotment Strategy and Action Plan be approved.
3. That the Allotment Working Group be consulted when progressing the elements of the Strategy and that all plot holders and their representatives be encouraged to forward their suggestions as to delivering that Strategy (or their concerns), including cost savings and income generation.
4. The Strategy be reviewed annually.
5. The financial implications be noted.

Councillors Blanchard-Cooper and Dr Walsh re-declared personal interests as Arun District Councillors in the following matter.

49. Littlehampton Seafront Design Scheme

- 49.1. The Committee was invited to comment on these proposals as part of the public consultation exercise organised by the District Council. The Town Council would be formally responding to the proposals and the Committee's comments would be

incorporated. Members proceeded to review the design proposals and whilst the opportunity for further investment in the seafront was broadly welcomed, Members did have some reservations. These related to the impact on the Town Centre which it was hoped would benefit from the recent programme of public realm improvements. Recalling the comments made earlier during the public forum the Committee wished to see improvements on the seafront that complimented the Town Centre. Therefore, having considered the plans in more detail, the following comments and suggestions were noted:

- The formalised parking provision was welcomed, and Members wished to see more electric vehicle charging points.
- Coaches limited to drop off and pick up only at the seafront, with parking provision sited in the Town Centre car parks to encourage footfall through the Town Centre and then on to the seafront.
- More thought needed to be given to creating a route to and from the Town Centre to the Beach and it was suggested that a Land Train be explored.
- Parking provision needed for large vehicle deliveries of performance equipment to the Windmill Theatre.
- The concept of introducing a market in Banjo Road was not supported and as an alternative Members wished to see provision for more “pop up” concessions on the seafront.
- Observing that the Stage by the Sea was under used, Members suggested that with some creative thinking, improvements could be made to make it a more functional area that could host a wider range of outdoor performances encouraging greater use including more seating. There was also some support for the introduction of a bandstand in a prominent location and Members wondered if this had been considered.
- Consideration of improvements to the exterior of the Windmill Theatre to compliment the new plans for the seafront.
- Many of the additional facilities were welcomed and Members wished to see more BBQs, water stations, and rubbish bins, including clear labelling to encourage recycling and showers on the beachfront.
- Screening / protection for the play areas to prevent sand making them unusable.

It was Resolved that:

The comments as set out above be forwarded to the District Council.

The meeting closed at 7.39 pm.

Chair

Notes of the Meeting of the Allotment Working Group held in the Fleming Room, Manor House, Church Street, Littlehampton on Tuesday 22 November 2022 at 6.30 pm

Committee:

Councillors Blanchard-Cooper – Chair, Tandy, Turner

Co-Opted Members:

Messrs Oliver, Simmons, Lovegrove and Mrs Oliver

Also Present:

Peter Herbert – Town Clerk, Felix Gillett – Community Resources Officer

2022 to 2023

22. Evacuation Procedures

The evacuation procedures were noted.

23. Mobile Phones

Members were reminded that the use of mobile phones – other than on silent – was prohibited.

24. Apologies

Mr Farquhar and Mr Benson.

25. Declarations of Interest

There were none.

26. Notes of the Last Meeting

The notes of the meeting held on 22 September 2022, previously circulated, were confirmed as a true record and signed by the Chair.

27. Allotment Strategy

- 27.1. The Working Group had before it the new Allotment Strategy. The following points were noted from the ensuing discussion.
- 27.2. Regarding the time frame of the Strategy, it was thought that five years would ensure there was sufficient time for any proposed works to take place or be considered. The Action Plan would be reviewed each year now that the broad strategy had been approved and direct the principal areas of work.
- 27.3. It was recognised there were elements of the that Strategy that were aspirational. Whilst realistically some aspects might not be achievable, the Action Plan and planned annual review would provide a format for these to be monitored.

ACTION: Community Resources Officer to remove the wording ‘five year’ from the Action Plan to reflect that it was a rolling one-year plan.

- 27.4. The increase of 10% for fees in 2024, as agreed at the recent Extraordinary Community Resources Meeting, was seen by the Working Group as the sensible way forward, balancing the need to reduce the Council’s subsidy in the current cost-in-living crisis. Any future increases would match inflation as a minimum.
- 27.5. There was a lot that the Strategy looked to address and each of the areas would come forward to the Working Group for discussion. This would provide an opportunity for plot holders, site reps and LALGA to input and provide feedback. It was noted that the Representatives would need sufficient time to gather feedback, from those affected, regarding any proposed changes to the allotments or the Strategy.
- 27.6. The Chair noted the Representatives’ concerns regarding Councillors not replying to emails.

28. Reports of Allotment Sites

28.1. Fort Road

The Representative reported an issue with dead trees pushing over a boundary fence, adjoining an allotment plot. The Community Resources Officer reported that the Amenity Team were looking into a solution for this.

28.2. Howard Road

There was nothing to report.

28.3. Kingley Gate

There was nothing to report.

28.4. Mill Lane

There was nothing to report.

28.5. Trinidad

There was still a problem with rabbits which was not easy to remedy. The Representative offered a roll of wire that could be put across the southern section if the Council provided posts. This was noted.

There was a discussion regarding Pest Control and whether plot holders could take on this responsibility. Whilst this might save money, it was noted that the Town Council would need assurances regarding any alternative proposals. Concern was expressed that plot holders had occasionally had to deal with the disposal of remains. Plot holders were reminded that the Town Council could be contacted to arrange for this to be dealt with. It was noted that the current contract provided for site visits every 4-5 weeks and that a report of the findings was provided. The Community Resources Officer would look to share information with the reps where relevant.

ACTION: Community Resources Officer to provide Representatives with Pest Control reports when received.

28.6. Worthing Road

The Representative noted that communication with the Community Resources Officer was working well regarding issues on sites. The Chair recognised that it had been difficult during the summer when the role was vacant and acknowledged the difference it made having someone in post in terms of communicating and resolving issues in a timely way. It was also reported that the stopcock cover was broken.

ACTION: Community Resources Officer to contact Amenity Team to investigate and repair stopcock cover.

9. North Littlehampton

The Town Clerk reported that the planning application for the Holly Drive Allotment site had been submitted by the developer. He explained that the County Council wished to see provision for cycle and pedestrian access using the entrance to the site. It was noted that this entrance was only envisaged as being used by plot holders and the occasional maintenance vehicle. The Town Council was resisting this as it was considered detrimental to plot holders and residents and were encouraging the County Council to reconsider. It was noted that residents had raised objections to the plans citing concerns about parking provision.

10. Date of Next Meeting – Thursday 12 January 2023 at 6.30pm.

The meeting closed at 7.14 pm.

Chair

Notes of the **Littlehampton Sports Forum** held in the **New Millennium Chamber, Littlehampton Town Council** on **Monday 14 November 2022** at **6pm**.

Present:

Councillor Billy Blanchard-Cooper – Chair of the Sports Forum
Felix Gillett – Community Resources Officer
Phil Tozer – Littlehampton Sportsfield
Celia Fastnedge – Littlehampton Croquet Club
Phil Morley – Littlehampton Rugby Club
Hugh Milner – Littlehampton Sportsfield
Derek Fish – Littlehampton Badminton and Squash Club
Tyndall Jones – David O Jones Sports
Alan Payant – Littlehampton Cricket Club

1. Introductions

None.

2. Apologies for Absence

None.

3. Notes of Previous Meeting

3.1. It was noted that some of the clubs assigned to names in the Present section had been incorrectly minuted.

3.2. It was therefore **Resolved** that:

Subject to an amendment to reflect this, the notes of the meeting held on 1 August 2022, previously circulated, be confirmed as a true record and signed by the Chair.

4. Review of Sports Awards

4.1. The Chair apologised for his absence at the Sports Awards, due to illness.

4.2. It was agreed that was a very good evening. Steve Hodge, former professional footballer, was the guest speaker.

4.3. There was discussion about the future of the Sports Awards. This has been stimulated by the difficulty in obtaining nominees and the need to reduce costs across the Council's various activities. The Chair emphasised that no final decision had been made and that input from the forum would be welcomed. will be made by the Community Resources Committee, and the Sport Forum inputs into that decision process.

- 4.4. The Community Resources Committee had suggested the Awards be amalgamated with the Town Council's Annual Merit Awards which are presented at the Annual Town Meeting. If both award ceremonies were put together it would be a bigger event and could be opened up to the wider public. It could be billed as the Littlehampton Awards Night.
- 4.5. If it was moved there would be a gap of about a year and seven months from the last Sports Awards.
- 4.6. It was noted that 60–80 attend Sports Awards and that the New Millennium Chamber can accommodate 140, but that this would not include a meal. Although there are other venues that could host more, such as Southfields Jubilee Centre or The Littlehampton Academy. It would be a different atmosphere. The current venue was also appealing because it had a bar.
- 4.7. The question was asked about the necessity of a guest speaker, as this was expensive (£1500-2000) and it was suggested that people from local clubs or previous recipients of grants could be invited to speak, present awards and be interviewed?
- 4.8. The possibility of making it at ticketed event to generate income was also discussed. Whilst this could cover costs, it may also discourage attendance. The Chair noted it would be difficult to justify charging if the awards remained a Council run event.
- 4.9. There was discussion about whether to continue with the Sports Excellence Grants, as the Council also ran an Annual Community Grant process. There was however some concern that this would be taking away the most beneficial part of the Awards.
- 4.10. It was also noted that the Merit Awards were not sponsored in the same way that the Sports Awards were.
- 4.11. The Sports Forum has been in existence over a long time with the aim of promoting sports in Littlehampton and providing a forum to exchange views. The Awards were intended to be a culmination and celebration of this. He was concerned that many clubs who are invited don't attend the forum.
- 4.12. The Forum discussed how to raise its profile, that of the Sports Awards event and the call for nominations.
- 4.13. It was recognised that there is a need to revitalise the Sport Forum, but with differing views on how to move forward. It was also noted that many clubs already have their own annual awards.
- 4.14. The Sportsfield would encourage representation from all local sports. But it was noted that clubs wouldn't attend if it didn't appeal to them.

Action: Community Resources Officer to obtain a list of the contacts for other local sports clubs.

5. Members Updates

5.1. Littlehampton Cricket Club

It is now the closed season. The club had a successful annual dinner, with their AGM coming up. They have been fielding 4 teams on a Saturday and 2 teams on a Sunday. Alan has maintained contact with Arun District Council regarding the provision of cricket facilities in the North Littlehampton and Toddington area. He hopes to hear back from them soon.

5.2. Littlehampton Croquet Club

Membership stands at 54 members with 5 coming from U3A as full members. They've been renting their lawns to U3A on a Monday which has resulted in the new uptake. They're struggling to find committee members, so will need to change the constitution to accommodate the numbers they do have. This is being put to the AGM.

They are not playing leagues and have temporarily adjusted their method for putting teams together to fulfil matches. This is frustrating. They held their Awards Lunch at Angmering Manor.

5.3. Littlehampton Rugby Club

Barrett Homes and Arun District Council have now given the club keys, so they have been playing regularly at Kingley Gate. It is positive with 30-40 watching on a Saturday. They've had a lot of interest from Worthing and Bognor players of all age groups who are currently disgruntled due to a lack of game opportunities and the clubs' costs compared to Littlehampton. They will have to 'learn to walk before running' and probably won't be able to introduce these under-18s players until next season at the earliest.

There have been some parking issues on a Saturday, but these are now decreasing. Their annual Christmas raffle is up and running, which will hopefully raise over £2000 for new equipment, especially for junior teams once they're established.

5.4. David O Jones

The shop is in the low time just before Christmas. They've invested in a new printing machine, which can also print club badges. They are anticipating a tough winter for retail.

5.5. Littlehampton Badminton and Squash Club

A copy of the Sports Forum Constitution was tabled and a copy was taken for the record.

The club's players are top of their respective leagues. They host a quiz night on the last Friday of each month, which is growing, and have a Music Night on Saturday 19 November for which free tickets are still available.

The Squash Team plays in Division 3 of the Sussex League West, and they are currently in the penultimate spot. This is due to a limited number of younger players of sufficient experience being available, so the five-man team struggles if any of them are unable to play.

They also play in a Business League which caters for younger players, but again a limited number of players take part.

They have three Badminton sides entered this year: two Men's teams in a newly formed Bognor Men's Division and a classic mixed team in the Bognor League as well. Current positions are as follows:

Bognor Men's - 1st team are top, 2nd team are 3rd (out of 5 teams)

Bognor Classic Mixed - joint second (out of 4)

Bognor Mixed Combi - joint top (out of 4)

Brighton Men's - 3rd (out of 6)

Brighton Men's Combi - 1st (out of 5)

Brighton Mixed - 1st (out of 5)

Worthing Ladies - 6th (out of 6) but not played a game yet

Worthing Men's - 1st (out of 5)

Worthing Men's Combi 1 - 2nd (out of 4)

Worthing Men's Combi 2 (Div 2) - 5th (out of 5)

Worthing Mixed Combi - 1st (out of 4)

They are generally doing okay for players and have just finished a well-attended six week 'Back to Badminton' course, run by Karen Chapman-Gain, a former England player. The attendees enjoyed it so much they want a follow up course.

Karen also runs a coaching course on Thursday evenings for junior players, who then stay on to play with the senior players.

Action: Community Resources Officer to make a copy of the Sports Forum Constitution and send it to all on the Sports Forum.

6. A.O.B

Phil Morley thanked the Council for the pre-covid grant, that enabled the Rugby Club to purchase post protectors and flags for the new pitch and clubhouse.

7. Date of next meeting

To be confirmed.

It was agreed that: A separate meeting will be held for the Executive Committee to discuss some of the points raised, in advance of the next Sports Forum meeting.

The meeting closed at 7.00 pm.

Chair

Littlehampton Town Council

Non-Confidential

Committee: Community Resources

Date: 8 December 2022

Report by: Town Clerk

Subject: Events Periodic Report

1. Summary

- 1.1. The report sets out an update on the plans for 2023 to 2024 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 and confirm the parade arrangements for the 2023 event. Paragraph 3.1.2. refers.
2. Note the outcome of the Christmas Lights Switch on event – paragraphs 3.2.1 to 3.2.6 refers.
3. Note the update of the Charity Pancake Olympics event – paragraphs 3.3.1 to 3.3.3 refers.
4. Note the update of the 2023 to 2024 events programme – paragraphs 4.1 to 4.4 refers.
5. Approve the recommendation to book the Moto Stunts International Team for the 2034 to 2024 Armed Forces Day event at a cost of £2,500 – paragraph 4.3 refers.
6. Otherwise note the report.

3. Winter Events 2022 to 2023

3.1 Remembrance Sunday

- 3.1.1. The Remembrance Sunday event was held on Sunday 13 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 second parade decreases in size each year and is now only attended by the scout and cadet bands who salute dignitaries outside Manor House. However, for safety reasons, stewarding and medical provision must be retained until they disband. In view of the declining attendance, the Committee is asked to consider the value of retaining this part of the event when planning the 2023 event. It should be noted that the parade orders can be adapted to ensure a salute to dignitaries can still take place.

3.2. Christmas Lights Switch on

- 3.2.1. The event was held on Saturday 19 November in conjunction with the late-night shopping and was supported by local traders with many staying open until 8pm. The event has grown in popularity over the years and is estimated to have attracted over 1,500 people to the Town Centre this year.
- 3.2.2. There was a wide range of attractions including live entertainment on the main stage by Boots and outside Sainsbury's, children's rides in Duke Street and Clifton Road, artisan stalls by local traders, face painting, meet and greet with children's characters, Santa's Grotto in Anchor Springs, 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 the winner of the Mayor's Christmas card competition. There was a small malfunction with the switching on of the lights, which has since been rectified by the Christmas lights contractor. The illuminations are lit between the hours of 3pm and 11pm.
- 3.2.4. A twelve days of Christmas trail, aimed at encouraging families to visit Town Centre shops, was launched on the day of the event, and will end on Sunday 18 December. The decorations that make up the trail were all designed by local artists and school children, through a project led by Artwork working in partnership with the Council. The trail is being delivered as part of the Town Centre Events programme and overseen by the Policy and Finance Committee.
- 3.2.5. An A5 booklet was produced to promote the Switch on and other town events during the festive season alongside the 'Christmas Fun Day' free events that will take place on 26 November and 10 December. The guide also contained details of the various other events taking place in Littlehampton over the festive period as well the Council's Charity Pancake Olympics event that will take place in the High Street on Saturday 18 February. 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 roadside banners, a 14 day radio advert on V2 Radio that was aired in the weeks leading up to the event and an article in the Littlehampton Gazette.
- 3.2.6. Moving the event to a Saturday enabled Officers and contractors to access the site earlier to ensure a smoother set up than previous years. It also proved to be far safer from a management perspective as it limited the number of vehicles entering and exiting the site simultaneously. The improved public realm and location of the new street furniture assisted in the smooth set-up process. The pop-up power units installed as part of the

public realm improvements were utilised by caterers, the Christmas Lights contractor, and the provider of the children's rides.

3.3. Charity Pancake Olympics 2023

- 3.3.1. The event will take place on Saturday 18 February 2023 in the High Street and teams have been asked to submit their registration by Monday 30 January 2023.
- 3.3.2. Morrisons have previously supplied the pancakes and have attended the event handing out free refreshments to competitors and spectators. Officers will approach the Morrisons team to see if they can do something similar for the 2023 event.
- 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. Officers will also appeal for sponsors via the Trader's Partnership and via the Town Council Facebook page.

4. Update on the 2023 to 2024 Events Programme

- 4.1. Further to the meeting held on 20 October 2022, Officers are continuing to develop the 2023 to 2024 events programme and the budget implications are set out in the 2023 to 2024 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 5 April and Southfields Park on Wednesday 12 April 2023. A children's entertainer will be booked for both sessions using the format that has worked well at previous events. Officers will also liaise with the Freedom Leisure team about attending the event subject to terms of their Service Funding Agreement. Historically the team have provided free inflatables and activities at both sessions.

4.3. Armed Forces Day

The Armed Forces Day event will take place on Saturday 24 June 2023 on East Green. Officers will be meeting with representatives of local uniformed groups and Harbour Park before the New Year to discuss plans for the 2023 event. A bid to have a military band attend the event has also been made, the outcome of this bid will be known approximately 6 weeks before the event takes place. 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. Officers have also sought an arena attraction for the 2023 event. It is recommended that the Moto Stunts International team is booked as the main attraction for the event at a cost of £2,500.00. It should be noted that this expenditure is within the recommended budget for the event.

5. Financial Implications

- 5.1. A budget of £1,900 was allocated to the Remembrance Sunday event from the 2022 to 2023 Community Budget. Expenditure was £1,483.32 excluding Amenity Team costs. Should the second parade no longer form part of the event there would be a saving of £260.
- 5.2. A budget of £5,800 has been allocated to the Christmas Light Switch on event from the 2022 to 2023 Community Budget. Expenditure is expected to be within budget.
- 5.3. A budget of £1,500 was allocated to the purchase of a new PA System from the 2022 to 2023 Event Support Earmarked Reserve. Expenditure was £1,164.89.
- 5.4. A budget of £700 has been allocated to the Charity Pancake Olympics event from the 2022 to 2023 Community Budget. Expenditure is expected to be within budget.
- 5.5. A budget of £14,000 for the Armed Forces Day event to come from the 2023 to 2024 Community Budget has been proposed. Expenditure is expected to be within budget.

Peter Herbert
Town Clerk

Littlehampton Town Council

Non-Confidential

Community Resources Committee

Date: 8 December 2022

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 engagement.

2. Recommendations

- 2.1. The Committee is Recommended to:

Note the contents of the report.

3. Services and Facilities Update

3.1. Littlehampton Time Capsule

The time capsule was buried on Monday 31 October 2022, and its plinth and plaque installed, with a bird cherry sapling planted soon after. This event was featured in the Littlehampton Gazette with the Mayor, Chair of the Policy and Finance Committee, the Chair of the Littlehampton Traders Association, and a local schoolgirl in attendance. The soil has now settled, with the final stage of wildflower meadow bulb planting to take place in readiness for next year's display.

3.2. Floral Contract

- 3.2.1. The current contract was extended for a year in 2022, coming to an end in March 2023. The contract covers an extensive network of displays requiring planting and maintenance throughout the year at 11 Gateway points, 4 Roundabouts, the Manor House Gardens, and baskets in Franciscan Way. The sites are attached, see Appendix A.
- 3.2.2. Historically, attaining tenders for this contract has not been fruitful and delegated authority was given to allow Officers to explore options with the

current contractor. After discussions with the contractor, they estimate the costs of maintaining the current planting scheme will be £24,000 for the next two years. The contractor did not feel comfortable predicting costs beyond two years because of the current economic climate. The new contract will therefore cover 2023 to 2025. These figures and timeframe have been incorporated into the budget.

3.2. Arun Youth Projects

Following the previous Community Resources Committee meeting, the Community Resources Officer has arranged for Councillors to visit an Arun Youth Projects session and view the activities first-hand. The proposed date is Wednesday 11 January 2023.

3.3. Allotments

3.3.1. The Annual renewals process is underway, and payments are being received. Before renewals occupancy was at 98%, but this is expected to decrease as some tenants will bring their tenancies to a close at the end of the year. The Administration Team and Amenity Team are now preparing to allocate vacant plots to new tenants to begin in the new year. The waiting list currently stands at 130.

3.3.2. The Community Resources Officer, alongside members of the Food Network, has visited several community allotments in the surrounding area to understand how this might be implemented locally. A project is being explored which could see Arun & Chichester Citizens Advice working with the Body Shop in Littlehampton, which has allotments on site that could be made available for a community project. The Community Resources Officer is maintaining contact and where appropriate offering support and advice.

4. Community Engagement

4.1. Littlehampton Food Network Initiative

4.1.1. This is a network of local voluntary groups and organisations linked by the focus of providing food for anyone struggling during the current cost-of-living crisis. They met again on 14 November in the New Millennium Chamber and continue to keep in touch through WhatsApp. Communication between the groups is excellent, and this has ensured the efficient provision of food across the area is maximised, as well investigating potential spaces to assist in this. The Town Council continues to support the group by facilitating meetings and the Community Resources Officer has maintained contact with the network to promote and highlight appropriate initiatives and projects.

5. Sports Forum

As reported in the Sports Forum Minutes, the possibility of amalgamating the annual Sports Awards with the Merit Awards was discussed. The Forum wished to consider this further alongside a review of their constitution. It was

agreed that the Executive members would take this forward and meet again as a Forum in the new year.

6. Financial Implications

- 6.1. The proposed cost for the floral contract is £24,000 and has been incorporated into the budgets for 2023 to 2024 and 2024 to 2025.

Peter Herbert
Town Clerk

Appendix A

Littlehampton Town Council Floral Displays November 2022

Roundabouts

Beach Road – planters x2
Fitzalan Road – planters x4
Sportsman – planters x2
St Floras Road – planters x2

Gateway planters

Horsham Road entrance
Rustington Worthing Road entrance
Henry Avenue entrance
Bridge Road entrance x2

Town Planters

Horsham Road / Hill Road
East Street / St Floras Road
East Street / Fitzalan Road
Steam Packet
Arundel Road / Cornwall Road
Franciscan Way x2
Wick Street / Arundel Road

Baskets

Franciscan Way x14

Manor House

Front Garden
Wildflower Meadow (rear garden)

Littlehampton Town Council

Non-Confidential

Committee: Community Resources Committee

Date: 8 December 2022

Report by: Town Clerk

Subject: Museum Periodic Report

1. Summary

1.1. The report contains:

- Museum update
- Engagement figures
- Museum acquisitions
- Exhibition timetable for 2023
- Financial implications

2. Recommendations

2.1. The Committee is Recommended to:

1. Consider the recommended acquisition of items detailed in Appendix A
2. Otherwise note the report.

3. Museum Update

3.1. Staffing

3.1.1. Volunteers

The Museum now has a full quota of volunteers coming to the Manor House to work, mainly on the Documentation Project.

3.1.2 Placement Student

Our placement student started in September and has settled in well. He is focusing on documenting the archaeology collection (he has created 334 object records to date). He is working with the Curator to create a work plan for rationalising the archaeology collections. The curator of Worthing Museum is coming to get an overview of the collection on 15th December and to advise further on deaccessioning.

3.2. Exhibitions

3.2. Exhibitions 2022

The Museum team are now setting up “The Show Must Go On! 70 years of the Littlehampton Musical Comedy Society”, due to open to the public on December 10 and running until 19 February 2023. For this exhibition, we are trialling cardboard exhibition panels, which are made of recycled materials and can themselves be easily recycled, rather than the usual foamex panels. For future temporary exhibitions we will consider using cardboard as the norm.

3.2.3 Planned Exhibitions for 2023

Please see Appendix A, a draft timetable of exhibitions for 2023. The main exhibition next year will be **Romans in Littlehampton** (and surrounding area) running over the Summer from June to the end of September in the Hearne Gallery. This encompasses the summer holidays as well as the end of term 2022 and start of term 2023, to allow for school and family visits. We are liaising with the History leads in local primary schools so that they can timetable visits to this exhibition or the borrowing our Romans loan box. Our placement student is helping to curate this exhibition.

3.3. Events

The Museum ran a Lego mini figure trail around the museum and a Lego boat building activity over the October half term. This attracted 303 visitors (141 of these were children) over this week.

As part of the Town Council's high street events programme, the Museum will have a stall in the High Street on November 26 and December 10. Trail packs and leaflets will be available to give to visitors and there will be a fun interactive game “Play your museum cards right!” to attract people to the stall. The Museum itself will be open as usual on these days.

3.4. Visitor Engagement

3.4.1. Visitor figures

Month	Number of visitors
January 2022	122
February 2022	492
March 2022	277
April 2022	946
May 2022	280
June 2022	339
July 2022	514
August 2022	674
Sept 2022	447
Oct 2022	568
Total:	4659

3.4.2. Enquiries

Dates	Number of completed enquiries
January 2022	7
February 2022	12
March 2022	7
April 2022	6
May 2022	10
June 2022	4
July 2022	7
August 2022	9
September 2022	14
October 2022	6
Total:	82

3.4.3. Website Engagement Figures

2022	April	May	June	July	Aug	Sept	Oct
Views	4014	3101	2761	2877	3897	2675	2986
Number of users	1258	971	880	878	1078	818	886
Pages per session	2.54	2.53	2.57	2.62	2.9	2.55	2.72

3.4.4. Museum Outreach

3.4.4.1. Loan Boxes.

	April	May	June	July	Aug	Sept	Oct
Number of students or group members engaged	30	0	90	60	0	177	61
Number of loan boxes booked	2	0	1	1	0	3	1
Number of Schools or groups participating	1	0	1	1	0	3	1

3.4.4.2. School Visits.

	April	May	June	July	Aug	Sept	Oct
Number of schools	0	0	2	2	0	1	1
Number of children	0	0	96	34	0	60	150

3.4.4.3. Outreach events

	April	May	June	July	Aug	Sept	Oct
Number of Events	0	0	1 (Armed Forces Day)	1	2	0	0
Number of Visitors	0	0	1015	60	89	0	0

3.4.4.4 External talks

	April	May	June	July	Aug	Sept	Oct
Number of talks given	0	0	1	0	0	0	0
Number of attendees	0	0	15	0	0	0	0

3.4.5. Visitor feedback

The Museum continues to generate lots of positive feedback as a selection from the comment cards shows:

“Wonderful contributions from artists responding to the title, Well Done!” (the Open Art “Hope” Exhibition)

“I like it more than any other Museum – great!”

“Fabulous Museum – very well organised”

“Well presented and quite comprehensive”

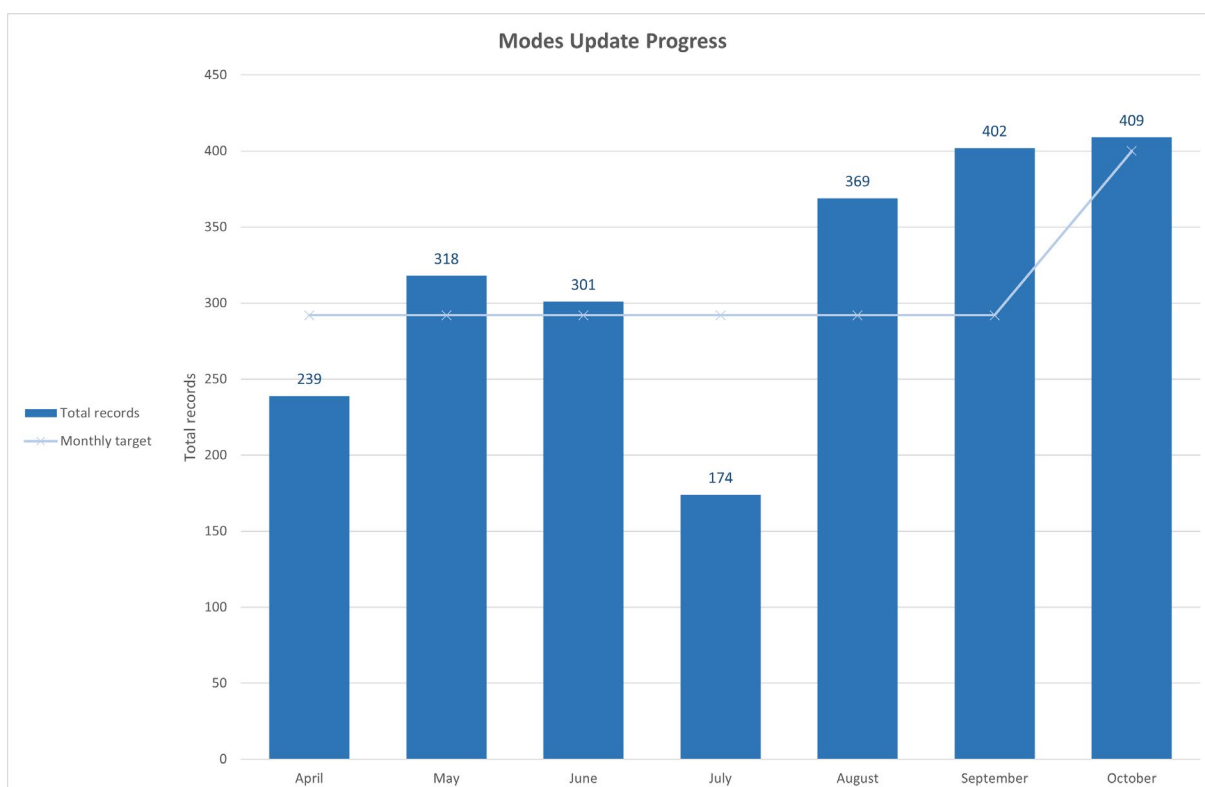
“This is a joy to visit – so informative”

3.5. Documentation Project

3.5.1 Documentation Statistics, running from April 2022.

	April	May	June	July	Aug	Sept	Oct	Total to date
Records created	122	194	107	171	212	186	328	1,320
Records edited to reach Spectrum standards	117	124	194	3	157	216	80	891
Total	239	318	301	174	369	402	408	2,211

Monthly target: 400 records (this was raised from 292 in September when the placement student started)



Analysis: The monthly target has been exceeded in 5 out of the previous 7 months; in April the volunteers started to come back into the Museum after Covid. There was a slight dip in the July figures due to staff and volunteer holidays and illness. The monthly target has been raised since October when the student placement started.

3.6. Collections Care

3.6.1. Preventive Conservation

The Museum team is planning to apply for a Southeast Museum Development Grant to cover the cost of replacing some of the lights inside museum cases with individual LED dimmable spotlights (up to £1,000). Improving the gallery lighting was one of the needs identified in the Collections Care and Conservation Plan.

All other preventative conservation tasks are continuing in accordance with the Collections Care and Conservation Plan, with a deep clean of the basement stores planned for January 2023.

3.7. Social Media Engagement Figures

Table 1: Facebook 2022

	Average Post Reach	Page Views	Post engagement
January	445	75	200
February	2460	167	543
March	3572	83	292
April	2088	107	461
May	9357	156	1486
June	5473	84	334
July	3054	98	783

	Average Post Reach	Page Views	Post engagement
August	3482	Not recorded by FB anymore	434
September	4815	“	833
October	6872	“	742

Table 2: Instagram 2022

	Accounts Reached	Accounts engaged	Total Followers
January	918	61	936
February	1380	161	944
March	1231	117	959
April	983	53	978
May	1808	48	986
June	1591	50	994
July	988	62	989
August	840	42	989
September	481	55	995
October	1539	88	995

Table 3: Twitter 2022

	Number of tweets	Tweet impressions	Profile visits	New followers
January	9	2242	797	16
February	26	5117	1333	20
March	11	1962	395	8
April	23	4369	855	7
May	8	4371	775	9
June	12	2252	543	-1
July	2	1536	522	5
August	3	1174	109	3
September	3	934	181	-3
October	4	732	110	1

3.6 Arts Council National Lottery Project Grant application

The Museum is working on an application for a time limited project grant from the Arts Council, “Unlocking Collections”.

Draft project outline: “Collaborating with our community to review our social history collection, to create an interactive web-based resource for children (The Time Machine) and loan boxes for schools and reminiscence (Time Capsules). To create an evolving legacy that lays the foundations for future collections development”

This two-year project will include working with the community, museum volunteers and additional temporary staff to:

[related Town Council strategic policy aims in bold]

- Create a new Audience Development Plan. **Expand the Museum's reputation and reach through a new Marketing Strategy and Audience development work.**
- Create a new Collecting Policy to include a section on contemporary collecting, to diversify the collection to better represent Littlehampton's community. **Deliver a programme of exhibitions, digital content, and events suitable for all audiences**
- Improve the records of one area of our collection (Social History) and use these expanded catalogue records to create some community resources: a web resource for children and families (The Time Machine) and some school and reminiscence loan boxes (Time Capsules). **Deliver a programme of exhibitions, digital content, and events suitable for all audiences. Review and update the Museum Loan Box service, adult learning opportunities and schools' resources.**
- Train staff in the digital skills needed to maintain the online resource and to expand it in the future with other areas of the collection. **Encourage staff to extend personal knowledge and expertise in digital programming through a programme of CPD.**
- Rationalise the social history collection to create more space, improve current collections care, allow for the collection to grow (repurpose objects with no relevance to Littlehampton and the local community). **Begin a programme of collections Rationalisation, deaccessioning.**
- Improve the storage of the social history collection to make best use of available space and to safeguard the collection for the future. **Review Collections Storage and create an action plan for feasible and sustainable improvements to collections storage.**
- Create a sustainable framework and embed the skills to effectively maintain and extend this project into the future eventually incorporating the whole museum collection.
Research options for and apply for external funding to support Museum projects as appropriate

The application will need to be submitted by the end of March 2023. The Museum team is currently working on fleshing out the details of this project and its costings (see 5.1)

If the application is successful, this project would start towards the end of 2023.

4. Potential new acquisitions

4.1 Please see Appendix B for a list of recommended acquisitions.

5. Financial Implications

5.1 Arts Council National Lottery Project Grant application

The cost of this project is likely to be over £50,000 (and under £100,000). This will require match funding of at least 10%, although at least half of this will be in volunteer time. It is currently estimated that the money needed for match funding will be no more than £5,000. It is anticipated that this money will come from the Collections Management Ear Marked Reserve which currently has a balance of £7,606.81.

5.2 Exhibitions 2023

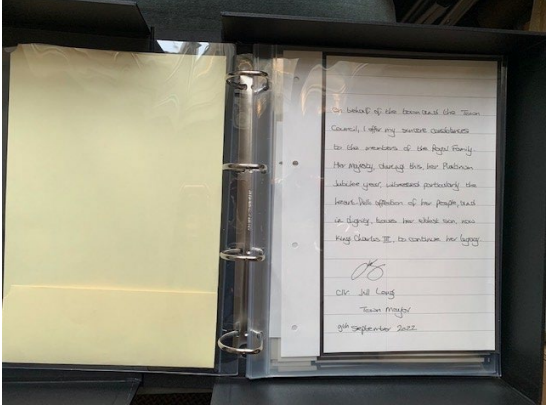
The cost of putting on the planned exhibitions will be met from existing budgets.



Peter Herbert
Town Clerk

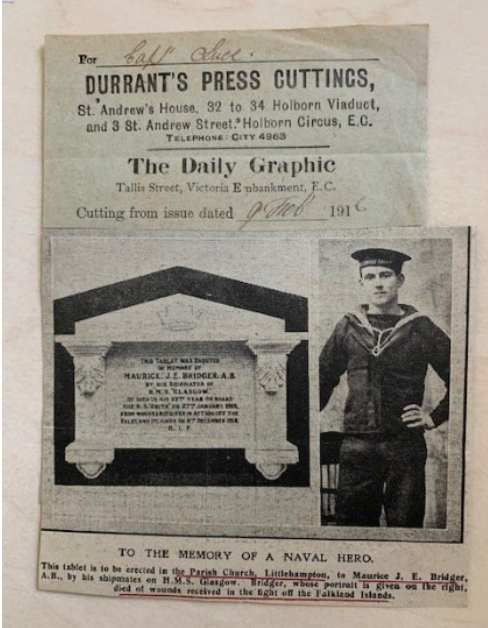
Appendix A. Littlehampton Museum Draft Exhibition Plan 2023

Gallery	Exhibition	Jan	Feb	March	April	May	June	July	August	September	October	November	December	
Hearne	The Show Must Go On!	to Feb 19th												
	Archive Art			4 March to 20 May										
	Roman Little-hampton						5 June to 30 September							
	Open Art "Plastic"												14 October to Jan 2023	
Butterworth	Poisons / pharmacies		2 February to 13 April											
	Coronation					18 April to 23 June								
	LOCA Arts Trail (TBC)							July						
	New acquisitions								August					
	Watercolour artist										2 September to 13 October			
	Open Art "Plastic"												14 October to Jan 2023	

Appendix B Potential Acquisitions

Object Name and information	Photograph	Curator Recommendation	Link to Collecting Policy
Queen Elizabeth II's book of condolence (Littlehampton Town Council)		Accept	<p>4.4.1 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>4.3.1 The Museum will continue to collect ephemera items which relate to the history of Littlehampton and the surrounding area, particularly with focus towards aspects which are less represented within these collections.</p> <p>8.1 The Museum intends to continue to expand its archival holdings, ensuring that they reflect the history of the local area.</p>

<p>Black and white panoramic photo of the pupils and staff of the Holy Family Convent School, Littlehampton, 1968</p>		<p>Accept</p> <p>Useful for answering enquiries and for future exhibition.</p> <p>Also, a good image to post on social media (within living memory) to get names for more of the subjects.</p>	<p>8.1 The Museum intends to continue to expand its archival holdings, ensuring that they reflect the history of the local area.</p> <p>4.5.1 The Museum will continue to collect photographs and other visual media which relate to the history of Littlehampton and the surrounding area. It will ensure that it retains the capacity to fully utilise this collection by maintaining any associated equipment (projectors etc) as required.</p>
<p>One postcard of South Terrace, Littlehampton, written to Rear Admiral Culme-Seymour from his sister-in-law, Janet Culme-Seymour</p> <p>One photocopy of a photo of Janet Culme-Seymour (nee Wooley), one photocopy of a photo of George Culme-Seymour (Janet's husband) and one of Rear Admiral Michael Culme Seymour (George's brother and the recipient of the postcard)</p> <p>George Culme-Seymour (1878–1915) was a Captain in the King's Royal Rifle Corps and served as Adjutant in the Queen Victoria's Rifles during the Great War. He was killed during the second Battle of Ypres on 7 May 1915 leading</p>		<p>Accept</p> <p>Good context – with images of writer and recipient and his brother.</p>	<p>4.3.1 The Museum will continue to collect ephemera items which relate to the history of Littlehampton and the surrounding area, particularly with focus towards aspects which are less represented within these collections.</p> <p>4.4.1 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>8.1 The Museum intends to continue to expand its archival holdings, ensuring that they reflect the history of the local area.</p>

<p>a company from the QVRs over a trench barricade to recapture Hill 60.</p> <p>Rear Admiral (Sir) Michael Culme-Seymour, 4th Baronet (29 August 1867 – 2 April 1925) was an officer of the Royal Navy serving during WW1 commanding a ship at the Battle of Jutland in 1916. He inherited a baronetcy on the death of his father, but died shortly afterwards with the rank of Vice-Admiral He married Florence Nugent in 1896 (the “Florrie” in the postcard)</p>			
<p>A press cutting from 1916 about a memorial to Maurice J.E. Bridger, “To the Memory of a War Hero”</p> <p>The memorial was erected in St Mary’s Church Littlehampton by his shipmates on HMS Glasgow. Bridger died of wounds received in the fight off the Falkland Islands</p>		<p>Accept</p> <p>Good contextual information about Bridger relating to his memorial in St Mary’s Church</p>	<p>4.3.1 The Museum will continue to collect ephemera items which relate to the history of Littlehampton and the surrounding area, particularly with focus towards aspects which are less represented within these collections.</p> <p>8.1 The Museum intends to continue to expand its archival holdings, ensuring that they reflect the history of the local area.</p>

<p>8 x Comic postcards printed by D. Constance and Co, Beach Road Littlehampton.</p> <p>This is the same printer that printed the Donald McGill postcards and are of a similar style.</p>	<p>[no image]</p>	<p>Accept</p> <p>These will be useful to compare to / add context to our Donald McGill collection</p> <p>Good display material</p>	<p>4.3.1 The Museum will continue to collect ephemera items which relate to the history of Littlehampton and the surrounding area, particularly with focus towards aspects which are less represented within these collections.</p> <p>8.1 The Museum intends to continue to expand its archival holdings, ensuring that they reflect the history of the local area.</p>
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Littlehampton Town Council

Non-Confidential

Committee: Community Resources Committee

Date: 8 December 2022

Report by: Town Clerk

Subject: Southfields Jubilee Centre Room Hire Charge Proposals 2023 to 2024

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 2023 to 2024.

2. Recommendations

- 2.1. The Committee is Recommended to:
 1. To approve the proposed 10 percent increase to the charges for Southfields Jubilee Centre, including rounding the fees for the kitchen, storage, equipment, and children's parties to the nearest 50 pence, for 2023 to 2024.
 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 throughout the week and year. Bookings have increased this year 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. Following this review, it is proposed to increase the hire charges by 10 percent for 2023 to 2024. Whilst it would be prudent to apply a small increase to reflect the facilities the Centre offers and rising utilities, energy, and staffing costs. Increases to costs such as utilities are projected to cost circa £8,300 and this does not include increases to staff costs.
- 3.1.3. The current level of fees and charges are set out in Appendix 1. The Committee is recommended to approve the proposed room hire rates and fees for use of the kitchen and equipment hire in Appendix 2.

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

4. Financial Implications

- 4.1 The increased charges will assist in offsetting the rise in staff and utility costs, whilst minimising cancellations from current hirers. There is a balance to be struck between covering the increases in staff costs, and energy costs doubling (Gas) and tripling (Electricity), and the desire to maintain current bookings and remain competitive with other local hirers. The 10 percent increase should enable the Council to factor in these costs whilst continuing to offer and grow the current hire provision.

Peter Herbert

Town Clerk

Current Southfields Community Centre – Room Hire Charges 202 to 2023						
Appendix 1						
	VOLUNTARY, LOCAL GROUPS, LOCAL CHARITIES, NON COMMERCIAL		PUBLIC SECTOR, LOCAL COMMERCIAL ARTS & SPORTS GROUPS, CHILDRENS PARTIES		COMMERCIAL	
	Excl VAT	Incl VAT 20%	Excl VAT	Incl VAT 20%	Excl VAT	Incl VAT 20%
Small Hall – Minimum 1 hr Rental						
Weekdays						
per hour	£9.30	£11.16	£11.00	£13.20	£13.60	£16.32
Weekends						
per hour	£11.00	£13.20	£13.60	£16.32	£16.50	£19.80
PRS MUSIC LICENSE FEE						
per session	£1.80	£2.16	£1.80	£2.16	£1.80	£2.16
Large Hall – Minimum 1 hr Rental						
Weekdays						
per hour	£13.60	£16.32	£15.60	£18.72	£20.60	£24.72
Weekends						
per hour	£16.50	£19.80	£18.20	£21.84	£24.70	£29.64
PRS MUSIC LICENSE FEE						
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
Children's Party – 11 and under	£56.00	£67.20	£56.00	£67.20	£56.00	£67.20
Kitchen						
Use of Kitchen – per session – hirers own Crockery & Cutlery	£4.80	£5.76	£4.80	£5.76	£4.80	£5.76
Use of Kitchen, Crockery & Cutlery – per session	£9.30	£11.16	£9.30	£11.16	£9.30	£11.16
Storage*						
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.						
Current Fees from 1 April 2022 to 31 March 2023						

Proposed Southfields Community Centre – Room Hire Charges 2023 to 2024 Appendix 2						
	VOLUNTARY, LOCAL GROUPS, LOCAL CHARITIES, NON COMMERCIAL		PUBLIC SECTOR, LOCAL COMMERCIAL ARTS & SPORTS GROUPS		COMMERCIAL	
	Excl VAT	Incl VAT 20%	Excl VAT	Incl VAT 20%	Excl VAT	Incl VAT 20%
Small Hall – Minimum 1 hr Rental						
Weekdays						
per hour	£10.23	£12.28	£12.10	£14.52	£14.96	£17.95
Weekends						
per hour	£12.10	£14.52	£14.96	£17.95	£18.15	£21.78
PRS MUSIC LICENSE FEE						
per session	£1.98	£2.38	£1.98	£2.38	£1.98	£2.38
Large Hall – Minimum 1 hr Rental						
Weekdays						
per hour	£14.96	£17.95	£17.16	£20.59	£22.66	£27.19
Weekends						
per hour	£18.15	£21.78	£20.02	£24.02	£27.17	£32.60
PRS MUSIC LICENSE FEE						
per session	£2.53	£3.04	£2.53	£3.04	£2.53	£3.04
Flip Chart**	£6.00	£7.20	£6.00	£7.20	£6.00	£7.20
Children's Party – 11 and under**	£62.00	£74.40	£62.00	£74.40	£62.00	£74.40
Kitchen						
Use of Kitchen – per session – hirers own Crockery & Cutlery**	£5.00	£6.00	£5.00	£6.00	£5.00	£6.00
Use of Kitchen, Crockery & Cutlery – per session**	£10.00	£12.00	£10.00	£12.00	£10.00	£12.00
Storage**						
Per Quarter payable in advance	£62.00	£74.40	£62.00	£74.40	£62.00	£74.40

*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.

Current Fees from 1 April 2022 to 31 March 2023

** 10% increase rounded up to the nearest 50p.

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Littlehampton Town Council

Non-Confidential

Community Resources Committee

Date: 8 December 2022

Report by: Town Clerk

Subject: Service Funding Agreements 2023 to 2026

1. Summary

- 1.1. The report summarises all the Town Council's current Service Funding Agreements and incorporates the final proposals for the 2023 to 2024 budget recommendations.

2. Recommendations

2.1. The Committee is Recommended to:

Consider the update Appendix 1 attached to this report and make any further recommendations, and then approve that they be considered as part of the 2023 to 2024 Budget discussions.

3.1. Service Funding Agreements Review Update

- 3.1.1. The review process is complete and all organisations currently receiving funding have provided most recent annual reports, business plans and an indication of their plans including their financial position. This information was initially considered by this Committee at the October meeting, and it was acknowledged that some of the organisations had requested increases to the current level of funding because of inflation.
- 3.1.2. There were however several Agreements where the Committee identified that further information was required to clarify the level of services provided and assess the potential budget implications. This would also identify if there was any flexibility for a future agreement should a community hub proposal come forward. In addition, the Committee had also recently assumed responsibility for the Ferry Service Level Agreement which would be considered at the December meeting. This is the subject of a separate confidential report also on this Agenda.
- 3.1.3. Appendix 1 sets out the further information ascertained by Officers for consideration by the Committee. In addition, the Committee is also asked to consider the recommendation from the Policy and Finance Committee, regarding the possible creation of a Service Funding Agreement to support a

group that would lead on the creation of a Littlehampton Community Hub building on the idea of the uniform exchange in Wick and if appropriate identify a sum for a future Service Funding Agreement should a proposal come forward.

4. Financial Implications

- 4.1. The updated Service Funding Agreement proposals for 2023 to 2026 are set out in Appendix 1.

Peter Herbert
Town Clerk

Service Funding Agreement Update Appendix 1

Organisation	Current Amount	Outcome CRC October 2022	Amount Originally Requested	Update	Proposed Annual Amount 2023 to 2026
Freedom Leisure	£2,000	<p>Deferred due to late request for further support following a miscalculation of costs.</p> <p>These have been investigated and as with other service providers, they are seeing significant increases in staff and energy costs, as well increases in the price of equipment and promotional activities.</p> <p>The requested amount would enable them to maintain the current programme of activities which supports the Town Council's annual events programme by enhancing the activities at the Easter Out & About sessions and delivers a programme of free and accessible play sessions in Wick for young children during the summer holidays.</p> <p>It is beneficial for the Town Council to continue working with them as their support enhances the Easter events programme by providing activities that the Town Council is unable to deliver, as well as continuing to support young families who are unable to afford summer activities. However, this has to be balanced with the considerable budgetary pressures being faced by the Council.</p>	£4,423	<p>The proposed amount reflects the increased costs and will enable some of the summer holiday activities to continue.</p> <p>Moving forward, with the expansion of the developments in North Littlehampton, Officers would look to work with Freedom Leisure to deliver activities for the growing population in this area and also utilise the Eldon Way site once the new youth centre has been completed.</p>	£3,000
Organisation	Current Amount	Outcome CRC October 2022	Amount Originally Requested	Update	Proposed Annual Amount 2023 to 2026

The Keystone Centre Management Committee	£3,000	Subject to ascertaining confirmation of the level of reserves, the Committee agreed to recommend that the current level of funding was maintained until such time as a new youth centre in Wick is up and running.	£3,000	The question regarding the reserves is unresolved. As the new youth centre is expected to be ready next year, it is recommended that the funding be reduced subject to confirmation that the reserves have been earmarked for a specific purpose.	£1,500
Littlehampton Bonfire Society	£5,500	<p>At the October meeting, on the basis that the Society delivers a much-valued local event, the Committee agreed to renew the existing agreement for a further three years at a higher level to meet increasing costs.</p> <p>Members will be aware that matters have been raised directly with Officers regarding the accounting and the general operation of the Society.</p> <p>These have been raised with the Society and Officers have received assurances regarding the accounting processes used by the Society, communications with their members, fund raising activities, and that they are retaining this year's street collection.</p>	£10,000	<p>The Society has confirmed that they will be retaining this year's street collection, which was £7,915.</p> <p>The Committee is requested to consider these factors and confirm the level of funding for 2023 to 2026 and the rationale for doing so.</p>	£7,500

Organisation	Current Amount	Outcome CRC October 2022	Amount Originally Requested	Update	Proposed Annual Amount 2023 to 2026
Arun Community Transport – ACT	£2,000	At the October meeting the Committee recommended that the agreement be renewed at the same amount for a further three years.	£2,000	N/a	£2,000
Arun & Chichester Citizens Advice – ACCA, formerly CAB	£3,000	At the October meeting the Committee recommended that the agreement, in view of level of core funding received from other authorities, be reduced to £1,000 per annum for the next three years	£3,000	N/a	£1,000
Littlehampton Sportsfield Management Committee	£4,500	At the October meeting the Committee recommended that the agreement be renewed for a further three years at £6,000 per annum due to increasing costs.	£6,000	N/a	£6,000
Voluntary Action Arun Chichester – VAAC	£1,650	At the October meeting, in view of level of core funding received from other authorities, the Committee recommended that the Agreement not be renewed.	£2,500	N/a	£0
				Total Proposed (excluding The Ferry)	£21,000

Littlehampton Town Council

Non-Confidential

Committee: Community Resources

Date: 8 December 2022

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 2022 to 2023. 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 2022 to 2023

- 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 Southfield's Jubilee Centre

- 3.4.1 Expenditure is in line with expectations.
- 3.4.2 The building maintenance budget is overspent by £325 at £4,325 which is due to roof and glazing repairs previously reported.
- 3.4.3 £9,254 of the budgeted £26,058 room hire income has been received so far this year as the centre usage recovers to pre Covid levels.

3.5 Parks and Open Spaces

- 3.5.1 Expenditure is in line with expectations.
- 3.5.2 It is to note that the £125K income is due to receipt of S106 monies.

3.6 K2 & Youth Services

- 3.6.1 Expenditure is underspent in line with expectations.

3.7 Museum

- 3.7.1 Expenditure is in line with expectations.

- 3.7.2 £7,437 income has been received for the Museum so far this year mainly through donations and museum sales. This figure also contains a £4,000 insurance figure sum. A breakdown of the Museum income is shown below.

Museum Income

	Budget	Income
Sales	£900	£649
Sale or Return Income	-	
Donations	£200	£274
Exhibition Commission/Sales	£75	
Centenary Book Income	£0	£0
Loan Box Income	£150	£358
Reproduction	-	£0
Charges for services	-	£1,557
Grants Received	-	£600
	£1,325	£3,438

3.8 Allotments

- 3.8.1 Expenditure is in line with expectations.
 3.8.2 Annual allotment rents are currently being collected.

Peter Herbert
Town Clerk

LITTLEHAMPTON TOWN COUNCIL

BUDGET REPORT 2022/23

COMMUNITY RESOURCES COMMITTEE MEETING 8th December 2022

SERVICE		Actual I & E as at 01/12/22 £	Budget 2022/23 £
GRANTS & PARTNERSHIP INITIS	Expenditure Income	62,479	58,670 -
COMMUNITY	Expenditure Income	72,318 5,904	232,609 100
SOUTHFIELDS JUBILEE CENTRE	Expenditure Income	13,327 9,548	20,926 26,933
PARKS & OPEN SPACES	Expenditure Income	24,375 125,850	38,985 -
K2 & YOUTH SERVICES	Expenditure Income	36,492 -	88,721 -
MUSEUM	Expenditure Income	5,783 7,437	8,767 1,325
ALLOTMENTS	Expenditure Income	11,585 778	15,230 18,155

Total Expenditure 226,359 463,908

Total Income (149,517) (46,513)

Net Expenditure 76,842 417,395

Littlehampton Town Council

Non- Confidential

Committee: Community Resources Committee

Date: 8 December 2022

Report by: Town Clerk

Subject: Community Resources Committee Draft Budgets 2023 to 2024, 2024 to 2025 and 2025 to 2026

1. Summary

- 1.1 This report sets out the draft Community Resources Committee Budget for 2023 to 2024 and the projected budgets for 2024 to 2025 and 2025 to 2026. The current 2022 to 2023 budget is also included for comparison. (Appendix 1).
- 1.2 The Earmarked Reserves (EMR) that relate to this Committee are included as Appendix 2.
- 1.3 The full Council budget has been prepared to reflect a 5.79% increase in Band D for 2023 to 2024 and currently a 4.4% increase for 2024 to 2025 and a 1% increase for 2025 to 2026 (the figures for 2024 to 2025 and 2025 to 2026 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 2023 to 2024 and the projected budgets for 2024 to 2025 and 2025 to 2026 and recommend its proposals to the Policy and Finance Committee.
 2. The Town Councils' Budget is under great pressure for 2023 to 2024. The Policy and Finance Committee will be considering budget options 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 2023 to 2024 and the projected budgets for 2024 to 2025 and 2025 to 2026.
- 3.2 The proposed Council Precept, Band D figure and General Reserves Balance at the beginning of the year are included for information on the Summary page in Appendix 1.
- 3.3 To support the Committee's understanding of the budgets the EMRs that relate to this Committee are included as Appendix 2.
- 3.4 The Summary page shows that overall, the proposed Community Resources Committee budget decreases by 68.84%. This decrease is due in large to the removal of K2 project build costs and has been previously discussed with Group Leaders and this draft with the Chair and Vice Chair of this Committee.
- 3.5 Budgets have been projected until 2025 to 2026 to inform long term planning. All known future expenditure has been included in these projections.
- 3.6 Emphasis has been put on maintaining budgets where needed, aiming to build ongoing items into revenue budgets, building revenue and reserve budgets for new developments as well as taking into consideration the balance of EMR. These are commented upon below and are shown in the itemised budget sheets attached at Appendix 1. However, given the overall pressure on the budget some savings have been identified, where they impact least on the Council's agreed priorities.
- 3.7 **Community Grants and Partnership Initiatives**
- 3.7.1 All current Service Funding Agreements expire 31 March 2023, and the final recommendations are the subject of a separate report on this Agenda.
- 3.7.2 General Grants has a proposed reduction to £15,000 from the original £21,000.
- 3.8 **Community**
- 3.8.1 The Events budgets have been previously discussed by this Committee and are itemised in Appendix 1. The proposed changes are as follows:
- Christmas Illuminations – the budget has been increased to £25,500 in 2023 to 2024 to return to the pre public realm works costs. Members may wish to consider whether retaining this year's coverage is sufficient.
 - Christmas tree costs have a proposed reduction to reflect a suggestion to not purchase the Manor House Chamber tree in 2023.
 - Town Tourism has been reduced by £500 to £1,500 in 2023 to 2024 to reflect current year to date costs.
 - Postage has been reduced by £50 to £50 as the Council continues to utilise electronic means moving forward.

- The Town Show proposed budget has been increased to £20,000 in 2023 to 2024.
- A proposal to remove Screen On The Green has been included which reduces the budget by £13,500. This reduction in event also impacts the Event Apprentice role that has provisionally been removed from the salaries line. This role is circa £13,000 with on costs each year across two years. Members have requested the costs of proceeding without the toilets. These cost £3,000 this year. Toilets were added by members previously, but officers have concerns about removing these as attendees would have to cross the road at night to access Norfolk Gardens toilets. This could involve more stewarding and/or lighting to cover risk assessments. Although a good event, it is strongly suggested that it has little direct benefit for the Town and could be shelved for at least one year.
- A proposed postponement of the Ferry Service Level Agreement has been included within this budget reducing the cost by £7,500. This is the subject of a separate Confidential Report on this Agenda.
- The Charity Pancake Race and Christmas Light Switch On have been transferred to the joint funded Town Centre Events budget which are under the auspices of Policy & Finance. Sussex Day has been removed from the budget.
- £1,000 has been added to the 2023 to 2024 budget for the Kings Coronation should members wish to organise an event.

3.8.2 Event support budget has been kept at £2,000 with a proposal to use existing Earmarked Reserves for this.

3.9 **Southfields Jubilee Centre**

3.9.1 Salaries include apportioned salaries for other staff, and these have increased due to the higher than budgeted for pay award, staff moving up the increments on the pay scale and a projected 4% increase on salaries for 2023-2024.

3.9.2 Due to the continued impact of Covid-19 on income from hall hire at Southfields Jubilee Centre, the projected income has decreased by circa £6,000 on the previous budget based on current year to date totals.

3.9.3 Utilities have been increased based on market advice with electricity tripling and gas doubling within 2023 to 2024.

3.9.4 Following a review of the fees and charges in November 2022 against other comparable facilities in the area, our fees remain competitive, but we have proposed increases to the charges to offset increased building costs. This is the subject of a separate report on this Agenda.

3.10 Parks and Open Spaces

3.10.1 There is proposed increase of £2,250 to £4,000 for tree maintenance to incorporate a new contract. It is proposed that the contract is tendered for 4 years to enable value for money and reduce the impact of reactive tree maintenance each year which is not cost effective to the Council.

3.10.2 The contract for planting for the Town Centre, Gateways, Roundabouts and Manor House has been reduced to £24,000 for 2023 to 2024. This new cost reflects the changes to planters and high street baskets removed during the public realm works.

3.10.3 Rosemead Park maintenance has been decreased to £2,000 and current S106 funds can be used for any shortfall within this budget.

3.10.4 £1,000 sponsorship income has been kept in the Cost Centre.

3.11 K2 and Youth Services

3.11.1 The budget for the Youth Service reflects the current agreement with Arun Church to operate the Youth Service which is runs until 30 September 2023. The current contract will be reviewed and retendered next year and the budget has been provisionally increased to £55,000 to reflect increases in costs.

3.11.2 Building costs shown in the 2023 to 2024 budget cover 6 months operation to reflect the possible open date after construction late in 2023.

3.11.3 As indicated earlier in the report the budget aims to build revenue and reserve budgets for new developments. A budgeted figure of £20,000 has been included to be earmarked for the North Littlehampton Centre pending completion.

3.11.4 The new K2 Centre is expected to open late 2023. A £30,000 revenue budget has been included to offset first year operating costs plus £7,000 income also projected.

3.12 Museum

3.12.1 The Exhibitions budget has reduced by £500 to £1,300 based on year-to-date figures.

3.12.2 Salaries has increased based pay awards and percentage increments.

3.12.3 Income has been increased to reflect the event programme and increased visitor donations.

3.12.4 Printing has been reduced by £290 to £600 to reflect a move towards electronic means where possible / appropriate.

3.13 Allotments

3.13.1 The budget includes an increase of 10 percent in income from allotment rents from 2023 to 2024.

3.13.2 The Grounds Maintenance budget remains at £10,595 in 2023 to 2024 to reflect actual year to date figures reflective of costs for goods and services such as skip hire.

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

3.14 Earmarked Reserves

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

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

Peter Herbert

Town Clerk

Littlehampton Town Council

Draft Community Resources Summary Budgeted Expenditure

SERVICES	Actual Budget 22/23 £	Proposed Budget 23/24 £	Projected Budget 24/25 £	Projected Budget 25/26 £	Percentage change %
Community Grants & Partnership Initiatives	64,640	50,875	49,611	49,773	-21.29%
Community	166,665	144,950	146,938	148,380	-13.03%
Southfields Community Centre	16,363	34,556	34,528	34,948	111.18%
Parks & Open Spaces	46,195	41,795	42,578	43,208	-9.52%
K2 & Youth Services	95,000	97,325	124,752	125,409	2.45%
Museum	85,422	96,898	100,034	102,178	13.43%
Allotments	15,500	19,977	17,081	13,204	28.88%
New Keystone Centre	1,071,193	-	-	-	
TOTAL NET EXPENDITURE	1,560,978	486,376	515,522	517,100	-68.84%
Known Expenditure from EMR					
General Grants	(3,000)				
CRC Initiatives	(10,000)				
Rosemead maintenance		(2,000)			
Event Support	(1,000)	(2,000)			
New Keystone Centre (from Loan Capital rem Dairy Money)	(77,000)				
New Keystone Centre (from Morrisons Money)	(97,487)				
New Keystone Centre (from Capital Receipt Reserve)	(866,706)				
CRC Expenditure from Precept	505,785	482,376	515,522	517,100	

Whole Council Budget	2022/23	2023/24	2024/25	2025/26
Funding Required	1,368,139	1,458,260	1,523,201	1,539,208
Other Funding (from) / to balances	(2,101)	2,403	1,210	1,044
Grant receivable				
DRAFT PRECEPT FOR YEAR	1,366,037	1,460,663	1,524,411	1,540,252
BAND D COUNCIL TAX	133.93	141.67	147.86	149.33
INCREASE IN BAND D COUNCIL TAX	3.95%	5.79%	4.40%	1.00%

Additional Information	
General Fund 01/04/2022	07/11/2022
Earmarked Reserves 07/09/22	305,218
Total useable Reserves	1,345,874
	£1,651,092

CRC Draft Budget 2023/24-2025/26

	Actual Budget 22/23 £	Proposed Budget 23/24 £	Projected Budget 24/25 £	Projected Budget 25/26 £
<u>Community Grants & Partnership Initiatives</u>				
LOCA	2,500			
CAB	3,000	1,000	1,000	1,000
VAAC	1,650			
Arun Community Transport	2,000	2,000	2,000	2,000
Bonfire Society	5,500	7,500	7,500	7,500
General Grants	21,000	15,000	15,000	15,000
Keystone Centre	3,000	1,500	-	-
Wick Information Centre	2,500			
Holiday Activities Support	1,000	1,000	1,000	1,000
Freedom Out and About	2,000	3,000	3,000	3,000
Wick Initiatives & Wick Week	4,000	4,000	4,000	4,000
Littlehampton Sportsfield	4,500	6,000	6,000	6,000
Sports Forum	3,000			
Sports Excellence Awards	2,000	2,000	2,000	2,000
Salaries	6,990	7,875	8,111	8,273
Total Expenditure	64,640	50,875	49,611	49,773

302 **Community**

Community Events	59,050	41,670	40,670	40,670
Christmas Illuminations	15,000	25,500	25,800	25,800
Xmas Trees	1,520	1,385	1,406	1,434
CRC Initiatives	9,500	9,500	9,500	9,500
Ferry	7,500			
Visit Littlehampton- Website	600	700	725	750
Town Tourism	2,000	1,500	2,200	2,300
Salaries	71,495	64,745	66,687	68,021
Postage	100	50	50	5
Total Expenditure	166,765	145,050	147,038	148,480
Charges for Services- Xmas trees	(100)	(100)	(100)	(100)
Total Income	(100)	(100)	(100)	(100)
Net Expenditure	166,665	144,950	146,938	148,380

Community Events Budgets

Town Show	19,200	20,000	20,000	20,000
Armed Forces Day	13,500	13,500	13,500	13,500
Xmas Light Switch On	5,800			
Remembrance Sunday	1,900	2,000	2,000	2,000
Sandcastle competition	500	500	500	500
Easter Out & About	700	800	800	800
Charity Pancake Race	700			
Sussex Day	50			
Equipment	100	120	120	120
Events Guide	1,100	1,750	1,750	1,750
Screen on the Green	13,500			
Event Support	2,000	2,000	2,000	2,000
	£59,050	£40,670	£40,670	£40,670

303 Southfields Jubilee Centre

Salaries	22,370	25,860	26,636	27,169
Protective Clothing	160	170	180	185
Postage	30	30	30	30
Telephone	65	70	75	80
Printing	50	50	50	50
Furniture & Equipment	400	400	425	450
Equipment Maintenance	450	450	450	455
Internet	270	280	290	295
Licences	1,700	1,700	1,700	1,700
IT	300	306	312	318
Rates	5,550	5,715	5,886	6,063
Water	1,135	1,170	1,205	1,241
Gas	4,656	9,315	10,000	10,000
Electricity	1,815	5,445	5,608	5,777
Cleaning	590	610	625	630
Security	2,250	2,320	2,366	2,437
Contract Cleaning	1,205	1,240	1,265	1,303
Health & Safety	200	200	200	200
Other Overheads	100	100	100	100
Total Expenditure	43,296	55,431	57,403	58,483
Equipment Hire	(50)	(50)	(50)	(50)
Rental Income	(26,058)	(20,000)	(22,000)	(22,660)
Recharge Changing rooms	(825)	(825)	(825)	(825)
Total Income	(26,933)	(20,875)	(22,875)	(23,535)
Net Expenditure	16,363	34,556	34,528	34,948

304 Parks & Open Spaces

Tree Maintenance	1,750	4,000	4,000	4,000
Tree Planting Scheme		-		
Wildflower Planting Scheme			-	-
Town Centre planting	5,260	3,275	3,400	3,451
Gateways	11,580	11,580	11,750	11,926
Roundabouts, Manor House	9,145	9,145	9,250	9,389
Rosemead Maintenance	8,000	2,000	2,000	2,000
	-			
	-			
Salaries	8,210	9,445	9,728	9,923
Grounds Maintenance	3,250	3,350	3,450	3,519
Total Expenditure	47,195	42,795	43,578	44,208
Sponsorship	(1,000)	(1,000)	(1,000)	(1,000)
Total Income	(1,000)	(1,000)	(1,000)	(1,000)
Net Expenditure	46,195	41,795	42,578	43,208

307 K2 & Youth Services

Salaries		5,750	22,500	22,950
Protective clothing		100	200	200
Rates		2,875	5,886	6,004
Water		600	1,250	1,275
Gas		7,000	10,000	10,000
Electricity		4,000	5,600	5,650
Cleaning		300	625	630
Security		800	2,366	2,370
Contract Cleaning		800	1,225	1,230
Health and Safety		100	100	100
Arun Church	50,000	55,000	55,000	55,000
New Keystone Centre	10,000		-	-
North Littlehampton Centre	35,000	20,000	20,000	20,000
Total Expenditure	95,000	97,325	124,752	125,409
K2 Hire	-	-	-	-
Total Income	-	-	-	-
Net Expenditure	95,000	97,325	124,752	125,409

308 Museum

Museum Stock	250	250	250	250
Collection Management	1,000	1,000	1,100	1,200
Exhibitions	1,800	1,300	1,500	1,500
Education & Outreach	150	150	150	150
Museum Events	1,000	1,000	1,100	1,200
Salaries	77,980	90,400	93,112	94,974
Volunteers	125	125	125	125
Postage	50	50	50	50
Advertising	2,153	2,218	2,262	2,330
Printing	890	600	600	600
IT	674	695	715	729
Subscriptions	600	610	620	620
Hospitality	75	75	75	75
Total Expenditure	86,747	98,473	101,659	103,803
Museum sales	(900)	(900)	(900)	(900)
Loan Box Income	(150)	(250)	(250)	(250)
Donations	(200)	(350)	(400)	(400)
Exhibition Commissions	(75)	(75)	(75)	(75)
	-	-	-	-
Total Income	(1,325)	(1,575)	(1,625)	(1,625)
Net Expenditure	85,422	96,898	100,034	102,178

309 Allotments

Allotment Security	460	480	500	500
Salaries	18,425	24,550	25,287	25,792
Project /Admin Support	125	125	135	140
Postage	200	200	200	200
Water	3,850	4,000	4,120	4,202
Grounds Maintenance	10,595	10,595	10,807	11,131
Total Expenditure	33,655	39,950	41,049	41,965
Allotment rents	(18,155)	(19,973)	(23,968)	(28,761)
Total Income	(18,155)	(19,973)	(23,968)	(28,761)
Net Expenditure	15,500	19,977	17,081	13,204
Recharge in Central Support Servic	5,499	6,165	6,411	6,533
Recharge in A Team	49,179	53,329	54,848	55,866
Net Expenditure	70,178	79,471	78,340	75,603

310 New Keystone Centre

Building Costs	1,554,657		-	-
Revenue Costs	30,000	30,000	10,000	10,000
Total Expenditure	1,584,657	30,000	10,000	10,000
Section 106 Income	(263,464)			
Arun District Council	(250,000)			
Total Income	(513,464)	(7,000)	(10,000)	(10,000)
Net Expenditure	1,071,193		-	-

Appendix 2

CRC Earmarked Reserves 2022/2023				
	Opening Balance 01/04/22 £	Expenditure to date £	Balance to date £	Notes
Allotments	3,246.09		3,246.09	future liabilities
Allotment Accessibility Grant	5,819.63		5,819.63	For accessible allotment plots
CRC initiatives	52,505.15	20,000.00	32,505.15	
Community Event	14,925.81	6,000.00	8,925.81	
Christmas Lights	7,237.43	3,000.00	4,237.43	£3000 committed to support budget in 21/22
Events	7,480.00		7,480.00	for contingencies
General Grants	5,330.59	1,541.00	3,789.59	
Heritage Lottery Grant	3,449.30		3,449.30	
Keystone Centre	67,800.00		67,800.00	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	10,026.97		10,026.97	1 year retaining fee committed
Southfields furniture & Equipment	3,462.31		3,462.31	future liabilities
Sports Forum	992.90		992.90	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	5,651.05		5,651.05	for contingencies
Tree Planting	8,000.00		8,000.00	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	7,460.40		7,460.40	future liabilities
Wick Week	2,557.00		2,557.00	for contingencies
Museum Collection Management	7,606.81		7,606.81	Collection Documentation Project
				future liabilities
Museum Storage	470.76		470.76	
				Used to benefit the archaeological collection
Museum Archaeological deposits	284.90		284.90	
				future liabilities
Museum Volunteers	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	546.97		546.97	PEP printing for foamex boards
Museum WIDMB Reprint	336.50		336.50	To reprint copies of the book
Totals	226,544.38	31,286.60	195,257.78	