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Town Clerk – Laura Chrysostomou

1 September 2023

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

Community Resources Committee

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

Date: Thursday 7 September 2023

Time: 6.30pm

Committee:

Councillor Lee – Chair
Councillor Blanchard-Cooper
Councillor Daws
Councillor Long
Councillor May
Councillor O'Neill
Councillor Wiltshire

Laura Chrysostomou, Town Clerk

Agenda

2023 to 2024

- 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:

- Councillors Blanchard-Cooper, Long, May, O'Neill and Wiltshire are Members of Arun District Council.

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

5. Minutes

To confirm the Minutes of the meeting held on 8 June 2023, circulated herewith, pages 4 to 10. 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. Working Groups - Notes

8.1. Sports Forum

To receive the notes of the meeting held on 31 July 2023, attached pages 11 to 13.

8.2. Allotments Working Group

To receive the notes of the meeting held on 17 August 2023, attached pages 14 to 17 and consider the following recommendations:

1. The Community Resources Committee be recommended to increase the level of plot fee by 8% to £9.24p per rod for 2025.
2. The Community Resources Committee be recommended to review the Council's policy and approach to managing pests and vermin, including revisiting its policy regarding the ban on killing foxes and use or storage of traps by plot holders.

9. Officers Reports

9.1. Events Periodic Report

Report attached, pages 18 to 23.

9.2. Museum Periodic Report

Report attached, pages 24 to 32.

9.3. Museum Heritage Lottery Project

Report Report attached, pages 33 to 47.

9.4. Community Resources Officer Periodic Report

Report attached, pages 48 to 57.

9.5. Town Council Business Plan 2023 to 2027

Report attached, pages 58 to 64.

10. Finance

10.1. Committee Budget Monitor

Report attached, pages 65 to 73.

11. 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.

Minutes of a Meeting of the Community Resources Committee held in The New Millennium Chamber, The Manor House, Church Street, Littlehampton BN17 5EW on Thursday 8 June 2023 at 6.30 pm.

Present:

Councillor Lee – Chair
Councillor Blanchard-Cooper
Councillor Daws
Councillor Tilbrook
Councillor May
Councillor O'Neill
Councillor Wiltshire

2023 to 2024

1. Evacuation Procedures

The evacuation procedures were noted.

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

The procedures were noted.

3. Apologies

There were apologies from Councillor Long who had another commitment. Councillor Tilbrook attended in her place.

4. 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.

Councillor Blanchard-Cooper declared a personal interest in Item 9.5 as a member of the Friends of Mewsbrook Park and a volunteer with Turning Tides Homelessness.

Councillor O'Neill declared a personal interest in Item 9.5, as his daughter was a member of the Littlehampton Town Football Club.

5. Minutes

The Minutes of the meeting held on 16 March 2023, previously circulated, were confirmed as a true record and signed by the Chair.

6. Chair's Report and Urgent Items

There were none.

7. Public Forum

There were three members of the public present and there were no representations.

8. Working Groups - Memberships and Notes

- 8.1.** The Committee was asked to appoint the membership of the Working Groups that currently reported to this Committee for 2023 to 2024. Regarding the Allotments Working Group it was proposed that Councillors Tilbrook and Worne be appointed as members of the Working Group and that Councillor O'Neill be appointed Chair of the Working Group and Councillor Wiltshire, Vice Chair. Regarding the Christmas Lights Working Group it was proposed that Councillors Lee, Butcher, and Daws be appointed as members of the Working Group and that Councillor Blanchard-Cooper be re-appointed Chair of the Working Group. There were no further nominations.

It was therefore Resolved that:

1. Councillor O'Neill be appointed Chair of the Allotments Working Group, Councillor Wiltshire, Vice Chair, and that Councillors Tilbrook and Worne be appointed to the Working Group for 2023 to 2024.
2. Councillor Blanchard-Cooper be appointed Chair of the Christmas Lights Working Group and that Councillors Lee, Butcher and Daws be appointed to the Christmas Lights Working Group for 2023 to 2024.

8.2. Christmas Lights Working Group Notes

The Committee received the notes of the meeting, previously circulated, held on 14 March 2023, with no matters arising.

It was Resolved that:

The notes of the Christmas Lights Working Group meeting held on 14 March 2023 be noted.

8.3. Sports Forum Notes

The Committee received the notes of the meeting, previously circulated, held on 3 April 2023, with no matters arising.

It was Resolved that:

The notes of the Sports Forum meeting held on 3 April 2023 be noted.

9. Officers Reports

9.1. Youth Services Contract

- 9.1.1.** The Assistant Town Clerk introduced a report, previously circulated, which recommended that the Town Council's contract for youth work provision in Littlehampton remain with Arun Church operating as Arun Youth Projects for a further three years. She explained the tender process and it was noted that the contract had been advertised through a Public Notice, the Town Council's social media and the Government's Contracts Finder Service.
- 9.1.2.** The Chair welcomed Mr Jolly, Executive Leader at Arun Church, to the meeting and invited him to address the Committee. Mr Jolly began with a brief outline of the history and services delivered by Arun Youth Projects (AYP). He explained that The Church had been operating in the community for a number of years and that since 2017, AYP had been working in partnership with both Littlehampton Town Council and Rustington Parish Council and built the successful working relationship that had enabled AYP to grow. It was noted that the Service was not faith based and open to all young people.
- 9.1.3.** In response to questions from the Committee Mr Jolly explained that AYP delivered a range of targeted and universal services offering constructive activities, information, and support to local young people. This included outreach work which complimented the youth sessions and enabled youth workers to engage with young people outside of the traditional youth club environment. It was noted that the outreach service was targeted in areas which were identified from intelligence gathered by the Arun Community Safety Partnership.
- 9.1.4.** The Service was staffed by a team of youth group leaders and volunteers including young people who participated in the Service's Young Leader Programme. The Youth Leaders were trained to identify when young people might be struggling and were experienced in both supporting and sign posting young people to other agencies for more specific help if required. Mr Jolly explained in more detail how AYP worked with members of the Arun Community Safety Partnership locally to tackle specific issues. These were often centred on tackling antisocial behaviour and also involved the Service working closely with the Anti-Social Behaviour Team and the Community Wardens.
- 9.1.5.** Mr Jolly confirmed that the Service would be excited to work with the Town Council to explore options to expand the Service using the new community centre in Hampton Park. He added that the Service would be pleased to host

Councillors and it was agreed that the Team would liaise with the Community Resources Officer to take this forward. The Chair thanked Mr Jolly for his presentation.

It was therefore Resolved that:

The contract for youth work provision in Littlehampton be awarded to Arun Youth Projects for a further three years with a budget of £55,000 per annum, giving a total contract value of £165,000.

9.2. Christmas Lights Contract

- 9.2.1.** The Committee received a report, previously circulated, which set out the specification and tender process regarding the Town Council's contract for the delivery of the Christmas lighting scheme in Littlehampton. This was a three-year contract, and the Committee was recommended to approve quote one which having been assessed against the bid criteria offered the best value for money.
- 9.2.2.** Members proceeded to consider the quotations in more detail. It was noted that the inclusion of a large lit bauble as a focal point for the illuminations aimed to deliver a unique feature to the display and the positioning of the desired illuminated welcome signage, if it went ahead, would need to be agreed. Regarding the bauble, Members felt that should this aspect of the scheme proceed, further work would be required to ensure that the object was both secure and protected against vandalism. Observing that the illuminated welcome signage was a desirable requirement, the advice of the contractor would be important in determining the practicalities of the installation.
- 9.2.3.** In terms of visualising the final scheme it was noted that the recommended contractor had demonstrated ability to make changes and expressed a willingness to work with the Town Council in finalising the details of the scheme. It was important that an appointment was made promptly to ensure that the necessary licenses and permissions required for the display were in place. In selecting quote one, it was therefore noted that the detailed aspects of the bid highlighted by Members above would be taken forward by the Working Group when it met with the supplier following the award of the contract.

It was therefore Resolved that:

1. Quote one be approved as the Town Council's contractor to provide Christmas lighting for a three-year period at a sum not exceeding £20,000 per year giving a total contract value of £60,000.
2. The Christmas Lights Working Group meet with the contractor promptly to address the points raised by the Committee and finalise the lighting scheme.

9.3. Events Periodic Report

The Committee received a report, previously circulated, which provided an update on the outcome of the Easter Out and About sessions and progress on the preparations for the rest of the events set out in the 2023 to 2024 events programme. Remarking on the ever-growing popularity of the Easter Out and About session at Mewsbrook Park, Councillor Blanchard-Cooper placed on record his thanks to the Events Team for organising such a successful event. This was noted and would be shared with the Team.

It was Resolved that:

1. The outcome of the Easter Out and About sessions be noted.
2. The progress on the preparations for the remaining events in the 2023 to 2024 events programme be noted.
3. The contents of the report be otherwise noted.

9.4. Museum Periodic Report

The Committee received a report, previously circulated, which contained an update on Museum activities, engagement, and proposals for acquisitions.

It was Resolved that:

1. The acquisition of the items detailed in Appendix A be approved.
2. The contents of the report be otherwise noted.

9.5. Grant Aid Applications 2023

9.5.1. The Committee received a report and recommendations for the award of 2023 Grant Aid, previously circulated. The report also set out feedback from groups who had benefitted from grants awarded the previous year. The annual Grant Aid budget for 2023 to 2024 was £15,000 and the amount requested totalled £39,000. It had therefore been necessary to scale back many of the applications to ensure as many initiatives as possible could benefit from the scheme. Assessing the applications had been a difficult task and Members thanked the Community Resources Officer for his work on this. Additionally, the Committee was asked to agree a further one-year extension of the terms of the 2022 grants given to The Littlehampton Society and The Juno Project.

9.5.2. The Committee proceeded to review the applications in more detail. The Community Resources Officer provided clarification regarding several bids, and it was evident that the recommended allocations would enable most applicants to deliver some elements of their planned projects. Members considered that all the applications were deserving of support and in reviewing them the following points were noted:

Littlehampton Croquet Club – Agreeing that this was an essential piece of equipment the Committee wished to highlight the importance of the defibrillator being accessible to as many people as possible.

Littlehampton Town Football Club – In awarding the funding the Committee wished to ensure that the Town Council's logo was included on the kit that would be being funded.

Armed Forces Family Peer Support UK - In awarding the funding the Committee wished to ensure that provision was made for the laptop to be passed on to another suitable group should this newly formed organisation be unable to continue or returned to the Town Council.

9.5.3. It was also agreed that the unallocated balance of £105 from this year's scheme be awarded to 4sight Vision Support. Reflecting on the process, the Committee considered that a review of the Town Council's Grant Aid Criteria was needed and that this should be included within the overall review of strategic aims and priorities that would be undertaken by the new Council. Members also wished to visit all the organisations in receipt of a grant, and it was agreed that the Community Resources Officer would work with the Chair and Mayor to facilitate this.

It was therefore Resolved that:

1. The recommendations regarding the award of the 2023 Grant Aid be approved and the clarifications highlighted in Minute 9.5.2. above be taken forward with the relevant groups.
2. The unallocated balance of the 2023 Grant Aid Budget £105 be awarded to 4sight Vision Support.
3. The successful projects undertaken from the previous year due to the Town Council Grants scheme be noted.
4. A further one-year extension of the terms of the 2022 grants given to The Littlehampton Society and The Juno Project be approved.

10. Finance

10.1. Committee Budget Monitor

The Committee received a report, previously circulated, which highlighted significant variances from budget in income and expenditure related to the Community Resources Committee budget for 2022 to 2023.

It was therefore Resolved that:

The report be noted.

11. Exempt Business

There was none.

The meeting closed at 8:10pm.

CHAIR

UNAPPROVED

Notes of the **Littlehampton Sports Forum** held in the **New Millennium Chamber, Littlehampton Town Council** on **Monday 31 July 2023** at **6pm**.

Present:

The following groups were represented at the meeting:

Littlehampton Cricket Club
Littlehampton Croquet Club
Norfolk Bowls Club
Littlehampton Sportsfield
Littlehampton Golf Club
Littlehampton Rugby Club
David O Jones Sports

In attendance:

Councillor Sean Lee – Chair of the Sports Forum
Councillor Billy Blanchard-Cooper – Outgoing Chair of the Sports Forum
Felix Gillett – Community Resources Officer

1. Introductions

- 1.1. Councillor Sean Lee was introduced to the group as the incoming Chair of the Sports Forum, as he was the Chair of the Community Resources Committee. Councillor Lee spoke about his background and experience in sports and sailing.
- 1.2. Members of the Forum introduced themselves and their clubs.
- 1.3. The Outgoing Chair apologised for the change of date for the Forum to meet. He explained this had been necessary for the Executive Committee to come to decisions relating to items on the Agenda, which would be put forward to the Forum.

2. Apologies for Absence

- 2.1. Apologies were received from the following groups that were not otherwise represented: Littlehampton Badminton and Squash Club, Sportsfield, Littlehampton Town Youth FC, Howard Lawn Tennis Club and other members of the Norfolk Bowls Club.

3. Notes of Previous Meeting

The notes of the previous meeting from 3 April 2023 were agreed as a true record.

3.1. Matters Arising

- 3.1.1. The Community Resources Officer confirmed the actions of the previous Minutes were resolved.

- 3.1.2. Referencing 4.2.5 in the previous Minutes the Outgoing Chair requested that contact be made with Arun District Council in seeking a representative to attend the Sports Forum.

Action: Community Resources Officer to contact Arun District Council to invite an appropriate local Councillor or Officer to attend the Sports Forum.

4. Items for Discussion

4.1. Constitution

- 4.1.1. The Group discussed the Constitution and noted that Membership should include a representative of Arun District Council.

Action: Community Resources Officer to amend the Constitution as detailed above.

- 4.1.2. It was noted that the Constitution should specify that the Forum was chaired by the Chair of the Community Resources Committee, as this had been the accepted practice since its inception. It was noted that in the Chair's absence a member of the Forum would be selected to chair the meeting as the first agenda item.

Action: Community Resources Officer to amend the Constitution as detailed above.

- 4.1.3. It became apparent during discussions that there was some confusion regarding the process for decision making within the Forum, particularly when looking at the role and responsibilities of the Executive Committee in relation to the wider Sports Forum. It was agreed clarification is needed within the Constitution.

4.2. Sports Strategy

The Sports Strategy was noted without further comment.

4.3. Sports Awards and Sports Excellence Grants

- 4.3.1. The views of the Forum were sought regarding the awards and awarding of grants, whilst considering that there were limited resources for hosting a Sports Awards event.

- 4.3.2. The benefit of combining the awards with the Annual Town Meeting would give local sport a wider audience than an event solely for sport clubs could achieve.

- 4.3.3.** The idea of the Forum itself, as local clubs, organising the awards and ceremony, with a possible ticket price, was discussed but not deemed feasible.
- 4.3.4.** After much discussion and recognising the funds were not available, the proposal was put forward for the Sports Awards to be presented at the Annual Town Meeting in April 2024, and there would be no awards or ceremony in 2023.

It was resolved that:

1. The Sports Awards would be presented at the Annual Town Meeting in April 2024.
 2. There would be no awards or ceremony in 2023.
- 4.3.3.** The Town Council had made a provision of £2,000 for the Sports Excellence Grants in the 2023 to 2024 budget, therefore this would still go ahead in 2023. Successive Sports Excellence Grants would then become aligned with the Sports Awards from April 2024.

5. Members' Updates

Littlehampton Croquet Club
Membership stood at 49 members, and they have hosted matches with other clubs. U3A were hiring their lawns for games. They were in need of a new roof, even though the building was only five years old.

6. Any other business

- 6.1. There was still no certainty over what playing fields and facilities would be provided on the North Littlehampton development, despite contact being made with Arun District Council. The Outgoing Chair thought that the local plan for this site is being reviewed by the District Council.
- 6.2. The Chair explained that the new Council would be meeting to discuss the overall strategy for the town over the next four years, and that local sport would be part of this discussion.
- 6.3. The Forum thanked the Outgoing Chair for giving his time, enthusiasm and focus as Chair of the Sports Forum.

7. Dates of Next Meetings:

Monday 25 September, 6pm
Monday 13 November, 6pm

Closed at 6.43pm



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Town Clerk – Laura Chrysostomou

Notes of the Meeting of the Allotments Working Group meeting held in The New Millennium Chamber, The Manor House, Church Street, Littlehampton on 17 August 2023 at 6.30pm

Working Group:

Councillors O'Neill (Chair), May and Tilbrook

Co-Opted Members:

Messrs Farquhar, Simmons and Oliver, Mrs Oliver

Also Present:

Laura Chrysostomou, Town Clerk, Juliet Harris, Assistant Town Clerk and Felix Gillett, Community Resources Officer

1. Welcome and Evacuation Procedures

The Chair welcomed everyone to the meeting and invited members to introduce themselves. The evacuation procedures were noted.

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

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

3. Apologies

There were apologies from Councillors Wiltshire and Worne and Mr Lovegrove. Councillor May substituted for Councillor Wiltshire.

4. Declarations Of Interest

Councillor Tilbrook declared a personal and prejudicial interest in the agenda as his daughter was an allotment holder. He confirmed that he would leave the meeting when it came to discussion of the 2025 Fee Review.

5. Notes of the Last Meeting

The Notes of the meeting held on 23 February 2023, previously circulated, were confirmed as a true record and signed by the Chair.

6. Allotment Strategy and Action Plan 2023 – 2033 [Allotment Strategy 2023 to 2033.pdf \(littlehampton-tc.gov.uk\)](#)

- 6.1.** The Assistant Town Clerk explained that the previous Council had always acknowledged that the Strategy was a work in progress and that the new Administration would want to work with site representatives and allotment holders to refine it. The Chair reported that the new Council had not yet fully formed its thinking and priorities and opened the meeting to members and site representatives to express their views.
- 6.2.** Councillors were keen to hear the views of the allotment site representatives whose assessment of the Strategy was that it was too large, relied heavily on the advice of pest control particularly regarding the impact of having hens on site and that a lot of the language was ambiguous. They also considered that the objective to cover two thirds of the running costs of the service in five years was unachievable and a major concern for plot holders because of the impact on fees. It was also thought that the suggestion of self-management was only viable on small sites such as Fort Road and Howard Road and unrealistic for the larger sites.
- 6.3.** Councillors recognised that a review of the Strategy and Action Plan was required and that this would take time. This would also require input from the Working Group if it was to be effective and would require the Group to reconvene earlier than the next planned meeting in January 2024. The Chair thanked the representatives for their candour and confirming that their views had been noted undertook to consider next steps at the end of the meeting. Members of the Littlehampton Allotment and Leisure Gardens Association (LALGA) agreed to ask its members for feedback on the Strategy and Action Plan at their forthcoming meeting.

7. Allotment Fees

7.1. Fees 2024

It was noted that the allotment rental fees would increase by 10%, £8.56p per rod, with effect from 1 January 2024.

Councillor Tilbrook redeclared his prejudicial interest in the following matter and left the meeting.

7.2. Fees Review 2025

The Working Group was asked to consider the level of fees for 2025 with a view to making a recommendation to the Community Resources Committee regarding the fees for 2025. Acknowledging that this should be a minimum of the rate of inflation which was currently 6.8%, the LALGA representatives proposed an increase of 8%.

It was therefore resolved that:

The Community Resources Committee be recommended to increase the level of plot fee by 8% to £9.24p per rod for 2025.

Councillor Tilbrook rejoined the meeting.

8. Reports of Allotment Sites

8.1. Fort Road – There was nothing to report.

8.2. Howard Road – There was nothing to report.

8.3. Kingley Gate – There was nothing to report.

8.4. Mill Lane

Regarding the issue of the sycamore tree growing on the land adjacent to the Caravan Park, the Community Resources Officer reported that although not on the Town Council's side of the boundary, discussions continued to find a resolution.

ACTION: Community Resources Officer to monitor and keep the site representative informed.

8.5. Trinidad

The Community Resources Officer reported that he was about to order the posts for the fencing project. This was noted however a discussion ensued regarding the ongoing and reported worsening of the rabbit problem at the site. The representative expressed concerns that the use of live traps to control rabbits needed constant attention if was to be effective and humane. Doubts were expressed about the quality of monitoring which had caused the representatives to question the decision of the Council not to permit the use or storage of traps by plot holders on the allotments. Discussion of pest control continued when the Working Group received the update from the Worthing Road representative.

8.6. Worthing Road

8.6.1. The representative reported that foxes were responsible for the destruction of a large amount of produce, a problem which had escalated since the opening of the new road adjacent to the site and the lack of fox proof fencing. In terms of solutions, the representatives were of the strong opinion that the Town Council should revisit its policy regarding the ban on killing foxes with a view to re-instating the practice. Alternative deterrents were also discussed as possible solutions.

It was therefore resolved that:

The Community Resources Committee be recommended to review the Council's policy and approach to managing pests and vermin, including revisiting its policy regarding the ban on killing foxes and use or storage of traps by plot holders.

8.6.2. It was also reported that some of the new accessible plots on the west of the site were prone to flooding. It was thought that this was due to the earth being inadvertently compacted when the plots were built. The Community Resources Officer confirmed that he was aware and monitoring the situation.

ACTION: Community Resources Officer to continue monitoring and explore solutions if required.

9. North Littlehampton

- 9.1. The Assistant Town Clerk reported that the site plan for the North Littlehampton / Holly Drive allotment site had been revised to allow additional parking and access for the Highways Authority to maintain the spine road leading to the Hampton Park development. It was noted that a decision on the final planning approval was awaited.

10. Date of Next Meeting

- 10.1. The next was scheduled for 18 January 2024 and recalling the earlier discussions about the Strategy and various site issues, it was agreed that a further meeting be arranged in October. In addition, it was also agreed that site visits be arranged for Councillors to see the allotments that had not been included in the Councillor Induction Programme.

ACTION:

1. Assistant Town Clerk to arrange for the Working Group to meet in October 2023.
2. Community Resources Officer to arrange site visits in consultation with Councillors and Site representatives.

The meeting closed at 7.45 pm.

Chair

Littlehampton Town Council

Non-Confidential

Committee: Community Resources

Date: 7 September 2023

Report by: Town Clerk

Subject: Events Periodic Report

1. Summary

- 1.1. The report sets out recent matters of relevance to this Committee including an update of the 2023 to 2024 events programme. The report summarises the outcome of the Armed Forces Day, Sandcastle Competition and Screen on the Green events. The report also provides an update on the preparations for the Town Show and Family Fun Day and Remembrance Sunday.

2. Recommendations

2.1. The Committee is Recommended to:

1. Note the outcome of the Summer 2023 events programme – paragraphs 3.1 to 3.3.7 refer.
2. Note the update on the Town Show and Family Fun Day event – paragraphs 3.4 to 3.4.5 refer.
3. Note the update on the Remembrance Sunday event – paragraphs 3.5 to 3.5.5 refer.
4. Otherwise note the report.

3. Summer Events Programme

3.1. Armed Forces Day

- 3.1.1. The event was held on Saturday 24 June in line with national celebrations. It was extremely well attended, and feedback received from the public and uniformed groups was very positive.
- 3.1.2. Officers and Councillors undertook surveys on the day and people were encouraged to complete surveys online via a QR code. 30 people completed the survey, 18 women and 12 men, 86 per cent of which attended from either Littlehampton or Rustington. Most respondents had seen the event advertised via Facebook. Of the 30 respondents who completed the survey, 100 per cent said that they would recommend the event and would attend another Armed Forces Day event. The main reasons people gave for

attending the event were to support the Armed Forces, watch their family take part in the parade and wider activities and enjoy a free family day out. More food units, lack of on-site toilet provisions and difficulty hearing the compere speech were all given as ways in which the event could be improved.

- 3.1.3. A Pitts Special Aerial display was supplied by R5 Air Displays. Unfortunately, due to low cloud cover the entire display wasn't visible despite the pilots' best efforts. Norm Webster was the contracted Flight Display Director who has worked with the Council since 2012. A successful bid was submitted for a Battle of Britain aerial display. Although a Spitfire was scheduled to display, a mechanical fault prior to the event meant that the entire Battle of Britain Memorial fleet was grounded nationwide. The support of the Lifeguards, Harbour Board, the Royal National Lifeboat Institution and Foreshore staff was crucial in ensuring the safety requirements for the aerial display were met.
- 3.1.4. The attractions included the Moto Stunts International Display Group, an armoured vehicles display, Army Cadets KITCAR Display and assault course, an arena performance from the Rose and Thistle Pipe Band, performances from the Silhouette show, RAFA 381 Bognor Regis Choir and the Cadets Massed Band and a line-up of vintage military vehicles and fire engines. The Museum had a tent with military artefacts, information boards and a suit of Roman armour which attracted just under 1,000 people over the course of the day. The Littlehampton Museum team shared the marquee with representatives of Tangmere Aviation Museum.
- 3.1.5. The arena performances of the Rifles was a highlight for many in attendance and the uniformed groups that took part in the sunset service were delighted to play alongside the band for a second consecutive year. The vehicle owners in attendance also expressed their satisfaction with the event and showed interest in supporting it again in the future. A total of 19 organisations attended the event with fundraising stalls and the results of a feedback survey indicate that approximately £3,188.68 was raised for voluntary groups including one group who raised over £1,225 on the day.
- 3.1.6. Event sponsor, Harbour Park and local uniformed groups including the Nautical Training Corps, the Arundel and Littlehampton Scout District, the Littlehampton Sea Cadets, the Sussex Army Cadets, and the Royal British Legion Littlehampton Poppy Appeal– assisted in the planning of the event once again.
- 3.1.7. The event was widely publicised beforehand using a variety of printed and social media. It is in aid of the Royal British Legion Poppy Appeal and 20% of each caterer's takings totalling £730.60 was donated to the charity. The catering units were incredibly busy throughout the day and had sold out of products by the end of the event. Similar levels of business were experienced by the seafront concessions. After discussing the issue with Officers, Harbour Park have approved provision of one additional caterer at future events to mitigate the long queues that occurred at all catering outlets.
- 3.1.8. Publicity included the distribution of 5,000 double-sided A5 flyers and 50 A4 posters; 4 roadside banners displayed at the Worthing Road, Norfolk Gardens and Rosemead Park banner sites; inclusion in Progress Newsletter and the Town Council events guide; a dedicated event page on

the Visit Littlehampton website; and listings on the National Armed Forces Day and Harbour Park websites. The event was also publicised extensively on the Visit Littlehampton and Town Council Facebook pages. The various Armed Forces Day posts published between 1 June and 24 June reached 19,574 people.

3.2. Sandcastle Competition.

3.2.1. The popular Sandcastle Competition was held on Tuesday 8 August between 11 am and 12 pm to fit in with the optimum tide. The event took place on East Beach near the Stage by the Sea, with the support of Harbour Park. Prizes were also donated by Bah Humbug Sweets, East Beach Café, The Beach Café, Out of Bounds and Morrisons.

3.2.2. Figure 1 below shows the total number of entries for 2023 in comparison to 2022. The figures show that there was a decrease in participant numbers for this year, which was likely due to the poor weather. This year the competition attracted only 8 participants from outside of West Sussex, which is a significant decrease from the 32 children that attended in 2022. Nine Southwick-based children from four different families attended the event this year, which could be due to the advertising of the event via the Visit Brighton website.

	2022	2023
Number of Participants	320	201
Top 5 Towns	Littlehampton: 197 Bognor: 20 Rustington: 15 Worthing: 14 Yapton: 11	Littlehampton: 86 Rustington: 36 Worthing: 12 Angmering: 10 Southwick 9

Figure 1: Sandcastle Competition statistics 2023

3.2.3. The event was very well received on the Town Council and Visit Littlehampton Facebook pages with posts reaching a combined 35,800 between 18 July and 14 August. The most popular demographic was women aged 25 to 54. In terms of location, over 50% of the people that saw the post were based between Littlehampton and Brighton.

3.2.4. The competition was divided into three age categories; five and under; over five and ten and over. The most popular category was the over 5's with 94 participants. 55 children entered the 10+ category and 52 children registered in the 5 and under category. In total, families attended from 15 different towns across Sussex. There were also visitors from Aldershot, Chessington and Solihull. The three separate categories were judged by the Way Out There and Back team, The Mayor and Members of the Community Resources Committee. Councillor Blanchard-Cooper acted as compere on the day.

3.3. Screen on the Green

3.3.1. This year's event was held as planned on Saturday 19 August on the East Green greensward. Following a public vote earlier in the year, the film

shown was the 2022 musical film adaption, 'Matilda the Musical'. The main sponsor was Cuff Miller and advertising was also purchased by the University of Chichester generating income totalling £350 to help offset the cost of staging the event. On site catering was supplied by a mix of local vendors including the Littlehampton District Lions Club and all reported good takings. It is estimated that a mixed demographic of around 1,500 people attended the showing which is smaller in comparison to previous years. There are a number of factors which may have affected attendance including the time of the event and the film selection. A total of £331.98 was collected by Tyndall Jones for the Mayor's charities supporting men's mental health.

- 3.3.2. The event offering was generally well received, with positive comments from attendees, contractors, and caterers regarding the organization of the event. There were however several complaints regarding the lack of toilets, with many commenting to staff on duty and through the audience survey that they were disappointed to be told that the closest facilities were the Coastguard Tower public toilets. In response to significant budget pressures but a desire to maintain delivery of this key event the Committee took the decision last year not to provide on-site toilet facilities reducing the costs of staging the event by £3,000. Officers had explored whether the event could be held further east on the greensward and closer to the Norfolk Gardens toilets, but this was not possible. In addition, incidences of anti-social behaviour were experienced during the event. Although the showing was not disrupted, the Police were called and attempted to disperse the group. Staff, event marshals and a Community Warden continued to maintain a presence and monitor the situation until the event ended.
- 3.3.3. Officers are arranging a follow up meeting to review security arrangements and options for staging the event in the future.

3.4. Town Show and Family Fun Day

- 3.4.1. The event will take place on Saturday 9 September between 12 pm and 5 pm at Rosemead Park. A total of 62 organisations will attend the event and be part of the Community Marquee. Demand to attend the event was extremely high this year demonstrating the popularity of the event and how much it was missed last year when the event was cancelled following the sudden death of the Late Queen. The event has been widely advertised using flyers and social media and all stands in the Community Marquee have been booked and there is a reserve list.
- 3.4.2. There will be a large variety of local entertainment throughout the day, performances by 'The Shake Out' and 'the Kelly Collab' and the Sussex Tornados Cheerleading Group. The Dog Show will take place in the arena in front of the stage at the beginning of the event. Local entertainers Nolan Davis and Nick Clark will also perform at the event. Arun Youth Projects will provide free activities and the Way Out There and Back and Artswork teams will provide free workshops for local children to take part in. Officers have also booked a laser tag zone, dinosaur shows and interactive walkabouts, kids characters, inflatables and rides.
- 3.4.3. Local caterers Hey Amigo, Coffees and Creams, Howie's Coffee, Nic and Ben's Entertainment, Kayla's Kitchen, The Sausage Roll Kitchen, The

Picnic Hamper, Jim Jam's, the Littlehampton District Lions Club and Villagio Pizza will provide food and refreshments at the event. 3.4.5. BoKlok have purchased the gold sponsorship package and will have a stall inside the community marquee as part of the agreement. The Museum and Community Resources Team will also have stalls alongside the Mayor who will be raising money for charities supporting men's mental health.

3.5. Remembrance Sunday

- 3.5.1. The event will take place on Sunday 12 November in line with national commemoration events throughout the United Kingdom. The parade will muster in the High Street and march down Beach Road before disbanding at the War Memorial where a service will be held. Road closures will be in operation to support the parade.
- 3.5.2. Starting at 11 am, the service will honour the service and sacrifice of our Armed Forces community, the British and Commonwealth veterans, the Allies that fought alongside us and the civilian servicemen and women involved in the two World Wars and later conflicts.
- 3.5.3. A Church service will then take place in St Mary's Church, led by Father Williams.
- 3.5.4. This Committee previously discussed the low attendance of the second parade which mustered outside the Manor House after the Church Service and marched to the High Street before disbanding. The Committee agreed with the recommendation to remove the second parade, subject to understanding the reason for many of the uniformed groups not participating. The feedback received from the uniformed groups is that once the first parade and 11 am service is complete many of them are unable to attend the Church Service and second parade due to other commitments. On this basis it is planned to remove the second parade from the event.
- 3.5.5. The Mayor will host a small gathering in the Chamber after the Service for those who attend the Parade.
- 3.5.6. A copy of the parade orders will be downloadable from the Littlehampton Town Council website and paper copies will be available from the Manor House reception.

4. Financial Implications

- 4.1. A budget of £13,500 was allocated to the Armed Forces Day event from the 2023 to 2024 Community Budget. Harbour Park contributed £1,500 and a grant of £4,529.77 was awarded by the Ministry of Defence. This brought the total budget to £19,529.77. Expenditure was £18,905.
- 4.2. A budget of £500 was allocated to the Sandcastle Competition event from the 2023 to 2024 Community Budget. Expenditure was £115 over the allocated budget due to the increased cost of the PA system and sandcastle buckets. Harbour Park contributed £85.00 towards the cost of the buckets.

- 4.3. A budget of £10,000 was allocated to the Screen on the Green event from the 2023 to 2024 Community Budget. Expenditure was within the allocated budget.
- 4.4. A budget of £20,000 has been allocated to the Town Show and Family Fun Day event from the 2023 to 2024 Community Budget. BoKlok have sponsored the event at a cost of £2,000 bringing the total budget to £22,000. Expenditure is expected to be within budget.
- 4.5. A budget of £2,000 has been allocated to the Remembrance Sunday event from the 2023 to 2024 Community Budget. Expenditure is expected to be within budget.

Laura Chrysostomou
Town Clerk

Littlehampton Town Council

Non-Confidential

Committee: Community Resources Committee

Date: 7 September 2023

Report by: Town Clerk

Subject: Museum Periodic Report

1. Summary

- 1.1. The Museum is responsible for the conservation and safeguarding of the Collection, and delivering an education and outreach service that aims to promote and preserve Littlehampton's cultural heritage. This periodic report contains an update for Members on recent activities and engagement and seeks approval of the acquisition of a small number of artefacts.

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 Activity Update

3.1. Exhibitions

3.1.1. Romans, 5 June to 28 October.

Feedback and visitor numbers have been very good so far, with many visitors coming to see this specific exhibition. The impact on visitor numbers can be seen in the table at 3.3.1.

3.1.2. Open Art "Plastic," 11 November to 16 February.

We are currently asking for submissions for this art exhibition from artists of all ages across Sussex, under the theme of "plastic." The entrance fee is £5 /£4 concessions (under 18s free). The theme was selected following feedback from the participants of previous Open Art exhibitions and links with the Town Council's Environment Policy.

3.2. Events

3.2.1 Romans and Gladiator Day, 19 August.

A day of demonstrations, activities, and gladiator schools for children. This family friendly event was a huge success, attracting 176 visitors and some excellent feedback.

3.2.2. Armed Forces Day, 24 June.

The Museum tent (including craft activity, Roman dressing up and Roman object handling) was also a big success, attracting 877 visitors on the day.

3.2.3. High Street event days. August 16, 23 and 30 August.

The Museum took part in the High Street summer event days, attracting 764 visitors to their stall over the three days. Many of these then visited the Museum to take part in the children's trails and mosaic making activity.

3.2.4. Town Show 9, September.

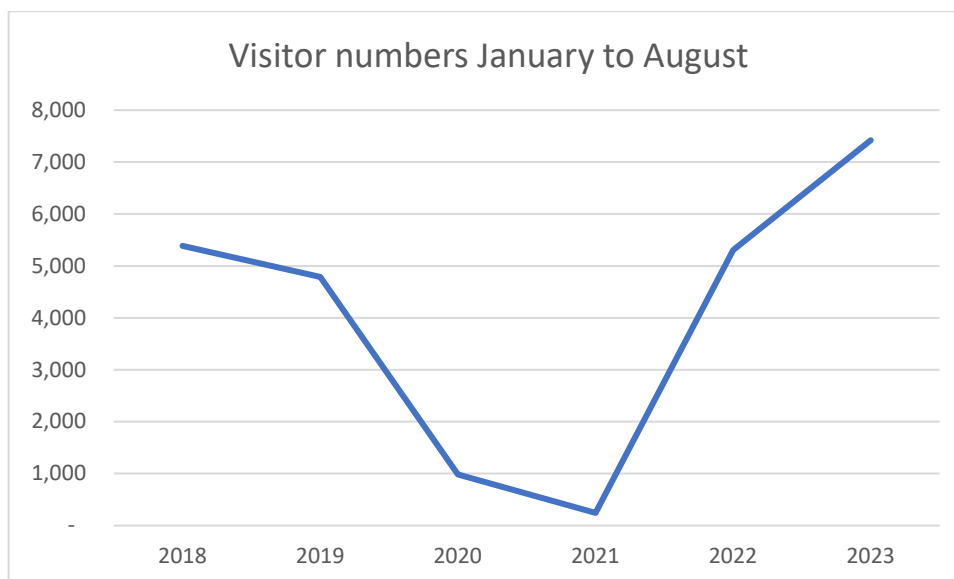
The Museum will have a stall at the Town Show with an interactive game to encourage visitors to engage with the team, and leaflets to promote the Museum and recruiting new volunteers.

3.2.5. Object Handling Workshop for People Living with Dementia

As part of the move towards making the Collection more accessible, the Team are working with a master's student from the University of Westminster to devise a workshop for people living with dementia. The format would take the form of an object handling workshop, but a planned session based in the Museum failed to attract interest. Investigations with local care homes has highlighted that these sessions would need to be delivered in an environment where people living with this condition are more comfortable. Working with the student the Team are therefore exploring alternative ways to deliver and market this event. Once they have a successful formula, it is anticipated that the Museum will continue providing similar workshops.

3.3. Visitor Engagement

3.3.1. Visitor Numbers January to August



Analysis: So far this year, overall visitor numbers have been more than last year. Although numbers were down January to May, visitor figures for July and

August this year have been excellent, a large increase on last year's numbers with August looking particularly good. We anticipate that the Romans exhibition will continue to attract increased visitor numbers and school visits until the end of October. Overall, the annual figure this year is on track to be greater than last year.

3.3.2. Visitor Feedback (comment cards)

"Great time had."

"Beautifully laid out – easily digested facts – little quizzes stimulate all ages – loved it."

"Roman exhibition fantastic for kids, makes learning more fun and immersive."

"Excellent displays, easy to follow – both interesting to adults and children of all ages – so many thought provoking things."

3.3.3. Social Media

Table 1: Facebook Top Posts

Month	content	post reach	engagement
May	Student in Roman dressing up hat	1,357	78
June	Romans exhibition opening	1,033	61
July	Dr Candy's birth book	1,604	173
August	Town Clock	1,029	229

Table 3: Twitter Top Tweets

Month	content	impressions	engagements
May	Roman hypocaust flue from Sussex Archaeological Society	2,144	106
June	Armed Forces Day	309	17
July	Romans exhibitions and mosaic activity	549	22
August	Mosaic making activity	198	12

Table 4: Instagram Top Posts

Month	content	Engagements (likes, comments, shares)
May	Romans exhibition set up	29
June	Teenagers in Museum	30
July	Launch of Open art	14
August	Advertising reading corner	16

3.3.4. Museum Outreach

3.3.4.1. Loan Boxes

There were no boxes lent for the period May to August this year.

3.3.4.2. School Visits

172 school children visited the Museum in June and 37 in July.

3.3.4.3. External Talks

One Curator talk was given to the Women's Probus Group in June about star artefacts in the Littlehampton Collection. This was held at the Angmering Golf Club and attended by 40 people.

3.4. Documentation

3.4.1. General

Museum documentation is the development and use of information about the objects within a museum collection and the procedures which support the management of the collection. Documentation is therefore crucial to making a collection accessible and essential to identify the importance of objects within the collection. Following a Council led review in 2019, this work started in earnest and addressing the remainder of the documentation backlog is a key priority for the team.

3.4.2. Documentation figures

The Museum has met or exceeded its target every month this year. The current target is 300 records to be created or amended to reach Spectrum standards. The current total number of records on our collections database (MODES) is 34,813.

3.5. Collections Care

3.5.1. Preventive Conservation

The Museum butterfly collection has suffered some damage from insect pests (*Anthrenus sp.* beetle larvae). The affected drawers have been isolated in sealed bags awaiting advice from a conservator. It is likely that they will need to be treated, probably frozen to make sure that the pests are eradicated. The cost of this will be met from the Collections Management budget.

A clean of the stores took place in June. The next "deep" clean of the stores will be in January 2024.

All other conservation activities are continuing as part of the Collections Care and Conservation Plan.

4. Potential new acquisitions

Please see Appendix A for a list of recommended acquisitions.

5. Financial Implications

5.1. Exhibitions

The cost of putting on the planned exhibitions this year will be met from existing budgets. The exhibition budget for 2023 to 2024 is £1,300 and the advertising budget is £2,218. It is estimated that the Open Art “plastic” exhibition will cost approximately £150 to install.

5.2. Events

The cost of all event and activities this year will be met from the existing event budget, which for 2023 to 2024 is £1,000.

The cost of putting on the Romans and Gladiator Day was £450, plus advertising costs (this was shared with the Romans Exhibition).

The cost of hosting the Object Handling Workshop for people living with dementia was minimal (staff and volunteer time and printing posters).


The cost of attending the High Street event days has been minimal (staff and volunteer time / printing trail packs)



5.3. Grant Success

The Museum has been successful in its application for an “Unlocking Collections” Heritage Lottery Project grant of £37,468 towards costs of £58,303 for Project Time Machine Part 1: The Community. See separate report for details of this project. This project is due to start in 2024.

Laura Chrysostomou
Town Clerk

Appendix A Potential Acquisitions

Object Name and information	Photograph	Curator Recommendation	Link to Collecting Policy
<p>Woollen swimming trunks, worn by a named Littlehampton resident, with two photos of them in use, one in 1962 on West Beach and the other in 1949 at Hastings.</p>		<p>Accept These swimming trunks have good context with the accompanying photos, and we don't have anything similar already. Owned and worn by a named Littlehampton resident from the 1940 to the 1960s. Good display potential.</p> <p>This can be housed in the Art Store with other costume items.</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>Littlehampton tourist map, produced by and advertising the Stetson Hotel, Littlehampton.</p>		<p>Accept</p> <p>We don't have this particular map in the collections, and we don't have a lot of tourist documents from the 1960s to 1980s.</p> <p>It can be stored in an existing box.</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>Set of Littlehampton Amateur Dramatics Society (LADS) programmes from 1924 to 1993</p>		<p>Accept – one copy of any programmes that we don't already have in the collections.</p> <p>Decline – duplicates</p> <p>We have space to store these programmes in the Document Store.</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>

Civil defence letter and paperwork dated 1962, sent to a named Littlehampton resident and member of the Civil Defence.

CIVIL DEFENCE PROGRAMME
NOVEMBER, 1962

Dear Sir,

Under the direction of the Civil Defence Programme, we are entering extensive planning to organise both civilian and industrial corps for the purpose of fighting in the event of danger from air raids becoming imminent.

As a citizen whose loyalty is unquestioned, we believe that we may count on you for one hundred per cent co-operation. We have therefore appointed you Warden of your road and hope that you will accept the liberty that we have taken.

Enclosed you will find a list of the equipment necessary for each Warden and suggest that all possible haste be exercised in preparing for this emergency.

Thanking you for your courtesy in this matter, and please accept the thanks of the Council for your part in this enterprise which we feel is so vital in the interest of all.

P. *H. U. Sampson*
CIVIL DEFENCE COUNCIL.
(H. U. Sampson)

Enc. 1.
Code: RUA/MUG/SS/ES/A.136
H. Q. CAMBRIDGE

CIVIL DEFENCE PROGRAMME
NOVEMBER, 1962

LIST OF NECESSARY EQUIPMENT FOR WARDENS.

1. Respirator.
2. Axe (to be carried on belt)
3. Stirrup pump (to be carried over left shoulder)
4. Extension ladder (to be carried over right shoulder)
5. Long shovel (to be carried under left arm)
6. Rake (to be carried under right arm)
7. Scoop (to be carried in left hand)
8. Whistle (to be carried in mouth) fixed with lanyard
9. Two wet blankets (to be carried round neck)
10. One belt to be worn round waist with ten hooks for carrying six bags of sand and four buckets of water.
11. One flashlight, carried round neck (on top of blankets)
12. One tin helmet with brim turned up to carry extra water (for drinking purposes only)
13. One box of matches to light incendiary which fail to ignite.
14. Extra sand to be carried in all pockets.
15. One ship's anchor to be dropped if Warden wishes to stop running.

Accept – These documents complement the existing uniforms and other Civil Defence documents in our collections.

Good context and named individual with associated history with the town.

They can be stored in an existing storage box

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.

Littlehampton Town Council

Non-Confidential

Committee: Community Resources Committee

Date: 7 September 2023

Report by: Town Clerk

Subject: Museum National Lottery Grant Project

1. Summary

- 1.1. This report explains the background to this project, a summary of the main strands of work and how it will contribute to the development of the Museum Service.

2. Recommendations

- 2.1. The Committee is recommended to:
 1. Note the Urgent Action authorising the acceptance of the National Grant funding of £37,468, Appendix 1, attached to this report.
 2. Note the Project Time Machine aims, work plan and budget, Appendix 2, attached to this report.

3. Background

- 3.1. As part of the ongoing development of the Museum Service, an application for funding under the National Lottery Arts Council Project stream “Unlocking Collections” was submitted. The bid was successful, and the Museum has been awarded a grant of £37,468 which was formally accepted following consultation with the Chair and Vice Chair of this Committee under the Town Council’s Urgent Action Procedure in July 2023, Appendix 1.
- 3.2. The grant will be used to support the continuation of the elements of the Collections Documentation Project Work Plan that focus on developing audience engagement and cataloguing the Social History Collection. The project, named Project Time Machine, will be conducted in two phases.
- 3.3. The first phase aims to use volunteers from the community to catalogue, and review/rationalise our social history collections. This will identify star items in the collection and those that do not fit into our current collecting policy, with a view to collections rationalisation.
- 3.4. The second phase of the project will be to engage and consult with Littlehampton’s community to inform how best to use this rich body of historical information to create quality community resources. The Committee

will be kept informed of progress with the project through the periodic service report.

4. Financial Implications

- 4.1. There is £7,076.73 in earmarked reserves for Collections Management projects of which £5,286 has been identified for use as match funding supporting the project.
- 4.2. Ongoing provision for day-to-day collections care and collections management has been made in the Museum budget and an update on expenditure is set out in the Museum Periodic Report on this Agenda.

Laura Chrysostomou
Town Clerk

Standing Order 36 – Urgent Action

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

When completing the checklist below, the following issues must be borne in mind:

- Standing orders and financial regulations remain in force and must be complied with.
- In the absence of the Town Clerk, the Deputy Town Clerk or the Assistant Town Clerk shall progress urgent actions. No other officers may commence or undertake an urgent decision procedure.

1	What decision is required?	<ul style="list-style-type: none"> • Acceptance of The National Lottery Project Grants Offer with a value up to £37,468 toward the costs of the Museum Project – Time Machine – a continuation of the ongoing work to deliver the Collections Documentation Project Work Plan. See Report to Committee March 2023, attached to this decision. • Section 1.14 of the Town Council's Financial Regulations state that: “The Council, or relevant Committee must approve any grant or a single commitment in excess of £10,000.”
2	Why is this decision urgent? <ul style="list-style-type: none"> • Why should it not wait until the next programmed meeting of council or committee? • Why should it not wait until an extraordinary meeting of council or committee is called? 	<ul style="list-style-type: none"> • It is a condition of The National Lottery Project Grants Offer that it must be accepted within one month of the offer being issued. The Offer was made on 16 June 2023 and the Town Council therefore has until 15 July 2023 to confirm acceptance. • The time frame for acceptance is too tight. The next meeting of the committee would be 20 July 2023 (provisional date).
3a	What are the financial implications?	Attached is a breakdown of the budget for the project, the sources of income and anticipated expenditure.

3b	Has a budget been approved?	Yes
3c	Which budget are you recommending the expenditure to come from? Please check that sufficient funds are available.	Museum Collection Management Ear Marked Reserve - £5,286 (Code 308/6301 current balance £7,606)
3d	Is a supplementary estimate required? Note: if so, this could necessitate a further urgent decision	No.
3e	If any of the following apply: 1. A supplementary estimate 2. The use of earmarked reserves 3. Expenditure over £500* Approval of the Responsible Financial Officer is required. In the absence of the Responsible Financial Officer the town clerk is the deputy Responsible Financial Officer. *For this point only, in the absence of the Responsible Financial Officer and town clerk, the Assistant Town Clerk can give approval.	Yes. The following apply; 3e (2) 3e (3)
4	Is the decision consistent with Council policies?	Yes.
5a 5b 5c	Committee decisions only Is this decision a matter delegated solely to one Committee? If not, which other Committees have been or will be consulted? Was this, or will this be through the urgent action procedure? Please detail	Yes – 5a – Community Resources Committee.
6	Has the matter been discussed with agreed consultees – ward councillors, other local authorities etc? If not, is the matter so urgent that this is impractical? If so, why?	Community Resources Committee Chair & Vice Chair
7	What alternative options have been considered – both practical and financial?	Not accepting the grant offer within the time frame would lead to the offer being withdrawn resulting in delaying the planned move to the next phase of work in the Museum Forward Plan and Collection Documentation Project.

8	Has the procurement strategy been followed, where expenditure is involved?	N/a.
9	Briefly outline any implications relating to: <ul style="list-style-type: none"> • Crime and disorder • Disability discrimination • Human rights act • Freedom of information • Data protection • Environmental impact 	N/a.
10	Have appropriate risk assessments been undertaken?	N/a.
11	Date of consultation with Chair & Vice Chair	5.7.2023
12	Signature of Chair CRC	Email confirmation 5.7.2023
	Signature of Vice Chair CRC	Email confirmation 5.7.2023
13	Date of decision	5.7.2023
14	Signature of Town Clerk	5.7.2023
15	Signature of Responsible Financial Officer – if required under 3e	5.7.2023
16	Date reported to Council or Committee	Community Resources Committee 7.9.2023

Museum Project Time Machine Finance and Resources Breakdown

A. Income

Source	Description	Amount
NLP grant "Unlocking Collections"	Arts Council administered	£37,468
Littlehampton Town Council	From Collections Management earmarked reserves	£5,286
Southeast Museum Development	Collections Care grant for dehumidifier (expected)	£544
Support in kind	20 volunteers doing two hour shifts each a week =40 hours @£10.42 per hour =£416.80 a week; £1,667.20 per month; 15,004.80 for 9 months	£15,005
	TOTAL	£58,303

B. Expenditure

Description	amount
freelance museum professional, to undertake community consultation; 15 days work @£300 a day	£4,500
promotion of review work and of community consultation.	£273
subscription to Survey Monkey for consultation surveys. one year subscription for Advantage Annual Plan	£384
Incentives for participation, £100 supermarket voucher for prize drawer, open to all attendees of focus groups	£100
lights and backdrop for object photography	£100
Temporary racking for the Museum's Hearne Gallery – for review project, taking place in public view.	£467
New mobile racking in main social history storeroom and one new bay of racking in second social history store.	£7,313
dehumidifier for SH 1 - programmable to a set humidity.	£544
conservation standard materials for repacking some items.	£429
Materials for consultancy focus groups.	£64
for two good quality Windows 10 refurbished laptops capable of accessing the remote desktop and the MODES database.	£417
Interpretation panels made from recycled cardboard.	£56
refreshments for community consultation workshops	£31
Booking rooms for family consultation /focus groups.	£41
Temporary contract staff member; museum officer level; 9 months. to manage volunteer team for review and cataloguing project. Staff costs based on entry level Local Council Scale 4, including on costs	£22,470
three extra MODES licences (for using our collections management system), for the Collections Review.	£2,173
contingency @10%	£3,936
TOTAL (cash)	£43,298
Support in kind	£15,005
Expenditure Total	£58,303

Project Time Machine Part One: The Community

1. Project Summary

Community Consultation (museum team working with a freelance consultant) 1 May to 31 Aug 2024.

Creating a questionnaire and holding focus groups, using our community partners to facilitate distribution, and holding of focus groups. The results will:

- Inform future museum development, putting community consultation at the heart of future plans.
- Strengthen links with the people of Littlehampton, including currently underrepresented groups.
- Inform how to use the new rich collections information from the cataloguing stage to create engaging community resources.
- Form the backbone for new Audience Development Plan and Collecting Policy.

Development of Social History Collection (with a fixed term contract to manage new volunteers) October 2024 to June 2025

Working with our community partners and social prescribers to source new volunteers who will contribute up to 20 hours a week to:

- Create detailed catalogue records for our social history collections - adding context, links, photos and unlocking 'hidden' histories.
- Undertake a collections review: highlighting key items, recording condition, and checking the relevance to our collecting policy, with a view to rationalisation.
- New mobile racking will be installed in Social History Store 1 in the basement, improving collections care, physical access and creating more space for future collecting.
- New dehumidifier for Social History Store 1 to improve collections environment.

2. Project Plan

Start date: 3 January 2024

End date: 31 July 2025

See Appendix A for detailed Plan.

3. Community Partners

The following community groups have agreed to partner with the Museum for this project. They will help to promote the consultancy work, distributing the surveys, encouraging their members to participate in Focus Groups and help to find volunteers for the collections work. The aim is to encourage a wide range of people from Littlehampton and the surrounding area to contribute.

- River Beach Primary School
- Summerlea C P School
- Lyminster Primary School
- Georgian Gardens Community Primary School
- Fulford Care Home
- Arun Church
- Creative Heart Community Hub and Family Support Work
- Home-Start Arun, Worthing & Adur
- Littlehampton Heritage Railway
- Littlehampton Shopmobility
- Littlehampton Wave Lifesaving Club
- Trinity Church
- Voluntary Action Arun and Chichester
- Age UK West Sussex, Brighton and Hove
- Air Cadets 1087(Arun Valley) Squadron RAFAC
- Littlehampton Academy
- Turning Tides
- Littlehampton District Lions Club
- St Mary and St James Church, Littlehampton
- Arun Youth Projects
- Howard Lawn Tennis Club,
- Littlehampton Rotary Club
- Life centre, West Sussex
- Arun and Chichester Citizens Advice
- Southeast Museum Development
- 4Sight Vision Support
- Dairy Art Drop-In Group

4. Finance

4.1 Income

Income description	amount	Expected / confirmed
From Museum Collections Management earmarked reserves	£5,286	Confirmed
Support in Kind: 20 volunteers doing two hour shifts each a week =40 hours @£10.42 per hour =£416.80 a week; £1,667.20 per month; 15,004.80 for 9 months	£15,005	Confirmed
Southeast Museums Collections Care grant for a commercial dehumidifier	£544	Expected (to be confirmed January 2024)
National Lottery Project Grant "Unlocking Collections"	£37,468	Confirmed
TOTAL	£58,303	

4.2 Expenditure

Item	amount
Freelance museum professional, 15 days work @£300 per day	4500
Refreshments for community group meetings / focus groups	31.49
Booking rooms for meetings	41.25
lights and backdrop for object photography	99.98
Temporary member of staff for one year; officer level; 9 months	22,470
Volunteer workers (20 hours a week for 6 months)	15,005
Temporary racking in Hearne Gallery	466.55
New mobile racking in SH 1 and static bay in SH 2	7312.5
Conservation standard materials for repacking some items	428.8
Dehumidifier for SH 1 - programmable to a set humidity	543.95
Two extra laptops – refurbished	417
Three extra MODES licences	2172.51
Advertising and publicity for project and community consultation	274
Cardboard display panels	56
Materials for consultancy focus groups	64.43
subscription to Survey Monkey for consultation surveys	384
Incentives for participation in focus groups	100
Contingency @10%	3936.207
TOTAL	58,303

4.3 Cash Flow

Appendix B contains the cash flow forecast.

5. Risk Management

- **Project Management:** The Museum has had two previous successful projects funded by Arts Council England and The Lottery Heritage Fund in the last 20 years. To combat inflation and unforeseen circumstances we have included 10% contingency.
- **Recruitment:** Lack of volunteers. We have partnered with the Social Prescribers from Citizens Advice Bureau; we will advertise vacancies with our community partners; send out existing volunteers to meet with community groups to advocate the project; could use some of our existing bank of volunteers.
- **Staff turnover/succession planning:** Everyone in the Museum team has helped to develop this project and will contribute to project planning and reviewing.
- **Difficulties sourcing freelance/paid temporary staff:** We will advertise in museum networking sites, social media, our website, known museum job sites. Have consulted with museum and freelance professionals to ensure we are offering fair wages.
- **Engagement:** We will use existing links/contacts developed by the Town Council and District council. We will create an advertising campaign to include in the Town Council's Progress magazine, distributed to 14,000 households. There are 23 confirmed partner groups; we will offer online focus sessions to allow for differing access needs; We will gather feedback after each focus group, to improve future sessions; There will be a prize drawer for focus group participants.
- **Timescale:** The collections review might take longer than anticipated; We will have a contract member of staff to manage this part of the project who will have weekly meetings with the Curator to manage timings. We can scale the amount of research that we do for each item according to the time available.

6. Links to Museum / Council Policies and Plans

6.1. Museum Forward Plan

- Audience Development – discover more about our current users and visitors in order to create future plans for developing our audiences.
- Develop a new Audience development plan for the Museum.
- Undertake user surveys to establish what it is that our users want from the museum as a resource as well as establishing who our core audience is and what users we would like to attract.

- Increase engagement of Littlehampton local residents and visitors to the Museum with the heritage of the Town and surrounding area.
- Work with the Council Communications Manager to complete a new Marketing Strategy for the Museum
- To improve the storage of the collection and make continuous improvements to collections care.
- To create a more sustainable collection which reflects the heritage of Littlehampton.
- Review Collections Storage and create an action plan for feasible and sustainable improvements to collections storage.

6.2. Action points from Documentation Project review, 2021:

- A programme of Disposals and Deaccessioning should now begin.
- Explore external funding opportunities to help fund collection management projects, specifically projects that will help to improve elements of collections storage or work on disposals and deaccessioning.
- Museum documentation is a continual process – once we have an inventory record for all items in the collection, we will then develop these to create fuller catalogue records, including more context, and linking items in the collection. These catalogue records can then be used to create quality resources – exhibitions, loan boxes, workshops, online content, etc. They are also used to aid the deaccessioning process.

6.3. Documentation Project Plan 2022

The Documentation Project aims to create an inventory level record for every item in the Museum's collection on MODES (our computerised collections management system). Inventory level records for the social history collection and the art collection have already been completed. This project is ongoing for other parts of the collection (archaeology and documents).

6.4. Littlehampton Town Council Mission Statement

Helping the community to thrive is at the heart of Littlehampton Town Council's ethos, the mission statement is: "We, the Members of Littlehampton Town Council, are committed to providing, maintaining and developing services and local initiatives which will improve the quality of life of the residents of Littlehampton & Wick".

Appendix A: Project Plan *Project Time Machine Part 1: The Community*

	2023		2024												2025								
Event / action	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	August	
Put out tender for freelancer (Curator)			3 Jan – 29 Feb																				
Appt freelancer (Curator)					1 Mar – 30 April																		
Produce promotional material for consultation (Museum Officer)					1 Mar – 30 April																		
Create paper and online survey and circulate to participants (Freelancer)							1 May – 31 Aug																
Plan and facilitate focus groups (Freelancer)							1 May – 31 Aug																
Evaluation of consultation meetings, recording of next steps for future planning. Prepare report. (Freelancer)										Aug													
Work on audience development plan (Museum team)											Sept 2024 to March 2025												
Recruit cataloguing volunteers (Museum team)									July - Sept														
Benchmarks SH1 (Museum team)									Aug														
Install racks Hearne Gallery and move collection from SH1 (Mus team)										18 - 31													
Install racking in SH1 and buy dehum. (Mus team)												Oct											
Advertise and recruit temp staff member (Mus team)									Aug - Sept														
Produce display panels for Hearne gall (Mus officer)									Aug - Sept														
Cataloguing and review of SH collection											Oct 2024 – June 2025												
Review cataloguing and next steps (Curator)																					June		
Repeat Benchmarks SH1 (Mus team)																						July	
Arts council payment requests		20								8												31	
AC payment amount			£18,734							£14,987												£3,747	

Appendix B

Cash flow forecast

Organisation: Littlehampton Museum, Project Time Machine, Part 1: The Community

Reference:NLPG-00628778

Date: amended August 2023

	Total Project Cost	2023								2024				
		Month forecast	Month forecast	Month forecast	Month forecast	Month forecast	Month forecast	Month forecast	Month forecast	Qtr forecast	Qtr forecast	Qtr forecast	Qtr forecast	
										Oct-Dec 23	Jan-Mar 24	Apr-Jun 24	Jul-Sep 24	Oct-Dec 24
		£	£	£	£	£	£	£	£	£	£	£	£	
Expenditure (payments)														
Artistic spending	4,500	0	0	0	0	0	0	0	0	0	600	3,900	0	
Making your work accessible	0	0	0	0	0	0	0	0	0	0	0	0	0	
Marketing & developing audiences	758	0	0	0	0	0	0	0	0	0	658	100	0	
Assets	8,916	0	0	0	0	0	0	0	0	0	64	8,852	0	
environmental	473	0	0	0	0	0	0	0	0	0		473	0	
other	24,715	0	0	0	0	0	0	0	0	0	16	2,230	7,490	
Contingency	3,936	0	0	0	0	0	0	0	0	0	787	787	787	
Irrecoverable VAT	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Expenditure	43,298	0	0	0	0	0	0	0	0	0	2,125	16,341	8,277	
	Total Project Income									Oct-Dec 23	Jan-Mar 24	Apr-Jun 24	Jul-Sep 24	Oct-Dec 24
		£	£	£	£	£	£	£	£	£	£	£	£	£
Income (receipts)														
Arts Council	37,468	0	0	0	0	0	0	0	0	0	18,734	0	14,987	0
Local authority funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trusts and foundations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other public	544	0	0	0	0	0	0	0	0	0	544	0	0	0
Other lottery distributors	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Individuals or companies	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public appeals and fundraising events	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contribution from own organisation	5,286	0	0	0	0	0	0	0	0	0	0	5,286	0	0
Loan finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Support in-kind	15,005	0	0	0	0	0	0	0	0	0	0	1,667	5,002	5,002
Total Receipts	58,303	0	0	0	0	0	0	0	0	0	19,278	6,953	19,989	5,002
	Cash b/f	0	0	0	0	0	0	0	0	0	0	19,278	24,106	27,753
	Payments	0	0	0	0	0	0	0	0	0	0	2,125	16,341	8,277
	Receipts	0	0	0	0	0	0	0	0	0	19,278	6,953	19,989	5,002
	Cash c/f	0	0	0	0	0	0	0	0	0	19,278	24,106	27,753	24,478

Notes:

Your cash flow should demonstrate both project income and outgoings and the expected grant payments from us. You should take the following information into consideration when preparing your cash flow for

- your cash flow should align with the figures provided on the income and expenditure screens on Grantium.
- we are unable to pay for costs invoiced before the date you accept our Funding Agreement.

2025				2026		2027	2028					
Qtr forecast	Qtr forecast	Qtr forecast	Qtr forecast	Qtr forecast	Qtr forecast	Qtr forecast	Qtr forecast					
Jan-Mar 25	Apr-Jun 25	Jul-Sep 25	Oct-Dec 25	Jan-Mar 26	Apr-Jun 26	Apr-Jun 27	Apr-Jun 28					TOTAL
£	£	£	£	£	£	£	£					£
0	0	0	0	0	0	0	0					4,500
0	0	0	0	0	0	0	0					0
0	0	0	0	0	0	0	0					758
0	0	0	0	0	0	0	0					8,916
0	0	0	0	0	0	0	0					473
7,490	7,490	0	0	0	0	0	0					24,715
787	787	0	0	0	0	0	0					3,936
0	0	0	0	0	0	0	0					0
8,277	8,277	0	0	0	0	0	0					43,298

Jan-Mar 25	Apr-Jun 25	Jul-Sep 25	Oct-Dec 25	Jan-Mar 26	Apr-Jun 26							TOTAL
£	£	£	£	£	£							£
0	0	3,747	0	0	0							37,468
0	0	0	0	0	0							0
0	0	0	0	0	0							0
0	0	0	0	0	0							544
0	0	0	0	0	0							0
0	0	0	0	0	0							0
0	0	0	0	0	0							0
0	0	0	0	0	0							5,286
0	0	0	0	0	0							0
3,334	0	0	0	0	0							15,005
3,334	0	3,747	0	0	0							58,303

24,478	19,535	11,257	15,004	15,004	15,004							15,004
8,277	8,277	0	0	0	0							43,298
3,334	0	3,747	0	0	0							58,303
19,535	11,257	15,004	15,004	15,004	15,004							30,009

Littlehampton Town Council

Non-Confidential

Community Resources Committee

Date: 7 September 2023

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, service funding agreements and community engagement.

2. Recommendations

- 2.1. The Committee is Recommended to:
 1. To consider the proposal to appoint a Task and Finish Group to carry out a review of the Grant Aid Criteria and to make recommendations on revisions for the Committee to consider at the October meeting.
 2. To discuss the objectives for the terms of reference and appoint four councillors to the Grant Aid Review Task and Finish Group.
 3. Otherwise note the contents of the report.

3. Services and Facilities Update

3.1. Allotments

The Committee will have read the notes of the Allotments Working Group held on 17 August 2023 and considered the recommendations arising (see agenda item 8.2.). The Allotments Strategy remains an area of discussion for site representatives and plot holders, with particular focus on plot fees and pest control. It was clear during the meeting that damage to crops by foxes was an issue, as increased activity was reported since the establishment of the new road adjacent the Worthing Road site. Subject to this Committees' decision regarding the recommendation from the Working Group, the Community Resources Officer will re-evaluate the Town Council's present policy position

on this matter, review the guidance and current thinking on this subject and bring a report back to the committee for consideration at the October meeting.

Overall, the allotments are running smoothly with continued good relations and communication with the site reps. This allows information to be shared both ways, with issues being picked up quickly and resolved in a timely manner. As the main growing season comes to an end, plots have been returned or repossessed and viewings with new potential allotment tenants are underway which will bring the waiting list down. On average the waiting list picks up two new people a week, and presently sits at 121 which equates to a seven-month wait for a plot. This is down from twelve months this time last year.

The Community Resources Officer is arranging for members of the Allotment Working Group to visit each site and will notify all councillors of these dates and times so that they can join if they wish.

3.2. Community Growing

Citizen's Advice's Food Partnership Network has progressed their community growing initiative through the provision of shared allotments for local groups on the Body Shop site. The Community Resources Officer is in contact with them and monitoring this development. If this project is successful, it could provide a beneficial template for the Town Council and others to use in the wider community.

3.2. Youth Service

The three-year contract with Arun Youth Projects has been renewed to run October 2023 to September 2026. Their current Youth Service Manager is leaving, and a new Youth Service Manager is starting in mid-September. This individual has worked with Arun Youth Projects for the last ten years and comes with significant additional experience having also worked with and supported young people whilst employed at West Sussex County Council.

As detailed in their quarterly reports, Arun Youth Projects continues to carry out detached work in key areas of the town; engaging with young people to offer advice and guidance, signposting to pertinent services and information, educating them on smoking and drug misuse, and the impact of anti-social behaviour.

The Community Resources Officer has facilitated two visits for young people and youth workers to the site of K2 Community Centre and held interactive sessions with the architect. These engagements have provided invaluable insights for understanding how the youth service will utilise the new centre, and even led to a selection of practical minor changes within the interior architectural plan.

3.3. Community Safety

The Community Wardens have been excellent in responding to highlighted needs. This includes adding Worthing Road allotments to their regular patrols. This came from the break-ins in March, occasional trespass, and a now-resolved dispute. Additionally, during the summer Out and About sessions, the Community Wardens were present at many of the sessions, not only to mitigate any potential issues but also to build community links and talk about their work.

Through working with the Community Safety Partnership, the Town Council has facilitated engagement with the local schools as part of a wider body to support and share information on safety and anti-social behaviour. This has also provided an opportunity to link schools with local sports clubs for taking assemblies and use of facilities, particularly The Littlehampton Academy.

4. Grant Aid and Service Funding Agreements

4.1. Grant Aid Criteria

The induction for the new Council and subsequent business planning workshops identified that members wished to review the Grant Aid criteria. In previous years the funding criteria for the Council's annual Grant Aid scheme has been intentionally broad to encourage a wide range of applications. The current Grant Aid criteria is detailed in Appendix 1.

It is proposed that a one-off Task and Finish Group be formed to carry out this review and that its terms of reference be focused on this piece of work. It is recommended that the group comprises a maximum of four councillors who will work alongside the Community Resources Officer to draft proposals for the Committee to consider at the October meeting of this Committee. It should be noted that any changes, including the level of funding, currently set at £15,000 per year, will need to be agreed prior to the commencement of the budget setting process in December.

4.2. Service Funding Agreements

These three-year agreements are approaching their first year's annual review. Focus will be given to Littlehampton Bonfire Society as their agreement is for one year only. This will be reviewed after their event this year, which takes place on the 28 October. A summary of the current agreements is set out in Appendix 2.

5. The Sports Forum

The Committee will have read the notes of the Sports Forum meeting held on 31 July (see agenda item 8.1.). The Forum is currently reflecting on its overall vision and purpose. At the start of the year the Community Resources Officer invited every local sports club to be part of the forum, with some initial interest. Concerns about the growing need for local playing fields and facilities

often come up at these meetings, but enquiries about the use of the new fields on the developing Hampton Park estate are being pursued with Arun District Council.

The annual Sports Awards and Sports Excellence Grants are often the main focus for the group, but even outside of 'award season' they're keen to ensure it's valuable, appealing, and helpful for the local clubs that attend, in promoting and supporting all sports in Littlehampton. The Sports Awards have now been moved to combine with the Merit Awards at the Town Meeting in April 2024. The Sports Excellence Grants continue, and this funding is currently open for applications, with a view that successful applicants will be awarded their funding at the Full Council Meeting in October. Moving forward, the Sports Excellence Grants will then be aligned with the Sports Awards from April 2024.

6. Financial Implications

There are none arising from this report.

Laura Chrysostomou

Town Clerk



**LITTLEHAMPTON TOWN COUNCIL
GRANT AID CRITERIA 2023**

THE FOLLOWING CRITERIA ARE APPLICABLE WHEN CONSIDERING GRANT APPLICATIONS:

We are excited to announce this year's Grant Aid Scheme with a funding pot of £15,000 for groups that directly benefit the residents of Littlehampton.

This document outlines criteria attributed to the Grant Aid scheme and further insight into what this scheme looks to achieve.

We look to support groups that present applications demonstrating some of the key areas listed below:

- **Projects that look to change and adapt the applicant's current service, becoming more resilient to respond to new and future challenges.**
- **Projects that support an identified need in the Littlehampton community and provide clear parameters on how the project looks to address that need.**
- **A defined benefit directly to Littlehampton residents with clear aims and objectives.**
- **Evidence for how deliverables will be reported and evidence to show core aims and objectives met.**

We will not look to support initiatives that:

- **Cover Staff salaries**
- **Cover building running costs**
- **Cover building maintenance costs**
- **Marketing only projects**



LITTLEHAMPTON TOWN COUNCIL GRANT AID CRITERIA 2023

Littlehampton Applications

1. Grant applications will only be considered from residents, clubs, societies and organisations that are Littlehampton based OR who operate a service in Littlehampton that brings significant benefit to the Town.
2. Clubs, societies or organisations must demonstrate the level of benefit that their service will bring to Littlehampton and its residents.
3. Any grant award that has been carried over from the previous year's Grant Aid programme will not be eligible to apply in this Grant Aid scheme.

One Application per year rule

4. Only one grant application will be considered for any resident, club, society or organisation in any one year. Organisations in receipt of a Service Funding Agreement from the Council will not be considered for additional grants.

Supporting Documentation

5. Clubs, societies and organisations must submit constitutions, rules or other governing documents, names of officers and annual accounts where available.
6. On completion of the project, invoices and receipts may be requested as evidence of all expenditure of the grant for the intended use for which it was awarded.
7. Upon request, recipients of grant funding shall inform the Council of the benefits or achievements accomplished because of the award.

Intended use of Grant

8. The applicant must declare the intended use of the grant and clearly define the wider community benefits derived from the funding.
9. There shall be no change to the intended use of the grant without express written authority of the Town Council.
10. Failure to achieve the specified purpose of the grant within 12 months or undertaking an unauthorised variation, shall require the recipient to return all the grant funding to the Town Council.



LITTLEHAMPTON TOWN COUNCIL GRANT AID CRITERIA 2023

General Criteria

11. The recipient shall acknowledge the Littlehampton Town Council as funders on all correspondence and publicity material or display the Town Council's logo on any items purchased in recognition of the grant funding from the Town Council.
12. No grant will be considered for private, commercial or closed clubs, societies or organisations.
13. All other sources of funding must be declared at the time of the application.
14. No grant shall exceed 20% of the total grants budget allocated annually by the Town Council.
15. Grants will not be awarded retrospectively. All grants must be spent within 12 months of being awarded.
16. Where funding is given for an event, the organiser must indemnify the Town Council against any claim from any party as a result of any incident or accident with side event. Where funding is awarded for any other purpose the Town Council cannot be held responsible or liable in any capacity.
17. Littlehampton Town Council reserves the right to purchase items requested within the application for Grant Aid on behalf of any club, society or organisation.
18. The Town Council makes grants to voluntary, cultural, charitable and sporting activities for the benefit of the local community. The Town Council will take into account the objectives of an association and the wider community benefit for Littlehampton arising from the grant when assessing its priorities.
19. Grants will normally only be made to non-profit making organisations supported by unpaid volunteers or not-for-profit schemes.
20. Grants will not be made towards salaries or payment of staff.
21. Grants will not be provided to cover general building running costs.
22. Grants will not be provided to cover general maintenance costs.
23. Grants will not be provided for projects that are solely focused on marketing. We accept marketing is an integral part of new/existing activities however this must be supplementary and not the sole focus.

Service Funding Agreements 2023-2026

Organisation	Summary	Annual Amount
Arun Community Transport (ACT)	<p>ACT was formed in October 2018 in response to the loss of an existing community transport service.</p> <p>Their service in providing accessible, low cost and flexible transportation enables local residents to get to vital medical appointments and other critical facilities necessary for their well-being. Operating out of Dove Lodge with a network of volunteers they made huge progress in re-establishing the service, supporting and assisting the growing elderly and less abled community in Littlehampton and the surrounding area.</p> <p>For some this is the only regular contact they will have with another person, with support often going beyond simply transporting someone to an appointment. Their service was particularly beneficial during Covid when a significant amount people had vaccination appointments to keep.</p>	£2,000 per year for 3 years
Organisation	Summary	Annual Amount
Arun & Chichester Citizens Advice (ACCA formerly CAB)	<p>Arun & Chichester Citizens Advice is an independent charity and member of the National Association of Citizens Advice (CAB). They are independent, impartial, confidential and free.</p> <p>ACCA has restructured and developed their current service in Littlehampton and Wick through outreach services. This process was accelerated during lockdown and has provided greater efficiency and accessibility for reaching the vulnerable and deprived.</p> <p>They no longer have an office or shopfront in town but have found the use of local drop-in hubs beneficial. These include weekly sessions at Chilgrove House, Littlehampton Library and GP surgeries. This is in conjunction with their ongoing telephone service, email, online consultation and through social media.</p> <p>Though they cover a range of needs and issues, such as debt, unemployment, benefits, housing, immigration, mental health and relationship breakdown, they're finding many of their enquiries now relate to the cost of living, fuel poverty and food poverty.</p>	£1,000 per year for 3 years

Organisation	Summary	Annual Amount
The Keystone Centre	<p>The Centre is a long-standing facility providing a youth centre for young people in Wick.</p> <p>The Town Council is building a new centre, K2, working with Arun District Council, for a projected completion in late November 2023.</p> <p>The ongoing provision of the SFA enables the Keystone Centre to continue to provide an uninterrupted service during the transition from the old Centre to the new building regardless of the future governance.</p>	£1,500 per year for 1 year

Organisation	Summary	Annual Amount
Freedom Leisure	<p>As part of Littlehampton Town Council's events programme, Freedom Leisure provide free active/play sessions during the summer holidays (three days a week for five weeks) to children 5-12 years old at Water Lane Recreation Ground in Wick.</p> <p>This funding also covers two additional sessions during the Easter holidays at Southfields Recreation Ground and Mewsbrook Park. The activities include sports, arts and crafts and a bouncy castle. As these are inclusive and free. They find many families attend who wouldn't generally be able to afford other summer activities. Because of this, these sessions are invaluable to the Wick community during a busy time for parents, offering a safe and healthy environment for local children.</p> <p>These sessions are run and managed by Freedom Leisure's team. The Active Communities Manager always prepares and trains her team well, to ensure they are upbeat, engaging and enthusiastic, as they understand the positive influence they can have on the atmosphere and for those attending.</p>	£3,000 per year for 3 years

Organisation	Summary	Annual Amount
Littlehampton Bonfire Society	<p>LBS organises the town's annual bonfire event which includes a carnival, bonfire and fireworks.</p> <p>Planning for the next five years, leading up to their 75th year and Diamond Jubilee, their intention is to tighten up on policies and procedures, introduce new revenues of income from selling merchandise, continue pursuing sponsorship from local businesses and reducing the length of the procession.</p> <p>Normally any donations raised on the night go towards local charities and good causes. In 2022 reluctantly they decided to retain the donations to help with the event's cost. They hope to reinstate this once they are in a healthier financial position.</p> <p>LBS estimate costs will rise by 10% each year over the next five years and are making plans with this calculation in mind.</p>	£7,500 per year for 1 year
Organisation	Summary	Final Decision Amount
Littlehampton Sportsfield Management Committee	<p>The Sportsfield is a well-maintained all-round sports facility, accommodating a range of valued sports clubs and activities. These include (but are not limited to) Littlehampton Cricket Club, Littlehampton Town Football Club, Howard Lawn Tennis Club, Littlehampton Croquet Club and the Sportsman facility.</p> <p>They endeavour to create, develop, co-ordinate and promote opportunities for all the community to participate in sport, physical activity and recreation leading to an improved quality of life, health, social and emotional well-being. The Sportsfield works closely with partners, both internal and external, to maximise the use of the facilities and create a centre of sporting excellence in Sussex</p> <p>The success of Littlehampton Football Club has raised the profile and expectations of the facilities, but the Sportsfield do not receive any financial benefit from increased ticket sales.</p>	£6,000 per year for 3 years

Annual Total Funding 2023 to 2024 = £ 21,000

Littlehampton Town Council

Non-Confidential

Committee: Community Resources Committee

Date: 7 September 2023

Report by: Town Clerk

Subject: Town Council Business Plan 2023 to 2027

1. Summary and Update

- 1.1. Following the Local Government Elections in May 2023, informal workshops have been held with councillors to understand what the priorities for the new Council might be. These meetings have generated several ideas from the main political groups, individual councillors, and the Senior Management Team. Some of these ideas are new and some overlap with existing work.
- 1.2. These ideas have been collated and allocated to the relevant Committee according to their respective delegated responsibilities. The next step is for these ideas to be presented to each Committee through the September Cycle of meetings so that they can be considered, agreed, and assessed in terms of deliverability and cost to determine their viability and prioritised accordingly.
- 1.3. It is intended that these priorities will feed into the Town Council's emerging Business Plan for the next four years. The draft Business Plan consists of two elements:
 - The draft Strategy which sets out the Town Councils mission statement, vision, values, and strategic aspirations
 - The draft Action Plan which details the goals to achieve the strategy and the relating objectives with specific actions, timelines, and resource implications for achieving the goals.

These will replace the current Strategic Policies and, Aims and Objectives document and the previous Priorities document.

- 1.4. The outcome of the discussions on these ideas by each Committee will be reviewed by the Policy and Finance Committee on 23 October 2023 which is responsible for the overall development of strategic policies. Policy and Finance will make a recommendation on the content of the Business Plan to Full Council for consideration on 23 November 2023.
- 1.5. When the Business Plan is approved, the objectives will be integrated with the Town Council's Capital Programme where appropriate and will also inform the budget setting process in December 2023 / January 2024. Thereafter, this becomes the Action Plan for the Council for the next four years and will be incorporated in the Town Council's Corporate Risk Register which is reviewed annually by the Governance and Audit Committee. Each Committee will also

receive updates through their respective periodic reports enabling them to monitor progress and keep the Action Plan under review.

- 1.6. Attached for Members comments is the emerging Town Council Strategic Plan, Appendix A, which sets out a draft mission statement, vision, values and overarching strategic aspirations for the next four years. The Committee is invited to consider and comment upon the content. These will be collated from each Committee and inform the draft which will be presented to Council for approval in November.
- 1.7. Also attached to this report is a draft Action Plan, Appendix B, setting out the proposals as they relate to this Committee's areas of responsibility for consideration. The Action Plan is divided into three sections, Major Projects, Current Commitments and New Priorities. It also includes financial implications where they are known, potential and / or current partnership projects and a brief commentary setting out any other relevant points.

2. Recommendations

- 2.1. The Committee is Recommended to:
 1. Consider and comment upon the emerging Strategic Plan as set out in Appendix A in readiness for submission to the Policy and Finance Committee.
 2. Review and approve the Action Plan as set out in Appendix B in readiness for submission to the Policy and Finance Committee.
 3. Otherwise note the contents of the report.

Laura Chrysostomou
Town Clerk

Littlehampton Town Council Business Plan

Our four-year Business Plan sets out the direction for Littlehampton Town Council between 2023 to 2027. It helps us to understand where we want to be in the future, as set out in our Strategy, and the steps we will take to get there, as set out in our Action Plan.

The Business Plan provides an overview to inform the development of annual work plans and budgets while being flexible enough to seize new opportunities as they arise. This is a living document which will be reviewed and developed through the four years.

Our Mission

Working with partner organisations and the local community to provide a range of high-quality facilities and services for residents, businesses, and visitors to the town and to advocate the interests of the town to other bodies.

Our Vision – a sense of person, a sense of place

Littlehampton Town Council aims to be a progressive, dynamic, engaging, and effective local council, that listens, works in collaboration, and maximises use of resources, to make a difference and help build a thriving and resilient community and economy.

Our Values

- **We will deliver** services to the highest quality in terms of efficiency, effectiveness and value for money.
- **We will promote** a culture of continuous improvement.
- **We will conduct** business openly, impartially and democratically and where necessary consult widely with parishioners, all sections of the community and interested parties.
- **We will comply** with the National Code of Local Government Conduct and the Nolan Principles in public life.
- **We will obtain** from contractors and partners the best possible service value whether from statutory bodies or subcontracted services.
- **We will act** in the best interests of local people in making representations to and entering partnerships with other organisations.
- **We will adopt** a positive approach to resolving issues.
- **We will encourage** all staff to reach their full potential.

Our Motto

Progress

As part of its Strategy the Town Council has set out several **medium-term aspirations**:

A sense of place

To provide an attractive environment in and around the town for both the local community and visitors by maintaining to a high standard the open spaces and assets that the Town Council is responsible for and seeking the same from other relevant authorities.

To seek opportunities to secure financial support for future enhancements to these and other community facilities through Section 106 developer funding and the Community Infrastructure Levy as appropriate.

To work with relevant authorities to ensure that future developments address the needs of the Town including regeneration; deprivation; commerce; education; infrastructure; transport, health and facilities.

To work with the Police and other relevant agencies to make Littlehampton a safer place supporting and promoting community safety initiatives.

To work with partners to ensure all graffiti and flyposting is removed promptly – where permission is given – to keep the town clean and tidy.

To support and promote a vibrant, prosperous, safe and accessible town, working in partnership to deliver regeneration and progress initiatives for the benefit of the Town.

To work with relevant authorities, local tourist attractions and related businesses to promote tourism.

Actively pursue our representative role with regards to planning and transportation matters in accordance with our Neighbourhood Plan, ensuring that all planning applications received from the District and County Councils for consideration are dealt with in a transparent and timely manner.

To deliver where possible, in conjunction with the community and the Heritage Group, the key objectives of the Neighbourhood Plan.

To promote sustainable transport networks and cycle routes and to press for improved public transport services and traffic management in and around the town.

Through the Town Centre Strategy (2022 to 2030) support the Town Centre as it adapts in the changing economic climate so that it remains a vital element of a successful and thriving centre, providing retail and leisure facilities attracting local and wider community and visitors.

A sense of person

To deliver the Allotment Strategy (2023 to 2033) which aims to make allotments enjoyable, inclusive, sustainable, and affordable for the residents of Littlehampton.

To prioritise, within the budget, funding for local community groups, through Service Funding Agreements or community grant schemes and actively increase awareness and access to grant funding to benefit residents.

To provide high quality community and youth centres across the town to meet the needs of the community, through the delivery of business plans and long-term maintenance programmes for each centre.

To conserve, safeguard and promote the Museum Collection, making it accessible to a wide audience by providing an education and outreach service and to preserve Littlehampton's cultural heritage. This will be driven by the Museum Documentation Project.

To support and raise the profile of innovative community art activities to help local people to express their creativity, imagination, and self-expression through all art media, provide a showcase opportunity for local artists and enable local people to develop their artistic skills through signposting and support.

To work in partnership to support sporting, recreational and physical activities to enable local people to experience new sports and activities and to keep fit and healthy.

To facilitate, support and provide community events both universal and targeted to celebrate Littlehampton, encourage civic pride, increase community cohesion, attract visitors and support local businesses.

To be committed to the ongoing provision of services to support the development of children and young people. By supporting and working with local organisations we aim to provide a wide range of youth provision that offers young people enriching opportunities and develops positive relationships between young people and the wider community.

Provision

To review and implement the Communications Strategy to deliver communications, marketing and branding effectively across a variety of channels. In doing so the Town Council wants to be open and transparent and to provide accessible engagement with residents, businesses, and visitors. It aims to promote both the Town Council's assets and the Town's facilities and attractions.

To enhance the principles of best environmental practice by adopting more environmentally friendly methods of conducting our business as outlined in our Environmental Policy.

To implement and review a suite of strategies, policies, regulations, contracts, and management plans that enable the Council to operate in the most effective, efficient, and ethical way possible, managing its resources appropriately to achieve best value and ensuring it meets its legal and statutory requirements.

To provide training and support for all employees and councillors as part of ongoing learning and development to enable them to fulfil their role to the best of their ability and make a difference to the community we serve.

Action Plan 2023 to 2027 - CRC - Appendix B

Major Projects

Goal	Description	Timeline	Committee / Officer	Budget / funding / cost	Status	Way Forward
K2 Youth & Community Centre, Wick	This project is underway and will replace the existing Keystone Centre at Eldon Way in Wick with a brand-new youth centre, that can also be used by the community, on the open space on the opposite side of the road to the existing Centre. The centre will include a main hall, kitchen and meeting rooms and parking provision. The Council is working in partnership with the District Council to deliver a holistic plan for the new site which will see the outside space provision also upgraded to include a Multi-Use Games Area. The District Council is also contributing £250,000 toward the new centre. Progress with the project is being overseen by the Town Council's Community Centres Sub-Committee which reports to Council. - Need to develop a business plan becoming a priority.	Business Plan inc terms & conditions Autumn 2023. Build to be completed November 2023. Internal fit out Dec 2023 to Jan 2024. Operation Spring 2024	Officer- ATC Committee- Progress overseen by the Community Centres Sub-Committee which reports to Council. (Construction and building management = P&P. Hiring CRC)	Maximum budget agreed for the project = £1,846,194 (inc contingency of 10% of build cost) . Revenue budget provision has been approved at £30,000 p/a for 2 years from 2022 to 24 & £10,000 projected for 2 years from 2024 to 2026.	PROGRESSING 1. Construction underway with completion currently scheduled for November 2023. First occupation January 2024. 2. Funding earmarked from 2021/22 to meet initial revenue costs of new centre.	
Hampton Park (North Littlehampton) Community Centre & Youth Facility	There is provision for a new Community Centre (including youth facility) at Hampton Park which has been secured through the Section 106 Developer Agreement. The site has been allocated and amalgamating the community and youth centre facilities meets the long-held ambition to provide a joint facility in this part of the parish. S106 currently valued @ Circa £1.77M LTC will need to top up funding requirement £ amount TBC.	Initial designs started. LTC likely to take responsibility for construction. Timeframe unknown, estimated: Agree aspirations, feasibility study, budget, develop business plan, public consultation, submit planning application Sept 2023 to March 2024. Planning & loan approval June 2024 Construction tender & appointment July to Sept 2024. Precommencement construction & design work Sept to Dec 2024. Construction Jan to Dec 2025. Open Jan 2026	Officer- ATC Committee- Progress overseen by the Community Centres Sub-Committee which reports to Council. (Construction and building management = P&P. Hiring CRC)	Revenue budget provision at £20,000 for 2021 to 2022, £35,000 for 2022 to 2023 and £20,000 for 2023 to 2024 with £20,000 projected for 2 years from 2024 to 2026 to provide initial support until the centre is established.	PROGRESSING 1. Submission date for planning application TBC	
Museum	(1) Collection Documentation Project (2) Project "Time Machine" HLF grant funded project (3) Be vigilant to opportunities to locate the collection	(1) Ongoing to 2025 (2) Project Plan Sept to Dec 2023; Freelance support tender & appointment Feb 2024; Community engagement & evaluation work May to Aug 2024; Develop Audience Engagement Plan Spet 2024 to March 2025; project evaluation & next steps June/July 2025	Officer- ATC, MC Committee- CRC & P&P		(3) Look & Sea Centre – ground floor = ADC concession Plg App. LU/51/20/PL – permission granted to convert upper two floors to create 6 suites for tourist accommodation (C1 Hotels).Applicant: Harbour Lights Littlehampton Ltd - work underway	
Work with Arun District Council & partners in delivery of Seafront Regeneration	(1) Input into planning stage (2) Construction phase	(1) Summer 2023 (2) 2024	Officer- TC, E&TCSM Committee- P&F, CRC			

Ongoing Work / Current Commitments

Goal	Description	Timeline	Committee / Officer	Budget / funding / cost	Status	Way Forward
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Hampton Park (North Littlehampton) Allotments sites	(1) Holly Drive (southern) (2) Northen	(1) Plg App. Awaiting approval Sept 2023 Confirm layout Oct 2023 Construction Nov 2023 to July 2024 Market & first tenants Nov 2024 (2) TBC construction unlikely before 2025	Officer- ATC Committee- CRC & P&P (agreements, fees & maintenance)	N/a Delivery is developer funded	PROGRESSING (1) Plg App approval awaited (2) TBC	
Allotment Strategy & Action Plan	(1) Review and inform budget (2) Bring budget under control through agreed principles of reducing the level of subsidy and increasing rental income.	Review Action Plan priorities & assess funding requirements Aug to Oct 2023 Agree fees for 2025 by Dec 2023 Explore Community Growing initiatives 2024	Officer- CRO, ATC Committee- CRC & AWG		Nov.22 CRC agreed fee increases to be at a minimum of the rate of inflation and that the Strategy be reviewed annually	
Rosemead Park	(1) Consider allowing concessions to operate on the site (2) Plans for the development of the site utilising the acquired and expected S106 funding (3) Explore obtaining Green Flag Status	(1) Feasibility work 2024 to 2025. (2) Funding must be spent on the purposes specified within 10 years of receipt 2032. (3) 2025 to 2026	Officer- CRO, ATC Committee- CRC & P&P (agreements, fees & maintenance only)	£125,849.26 section 106 received 2022 A further £193,794 section 106 due		

New Priorities

Goal	Description	Timeline	Committee / Officer	Budget / funding / cost	Status	Way Forward
Review Grant and Service Funding Agreement Criteria	(1) Holistic review of criteria, monitoring and evaluation (2) Review funding available aligned to priorities of new Council (3) Review SFA criteria and objectives		Officer- ATC, CRO Committee- CRC			
Review Bonfire Society SFA	Funding increased to £7,500 for 2023/4 - agreement and funding to be reviewed Autumn 2023		Officer- ATC, CRO Committee- CRC			
Community Centre Business Plan development	To develop business plans for each of the Council's venues for hire: Manor House, Southfields, K2 & Hampton Park. Review the terms and conditions of hire.	Develop business plans and review of terms & conditions Sept to Dec 2023	Officer- DTC, ATC, CRO, PA to TC Committee- CRC			
Events	(1) Review Annual Events Programme (2) Review capacity	2024 to 2025	Officer- E&TCSM Committee- CRC			
Review Floral contract, planters and gateway displays	Floral Contract is a two year contract that expires in 2024 and will need to be reviewed. In addition some of the existing planters and gateway displays will need to be reviewed for condition and replacements or alternatives provided.	Review condition of planters autumn 2023 Review summer 2024 Implement spring 2025	Officer- DTC, ATC, CRO Committee- CRC, P&P			
Review Christmas Lighting contract	The Christmas Lighting contract was awarded for three years to include a display in 2023, 2024 and 2025.	Review autumn 2025 Implement Christmas 2026	Officer- E&TCSM Committee- CRC			
Review Youth Services contract	The Youth Service contract was awarded for three years to include 2023, 2024 and 2025.	Review 2025 to implement October 2026	Officer- ATC, CRO Committee- CRC			

KEY

Major Regeneration & Development Initiatives	Communications & Events
Major Projects and Community Resources	Corporate initiatives and projects
Town Centre	Cells highlighted in green involve multiple Committees

Littlehampton Town Council

Non-Confidential

Committee: Community Resources

Date: 7 September 2023

Report by: Town Clerk

Subject: Committee Budget Monitor

1. Summary

- 1.1 The report highlights significant variances from budget in Income and Expenditure relating to the Community Resources Committee (CRC) budget for 2023 to 2024.
- 1.2 Appendix 1 is a detailed income and expenditure report for all Council functions showing actual year to date against the current actual budget. The areas of responsibility that sit within this Committee are all items except Salaries, Building Maintenance, Merit Awards, Mayors Grant, Visit Littlehampton and Town Tourism.
- 1.3 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 2023 to 2024

- 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.
- 3.3.2 Income is higher than budgeted for and is detailed within the Events Periodic Report.

3.4 Southfield's Jubilee Centre

- 3.4.1 Expenditure is in line with expectations.
- 3.4.2 £11,353 has been received year to date against a budget of £20,000 for room hire rental income.

3.5 Parks and Open Spaces

- 3.5.1 Expenditure is in line with expectations.
- 3.5.2 £1,022 expenditure for Rosemead Park will be offset using Earmarked Reserves as agreed during the previous budget cycle.

3.6 K2 & Youth Services

- 3.6.1 Expenditure is underspent in line with expectations of the imminent K2 Community Centre build completion date later in 2023.
- 3.6.2 £25,225 of the budgeted £55,000 has been paid to Arun Community Church.

3.7 Museum

- 3.7.1 Expenditure is in line with expectations.
- 3.7.2 £412 income has been received year to date. A breakdown of the Museum income is shown below.

Museum Income

	Budget	Income
Sales	£900	£223
Donations	£350	£183
Exhibition Commission/Sales	£75	£0
Centenary Book Income	£0	£6
Loan Box Income	£250	£0
Charges for services	-	£0
Grants Received	-	£0
	£1,575	£412

3.8 Allotments

- 3.8.1 Expenditure is in line with expectations.
- 3.8.2 Income is on course for expectations with Allotment renewals later this year.

Laura Chrysostomou
Town Clerk

31/08/2023

Littlehampton Town Council

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Detailed Income & Expenditure by Budget Heading 31/03/2023

Month No: 5

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>104 GRANTS/PARTNERSHIP INITS(s137)</u>							
4900 MISCELLANEOUS INCOME	100	0	0	0			0.0%
GRANTS/PARTNERSHIP INITS(s137) :- Income	100	0	0	0			
6200 LOCA SFA	2,500	0	0	0		0	0.0%
6202 CAB SFA	3,000	1,000	1,000	0		0	100.0%
6203 VAAC SFA	1,650	0	0	0		0	0.0%
6205 ACT SFA	2,000	1,000	2,000	1,000		1,000	50.0%
6208 BONFIRE SOCIETY SFA	5,500	7,500	7,500	0		0	100.0%
6210 GENERAL GRANTS	21,000	14,500	15,000	500		500	96.7%
6211 MERIT AWARDS	414	0	140	140		140	0.0%
6213 MAYORS DISCRETIONARY FUND	100	0	1,000	1,000		1,000	0.0%
6216 KEYSTONE CENTRE SFA	3,000	1,500	1,500	0		0	100.0%
6222 WICK INFORMATION CENTRE SFA	2,500	0	0	0		0	0.0%
6310 FREEDOM OUT AND ABOUT	2,000	0	3,000	3,000		3,000	0.0%
6410 LITTLEHAMPTON SPORTS FIELD	4,500	6,000	6,000	0		0	100.0%
6412 SPORTS FORUM	2,851	0	0	0		0	0.0%
6413 SPORTS EXCELLENCE AWARDS	2,700	0	2,000	2,000		2,000	0.0%
7102 SALARIES	6,469	2,414	7,875	5,461		5,461	30.6%
8000 RECHARGE IN O/Hs	2,120	0	2,362	2,362		2,362	0.0%
9320 EMR - PROJECTS	(1,000)	500	0	(500)		(500)	0.0%
GRANTS/PARTNERSHIP INITS(s137) :- Indirect Expenditure	61,304	34,414	49,377	14,963	0	14,963	69.7%
Net Income over Expenditure	(61,204)	(34,414)	(49,377)	(14,963)			
Grand Totals:- Income	100	0	0	0			0.0%
Expenditure	61,304	34,414	49,377	14,963	0	14,963	69.7%
Net Income over Expenditure	(61,204)	(34,414)	(49,377)	(14,963)			
Movement to/(from) Gen Reserve	(61,204)	(34,414)					

Detailed Income & Expenditure by Budget Heading 31/03/2023

Month No: 5

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
302 COMMUNITY							
4001 SPONSORSHIP	685	2,675	0	(2,675)			0.0%
4002 GRANT RECEIVED	0	2,593	0	(2,593)			0.0%
4207 ARMED FORCES DAY INCOME	1,250	1,700	0	(1,700)			0.0%
4219 CHRISTMAS EVENT INCOME	200	0	0	0			0.0%
4900 MISCELLANEOUS INCOME	523	311	0	(311)			0.0%
4901 CHARGES FOR SERVICES	993	730	100	(630)			729.7%
COMMUNITY :- Income	3,651	8,009	100	(7,909)			8008.8%
6204 TOWN SHOW	18,185	17,922	20,000	2,079	2,079	2,079	89.6%
6206 ARMED FORCES DAY	15,498	19,020	13,500	(5,520)	(5,520)	(5,520)	140.9%
6219 CHRISTMAS EVENT	4,189	343	0	(343)	(343)	(343)	0.0%
6224 REMEMBRANCE SUNDAY	1,501	91	2,000	1,909	1,909	1,909	4.5%
6225 SCREEN ON THE GREEN	12,728	5,470	10,500	5,030	5,030	5,030	52.1%
6227 EVENT SUPPORT	2,262	0	3,000	3,000	3,000	3,000	0.0%
6305 COMMUNITY EVENTS	3,711	2,836	3,170	334	334	334	89.5%
6357 FERRY	7,573	0	0	0	0	0	0.0%
6390 CHRISTMAS ILLUMINATIONS	14,924	0	20,000	20,000	20,000	20,000	0.0%
6399 CHRISTMAS TREES	678	0	1,385	1,385	1,385	1,385	0.0%
6402 CRC INITIATIVES	9,500	0	9,500	9,500	9,500	9,500	0.0%
6406 VISIT LITTLEHAMPTON	320	568	700	132	132	132	81.1%
6411 TOWN TOURISM	2,000	1,424	1,500	76	76	76	94.9%
6901 CHARGES FOR SERVICES	938	0	0	0	0	0	0.0%
7102 SALARIES	58,812	20,850	79,745	58,895	58,895	58,895	26.1%
7204 POSTAGE	0	0	50	50	50	50	0.0%
7306 CLEANING	0	191	0	(191)	(191)	(191)	0.0%
8000 RECHARGE IN O/Hs	49,548	0	56,211	56,211	56,211	56,211	0.0%
9320 EMR - PROJECTS	(5,648)	0	0	0	0	0	0.0%
COMMUNITY :- Indirect Expenditure	196,717	68,714	221,261	152,547	0	152,547	31.1%
Net Income over Expenditure	(193,066)	(60,705)	(221,161)	(160,456)			
Grand Totals:- Income	3,651	8,009	100	(7,909)			8008.8%
Expenditure	196,717	68,714	221,261	152,547	0	152,547	31.1%
Net Income over Expenditure	(193,066)	(60,705)	(221,161)	(160,456)			
Movement to/(from) Gen Reserve	(193,066)	(60,705)					

Detailed Income & Expenditure by Budget Heading 31/03/2023

Month No: 5

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
303 SOUTHFIELDS JUBILEE CENTRE							
4112 EQUIPMENT HIRE INCOME	6	27	50	23			54.0%
4242 RENTAL INCOME	23,462	11,353	20,000	8,647			56.8%
4244 PRS FEES RECEIVED	818	458	0	(458)			0.0%
4901 CHARGES FOR SERVICES	2,712	160	825	665			19.4%
SOUTHFIELDS JUBILEE CENTRE :- Income	26,998	11,998	20,875	8,877			57.5%
6901 CHARGES FOR SERVICES	311	115	0	(115)		(115)	0.0%
7102 SALARIES	28,365	9,966	26,155	16,189		16,189	38.1%
7114 PROTECTIVE CLOTHING	0	20	170	150		150	11.9%
7204 POSTAGE	0	0	30	30		30	0.0%
7205 TELEPHONE	2,191	0	70	70		70	0.0%
7207 PRINTING	0	0	50	50		50	0.0%
7211 FURNITURE & EQUIPMENT	648	200	400	200		200	50.0%
7214 EQUIPMENT MAINTENANCE	211	0	450	450		450	0.0%
7216 INTERNET	329	104	280	176		176	37.3%
7291 LICENCES	1,221	(1,200)	1,700	2,900		2,900	(70.6%)
7298 IT	300	0	306	306		306	0.0%
7301 RATES	2,620	1,375	5,715	4,340		4,340	24.1%
7302 WATER	1,162	(30)	1,170	1,200		1,200	(2.6%)
7303 GAS	4,531	1,061	9,315	8,254		8,254	11.4%
7304 ELECTRICITY	5,330	1,202	5,445	4,243		4,243	22.1%
7306 CLEANING	496	266	610	344		344	43.6%
7307 BUILDING MAINTENANCE	4,000	981	3,000	2,019		2,019	32.7%
7308 SECURITY	2,995	2,905	2,320	(585)		(585)	125.2%
7309 GROUNDS MAINTENANCE	0	286	0	(286)		(286)	0.0%
7311 CONTRACT CLEANING	1,304	242	1,240	998		998	19.5%
7312 HEALTH & SAFETY	49	0	200	200		200	0.0%
7499 OTHER OVERHEADS	0	0	100	100		100	0.0%
8000 RECHARGE IN O/Hs	16,066	0	18,244	18,244		18,244	0.0%
9320 EMR - PROJECTS	2,350	0	0	0		0	0.0%
9327 EMR BULDING MAINT	3,105	0	0	0		0	0.0%
SOUTHFIELDS JUBILEE CENTRE :- Indirect Expenditure	77,584	17,494	76,970	59,476	0	59,476	22.7%
Net Income over Expenditure	(50,586)	(5,496)	(56,095)	(50,599)			
Grand Totals:- Income	26,998	11,998	20,875	8,877			57.5%
Expenditure	77,584	17,494	76,970	59,476	0	59,476	22.7%
Net Income over Expenditure	(50,586)	(5,496)	(56,095)	(50,599)			
Movement to/(from) Gen Reserve	(50,586)	(5,496)					

Detailed Income & Expenditure by Budget Heading 31/03/2023

Month No: 5

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
304 PARKS & OPEN SPACES							
4001 SPONSORSHIP	0	0	1,000	1,000			0.0%
4900 MISCELLANEOUS INCOME	127,600	0	0	0			0.0%
PARKS & OPEN SPACES :- Income	127,600	0	1,000	1,000			0.0%
6365 TREE MAINTENANCE	1,750	0	4,000	4,000		4,000	0.0%
6400 FLORAL CONTRACT	25,157	9,668	24,000	14,332		14,332	40.3%
6641 ROSEMEAD	2,666	1,022	0	(1,022)		(1,022)	0.0%
7102 SALARIES	7,967	2,992	9,445	6,453		6,453	31.7%
7309 GROUNDS MAINTENANCE	830	412	3,350	2,938		2,938	12.3%
8000 RECHARGE IN O/Hs	30,425	0	34,828	34,828		34,828	0.0%
9320 EMR - PROJECTS	2,700	0	0	0		0	0.0%
PARKS & OPEN SPACES :- Indirect Expenditure	71,495	14,095	75,623	61,528	0	61,528	18.6%
Net Income over Expenditure	56,105	(14,095)	(74,623)	(60,528)			
Grand Totals:- Income	127,600	0	1,000	1,000			0.0%
Expenditure	71,495	14,095	75,623	61,528	0	61,528	18.6%
Net Income over Expenditure	56,105	(14,095)	(74,623)	(60,528)			
Movement to/(from) Gen Reserve	56,105	(14,095)					

Detailed Income & Expenditure by Budget Heading 31/03/2023

Month No: 5

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
307 PROJECT 82 & YOUTH SERVICES							
4900 MISCELLANEOUS INCOME	263,464	0	3,500	3,500			0.0%
PROJECT 82 & YOUTH SERVICES :- Income	263,464	0	3,500	3,500			0.0%
6427 NEW KEYSTONE CENTRE	10,000	0	0	0		0	0.0%
6428 NEW NORTH L'HAMPTON CENTRE	35,000	0	0	0		0	0.0%
6706 ARUN COMMUNITY CHURCH	50,000	25,225	55,000	29,775		29,775	45.9%
7102 SALARIES	1,409	475	5,750	5,275		5,275	8.3%
7114 PROTECTIVE CLOTHING	0	0	100	100		100	0.0%
7301 RATES	(1,101)	0	2,875	2,875		2,875	0.0%
7302 WATER	0	0	600	600		600	0.0%
7303 GAS	(29)	0	7,000	7,000		7,000	0.0%
7304 ELECTRICITY	(461)	0	4,000	4,000		4,000	0.0%
7305 INSURANCE	0	0	30	30		30	0.0%
7306 CLEANING	0	0	300	300		300	0.0%
7307 BUILDING MAINTENANCE	0	0	500	500		500	0.0%
7308 SECURITY	0	0	800	800		800	0.0%
7311 CONTRACT CLEANING	0	0	800	800		800	0.0%
7312 HEALTH & SAFETY	0	0	100	100		100	0.0%
8000 RECHARGE IN O/Hs	9,723	0	11,134	11,134		11,134	0.0%
9320 EMR - PROJECTS	(45,000)	0	20,000	20,000		20,000	0.0%
PROJECT 82 & YOUTH SERVICES :- Indirect Expenditure	59,540	25,700	108,989	83,289	0	83,289	23.6%
Net Income over Expenditure	203,925	(25,700)	(105,489)	(79,789)			
Grand Totals:- Income	263,464	0	3,500	3,500			0.0%
Expenditure	59,540	25,700	108,989	83,289	0	83,289	23.6%
Net Income over Expenditure	203,925	(25,700)	(105,489)	(79,789)			
Movement to/(from) Gen Reserve	203,925	(25,700)					

Detailed Income & Expenditure by Budget Heading 31/03/2023

Month No: 5

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
308 MUSEUM							
4002 GRANT RECEIVED	1,140	0	0	0			0.0%
4540 MUSEUM SALES	1,095	223	900	677			24.7%
4542 DONATIONS	507	183	350	167			52.3%
4544 EXHIBITION COMMISSION	0	0	75	75			0.0%
4546 LOAN BOX INCOME	393	0	250	250			0.0%
4600 CENTENARY BOOK INCOME	87	5,694	0	(5,694)			0.0%
4900 MISCELLANEOUS INCOME	4,000	0	0	0			0.0%
4901 CHARGES FOR SERVICES	1,902	0	0	0			0.0%
MUSEUM :- Income	9,123	6,100	1,575	(4,525)			387.3%
6300 MUSEUM STOCK	297	180	250	70		70	72.0%
6301 COLLECTION MANAGEMENT	4,825	224	1,000	776		776	22.4%
6302 EXHIBITIONS	1,020	911	1,300	389		389	70.1%
6304 EDUCATION & OUTREACH	104	0	150	150		150	0.0%
6313 CHARITY DON PROFIT FROM WIDMB	42	0	0	0		0	0.0%
6314 MUSEUM EVENTS	590	25	1,000	975		975	2.5%
6901 CHARGES FOR SERVICES	1,759	0	0	0		0	0.0%
7102 SALARIES	81,253	28,101	91,160	63,059		63,059	30.8%
7110 VOLUNTEERS	0	0	125	125		125	0.0%
7204 POSTAGE	0	0	50	50		50	0.0%
7206 ADVERTISING	1,713	1,838	2,218	380		380	82.9%
7207 PRINTING	261	0	600	600		600	0.0%
7213 SUBSCRIPTIONS	583	20	610	590		590	3.3%
7298 IT	650	320	695	375		375	46.0%
7307 BUILDING MAINTENANCE	224	270	950	680		680	28.4%
7408 HOSPITALITY	0	0	75	75		75	0.0%
8000 RECHARGE IN O/Hs	70,392	0	91,350	91,350		91,350	0.0%
9328 EMR- MUSEUM	0	540	0	(540)		(540)	0.0%
MUSEUM :- Indirect Expenditure	163,713	32,430	191,533	159,103	0	159,103	16.9%
Net Income over Expenditure	(154,590)	(26,330)	(189,958)	(163,628)			
Grand Totals:- Income	9,123	6,100	1,575	(4,525)			387.3%
Expenditure	163,713	32,430	191,533	159,103	0	159,103	16.9%
Net Income over Expenditure	(154,590)	(26,330)	(189,958)	(163,628)			
Movement to/(from) Gen Reserve	(154,590)	(26,330)					

Detailed Income & Expenditure by Budget Heading 31/03/2023

Month No: 5

Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
309 ALLOTMENTS							
4310 ALLOTMENT RENTS	19,190	261	19,973	19,712			1.3%
4312 PLOT REINSTATEMENT	1,329	0	0	0			0.0%
4321 PLOT ROTAVATION	0	50	0	(50)			0.0%
ALLOTMENTS :- Income	20,519	311	19,973	19,662			1.6%
6667 ALLOTMENT SECURITY	550	509	480	(29)		(29)	106.1%
7102 SALARIES	19,199	6,738	25,475	18,737		18,737	26.5%
7106 PROJECT/ADMIN SUPPORT	0	0	125	125		125	0.0%
7204 POSTAGE	0	0	200	200		200	0.0%
7302 WATER	7,437	(205)	4,000	4,205		4,205	(5.1%)
7309 GROUNDS MAINTENANCE	10,169	2,577	10,595	8,018		8,018	24.3%
8000 RECHARGE IN O/Hs	52,117	0	59,650	59,650		59,650	0.0%
9320 EMR - PROJECTS	0	5,820	0	(5,820)		(5,820)	0.0%
ALLOTMENTS :- Indirect Expenditure	89,471	15,439	100,525	85,086	0	85,086	15.4%
Net Income over Expenditure	(68,951)	(15,128)	(80,552)	(65,424)			
Grand Totals:- Income	20,519	311	19,973	19,662			1.6%
Expenditure	89,471	15,439	100,525	85,086	0	85,086	15.4%
Net Income over Expenditure	(68,951)	(15,128)	(80,552)	(65,424)			
Movement to/(from) Gen Reserve	(68,951)	(15,128)					