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Town Clerk – Laura Chrysostomou

1 December 2023

You are hereby summoned to attend a meeting of the:

### **Community Resources Committee**

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

**Date:** 7 December 2023

**Time:** 6.30 pm

#### **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 19 October 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. Sports Forum**

To receive the notes of the meeting held on 13 November 2023.

Attached, pages 11 to 14.

## **9. Officers Reports**

### **9.1. Arun Youth Projects Annual Report and Presentation**

Attached, pages 15 to 27.

### **9.2. Events Periodic Report and Town Council Events Programme 2024 to 2025**

Report attached, pages 28 to 33.

### **9.3. Service Funding Agreements Annual Review**

Report attached, pages 34 to 45.

### **9.4. Grant Aid Review**

Report attached, pages 46 to 70.

### **9.5. Museum Periodic Report**

Attached, pages 71 to 80.

### **9.6. Venue Hire Terms and Conditions Review and Fee Charge Proposals 2024-2025**

Report attached, Pages 81 to 101.

## **10. Finance**

### **10.1. Committee Budget Monitor**

Report attached, Pages 102 to 111.

### **10.2. Committee Budget Proposals 2024 to 2025**

Report attached, pages 112 to 125.

## **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 19 October 2023 at 6.30pm**

**Present:**

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

**In attendance:**

Felix Gillett – Community Resources Officer  
Kieran Gibbins - Events and Town Centre Strategy Manager  
Laura Chrysostomou - Town Clerk

**2023 to 2024**

**23. Evacuation Procedures**

The evacuation procedures were noted.

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

The procedures were noted.

**25. Apologies**

There were no apologies.

**26. Declarations of Interest**

Members and Officers were reminded to make any declarations of disclosable pecuniary or personal and/or prejudicial interests that they might have in relation to items on the Agenda. The standing declarations were noted. There were no further declarations.

**27. Minutes**

The Minutes of the meeting held on 7 September 2023, previously circulated, were confirmed as a true record and signed by the Chair.

**28. Chair's Report and Urgent Items**

There was one urgent item. It was agreed that Item 9, Grant Aid Review Task and Finish Group, be moved to the end of the agenda.

**29. Public Forum**

There was one member of the public present. No representations were made.

**30. Sports Forum**

The Committee received the notes of the meeting, previously circulated, held 25 September 2023, with no matters arising.

**It was resolved that:**

The notes of the Sports Forum meeting held on 25 September 2023 be noted.

**31. Officers Reports**

**31.1. Events Periodic Report**

Members received a report, previously circulated, which provided a summary of the twentieth Town Show and Family Fun Day event and provided an update on plans for the Remembrance Sunday event.

31.1.1. Members wished to discuss the update to the Remembrance Sunday event. It was clarified that the first parade was to go ahead and would muster from 10am at the clock tower in the High Street. As previously agreed, the second parade had been removed following feedback from the uniformed groups.

31.1.2. Members thanked the officers for their hard work on the Town Show. They understood that it was not an easy task and highlighted how smoothly it ran despite some complications that were faced on the day. It was suggested that the marquee used for the horticultural and craft show may have been too big for the scale of the exhibits which made it appear smaller than it was.

Members asked that a smaller marquee be investigated for next year's Town Show. It was noted that the marquee did get busier after the judging had finished, so this should be considered if the size of the marquee was to be reduced.

Members also thought that there should have been more seating available outside as the heat had posed a significant challenge for many on the day. It was noted that Rosemead Park was a very open site with little protection from

the sun and that predicting the requirements based on the weather was challenging.

**It was resolved that:**

1. The outcome of the Town Show and Family Fun Day event be noted.
2. The update on the Remembrance Sunday event be noted.
3. The report be otherwise noted.

### **31.2. Draft Town Council Events Programme 2024 to 2025**

Members had before them a report, previously circulated, which set out the draft programme of Town Council led events and initiatives for 2024 to 2025. The 2024 to 2025 Community Events programme was being put together with consideration for the financial constraints faced by the Council. Members were asked to consider how savings could be made without compromising on the quality of the event.

- 31.2.1. It was proposed that the Southfields Easter Out and About Session would not be delivered due to minimal uptake over the past two years and that the money saved from doing this would be repurposed for another Town Council event. Members felt it would be a shame to cut one of the events as free family events during the school holidays were valued by residents and instead proposed that the new K2 Community Centre be used as a venue for the event. Members agreed that this would be beneficial as it was not only accessible to more of the Town's wards, but it would also promote the new community centre.

Members asked officers if this was a feasible option. It was felt to be feasible, but it was noted that the under-five's playground area would not be completed.

- 31.2.2. Members discussed the proposed D-Day 80 Beacon Lighting Event and agreed the event which would see the Town's beacon lit along with other beacons across the United Kingdom.

- 31.2.3 Members discussed at length the Armed Forces Day event and the rising cost of the event. The event cost £19,000 this year, met from the Town Council's £13,500 budget, a grant of £4,529.77 from the Ministry of Defence and sponsorship of £1,500 from Harbour Park. The proposed budget increase to cover increased costs, and excluding potential sponsorship and grants, which could not be guaranteed was £18,500. It was agreed that the budget remain at £13,500 and that a more condensed programme be explored to achieve the event within this budget. Officers were asked to explore options with the uniformed groups and a wraparound of events as well as sponsorship and alternative funds.

- 31.2.4 The sandcastle competition held in summer 2023 was discussed and feedback from councillors attending was given. It was suggested that a second prize for each category was considered. The recommended increase to £600 was agreed, although it was noted that adding prizes may increase costs and officers would report on this to the December Committee.
- 31.2.5 The Committee discussed the Screen on the Green event, the feedback received regarding toilet provision and the anti-social behaviour. It was agreed to keep this event and increase the budget from £10,500 to £12,500 to cover inflationary costs and to include the use of security teams. After further discussion it was agreed that toilets would not be provided as the cost implications were significant being in the region of £4,000 but that information about toilet facilities including distance and accessibility be provided during event promotion. Members also discussed whether Arts Council Funding could be obtained although it was noted that this was limited and would require resources to seek funding.
- 31.2.6 The Town Show and Family Fun Day was agreed with a request as discussed earlier in the meeting to investigate a smaller marquee for the horticultural and crafts show and some seating outside.
- 31.2.7 No change was proposed to the Remembrance Sunday event budget, with the inflationary increases being offset by a reduction in costs due to removing the second parade and the resulting road closures.
- 31.2.8 Turning to the Event Service Contracts the Committee asked what the inflation increase was. Officers confirmed that the contractors had indicated it would be around 8%. Given that the Town Council would be reviewing its 2025 to 2026 event programme during 2024, and that this would likely impact upon the Event Service Contracts which were awarded on a two-year basis, it made sense to extend the current contracts for 12 months.
- 31.2.9 The committee discussed the Event Support Fund and its purpose. It was agreed to keep £2,000 committed in earmarked reserves to support this fund in 2024 to 2025. The remainder of the Event Support and Community Event earmarked reserve could be repurposed to support other events.

**It was resolved that:**

1. Subject to the amendments discussed and outlined above, the draft programme of events and initiatives for consideration as part of the 2024 to 2025 budget discussions be approved.
2. The current Event Service Contracts that are due to expire in March 2024 be extended by 12 months.
3. A budget of £1,500 for the 80th anniversary D-Day Beacon Lighting Event in June 2024 be approved.
4. The production of the events guide in the existing format at a cost of £1,100 be approved.

5. The £2,000 in earmarked reserves that was not used in 2023 to 2024 be held in earmarked reserves and used to provide the 2024 to 2025 Event Support Fund.
6. The contents of the report be otherwise noted.

### **31.3. Museum Periodic Report**

Members noted the report, previously circulated, and went on to discuss the promotional activities of the Museum. Members wondered if it was possible to get promotional posters in place at the train station, advertising the museum and the activities they are holding. The Town Clerk explained that together with Arun District Council, the Town Council was working with the station manager to get a notice board in place.

#### **It was resolved that:**

1. The recommended acquisition of items be approved.
2. The report be otherwise noted.

### **31.4. Community Resources Officer Periodic Report**

Members had before them a report, previously circulated, regarding the Community Resources Officer's work.

31.4.1. The Community Resources Officer presented the report and elaborated on the allotments fox policy. Having contacted six parish councils that provided allotments, none of them had a policy that allowed the killing of foxes. The Community Resources Officer had also discussed the matter with a professional that handled pest control on the Town Council's allotment sites. They had explained that the only time an intervention was considered necessary was if a den was established on one of the sites. However due to the high level of human activity on all the allotment sites, this was unlikely. Members thanked the Community Resources Officer for their work on this.

31.4.2 Members were informed that the gate and fence at the Worthing Road allotment site had been installed. This made the site far more secure; it was understood that the site would always hold certain security risks due to its size, but this new gate and fence would minimise the threats posed at the most vulnerable part of the site. It was raised that planting was needed at Worthing Road to fill the gaps in the boundary hedging, which would help deter potential intruders, however there was nothing left in the budget to do this at the time. The Committee asked officers to explore costs for inclusion in the budget deliberations in December.

31.4.3. The Community Resources Officer informed Members that the new Youth Service Manager would like to attend a future Committee meeting, to meet Members and discuss the work of the youth service and this was welcomed by members.



31.4.4 Regarding the K2 community centre, the Community Resources Officer had spoken with youth leaders and met the people using the current Keystone Centre to discuss how the space within K2 could be utilised. The main point raised was that blank spaces needed to become purpose driven spaces, and able to serve various needs so that the site could cater for as many people as possible.

**It was resolved that:**

1. The current policy be maintained in relation to the control of foxes. The trapping, killing or removal of foxes from the Town Council's allotments sites would not be permitted and any plot holder found to be doing so would have their tenancy terminated with immediate effect.
2. The report be otherwise noted.

**31.5. Littlehampton Seafront Regeneration**

Councillors Blanchard-Cooper and Long declared a prejudicial interest as members of Arun District Council's Planning Committee. They left the room at 8.07pm.

Members were asked to consider and comment upon the plans that had been submitted by Arun District Council for the regeneration of Littlehampton Seafront.

31.5.1. Members were supportive of the plans but wished to see disability access to the sea included in the plans. It was highlighted that wheelchair access to the sea could be achieved with a ramp which is either permanently or temporarily implemented. If the temporary ramp was to be used, then members mentioned that the coastguard station would be ideal for storing it although members ultimately agreed that a permanent solution would be better. Members also discussed improving the facilities on the seafront and agreed that a wheelchair cleaning station should also be included in the plans. Some members believed that Arun District Council already had plans to implement wheelchair access to the sea near Norfolk Road, and officers were asked to seek clarification on this.

31.5.2. Members discussed improvement in other parts of the town and wondered why other areas were not receiving the same attention. It was clarified that the funding for this regeneration project had been secured from external sources and was for the specific use of seafront regeneration. It was highlighted that a regenerated seafront would help boost tourism in Littlehampton and with the rise of water sport activities in the area, would help solidify Littlehampton as a hotspot for water sports. Members also discussed the lack of any real evening or night-time economy and how this regeneration should create opportunities for this to improve.

**It was resolved that:**

1. Members comments on the Seafront Regeneration would be noted and combined with those from the Planning and Transportation Committee and forwarded to Arun District Council.

2. Clarification would be sought on Arun District Council's plans for a disabled access ramp on the seafront near Norfolk Road.

Councillors Blanchard-Cooper and Long returned to the room at 8:27pm.

### **31.6. Grant Aid Review Task & Finish Group**

31.6.1. The Committee received the notes of the meeting, previously circulated, held 10 October 2023. The Chair expressed concern that the Terms of Reference did not represent the intention behind the thinking of the review, which had a purpose of streamlining the process, making it less of an administrative burden and fit for purpose. The Chair asked if the Committee was happy for the task and finish group to continue as is to review the process. Referring to the Chair's proposed process, it was noted that the proposed tiered system aimed to simplify the process which the Chair explained. The Chair sought clarification from the Committee that they were happy with that being the next stage for the task and finish group and offered members the opportunity to join to the group. Members also discussed the value in a smaller group working through the options and reporting back to the Committee.

#### **It was resolved that:**

1. The changes to the Grant Aid Criteria as set out in Minute 4 of the notes from the Grant Aid Review Task and Finish Group held on 10 October 2023 be approved.
2. The notes of the Group be otherwise noted.
3. Councillor Lee's proposals be circulated by the Community Resources Officer to the Committee who can send any questions and thoughts to the Officer ahead of the next task and finish group meeting.
4. The Community Resources Officer set up the next meeting of the Task and Finish Group meeting as soon as it was convenient.

### **32. Exempt Business**

There was none.

The meeting closed at 8:46pm.

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**Chair**

Notes of the **Littlehampton Sports Forum** held in the **New Millennium Chamber, Littlehampton Town Council** on **Monday 13 November 2023** at **6pm**.

**Present:**

The following groups were represented at the meeting:

Littlehampton Badminton and Squash Club  
Norfolk Bowls Club (two members)  
Littlehampton Cricket Club  
Littlehampton Town Football Club  
Howard Lawn Tennis Club  
Littlehampton Sportsfield (two members)  
Arun Pickleball Club  
Littlehampton Golf Club  
Littlehampton Wave Life Saving Club  
David O Jones Sports

In attendance:

Councillor Sean Lee – Chair of the Sports Forum  
Felix Gillett – Community Resources Officer

**1. Introductions**

1.2. Members of the Forum introduced themselves and their clubs.

**2. Apologies for Absence**

2.1. Apologies were received from Littlehampton Rugby Club, Tuff Fitty Triathlon and Littlehampton Croquet Club.

**3. Notes of Previous Meeting**

The notes of the previous meeting incorrectly stated the Cricket Club's Second Team were promoted to Division 10, whereas it was the Third Team.

Subject to the amendments, the notes of the previous meeting from 25 September 2023 were agreed as a true record.

**3.1. Matters Arising**

Norfolk Bowls Club were put in contact with Arun Youth Projects. They shared more on this subject in Members' Updates.

**4. Items for Discussion**

**4.1. Hampton Park Development and Facilities**

4.1.1. The Community Resources Officer explained the planning process for this development and that there was still time for the Sports Forum to input into

the decisions being made by planners and developers, as the building phase that included the playing fields had not yet been reached.

- 4.1.2. Members agreed that the best way forward would be to submit a letter collectively as the Sports Forum emphasising local sporting needs, what provision would be necessary to meet these needs and specific dimensions that would be required for fields and pitches.
- 4.1.3. The Sports Forum Executive would collate all the views and information from interested clubs to compose a draft letter to bring back to the Forum for review in the first meeting of 2024.
- 4.1.4. Some concern was expressed about drainage and whether the playing fields would be sufficiently raised enough to avoid any potential flooding. Though the developer's plans mentioned the land would be raised, it was not clear by how much.
- 4.1.5. The Community Resources Officer encouraged all clubs to participate in the online survey for the proposed new Community Centre on Hampton Park. As Council were in the early stages of this project, this was a good opportunity for clubs and the wider public to input into decisions for how this Centre could be used.

**ACTION: Members to send their views to the Community Resources Officer by the first week of January 2024 for inclusion in the Sports Forum Executive meeting.**

**ACTION: Community Resources Officer to investigate the level of the playing fields.**

## **5. Members' Updates**

- 5.1. Norfolk Bowls Club  
They are receiving funding from Bowls England to purchase equipment suitable for younger players. This would result in further engagement with Arun Youth Projects. Parking costs are still an obstacle for visiting teams as these can be up to £12 for three hours. The club had previously received free parking passes, but this came to an end over a year ago. Members discussed the value in petitioning Arun District Council as the Sports Forum or through Councillors sitting on both councils.

**ACTION: Norfolk Bowls Club to draft a letter detailing their thoughts about parking costs, to send to the Community Resources Officer for inclusion in the Sports Forum Executive meeting to determine a way forward.**

- 5.2. Littlehampton Cricket Club  
Indoor cricket had started again with the Colts at Arundel Castle. This was the only venue providing indoor nets locally. They previously used the Sports

Hall at The Littlehampton Academy, but this was no longer available to hire. This created some uneasiness as the cricket club had purchased nets, which remained in situ, on the understanding that they would have continued use of the facility. Sussex Cricket has taken the issue up with the school. The club also reported that their club house has been refloored.

5.3. Howard Lawn Tennis Club

They were running a Lawn Tennis Association funded course at The Littlehampton Academy with the intention to encourage girls to take up the sport and become coaches, as statistics show significantly fewer girls than boys were playing tennis.

5.4. Arun Pickleball Club

They have grown from 8 to 45 members since their inception in 2022. They play at The Littlehampton Academy and Angmering Community School. It's a new sport in this country but was proving popular due to its inclusivity and accessibility for all ages and abilities. The club is keen to connect with other local clubs, particularly where there was a mutual crossover, such as other racquet sports.

5.5. Littlehampton Wave Life Saving Club

The club thanked the Town Council for their support and reported that three of their members have received awards from the Royal Life Saving Society. Members are making progress in becoming pool lifeguards and swimming instructors. The club organised their own speed competitions. Storage is a challenge due to lack of space at Littlehampton Wave.

5.6. Tuff Fitty Triathlon

This report was received in writing. Membership stood at 165, with weekly training sessions at Littlehampton Wave, Worthing Sports Centre 400m track and trail running around Arundel and Patching. They are planning their next annual Frosty Aquathlon in March 2024, this comprises swimming and running. Members continue to compete for Team GB Triathlon in UK, Europe and North America as well as swim races, cycle rides and various marathon length, including the Sussex Cross Country League. The club's nominated charity is Cancer United.

6. **Any Other Business**

6.1. Members were concerned that whilst the local population and participation in sports had increased, facilities hadn't increased to meet this demand.

6.2. Community demand for decent sports facilities was growing and the facilities at The Littlehampton Academy were increasingly becoming out of the reach of local clubs. Members discussed whether to approach Arun District Council for support to highlight local community need and the benefits their premises could provide if made more affordable.

**ACTION: Community Resources Officer to talk to Councillors at Arun District Council for advice in approaching the Academy Trust.**

- 6.3. Nominations for Sports Awards and applications for Sports Excellence Grants would open early in 2024 in advance of the Annual Town Meeting on Thursday 25<sup>th</sup> April.

**ACTION: All clubs to consider whether they have members who could be nominated for the awards or apply for the grant funding.**

- 6.4. Thanks were expressed for those who have returned their Sports Awards shields.

7. **Dates of Next Meetings:**

To be confirmed at Sports Forum Executive meeting in January 2024.

Closed at 7.09pm

UNAPPROVED



# arun youth projects

# Annual Report

22  
23



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# HANDOVER

After dedicating 11 years to youth work in this community, it's with mixed emotions that I bid farewell to a role that has defined a significant chapter of my life – a chapter filled with its fair share of ups and downs.

Throughout this journey, I've had the privilege of witnessing the evolution of our service, adapting my role to meet the ever-changing needs of our community. Yet, one constant has remained unwavering – my deep commitment, boundless passion, and wholehearted dedication to transforming the lives of young people in Littlehampton.

Over the course of this decade-long adventure, I've had the profound privilege of observing the growth, resilience, and boundless potential of countless young individuals. I've watched them overcome obstacles, seize opportunities, and emerge as confident and empowered members of our community. Their stories, aspirations, and unwavering determination have continuously fuelled my passion for this meaningful work.

As I've mentioned in the past, it has been, and always will be, an honour and a privilege to serve this remarkable community. Littlehampton holds a special place in my heart, and the relationships forged here mean the world to me.

As I take this bittersweet step toward new horizons, I wish to express my deep gratitude to the Littlehampton Town Council, Arun Church, and the dedicated team of Youth Workers I have had the pleasure of working alongside for the past 11 years. I would also like to extend my heartfelt thanks to the young people who have allowed me to be a part of their lives.



I carry with me a decade's worth of memories, accomplishments, and the knowledge that our work has made a meaningful difference.

Lastly, I want to extend my heartfelt best wishes to Matt Pollard as he takes on the role of AYP Service Manager. I've known Matt for many years, both as a colleague and a friend, and I have no doubt that he will lead AYP to even greater heights.

Emma

# INTRODUCTION

Hi there,

My name's Matt and I've taken over the role of Youth Service Manager from 11th September 2023. I'm really excited to work with you all and look forward to meeting you all through my time in the role.

I thought it would be helpful to give you an insight into the work I've done previous to this role and to share my vision for Arun Youth Projects as a whole service.

I qualified as a JNC recognised Youth Worker with the Open University in 2018 after gaining experience and a passion to support young people during my time volunteering with Arun Church from the age of 12-18. I supported a number of events which included the Summer Playscheme, Wick Week and the Lights On. After studying media at college I got a full-time role as a Special Support Assistant in The Scott Centre at The Littlehampton Academy and worked there for 8 years.

I then worked with West Sussex County Council in a number of roles, including the Youth Emotional Support team supporting young people with their emotional wellbeing. I then moved to their adolescent service and setup 'Skill Mill' which was a programme to support young people involved in the Youth Justice Service to get into employment, then was part of the team that established the Serious Youth Violence, Missing & Exploitation team. More recently I was involved in setting up the first House Project to support those children we care for to gain the skills and experiences needed to live independently.

I am really excited that my career path has led me back to where it all began and I am working with Arun Church as the Youth Service Manager of Arun Youth Projects.

I want more young people to know that we're here and that our centres are safe spaces for them where the staff there genuinely care about them and will provide the support that young people need.

This report aims to share with you what's been happening over the past year from October 2022 to September 2023. We will provide you with key data about the work we do with young people in Littlehampton, sharing some of our achievements and our vision for the whole service.



Matt Pollard  
Youth Service Manager  
Arun Youth Projects

# YOUTH CLUBS - WHATS ON

Day	Location	Time	Age Group
Tuesday	Southfields Jubilee Centre	7:30pm-9pm	Year 7-9
Wednesday	The Keystone Centre	4-5:30pm	Year 4-6
Wednesday	The Keystone Centre	7-9pm	Year 10+
Thursday	Rustington Youth Club	7-9pm	Year 7-13
Friday	The Keystone Centre	6-8pm	Year 7-9

Sessions are run in partnership with Littlehampton Town Council and Rustington Parish Council

# TARGETED PROVISIONS

What	Why	Location	Age Group
Smallholding's Project	Using the outdoors and a brand new smallholdings. This project supports those students who may be at risk of exclusion, exploitation, struggling with their mental health or are returning to education.	The Angmering School	Year 7-11
Mentoring	We want all young people to thrive in their communities. During mentoring a youth worker will support a young person to develop their social and emotional language to be more confident and aware of their support networks and where to go for specialist support.	School-based	Year 7+

# AYP IN NUMBERS



Although data for the year 2022-2023 shows a decline in visits, we've had an increase in new young people accessing the service and more sessions have stayed open throughout the year giving us service continuity.

Further into this report I will share some ideas about how I hope to increase awareness of Arun Youth Projects and other projects we hope to start in the coming months.

## THE WIDER SERVICE ACROSS 2022-2023



We'd like to highlight that some young people from Littlehampton are participating in sessions across the wider area. Above is an overview of our activities which shows the following data:

- Number of bursary applications received as a service.
- The total number of hours our youth clubs have been open across the five centres.
- The number of visits from young people.
- Details regarding our successful detached work.

# ABOUT THE YOUNG PEOPLE

## Gender



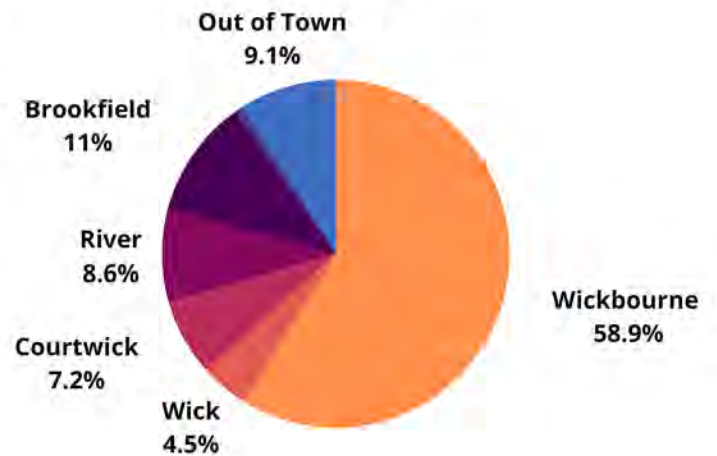
The chart shows the gender breakdown of the young people attending the AYP sessions in Littlehampton throughout the year. The data aligns with our quarterly reports showing us a consistent majority of young people attending identify as male.

The chart highlights the average ward breakdown of the young people attending all sessions in Littlehampton across the year. The highest percentage of young people accessing sessions in Littlehampton are from the Wickbourne Ward - 58.9%.

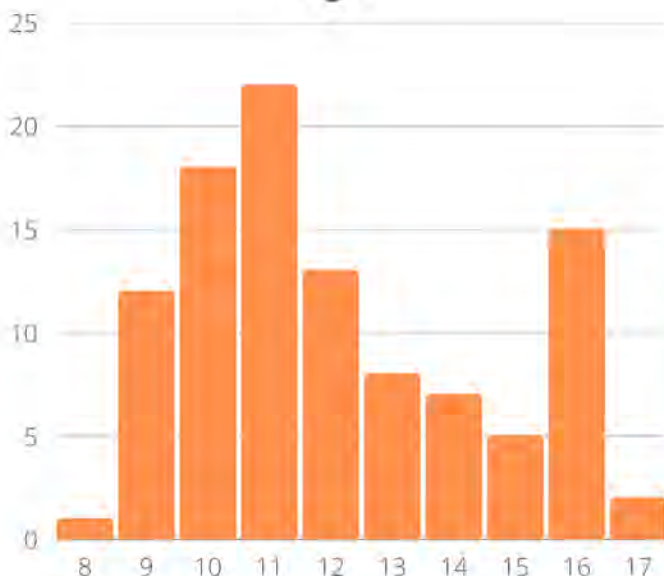
The second largest group of young people attending are those living in the Brookfield ward - 11%. Followed by River ward, Courtwick ward and then Wick.

Over the year, 9.1% of young people attending sessions had travelled from out of town.

## Ward



## Age



The graph shows the average age of the young people that accessed our Littlehampton sessions across the year. The graph highlights the highest level of engagement comes from the 10-11 year-olds and 16 year olds.

We continue to see new young people joining the service around 10-11 years and 13-14 years old.

# KEY HIGHLIGHTS

## Free Hot Meals

1 in 3 children in the UK were living in poverty prior to the cost of living crisis, so we have continued to provide a free, healthy hot meal at every youth club session over the past year.

## Town Council Merit Awards

Casey Gardner, a volunteer for AYP was awarded a Town Council Merit Award on 9th March 2023 in recognition of her services to young people in Littlehampton. Casey has come a long way in a short time and started a hot meals' initiative at the youth club sessions.



## Arun Youth Community Awards

Various awards were given to AYP young leaders on 22nd March 2023 at the Rotary Arun Youth Community Awards. The awards recognise young people between the ages of 11 & 19 who have done something special to benefit their community. Casey Gardener won the 17-19 category, Ryan Green came second in the 14-16 category and Arun Youth Projects Young Leaders were Highly Commended overall.

## High Sheriff Award

On 30th March 2023, Arun Youth Projects was given an award by the High Sheriff of West Sussex in recognition of great and valuable services to the community. James Whitmore, High Sheriff of West Sussex 2022/23 was invited to visit our smallholding project on wasteland at The Angmering School. He saw how young people are using it to grow food and learn various aspects of garden construction.



# ADDITIONAL ACHIEVEMENTS AND OBSERVATIONS

## New Members

We've seen an increase this year to more young people joining our sessions in Littlehampton. One thing I wanted to share was that we are seeing our regular young people offer to show new young people around and introduce them to their peers without any prompting, especially in our juniors group. This is great to see and makes the sessions feel more welcoming to those newcomers and gives the current young people a sense of ownership over their sessions.

## Young Leaders, Celebrating Endings

Our previous Youth Service Manager Emma did such a great job building a team of Young leaders and working closely with them so it was only right for them to celebrate Emma's endings with the service. Young leaders asked if they could prepare a surprise party for Emma's final session with the Juniors, involving all of the young people, preparing the activities and cards to sign for Emma. This shows another great example of what happens when young people take ownership.

## Teachable moments

When working with young people in a Youth Work capacity, every interaction is an opportunity to teach something new. A young boy aged just 10 has attended our juniors session for the past two years. He displays some challenging behaviours, team games can be tricky so often avoided and no one likes losing. I had the opportunity as a new worker to try some new games and gave this young person the go

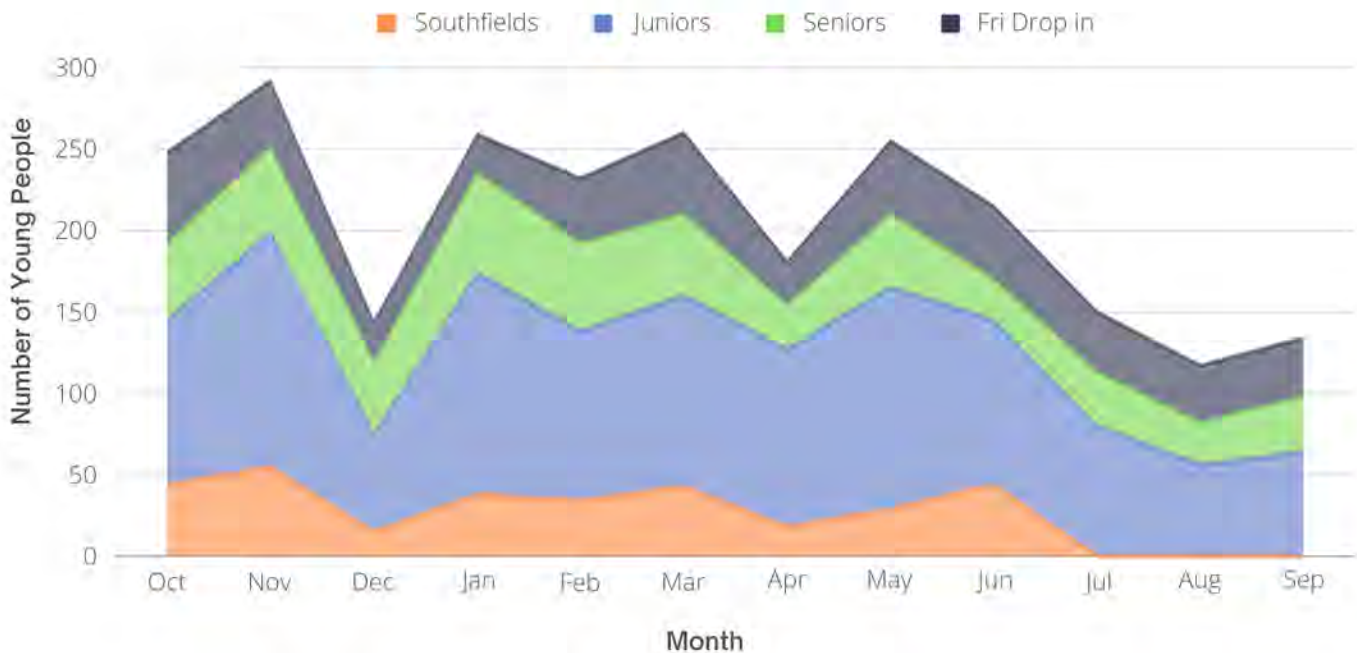
## The Legacy of AYP

One of our fantastic volunteers from Littlehampton started attending AYP sessions when they were just 12 years old. Around 18 months ago, they began helping us as a volunteer youth support worker.

They've come a long way since they joined at 12, gaining confidence and essential life skills while supporting young people in various activities. Recently, they landed a job at RUSH hair salon and they're grateful for the opportunities AYP provided to boost their confidence in applying and being successful at interview in what is currently a really difficult time for young people seeking employment.

This is a testament to how AYP can help young people grow and take hold of exciting chances in life that they may otherwise not know about or believe they could access.

# SPACES



The graph above provides valuable insights into our session attendance in Littlehampton over the past year. The Juniors session on a Wednesday at Keystone has consistently maintained the highest attendance levels throughout the year.

For Seniors and the Friday Night Drop-in sessions at Keystone, we observed a consistent attendance pattern, aligning with historical data trends.

It's worth mentioning that Southfields experienced a three-month period of reduced attendance. In response, we've been promoting this session through our detached youth work, with the aim of increasing engagement and participation.

## Detached Service Update

In the year October 2022 - September 2023:

- 29 sessions were completed.
- 215 engagements recorded across Littlehampton.

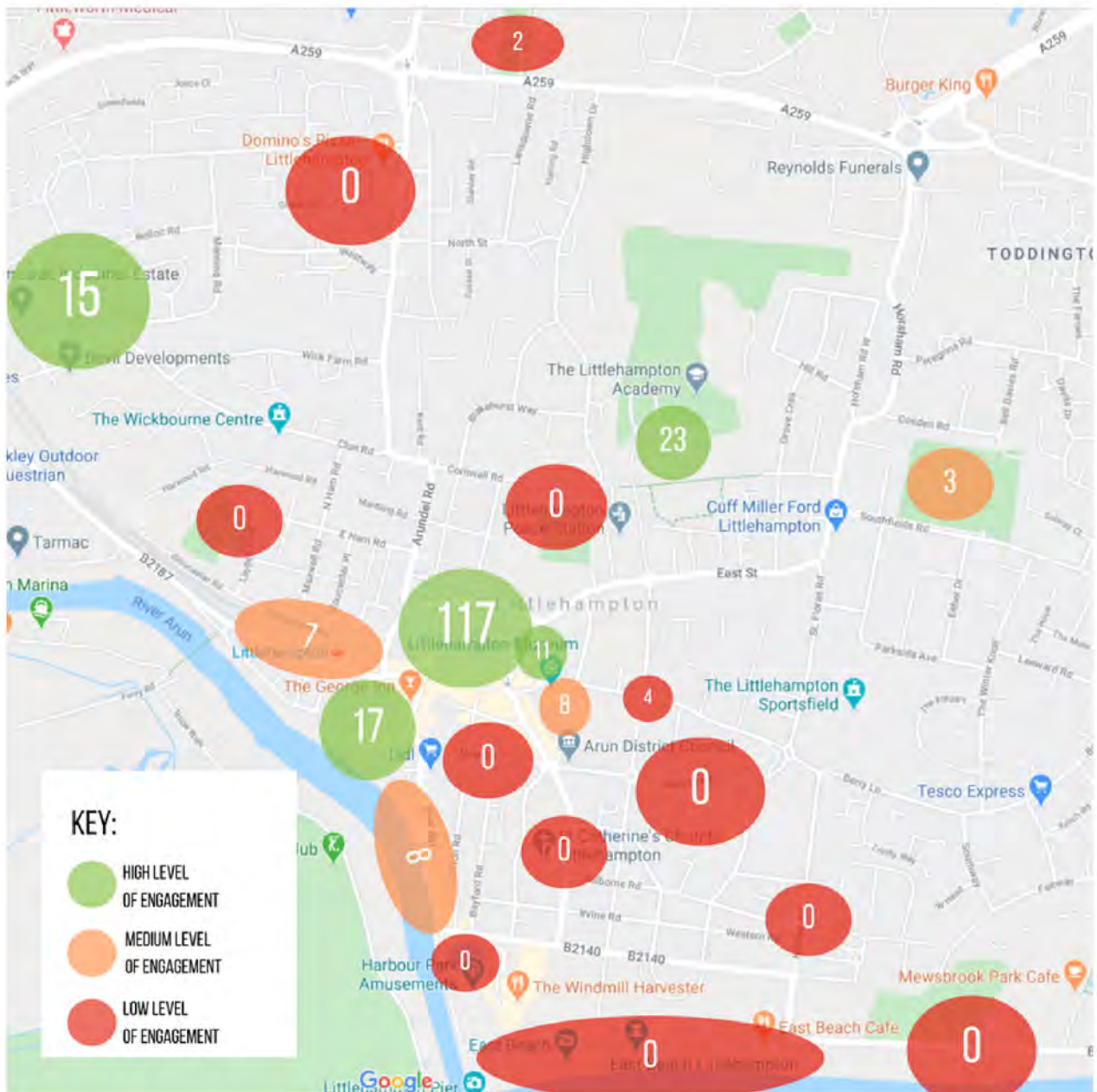
Outcomes from our detached sessions in the reporting period include:

- Sign posting to the AYP sessions.
- Education around smoking and cannabis misuse.
- Tackling anti-social behaviour.
- Advertising bursaries.

On the following page you will find a heatmap that shows where we have engaged with young people and the levels of engagement.



# SPACES CONTINUED



The image above is a heat map, showing you the areas where we have had engagements with young people whilst out on Detached in Littlehampton over the past year. Red highlights areas of no or low engagements. Orange highlights a medium level of engagement and green highlights a high level of engagement.

We work closely with all of our partners and the locations of our detached youth work is planned with them to support areas where there may be reports about young people who may be participating in anti-social behaviour. We work with the young people and signpost them to our youth club provision and also talk about positive activities that are available to them as well as taking away their feedback and ideas for the service.

# SERVICE USER FEEDBACK



Has AYP had a positive impact on your mental health/wellbeing?



Has AYP helped you build positive relationships with other adults & Young People?



Has AYP taught or helped you develop a new skill?

"AYP HELPS ME FEEL MORE CONFIDENT"

"I have something to do with my friends in the evening"

*"AYP centres feels like our own space"*

*"I can talk to the youth workers about anything thats going on"*

*"I've had the chance to try new things"*

"THE YOUTH WORKERS HELP US UNDERSTAND THINGS DIFFERENTLY"

"I've loved getting involved with AYP"

“ AYP has been a safe space for me as a young person and I'm really grateful for them letting me support in juniors sessions and other activities as a young leader ”



# FUTURE PLANS



Currently we are waiting to hear back from a few grant applications made to support us in starting a new project called **'VR: Lives not Knives'** which sees young people use a Virtual Reality Headset and be guided through a social situation where they can make decisions about how to respond to issues within their friendship group.

As a service we plan to continue engaging with our young people through the Detached Youth Work we do, we've developed strong links with our local community safety partners and are keen to continue to engage with young people and ensure they keep safe.

Both our staff and young people are really excited to access the new K2 Youth Centre on Eldon Way and cannot wait to see how the space works when fully operational. We can't wait to see what the space looks like inside and enjoy seeing the progress made when working across the road.

We want Southfields Jubilee Centre to be a more inviting space for young people and believe there are some quick wins that would help us. This includes, outside lighting around the path and side door which we use as the main access, some AYP branding on the building, letting people know that we work from there, internet/ethernet access for our gaming consoles and a freezer in the kitchen.

Funding has been applied for, to support us in training every member of staff and volunteer in the service in Mental Health First Aid, building even more confidence within the team to respond to any young people who may be struggling and being able to signpost them to specialist services when needed.

## FIND US



**Website**

[arunchurch.com/ayp](http://arunchurch.com/ayp)



**Bursary Applications**

[arunchurch.com/bursary](http://arunchurch.com/bursary)



**Social Media**

[@arun youth projects](https://www.instagram.com/arun youth projects)



**Email**

[ayp@arun youth projects.com](mailto:ayp@arun youth projects.com)



**Telephone**

**01903 782744**

# **Littlehampton Town Council**

## **Non-Confidential**

**Committee: Community Resources**

**Date: 7 December 2023**

**Report by: Town Clerk**

**Subject: Events Periodic Report and 2024 to 2025 Town Council Events Programme Update**

### **1. Summary**

- 1.1. The report sets out an update on the plans for 2024 to 2025 Town Council events programme and includes a summary of feedback from the Remembrance Sunday event.

### **2. Recommendations**

The Committee is recommended to:

1. Note the outcome of the Remembrance Sunday event. Paragraphs 3.1 to 3.2. refer.
2. Delegate authority to the Town Clerk, in consultation with the Chair of the Committee, to finalise the programme for the 2024 Easter Out and About Event including alternative arrangements if it is not feasible to use K2. Paragraphs 4.2.1. to 4.2.3. refer.
3. Review the current format of the Armed Forces Day event and provide a steer on what should be retained and whether to use earmarked reserves should the Town Council's bid for grant funding and sponsorship be unsuccessful. Paragraphs 4.4.1. to 4.4.5 refer.
4. Note the update on the plans for the 2024 to 2025 Town Council events programme – Paragraphs 4.1. to 4.5.2. refer.
5. Otherwise note the contents of the report.

### **3. Remembrance Sunday**

- 3.1. The Remembrance Sunday event was held on Sunday 12 November with a parade made up of veterans, dignitaries, service groups and local scout and cadet groups. The uniformed groups mustered adjacent to the Town Clock in the High Street precinct before marching off to the War Memorial for a short service which included the laying of the wreaths and two minutes silence. A second service took place in St Mary's Church led by the Reverend Mark Williams after which, veterans and dignitaries were invited for refreshments at Manor House.

- 3.2. There was no second parade this year as uptake in recent years had been limited. The decision to only have the one parade split opinion amongst veterans and uniformed groups. Officers have therefore arranged a debrief meeting with key partners of the event to discuss the parade orders for the 2024 event. Any proposed changes to this annual event will be brought back to the Committee for consideration.

#### **4. Update on the 2024 to 2025 Events Programme**

- 4.1. Further to the meeting held on 19 October 2023, Officers are continuing to develop the 2024 to 2025 events programme. The budget implications are set out in the 2024 to 2025 Committee Budget proposals which are the subject of a separate report on this Agenda. In addition, the following updates regarding the plans for next year's programme are set out below.

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

- 4.2.1. The Mewsbrook Easter session has been confirmed and will be held in Mewsbrook Park on Wednesday 3 April. A children's entertainer will be booked for the sessions using the format that has worked well at previous events. Officers will also liaise with the Freedom Leisure team about attending the event subject to the terms of their Service Funding Agreement. Historically the team have provided free inflatables and activities at the session.
- 4.2.2. At the previous meeting of this Committee, it was proposed that the Southfields Easter Out and About Session would not be delivered due to minimal uptake over the past two years and that the money saved from doing this would be repurposed for another Town Council event. Members felt it would be disappointing to cut one of the events as free family events during the school holidays were valued by residents and instead proposed that the Council's new K2 Community Centre be used as a venue for the event.
- 4.2.3. Whilst the Town Council expects the new centre to be handed over in January 2024, landscape work is likely to continue in the spring including a new children's play area. Officers therefore plan to visit the site in the coming weeks and will liaise with Freedom Leisure to discuss options for an event including the potential to use the multi-use games area. To ensure that the programme of activities can be confirmed it is proposed that authority be delegated to the Town Clerk in consultation with the Chair of the Committee to finalise the programme for this aspect of the 2024 Easter Out and About Event including alternative arrangements if it is not feasible to use the outside space at K2.

#### **4.3. D-Day 80 Beacon Lighting**

- 4.3.1. To mark the 80<sup>th</sup> anniversary of D-Day, beacons will be lit across the United Kingdom, Channel Islands, Isle of Man and UK Overseas Territories. The Beacon Lighting event will take place on the Stage by the Sea from 9.45pm on Thursday 6 June. Local veterans and dignitaries will be invited to the event and The Sea Cadets Band will be invited to perform before the Mayor delivers a speech commemorating the event.

#### **4.4. Armed Forces Day**

- 4.4.1. The Armed Forces Day event will take place on Saturday 29 June 2024 on East Green. Armed Forces Day is one of the most highly anticipated and best attended events in the Littlehampton events calendar and the aerial displays are the biggest draw to the event each year.
- 4.4.2. At the last Committee meeting, Members noted the rising costs of the event, and that sponsorship and grants are not guaranteed. They therefore wished to explore options for a condensed programme to keep the cost of the event within the current budget of £13,500. The event costed over £19,000 to deliver in 2023, which was met from the Town Council's £13,500 budget, a grant of £4,529.77 from the Ministry of Defence (MOD) and sponsorship of £1,500 from Harbour Park. Officers will be meeting with representatives of local uniformed groups and Harbour Park before the New Year to discuss options for the 2024 event. The Committee is invited to review the current format and provide a steer on what they would like to see retained to guide Officers in the discussion with partners and should the Town Council's bid for grant funding and sponsorship be unsuccessful.
- 4.4.3. To assist Members attached at Appendix 1 is a table which gives a breakdown of the costs associated with the different elements of the event. Appendix 2 shows the 2023 timetable of performances and activities. It should be noted that all staffing and contractor costs are essential, and the event cannot be delivered without any of the contractors.
- 4.4.3. Preparations must however continue if the event is to proceed. Provisional booking of any arena attractions and aerial displays will need to be made before 9 March 2024 as both are high risk activities and will be scrutinised in detail at the annual Safety Advisory Group (SAG) meeting. The SAG is a forum for discussing and advising on public safety at events within the district and is comprised of representatives from the Town, District and County Councils and emergency services. The SAG will consider the documentation submitted to it and raise any concerns for public safety at the event. The event documentation submitted as part of the event application process includes a full management plan, site plan, road closure plan and risk assessment and must be submitted to the District Council a minimum of 16 weeks before the event takes place as the event has over 1,000 attendees and includes the closure of roads. The date for this meeting will be set once the relevant documentation is sent to the District Council. Any issues highlighted as part of the SAG meeting will need to be resolved before approval to proceed with the event can be given.
- 4.4.4 Officers will as usual submit a bid for MOD grant funding as soon as the application process is open. It should be noted that the outcome of the grant bid will not be known until April. The MOD grant can be spent on road closures to allow for parades and marches, decorations, publicity, marshalling, security and first aid, insurance and communication systems, it cannot be spent on hospitality or entertainment. Should the MOD grant application be unsuccessful, additional funds could be used from the Community Resources Committee Initiatives Earmarked Reserves if Members were to agree this.

4.4.5 A bid to have a military band attend the event will also be made, the outcome of this bid will be known approximately 6 weeks before the event takes place. It should be noted that this is a competitive process, and an initial successful bid will not necessarily mean that the military band will be able to attend the event.

#### **4.5. Sandcastle Competition**

4.5.1. A date for the event will be agreed in the new year once the tide times are available from the Harbour Board. The event will take place in early August to coincide with the school summer holidays.

4.5.2. At the previous meeting of this Committee, Members suggested that a second prize for each category would be preferable for the 2024 event. Officers will approach local businesses to donate prizes and will ensure that runner up prizes are awarded for all three age categories.

### **5. Financial Implications**

5.1. A budget of £2,000 was allocated to the Remembrance Sunday event from the 2023 to 2024 Community Budget. Expenditure was £1,501.92 excluding Amenity Team costs.

5.2. A budget of £800 has been allocated to the Easter Out and About sessions from the 2024 to 2025 Community Budget.

5.3. A budget of £1,500 has been allocated to the D-Day 80 Beacon Lighting event from the 2024 to 2025 Community Budget.

5.4. A budget of £13,500 has been allocated to the Armed Forces Day event from the 2024 to 2025 budget excluding any potential sponsorship or grant income.

5.5. A budget of £600 has been allocated to the Sandcastle Competition event from the 2024 to 2025 budget.

5.6. There is £50,715.21 in earmarked reserves for Community Resources Initiatives, of which £6,000 is committed to support the budget for 2023 to 2024 (£3,000), 2024 to 2025 (£2,000) and 2025 to 2026 (£1,000). There is £9,500 in the 2023 to 2024 budget that remains unspent so far.

Laura Chrysostomou  
**Town Clerk**

## Appendix 1

**Table 1.** A breakdown of costs for the Armed Forces Day event.

	2023 to 2024 cost	2024 to 2025 estimated cost
<b>Aerial Displays Costs</b>		
Flight Display Director	£2,276.00	£2,400.00
Civil Aerial Display (BBMF Display)	£1,210.00*	£1,210.00
Commercial Aerial Display	£2,974.00	£3,200.00
Aviation Insurance	£1,960.00	£2,100.00
Harbour Board Support	£330.00	£356.40
<b>Total:</b>	<b>£8,750.00</b>	<b>£9,266.44</b>
<b>Arena Displays</b>		
Main Attraction (i.e., stunt team)	£2,500.00	£2,700.00
Armoured Vehicles	£200.00	£250.00
Vintage Trio Performance	£375.00	£400.00
Pipe Band	£450.00	£475.00
<b>Total:</b>	<b>£3,525.00</b>	<b>£3,825.00</b>
<b>Staffing and Contractor Costs</b>		
*All costs based on 8% increase for 2024 to 2025		
Event Support	£2,282.50	£2,465.10
Medical Provision	£807.50	£872.10
Overnight Security	£448.00	£483.84
Sound and Production	£1,287.92	£1,390.95
Generator Hire	£676.01	£730.09
Marquee Hire	£770.00	£831.60
Amenity Team	£700.00	£756.00
<b>Total:</b>	<b>£6,971.93</b>	<b>£7,529.68</b>
<b>Publicity</b>		
Flyer Design and Print	£394.00	£425.00
Roadside Banner Design and Print	£129.00	£139.00
Advanced Warning Road Closure Signage	£50.00	£55.00
Service Sheet Print	£53.00	£60.00
<b>Total:</b>	<b>£626.00</b>	<b>£679.00</b>
<b>Miscellaneous</b>		
Fuel	£150.00	£165.00
Event Equipment	£100.00	£110.00
Skip Hire	£450.00	£495.00
<b>Total:</b>	<b>£700.00</b>	<b>£760.00</b>
<b>Military Band Costs (if bid is successful)</b>		
Water	£70.00	£80.00
Food	£277.65	£300.00
Marquee and Chair Hire	£532.00	£574.56
<b>Total:</b>	<b>£879.65</b>	<b>£954.56</b>
<b>TOTAL:</b>	<b>£20,242.58*</b>	<b>£23,014.48</b>

\*The Town Council were not charged for this as the display did not happen.



**Extract – 2023 Timetable of AFD performances and activities**

10:30	Parade (form up at Pier Road and march to main arena on East Green)
11:00	Drumhead Service (main arena)
11.45	Pitts Special Aerial Display
12:05	Rose and Thistle Pipe Band (main arena)
12:30	Moto Stunts International Display Group (main arena)
13:20	Cadets Massed Band on the Stage by the Sea
13:45	The Silhouette Show (main arena)
14:30	BBMF Spitfire Aerial Display
14:45	Armoured Vehicles Display (main arena)
15:10	RAFA 381 Bognor Regis Choir on the Stage by the Sea
15:45	Moto Stunts International Display Group (main arena)
16:30	Sunset Service (plus, a performance from The Band and Bugles of The Rifles - main arena)

## **Littlehampton Town Council**

### **Non- Confidential**

**Committee: Community Resources**

**Date: 7 December 2023**

**Report by: Town Clerk**

**Subject: Service Funding Agreements Annual Review 2023**

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

- 1.1. The report summarises all of the Town Council's current Service Funding Agreements and gives an update on how each group is delivering their services. There are six Agreements in place, four three-year contracts and two one-year agreements which are due for review.
- 1.2. The feedback from each group is set out in Appendix B, alongside details of the services they provide under the agreement. Regarding the two one-year agreements, it should be noted that the agreement with the Keystone Centre Management Committee will come to an end when the new K2 Community Centre is opened and the youth sessions that are currently delivered at the Keystone move across to K2.
- 1.3. The Littlehampton Bonfire Society have had a Service Funding Agreement with the Town Council for many years which supports the Society to deliver an annual event including a parade, bonfire and fireworks display. At the last review it was agreed to increase their funding to £7,500 for one year with a review. This reflected the changes that the Society was implementing in terms of its structure and funding which included retaining the street collection and looking at ways of increasing the level of sponsorship and fundraising activities. The Committee will be aware that this year's event was cancelled due to extreme weather. The Society have returned the £7,500 funding to the Town Council for 2023 and the Committee is asked to consider the way forward for this Agreement. This will also impact upon the budget setting process which is the subject of a separate report to this Committee.

### **2. Recommendation:**

#### **2.1. The Committee is recommended to:**

1. Consider the way forward for the Service Funding Agreement with the Bonfire Society and if appropriate approve that they be considered as part of the Budget discussions.
2. Note the updates.

### **3. Financial Implications**

- 3.1. Details of the current Service Funding Agreements for 2023 to 2026 are set out in Appendix A.
- 3.2. Following the cancellation of this year's event, the Littlehampton Bonfire Society returned their funding of £7,500 for 2023 to 2024 to the Town Council on 7 November 2023.

Laura Chrysostomou  
**Town Clerk**

## Appendix A

<b>Organisation</b>	<b>Agreement Term</b>	<b>Amount per year</b>
Arun & Chichester Citizens Advice Bureau	3 years	£1,000
Arun Community Transport	3 years	£2,000
Freedom Leisure (Wealden Leisure Ltd)	3 years	£3,000
The Keystone Centre Management Committee	1 year	£1,500
Littlehampton Bonfire Society Limited	1 year	£7,500
Littlehampton Sportsfield	3 years	£6,000
	<b>Annual Total</b>	<b>£21,000</b>

## Service Funding Agreements Annual Review 2023

### Arun Chichester Citizens Advice (ACCA)

#### Description of Service

ACCA is an independent member of the National Association of Citizens Advice Bureau (NACAB). It provides information and advice to solve problems regarding debt, housing, legal, healthcare, family, energy, consumer, employment and more.

#### Objectives of Service

ACCA aims to provide the advice people need for the problems they face and to improve policies and practices that affect people's lives. This service is online, by phone, email, video call or at local in-person sessions.

ACCA's principles for delivering this service are by being:

- Independent – always acting in the interest of clients, without influence from any outside bodies.
- Impartial – not judging clients or making assumptions about them, being open to everyone and treating everyone equally.
- Confidential – not passing on any information about a client without their permission.
- Free – no one pays for any part of the service.

#### Report Update 2023

Over the last few years, they restructured and developed their current service in Littlehampton and Wick through outreach services, continuing to adapt to the increasing number of ways people engage and receive information. This process was accelerated during lockdown and has provided greater efficiency and accessibility for reaching the vulnerable and deprived.

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 also relate to cost-of-living, fuel and food poverty. They have handled approximately 11,398 issues over the last year from 1,810 Littlehampton residents – this does not include webchats, national emails or those who don't disclose their address.

Although they no longer have an office or shopfront in town, they have found the use of local hubs as drop-in facilities beneficial. These include weekly sessions at Littlehampton Library and Wick Surgery, in conjunction with their ongoing telephone service, email, online consultation and through social media.

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

### **Description of Service**

ACT provides a volunteer community transport scheme, available in Arun to residents of Littlehampton who would normally have difficulty travelling independently or by public transport because of disability or frailty.

### **Objectives of Service**

The funded service will predominantly focus on Littlehampton residents and Littlehampton groups and organisations.

ACT will provide the core Services set out below:

- Support those unable to use public transport or travel independently because of disability or frailty, by offering a volunteer car service.
- Provide a community minibus for shopping and group social trips.
- Other core services which fall within the objectives of ACT.

### **Report Update 2023**

ACT provides a range of transport options for those with limited mobility to access shops and medical appointments across the Arun area. Their car service was used over 9,000 times in the last year. Client numbers have increased over that time, from 1357 to 1651. 450 of these are Littlehampton residents.

The booking system installed in 2020 has continued to improve their service, particularly in giving them the capacity to manage the growing membership. ACT are funded by public donations and six local councils including Littlehampton Town Council. ACT aspire to have their own Wheelchair Accessible Vehicle within the next year, as they look to release the investments they made in their sinking fund. This year they introduced an annual membership scheme with fee of £5.

## **Freedom Leisure / Out and About Sessions**

### **Description of Service**

Wealden Leisure Ltd through Freedom Leisure is an active participant in the local community, providing Out & About play sessions in Wick over the school summer holidays, and in other parts of Littlehampton in the Easter holidays as part of the Town Council's events programme.

These sessions will provide healthy and fun opportunities for families on low income, who might otherwise find it difficult to access fund-paid activities for their children.

### **Objectives of Service**

The service will provide Out & About play sessions in Wick over the school summer holidays for 5 to 12 year-olds. The service will seek to undertake the following requirements:

- To provide free and easily accessible daily 2-hour play sessions on available Mondays, Wednesdays and Fridays during the summer, hosted on the Water Lane Recreation ground in Wick.
- To provide free and easily accessible 2-hour play sessions on two Wednesdays during the Easter holidays hosted at Mewsbrook Park, Littlehampton and Southfield Park, Littlehampton.
- To deliver sports, games and craft activities for children and their families.

### **Report Update 2023**

As part of the Town Council's Out and About events programme, Freedom Leisure provides three Active Play sessions a week in the summer holidays at Water Lane, Wick and two sessions during the Easter holidays in Mewsbrook Park and Southfields Park.

These are free two-hour sessions aimed at tackling social isolation and welcoming families from low socio-economic backgrounds affected by the ever-rising cost of living. The sessions encompass sport, games, arts, craft and a bouncy castle. They are designed for 5 to 12 year-olds and are inclusive to all.

The sessions have been particularly popular at Mewsbrook Park, attracting 592, and Water Lane, attracting 602 attendances over five weeks in the summer. Only 62 attended the session at Southfields Park, leading to Officers investigating the possibility for moving this session to the new K2 Community Centre on Eldon Way in 2024.

### Littlehampton Sportsfield (LSMC)

#### Description of Service

The Littlehampton Sportsfield is a well-maintained sports facility, accommodating a range of valued sports clubs and activities. LSMC 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. LSMC work closely with partners to maximise the use of the facilities and create a centre of sporting excellence in Sussex.

#### Objectives of Service

The core objective of LSMC is to safeguard sport on the Sportsfield through the provision of sporting opportunities on that facility. Other functions are set out below.

- To continue to raise the standard of the facilities to existing and potential club members to a level compatible with current and future member expectations.
- To establish a sound and long-term financial basis for the Sportsfield to enable the founder trustees to achieve their main objectives.
- To endeavour to secure the long-term future for all Member Clubs using the Sportsfield.
- To create opportunities for the pursuit of excellence, including the attraction of County Cricket and Senior Football to the Sportsfield.
- To explore ways in which the Sportsfield facilities, clubs and management can better contribute to the long-term improvement and development of sporting opportunities in Littlehampton.

#### Report Update 2023

The Sportsfield accommodates a range of 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. Throughout the year approximately 700 sportspeople enjoy the outdoor sporting facilities. This includes the resident clubs' members and non-members.

The Sportsfield Management Committee continually look to develop and promote opportunities for everyone to participate in sport, physical activity and recreation leading to an improved quality of life, health, social and emotional well-being. Recent improvements seen at the ground include:

- The cricket club project to provide additional toilets for youth and separate facilities for girls and women.
- The croquet club installed an irrigation system to assist in maintaining the lawns.
- The football pitch floodlights were upgraded to meet the requirements of a higher league following Littlehampton Town Football Club's success last year.

Planning permission has been granted for the football club to replace their stand with a new 200-seater stand, dependent on funding. The club is particularly proud to have established a women's team including an Under-18 team which received funding for their kit from the Town Council's Grant Aid scheme.

Youth football provision has increased with 250 players in 15 teams, from under 7's to under 16's. Young people are also supported to gain coaching and referee qualifications.



### Littlehampton Bonfire Society (LBS)

#### Description of Service

As a member of Sussex Association of Bonfire Societies, LBS has been in existence since 1952, providing an annual bonfire, firework display and procession in Littlehampton. This is for residents and visitors to the area.

#### Objectives of Service

LBS will provide the core services as set out below:

- Provision of an annual bonfire, firework display and procession.
- Promote, preserve and celebrate the unique social history of the Littlehampton Bonfire Society.

#### Report Update 2023

Since 1952 the Littlehampton Bonfire Society has been providing a popular annual night of free entertainment comprising a torchlight procession, bonfire and fireworks, and the payable attraction of Coles Funfair.

It is estimated that between 15,000 to 20,000 people regularly attend each year, this highlights the enthusiasm and demand for this event, not just from Littlehampton but from across the surrounding area bringing visitors to the town and benefitting the local economy.

Through this event the town is promoted in a positive way, particularly encouraging tourism during an out-of-season time of the year. The Society was recognised for this and received the Arun Business Partnership, 'Sussex By The Sea' Tourism Award in 2017.

The Society is part of the Sussex Association of Bonfire Societies, which means Littlehampton is promoted across the rest of the county, whilst encouraging greater connectivity with other towns when they join the Town's procession each year.

Looking ahead, the Society is planning to celebrate their 75<sup>th</sup> year in four years' time. Work is underway to tighten their policies and procedures, including the introduction of a safeguarding policy, introducing new avenues of income and continuing to pursue sponsorship from local businesses.

This year's event was sadly cancelled due to extreme weather and the Town Council's funding of £7,500 was returned. The event costs £30,000 to £33,000 a year. If the event had gone ahead the Town Council would have provided 22-25% of their funding. The remainder comes from fund raising activities, public donations and local business sponsorships. Attached is a letter from the Society setting out their current position and request for funding from the Town Council for 2024 as we did this year.

The Service Funding Agreement in 2022 was agreed for one year with a review to be held at the end of 2023.

## **Keystone Centre Management Committee**

### **Description of Service**

The Keystone Centre is long-standing facility, with the overall aim to help and educate young people through their leisure-time activities to develop their physical, mental and spiritual capacities that they may grow to full maturity as individuals and members of society and that their condition of life may be improved.

The Town Council is committed to delivering a new Community Centre, working with Arun District Council, on the land opposite the existing Keystone Centre which is managed by the Keystone Centre Management Committee. The new centre is expected to be completed by December 2023.

The current level of funding aimed to support the Management Committee continue to provide an uninterrupted service during the transition of youth services from the old centre to the Town Council's new building when the Agreement will come to an end.

### **Objectives of Service**

The Keystone Centre Management Committee will continue to allow the centre to be used as much as possible by partners and the wider community, particularly for children and youth activities until such time as the new K2 Community Centre is open.

# Littlehampton Bonfire Society Limited



Littlehampton Town Council  
Town Clerk  
Manor House  
Church Street  
Littlehampton  
West Sussex BN17 5EQ

FOR THE ATTENTION OF LAURA CHRYSOSTOMOU

17 November 2023

Re: Littlehampton Bonfire Society Limited

Dear Laura

My name is Lyn Baker and I am the Secretary for the Littlehampton Bonfire Society. I am writing to you in the hope that you may be able to help us with funding again for 2024, as the Town Council did this year.

As you know, we had to cancel our bonfire event due to adverse weather conditions, and flooding to towns in the area that fire trucks had to attend to, so couldn't guarantee they would be with the society, as needed, for our event. We were, as you can imagine, devastated that this decision had to be made. We work so hard all year to put on such an event; one of the few free events left for the public to come and enjoy.

Because of the cancellation, this has incurred massive financial loss to the Society that we are really unsure we can survive. We were running at 100% of cost before the point of cancellation, something that was beyond our control. With having to take such a huge loss on cancellation, the society needs to find £20,000 to be able to secure its future.

We have set ourselves a deadline of 7th February 2024 to see if we can save the society by that date. If we fail to meet this target, we will have to make decisions about the future of the society, tough decisions that we really didn't want to be making. If we cannot continue, then the town will lose their bonfire society that is in its 72nd year of running. We simply can't afford to take the risk of looking to put on another event in 2024 without enough known funds; another cancellation would bankrupt the society.

During 2023, we organised even more fundraising events than in previous years, a Quiz Night, Line Dance evening, a Skittles night to name a few, and we have more ideas for 2024, a sponsored walk being just one of them. We are being as pro-active as we can.

We fundraise every year with town events such as the Armed Forces Day, The Waterfront, and our own May Fair that is a big fundraiser for us. We have also, this year, a Pop up Shop in the town where we fundraise for the society, filled by donations from the public, and we have a weekly market stall in the town.

We also know that, after 7th February 2024, we will need to be applying for applications with the local authority, SAGS, etc. to start the process of putting on our event, something that we don't want to do if we are not in a position to continue.

We are asking if there is anything that the Town Council can do to help us, any funding or emergency funding that could help us look towards the future as a Society. Currently, we will seriously struggle to survive. We can send you any figures to clarify this situation should you wish to see them.

I would like to run a few things by you in the hope that the Town Council will see what an important asset we are to the local area.

- Our annual bonfire event, being a Sussex tradition with torchlight procession, bonfire and fireworks is an extremely popular event with locals and members of the public for miles around, bringing people in from far afield to join in with our celebration.
- It is a local tradition with 71 years history behind us
- It brings income in to the town.
- It brings income to local businesses
- It is a feather in the cap for Littlehampton, something that not many other towns have.
- We are helping the town's groups highlight the various groups within the town that help with social cohesion and community spirit
- As the only major parade now held within the town, this is an opportunity for the council to cater for the various interests of the residents.
- Our annual event helps dispel the views that there is nothing in the town for the community; this is especially important with the expansion of the town and the new developments, i.e. Hampton park and other developments
- The Littlehampton Bonfire society is a part of a longstanding tradition in Sussex and a member of the Sussex Association. Every year we see such traditions gradually dilute and slowly disappear. Littlehampton lost its summer carnival parade just over 10 years ago - we do not wish to lose this event also!

This year we had 33 different groups booked to join us from as far afield as London, the Isle of Wight and other places, with 9 visiting Bonfire Societies joining us in our celebration.

Security is high; we meet every demand made of us through Risk Assessment, our EMP (Event Management Plan), SAGS meetings, etc. In all of the history of the society we have a 100% safety record which is something many other bonfire societies' fall short of.

We understand that there is a Full Council meeting on Thursday 23 November. We really would appreciate it if you could explain our plight to see if our local councils can help us in any way please. A representative of the Society, depending on her work schedule, might be able to Come to the Town Council meeting if this would be helpful. Unfortunately, your council meeting clashes with the Sussex Bonfire Association meeting that we need to attend.

I look forward to hearing from you in the hope that our local Town Council can help.

Yours sincerely

Lyn Baker

Secretary

Littlehampton Bonfire Society Limited

Email: [secretary@littlehamptonbonfiresociety.co.uk](mailto:secretary@littlehamptonbonfiresociety.co.uk)

On behalf of the Committee and Directors of Littlehampton Bonfire Society

## **Littlehampton Town Council**

### **Non-Confidential**

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

**Date: 7 December 2023**

**Report of: The Town Clerk**

**Subject: Grant Aid Review**

### **1. Background and Update**

- 1.1. The Town Council has always operated an Annual Grant Aid Scheme. Launched just after Easter the Scheme has a budget, set each year as part of the Town Council's Budget setting process. The Scheme is open to community groups and local organisations to make bids. These are collated and assessed and the decision on the final awards made by this Committee at the June meeting.
- 1.2. Following the local government elections in May 2023, the new Council identified the review of the current criteria as a priority. The aim was to deliver a mechanism for groups to develop community initiatives more aligned to need and the new Council's objectives. The criteria were last reviewed in September 2021. In September 2023 the Committee established a Task and Finish Group to carry out this review. The Terms of Reference for the Group are attached for information, Appendix A.
- 1.3. The initial meeting of the Group focussed on reviewing the current criteria and some changes were made to strengthen the wording and encourage wider participation. Following this, a further meeting was held with the specific task of considering a proposal to overhaul the current process. This proposal is based on a system that would see the introduction of categories or tiers of applicants, with a streamlined process to encourage wider participation and more concise decision making. The notes of the meeting held on 8 November 2023 are attached for information, Appendix B.
- 1.4. Discussion at the Task and Finish Group was centred on how the new system, if adopted, could work and importantly support local community groups to navigate the new system. The Group also discussed the resource implications of establishing a new system. Although it was thought that initially, more work would be needed to get the new system in place for 2024, the administrative burden of running the scheme in subsequent years would reduce.
- 1.5. It was also recommended that if the new system was accepted as the way forward for the Town Council's Grants, a policy be drawn up setting out the aims of the annual grant awards, the new administration process and timeframe, and the system of tiers. This was considered a

good way forward and in the long term provide a reference point for Councillors and Staff when signposting potential applicants. The Committee is therefore asked to adopt the new system for the award of the Town Council's Annual Grant Aid Scheme and adopt the Grant Policy, attached at Appendix C.

## **2. Recommendations**

The Committee is Recommended to:

- (1) Approve that the new system of tiers be introduced for awarding the Town Council's Annual Grant Aid from 2024.
- (2) If approved, to consider and comment upon the draft Grant Policy, Appendix C, and delegate authority to the Town Clerk in consultation with the Chair of the committee to finalise it for implementation from 2024 onwards.
- (3) Note the minutes of the Grant Aid Task and Finish Group held on 8 November 2023, Appendix B.

## **3. Financial Implications**

- 3.1 The Annual Grant budget for 2023 to 2024 was £15,000.
- 3.2 The Annual Grant budget for 2024 to 2025 is subject to approval as part of the Budget setting process which proposes an increase to £21,000 per year projected forward to 2026 to 2027.

Laura Chrysostomou  
**Town Clerk**

## Task & Finish Group: Terms of Reference

<b>Name of Group</b>	Grant Aid Criteria Review Task & Finish Group (T&FG) – Sept 2023
<b>Decision making body to whom it will report</b>	Community Resources Committee (CRC)
<b>Remit/Purpose</b>	<p>To review the grant aid criteria, application and review process and make recommendations based on its findings to CRC in October 2023.</p> <p>To give Members the opportunity to undertake a more detailed piece of work to explore alternatives and review other practices, enabling a tangible input into the decision-making process required at CRC.</p> <p>The group itself will not make decisions; these will always be made by the Community Resources Committee.</p>
<b>Structure</b>	The Standing Orders of Council will generally apply but at the discretion of the Chair, greater latitude will be permitted to allow members to fully discuss issues in a less formal or prescriptive manner.
<b>Objectives</b> (and how group will work to achieve them)	<ul style="list-style-type: none"> <li>• <b>Define the purpose for Grant Aid:</b>  Improving Littlehampton, strengthening and empowering the community</li> <li>• <b>Consider the criteria and application process and explore alternatives:</b>  e.g. whether to implement different categories and what these might be (e.g. Sports, Community, Arts + 1 other); a very simplified process with the total sum available divided equally among all applicants; a tiered process with a basic criteria and different levels of award within that e.g. capped at a minor sum (£500/£1,000), a second level that has a medium sum, a CRC Champion major award for that year and the rest gets split simply amongst 4 categories. Points based scoring?</li> <li>• <b>Explore how we can broaden the applications received:</b>  Including how the criteria is defined to encourage wider participation.</li> <li>• <b>Define how they will be monitored, evaluated, and actively encouraged to promote the partnership:</b>  E.g., presentations at meetings?</li> </ul>



	<ul style="list-style-type: none"> <li>• <b>Consider the link between Grant Aid and the Service Funding Agreements</b></li> </ul>
<b>Reporting to</b>	This Task and Finish Group will function as an advisory group reporting to the Community Resources Committee.
<b>Key timescales and duration</b>	This is an ad hoc group established for a limited time, which is proposed to complete its work by the October 2023 CRC.
<b>Group Membership</b>	<p>4 Members to be part of the group.</p> <p>Membership of the T&amp;FG shall consist of four Councillors from the Community Resources Committee. Substitutes for the above members of the group may attend as and when required.</p>
<b>Group Chair</b>	Chair to be selected by CRC
<b>Meeting dates</b>	The timing and number of meetings will be dictated by the volume of business for the T&FG. The group could arrange thematic meetings to ensure that it addresses all relevant issues in a focused and manageable way.
<b>Scope of work</b> (detail work areas in and out of scope)	<ul style="list-style-type: none"> <li>• Scope is in line with the remit of the Community Resources Committee when considering Grant Aid.</li> <li>• Scope of work will explore criteria, application, and review processes.</li> <li>• Setting a budget is outside the scope of this group.</li> <li>• Scope of work includes considering the link to Service Funding Agreements but excludes reviewing the SFAs as this will come towards the end of the current SFA three-year agreements.</li> </ul>
<b>Resources</b>	Time and commitment from Councillors Research and policy checking by Officers.
<b>Lead officer(s)</b>	The Community Resources Officer is appointed to support the group
<b>Key stakeholders / interested parties and engagement process</b>	N/A

Notes of a meeting of the **Grant Aid Criteria Review Task and Finish Group** held in the **Gladden Room, The Manor House, Church Street, Littlehampton BN17 5EW** on Wednesday 8 November 2023 at 3.30pm

**Present:**

Councillor Sean Lee (Chair)

Councillor Billy Blanchard-Cooper

Councillor Jill Long

Councillor Christine Wiltshire (substituting Councillor Alan Butcher)

**In Attendance:**

Juliet Harris – Assistant Town Clerk

Felix Gillett – Community Resources Officer

**2023 – 2024**

8. Apologies:  
Councillor Alan Butcher had sent his apologies. Councillor Christine Wiltshire substituted in his place.
9. The Task and Finish Group had reconvened to consider the proposal regarding the grant allocation process from the Chair. The Chair explained that the aim was to streamline the process, making it less of an administrative burden and more fit for purpose, reflecting the Council's Strategic Priorities of Place, People, Provision, Partners and Progress. Using a couple of examples, he went on to explain in more detail how the tiers might work.
10. The system aimed to deliver a mechanism whereby the limited grant funding could be shared across four tiers:  
Tier 1 – Introductory Provider  
Tier 2 – Assured Provider  
Tier 3 – Partner Provider  
Tier 4 – Service Level Provider
11. Initially, all groups would be required to complete a pre-registration process which would include basic information regarding their constitution and their aims and objectives. Each applicant would then be allocated a tier based on their relationship with the Council, taking into account their objectives, impact, and whether they had previously received funding from the Council.
12. The intention of pre-registration would be to verify each group's credentials to build up a profile of local community service providers and allocating each one to a tier. This would be in advance of the formal opening of the Town

Council's Main Annual Grant applications when the level of funding in each tier would be confirmed and the application process opened.

13. The amount of funding would be distributed across the tiers based on the number of pre-registered groups. For example, Tier 1 could have £2,000 to be awarded as twenty amounts of £100. Tier 2, £3,000 to be awarded as six amounts of £500. Tier 3 would have £3,000 to be awarded as three amounts of £1,000. Pre-registered groups would be told which tier they were in, prior to the formal grant application process commencing as usual in the Spring when Groups would be invited to submit their bids.
14. It was noted that groups pre-registered and accepted into tiers 1 and 2 would be automatically accepted and awarded a grant, whilst those in tiers 3 and 4 would be assessed with closer scrutiny and to see if they could benefit from greater support. This could eventually lead to the current Service Funding Agreements being incorporated into Tier 4, with the time frame aligned to the renewal date of the existing three-year agreements in 2026.
15. The Group proceeded to consider the process in more detail and discussion focussed on how to make sure that community groups, whether existing or new, were not disadvantaged by the introduction of this process. The Chair explained that the tiers aimed to give groups some certainty, particularly where they had projects in mind, and their aims and objectives were aligned to those of the Town Council. It was thought that there would be some discretion over the amount of funding allocated to the tiers in the first couple of years as the scheme became established. It was also noted that once registered and allocated a tier, groups would only need to update their profiles to be considered for a grant in subsequent years. It was recognised that there may be applications / groups that come through this process with opportunities to help deliver the Town Council's Business Plan and or meet a specific need. The Town Council had experienced this during the pandemic. The Chair also considered that this process could help identify these groups at an early stage and also highlight where they may have an existing relationship with the Town Council. The system could potentially see groups progress through the tiers and could also encourage groups who had not previously worked with the Town Council to come forward.
16. Turning to consideration of the resources implications, the Assistant Town Clerk stated that whilst it might take extra work to get the new system in place for 2024, the pre-registration process could alleviate some of the administrative burden of running the scheme in subsequent years. Initial work would include, reviewing the last two/ three years applications, establishing a database, drafting pre-registration requirements, and updating the standard application form. It was also agreed that early publication of the changeover would be essential to make sure no group was disadvantaged through the introduction of a new system. She also recommended that if this was accepted as the way forward for the Town Council's Grants, a policy be drawn up setting out the aims of the annual grant awards, the new administration process and timeframe, and the system of tiers. This was considered a good way forward and would act as a useful reference point for Councillors and

Staff when signposting potential applicants. The Group highlighted that the Policy should include and provide clarity on the following:

- A timetable including launch dates, confirmation of tier status, application, and award deadlines.
- Pre-registration requirements
- Definitions of the Tiers
- Sample forms

17. **It was therefore resolved that:**

A new Grant Policy based on the Tier System be developed and presented to the December meeting of the Community Resources Committee for approval.

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**Chair**

UNAPPROVED

## Draft Grant Aid Policy

<b>Date</b>	<b>7 December 2023</b>
<b>Document Number</b>	<b>TBC</b>
<b>Edition Number</b>	<b>Version 1</b>
<b>Replaces</b>	<b>Grant Aid Criteria</b>
<b>Policy Maker</b>	<b>Assistant Town Clerk</b>
<b>Responsibility</b>	<b>Community Resources Committee</b>
<b>Resolution Number</b>	<b>TBC</b>
<b>Review Cycle</b>	<b>Annually</b>

**This information pack contains:**

<b>Grant Aid Policy</b>
No.1 - Policy
No.2 – Registration Form – Appendix A
No.3 – Application Form – Appendix B
No. 4 – Criteria – Appendix C



# LITTLEHAMPTON TOWN COUNCIL

## GRANT AID POLICY

### Introduction

**Littlehampton Town Council is committed to improving, strengthening and empowering the community.**

The Local Government's Act 1972, Section 137 states:

*"A local authority may incur expenditure which in their opinion is in the interests of, and will bring direct benefit to, their area or any part of it or all or some of its inhabitants..."*

One way of facilitating this is through grant funding local groups that make a positive difference in Littlehampton.

This document outlines the vision and intent of the Town Council's Grant Aid scheme, with clear criteria and requirements for those making an application.

### Objective

The Annual Grant Aid scheme aspires to support those groups and non-commercial organisations that closely align with the Council's vision for developing and providing long-term benefits for the residents of Littlehampton.

To help in achieving their goals the Council in its Business Plan has identified **5 key areas** as strategic priorities:

#### **Place**

A multi centred sustainable town with **safe vibrant places** for people to come together

#### **People**

An **engaged community** which supports and helps everyone

#### **Provision**

**Accessible environmentally friendly services** reaching the broadest spectrum of people

#### **Partners**

Working with public, professional, community and voluntary organisations to ensure **better outcomes** for all

#### **Progress**

Clear evidence of aspirational **transformative actions** being taken to **improve the town and the quality of life**

Littlehampton Town Council gives grants to voluntary, cultural, charitable and sporting activities for the benefit of the local community. The Council will take into account the



## LITTLEHAMPTON TOWN COUNCIL GRANT AID POLICY

objectives of an association and the wider community benefit for Littlehampton arising from the grant when assessing its priorities.

As well as acknowledging the **5 keys areas** above, applications must demonstrate one or more of the following:

- A project that looks to change and adapt the applicant's current service; becoming more resilient to respond to new and future challenges.
- A project that supports an identified need in the community, providing 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 how core aims and objectives have been met.
- Support for equality, diversity and inclusion; specifically disadvantaged and under-represented groups.

There is a limited budget each year for grants and the amounts requested often exceed the fund available. It is therefore important that applicants demonstrate how they align with the Council's aspirations and goals for the local area and its residents. The main criteria can be found in Appendix C and all potential applicants are requested to ensure they have read this before making an application.

### **General Conditions**

1. Clubs, societies or organisations must demonstrate the level of benefit that their service will bring to Littlehampton and its residents.
2. The applicant must declare the intended use of the grant and clearly define the wider community benefits derived from the funding.
3. Clubs, societies and organisations must submit constitutions, rules or other governing documents, names of officers and annual accounts where available.
4. Only one grant application will be considered for any 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.
5. Grants will only be made to non-profit making organisations supported by unpaid volunteers or not-for-profit schemes.
6. 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.
7. All other sources of funding, including potential funding, must be declared at the time of the application.
8. No grant shall exceed 20% of the total grants budget allocated annually by the Town Council.



## LITTLEHAMPTON TOWN COUNCIL GRANT AID POLICY

9. 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 associated with the event. Where funding is awarded for any other purpose the Town Council cannot be held responsible or liable in any capacity.
10. Littlehampton Town Council reserves the right to purchase items requested within the application for Grant Aid on behalf of any club, society or organisation.
11. There shall be no change to the intended use of the grant without express written authority of the Town Council.
12. Grants will not be awarded retrospectively. All grants must be spent within 12 months of being awarded.
13. 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.
14. 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.

### **Process and Timeframe**

15. The registration process will be opened in mid January and be closed by mid February.
16. Registrations will then be reviewed and any further information will be sought at this stage, for clarity and completeness.
17. Organisations that have passed registration will be distributed across four tiers and will be informed of which tier they are in and the amount allocated to that tier, which will be the maximum amount for which they can apply.
18. To give groups time to decide on their projects, the application process will be opened four weeks after registration has closed until the end of April.
19. Applications will then be reviewed and any further information will be sought at this stage, for clarity and completeness.
20. Officers will produce recommendations for a selection panel, made up of members of the Community Resources Committee, to confirm organisations' tier placement and whether any should be considered for Service Level Agreements.
21. These proposals will be brought forward to the Community Resources Committee meeting in June for final approval.
22. Applicants will then be informed if their application was successful. This communication will include expectations for acknowledging and reporting on their project's funding, and access to the Town Council's logo artwork.





## LITTLEHAMPTON TOWN COUNCIL GRANT AID POLICY

23. Payments will be made once relevant bank details have been provided by the successful applicants.
24. In March the following year recipients will be contacted to provide feedback and impact reports for their projects. *See Reporting and Acknowledgement section below.*
25. This information will contribute towards decisions regarding tier placement for returning applicants.
26. These reports will be collated into a final report for inclusion in the Community Resources Committee meeting in June of that year.

### **Reporting and Acknowledgement**

27. In March the following year, or before this time if the grant has been spent, the recipient will provide feedback demonstrating the clear benefits or the achievements accomplished because of the award.
28. The Council may request confirmation that the funding has been spent on the intended purpose, for example by presentation of invoices or receipts.
29. If the group or organisation should dissolve or cease to exist any assets obtained from the Grant should either be returned to the Council or, in agreement with the Council passed onto a group with similar objectives.
30. The recipient shall acknowledge Littlehampton Town Council as funders on all correspondence and publicity material or display the Town Council's logo, where practical, on any items purchased in recognition of the grant funding from the Town Council.

## GRANT AID 2024

### Registration

**PLEASE REFER TO THE GUIDANCE NOTES BEFORE COMPLETING THIS FORM**

#### SECTION A – YOUR ORGANISATION

##### SECTION A – GUIDANCE NOTES

- The name of your organisation should be the same as the name on your constitution.
- The contact person must be someone from your organisation who can talk about this application in detail. They should have official permission from your organisation to be the main contact.
- Describe the type of organisation, if you are unable to find an appropriate box, please describe the status of your organisation, for example, a friendship group.
- Please tell us about your membership charges. Organisations often charge an annual subscription or ask members for a small amount each week to cover hire of halls etc. Please tell us how much your organisation charges and how often.
- Please tell us if and when you have received a grant from the Town Council before.

Name of your organisation	
Name of main contact	
Position within your organisation	
Address for correspondence	
Postcode	
Organisation Website/Facebook address	
Telephone number	
When are the best times to reach you on this number?	
Email address	

Please tick the description that best describes your organisation.

Charitable Incorporated Organisation (CIO)	
Charitable Trust	

## GRANT AID 2024

### Registration

Charitable Company (limited by guarantee)	
Community Interest Company	
Community Benefit Society	
Cooperative Society	
Unincorporated Association	
Other please specify	
<b>Describe your organisation's main purpose and regular activities.</b>	
Total number of members OR people supported	
<b>Please give a breakdown of the age range.</b>	
Children under 12	
12–18yr olds	
18–60 years	
Over 60s	
What percentage of your total membership lives in Littlehampton?	%
What membership charges does your organisation make (if any)?	

Have you received grant funding from the Town Council in the past?	<b>Yes</b>	<b>No</b>
Is yes in what year(s)?		

## GRANT AID 2024

### Registration

#### SECTION B – SUPPORTING DOCUMENTS & DECLARATION

##### SECTION B – GUIDANCE NOTES

- If this information is not available, please include a note to explain why. Your application will not be considered without evidence of your financial situation.

Please enclose with your application the following supporting documents – please tick

Income and expenditure account	
Balance sheet	
Club/organisation constitution or rules	
Diary of events or programmes	
Coach Certification	
Confirmation from the organisation that DBS checks for those running sessions have been undertaken	
Public Liability Insurance to cover the sessions	
Risk Assessment for the sessions	

##### EQUAL OPPORTUNITIES

The Town Council wishes to secure genuine equality of opportunity, whether required by legislation or not, in all aspects of its activities.

##### DECLARATION

I confirm that I am authorised to sign this declaration on behalf of **the organisation named in section A** and that, to the best of my knowledge and belief, all replies are true and accurate. I further confirm that this application is made on the basis that if it is successful, the group will be bound to use the grant only for the purposes it specifies and will have to comply with the terms and conditions attached to the grant by the Town Council. I understand that Littlehampton Town Council reserves the right to conduct a post-project assessment to check that we have complied with the terms and conditions of the scheme.

**Signature**

**Name Printed**

**Organisation**

**Date**



## GRANT AID 2024 Registration

### DATA PROTECTION

The details you provide will be used by Littlehampton Town Council to communicate with you about your application.

Information contained within your grant aid application will be retained for a period of 7 years.

If you would like us to retain your details to inform you of other Town Council matters, please tick the relevant box(es) below.

I consent to my details being added to a database to receive information about

	Yes	No
Grant funding from the Town Council		
Grant Funding opportunities from other funders		
Other Town Council events and information		

How do you wish to receive ALL correspondence from the Town Council? Please tick.

Email	Post
<input type="checkbox"/>	<input type="checkbox"/>

The information you provide will be kept secure and will not be passed onto any third party without your consent. Should you wish to withdraw your details or amend the contact for your organisation please contact the **Community Resources Officer on 01903 732063 or [fgillett@littlehampton-tc.gov.uk](mailto:fgillett@littlehampton-tc.gov.uk)**

Please return by **4.30pm, Tuesday ??? ??? 2024** to: Felix Gillett, Community Resources Officer, Littlehampton Town Council, The Manor House, Littlehampton, West Sussex BN17 5EW

## GRANT AID 2024 APPLICATION

PLEASE REFER TO THE GUIDANCE NOTES BEFORE COMPLETING THIS FORM

### SECTION A – YOUR ORGANISATION

#### SECTION A – GUIDANCE NOTES

- The name of your organisation should be the same as the name on your constitution.
- It is helpful if you can give your project a title which reflects what it is about, i.e. 'Training for Volunteers'.
- The contact person must be someone from your organisation who can talk about this application in detail. They should have official permission from your organisation to be the main contact.

Name of your organisation	
Name of your project/event/activity	
Name of main contact	
Position within your organisation	
Address for correspondence	
Postcode	
Telephone number	
When are the best times to reach you on this number?	
Email address	

### SECTION B – ABOUT THE PROJECT

#### SECTION B – GUIDANCE NOTES

- Please include as much information possible in your answer describing the proposed project. For instance:
  - **Who** will be leading the project? e.g. team of youth workers.
  - **What** are you going to do? e.g. provide First Aid training for babysitters.
  - **Why** are you doing it? e.g. to equip young people with essential first aid training, specifically dealing with small children and babies.

## GRANT AID 2024 APPLICATION

- **When** are you doing it? e.g. Monday evenings for 8 weeks.
- **Where** are you going to do it? e.g. a local health centre.
- **How** are you going to do it? e.g. hire a qualified paediatric First Aid trainer to deliver workshops and issue certificates to those young people who have passed.
- Whilst considering the amount allocated to your organisation within your tier, please tell us how much money you would like from the Town Council and what you will spend it on. If this grant will only pay for part of your project, please tell us how much money you still need to find.

Please briefly describe your proposed project/event/activity  
(as detailed in the guidance notes above).

DRAFT

## GRANT AID 2024 APPLICATION

Please describe the wider benefits your project will bring to the Littlehampton community. What priorities/issues will you address? E.g. health & wellbeing, reduced social isolation etc.

DRAFT

How many people will the funded project benefit in Littlehampton?	
How much grant funding would you like from the Town Council? (Max £4,000)	



## GRANT AID 2024 APPLICATION

What will this grant funding pay for? Please give a clear financial breakdown of the items and services you wish to be funded.

Do you still need to find additional funding?	<b>Yes</b>	<b>No</b>
If yes, how much?		
What is the total cost of the project?		
If your application for funding from the Town Council is unsuccessful can your project still progress?	<b>Yes</b>	<b>No</b>

### SECTION C – OTHER SOURCES OF FUNDING

#### SECTION C – GUIDANCE NOTES

- Please tell us about other money you are expecting to raise.
- Please tell us about other grants you have applied for to fund this project and if you have received funding confirmation from any grant giving sources.
- Please tell us about any time or resources given free of charge.

Do you expect to raise money from any other sources for this piece of work? Please estimate if exact figures not known.

	£
Ticket sales	
Other sales	
Sponsorship	
Fundraising	

## GRANT AID 2024 APPLICATION

**Have you applied for grants from other sources to help with this project/event/activity?**

	Applied for	Confirmed	When is it expected?
Arun District Council			
West Sussex County Council			
Trusts/Grant Giving Bodies			
Other (please give details)			

**Do you expect to receive any help or support other than money? Please give details of what will be contributed. *Don't forget volunteer hours count as well. Daily costs: unskilled £50, skilled £150 and professional £350.***

DRAFT

## GRANT AID 2024 APPLICATION

### SECTION D – DECLARATION

#### DECLARATION

I confirm that I am authorised to sign this declaration on behalf of **the organisation named in section A** and that, to the best of my knowledge and belief, all replies are true and accurate. I further confirm that this application is made on the basis that if it is successful, the group will be bound to use the grant only for the purposes it specifies and will have to comply with the terms and conditions attached to the grant by the Town Council. I understand that Littlehampton Town Council reserves the right to conduct a post-project assessment to check that we have complied with the terms and conditions of the scheme.

<b>Signature</b>	
<b>Name Printed</b>	
<b>Organisation</b>	
<b>Date</b>	

#### DATA PROTECTION

The details you provide will be used by Littlehampton Town Council to communicate with you about your application.

Information contained within your grant aid application will be retained for a period of 7 years.

If you would like us to retain your details to inform you of other Town Council matters, please tick the relevant box(es) below.

I consent to my details being added to a database to receive information about.

	Yes	No
Grant funding from the Town Council		
Grant Funding opportunities from other funders		
Other Town Council events and information		

How do you wish to receive ALL correspondence from the Town Council? Please tick.

Email	Post
-------	------

The information you provide will be kept secure and will not be passed onto any third party without your consent. Should you wish to withdraw your details or amend the contact for your organisation please contact the **Community Resources Officer on 01903 732063 or [fgillett@littlehampton-tc.gov.uk](mailto:fgillett@littlehampton-tc.gov.uk)**

Please return by **4.30pm, Tuesday ??? ??? 2024** to: Felix Gillett, Community Resources Officer, Littlehampton Town Council, The Manor House, Littlehampton, West Sussex BN17 5EW

## LITTLEHAMPTON TOWN COUNCIL

### GRANT AID CRITERIA

#### **Applications must meet the following criteria to be considered for a grant.**

1. Grant applications will only be considered from clubs, societies and organisations that are Littlehampton based OR who operate a service in Littlehampton that brings significant benefit to the Town.
2. Grants will only be made to charitable, voluntary and other non-profitmaking organisations.
3. No grant will be considered for private, commercial or closed clubs, societies or organisations.
4. Applications for individuals are not eligible.
5. The grant should support a need in the community and be able to clearly demonstrate how the grant will address that need.
6. Grants will not be made towards salaries or payment of staff.
7. Grants will not be provided to cover general building running costs.
8. Grants will not be provided to cover general maintenance costs.
9. 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.

#### **Grant Funding Process**

**The Town Council employs a tiered system for apportioning grant funding. This encourages long-term engagement between local service providers and the Town Council, whilst streamlining the process for administration and decision making.**

**This system allows organisations to move between tiers over time based on evidential achievements and benefits for the community.**

1. Littlehampton Town Council will set a budget each year for grants to fund organisations that undertake work or provide services of benefit to the town and its residents.
2. Registration: Organisations will be invited to register their interest in receiving a grant. At this stage there is no need to state your project or intentions for the grant. Registration is simply to confirm interest and provide supporting documentation for your organisation.
3. Application: Organisations that have passed registration will be allocated a tier based on the description given below. They will be informed of which tier they are in and invited to make an application up to the amount assigned to that tier.

## LITTLEHAMPTON TOWN COUNCIL GRANT AID CRITERIA

4. Each tier will have a specific amount of funding available for each individual organisation in that tier. The amount of funding will be assigned once the budget has been set and the registration process is complete by the Officer and a panel of Councillors from the Community Resources Committee.
5. A registered organisation is not beholden to make an application.
6. When the period for receiving applications has closed, each one will be reviewed by Officers and any further information will be sought at this stage, for clarity and completeness.
7. The panel of Councillors from the Community Resources Committee will review Officers' recommendations and make proposals to the Community Resources Committee meeting in June of that given year.
8. Final decisions will be made at the Community Resources Committee meeting.
9. Applicants will then be informed of the outcome of their application.
10. Payments will be made once relevant bank details have been provided by the successful applicants.

### **Explanation of Tiers**

Registered organisations are allocated a tier based on the following descriptions.

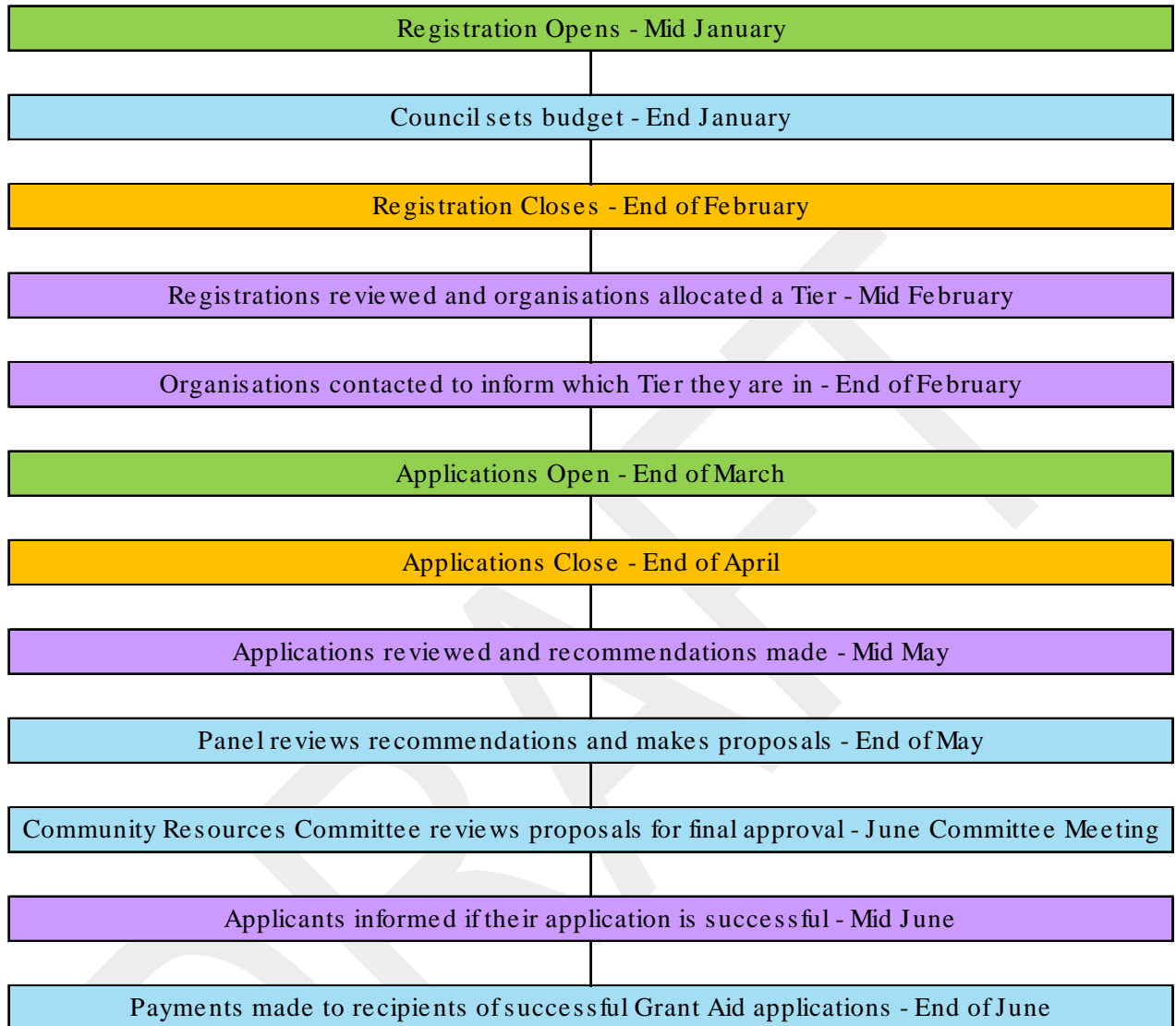
- Tier 1** For new groups or groups that have not received any funding from the Town Council in the past five years.
- Tier 2** For groups that have received funding on at least one occasion in the past five years for projects which have directly benefitted the community and that, on average, are under £500.
- Tier 3** For groups that have received funding on at least one occasion in the past five years that, on average, is £500 or over.
- Tier 4** This is a Service Funding Agreement for groups that have demonstrated consistent involvement in the community and whose objectives closely align with the Town Council's aims and objectives.

This service provider will have been identified by the Town Council as a group with which they would seek to develop closer ties. Part of this would be realised through provision of a guaranteed amount of annual funding for an agreed length of time, commonly three years, a review process at the end of this period as well as at agreed interim periods.

This tier is only available every three years, the next opportunity being 2026.



# LITTLEHAMPTON TOWN COUNCIL GRANT AID CRITERIA



- Councillors
- Officers
- Open
- Closed

# **Littlehampton Town Council**

## **Non-Confidential**

**Committee: Community Resources Committee**

**Date: 7 December 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:**

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

### **3. Museum Activity Update**

#### **3.1. Exhibitions**

##### **3.1.1. Open Art "Plastic", 11 November to 16 February.**

This exhibition has opened in the Hearne and Butterworth Galleries, showing a variety of artwork inspired by the theme of "plastic", a topic which was chosen by the visitors to a previous Open Art exhibition at the Museum. This exhibition includes some children's work from local schools and community groups.

##### **3.1.2 Future Exhibition and Events Plan**

See plan in Appendix B covering 2024, and the first part of 2025.

### **3.1.3 Menagerie Exhibition (2 March to 28 June 2024)**

A fun, family friendly exhibition, featuring animals from the Museum's Collections, including:

- Wildlife artwork from Sir Henry Hamilton Johnston, English explorer and first Westerner to scientifically describe the Okapi (Johnston lived the last part of his life in Poling);
- donkey postcards, and a 'pin the tail on the donkey' interactive
- drawings of bunnies, Marmaduke and Bunty by Sergeant James Nelson Gray in letters home to his daughter Kathleen in Littlehampton during WW1.
- drawers of butterflies and other insects in a "Creepy Crawly" section.
- Ladybird reading area.

This exhibition topic has been chosen to minimise staff preparation time, as the team will also be working preparing for the consultation phase of Project Time Machine during this period.

### **3.1.4 School Art Exhibition "Water Safety" theme (13 July to 17 September)**

Including artwork from Littlehampton Primary schools, co-ordinated by the Littlehampton Locality Co-ordinator for school art. Again, this exhibition will not require much preparation time from the Museum team, apart from two weeks of installation and time liaising with the school staff. Most of the preparation work will be done by school staff.

### **3.1.5 Project Time Machine (1 October 2024 to 30 June 2025)**

As part of the Museum's Heritage Lottery Funded Project grant, the museum volunteers will set up in the Hearne Gallery with the social history collections. They will be cataloguing, researching and photographing objects. There will be some interactive displays and an opportunity for our visitors to engage with Project Time Machine and with the volunteers.

### **3.1.6 Unlocking Collections Exhibition (mid-July 2025 onwards)**

Following on from Project Time Machine and demonstrating what the project has achieved, this exhibition will feature our newly catalogued social history collections. The exhibition will reveal some "hidden" histories and contexts illuminated during the cataloguing and research. Watch this space!



## 3.2 Visitor Engagement

### 3.2.1. Visitor Numbers

These numbers include visitors to the Museum, to events and outreach activities. Overall, the annual amount this year is on track to exceed last year's figure. The annual summary for 2023 will be included in the next periodic report.

### 3.2.2. Visitor Feedback (comment cards)

*"Great exhibition of everything about Littlehampton and local area"*

*"Very impressed by the range and quality of your exhibitions. Learned a lot!"*

### 3.2.3. Social Media

**Table 1: Facebook Top Posts**

Month	content	post reach	engagement
October	Happy World Teachers Day	4k	851
November	Children's poppies from Open Art	846	132

**Table 2: Twitter Top Tweets**

Month	content	impressions	engagements
October	Last week of Romans exhibition	253	7
November	Children's poppies from Open Art	134	17

**Table 3: Instagram Top Posts**

Month	content	Engagements (likes, comments, shares)
October	Last week for Open submission forms	201
November	Open Art preparation in the gallery	123

### 3.2.4. Museum Outreach

#### 3.2.4.1. School Loan Boxes

	Number of Boxes	Number of schools	Number of pupils
September	4	3	176
October	2	2	80
November	7	2	165

#### 3.2.4.2. School Visits

One local school (90 pupils) visited the Museum in early November.

#### 3.2.4.3. External Talks

One talk was given by the Curator in October, to the U3A Arun East group attended by 13 people.

### 3.3. Documentation

#### 3.3.1. 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. A Document Plan is in place and progress is also reported to the Committee.

#### 3.3.2. 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 35,542.

### 3.4. Collections Care

#### 3.4.1. Preventive Conservation

The Museum butterfly collection has recently suffered some damage from insect pests (*Anthrenus sp.* beetle larvae). The affected drawers have now been returned from the Booth Museum of Natural History in Brighton where they have been frozen (to kill the larvae). All pests are now eradicated, and the butterfly drawers are back in the Museum. Some of these will be on display in next years' *Menagerie* exhibition.

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

### **3.5 Potential new acquisitions**

Please see these listed in Appendix A

## **4. Financial Implications**

### **4.1. 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. The Open Art “plastic” exhibition cost approximately £100 to install, including the paint.

### **4.2. 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.

### **4.3. Grants**

#### **4.3.1 Project Time Machine**

Preparations for starting this project in January 2024 are on track.

In addition, the Museum has also been awarded the following related grants:



#### **4.3.2. First Steps grant from Southeast Museum Development**



This grant is being used to fund the employment of a temporary intern from December 2023 to February 2024. The intern will carry out a pilot project to trial the draft Cataloguing Procedure on selected items in the Social History Collection, to scope out timings and set targets for the main project. The Museum received a number of high-quality applicants and has recruited to this position, who will start work on December 16.



#### **4.3.3. Collections Care grant from Southeast Museum Development**

The Museum has been awarded this grant to fund the purchase of a commercial quality dehumidifier with a humidistat for Social History Store 1, ensuring greater control of the environment in this area. This is one of the aims of Project Time Machine.

## Appendix A Potential Acquisitions

Object Name and information	Photograph	Curator Recommendation	Link to Collecting Policy
<p>Poster advertising 'Hinge and Bracket' playing at the Windmill Theatre, Littlehampton in 1997</p>		<p><b>Accept</b></p> <p>A good complement to other entertainment posters we have from theatrical performances in the town. There is room to store this poster in an existing storage box.</p>	<p><b>4.4.1</b> 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>War documents belonging to a named Littlehampton resident during WW2, serving with the Royal Engineers, ration, pay and service documents, soldiers release books, etc.</p>		<p><b>Accept</b></p> <p>Although we have a couple of these documents already in the collections which belonged to other individuals, this group form a comprehensive collection all related to one person, with a known history.</p>	<p><b>4.3.1</b> 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>Two truncheons used by a named Littlehampton resident, a sergeant in the West Sussex constabulary and a Parade Inspector at Littlehampton when he retired from the police. He died in February 1931. A write up of his funeral was in the Littlehampton Gazette at the time.</p>		<p><b>Accept</b></p> <p>We don't have anything similar in the collections. These have good historical context and belonged to a named individual with a known link to Littlehampton. They can be housed in the Social History Store.</p>	<p><b>4.4.1</b> 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>Documents that belonged to a named Littlehampton family living in the family home in Clifton Road Littlehampton, during WW1 until 2020.</p> <p>These include:</p> <ul style="list-style-type: none"> <li>• Appointment of a special constable document, 1933</li> <li>• Civil defence permit, WW2</li> <li>• A printed sheet of sketches by Littlehampton Chronicle artist, George Davey in 1921 (this has good display potential)</li> </ul>		<p><b>Accept</b></p> <p>The printed sheet of sketches has great display potential.</p> <p>The other documents have good context to a named Littlehampton family.</p> <p>They can all be stored in existing storage boxes.</p>	<p><b>4.3.1</b> 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><b>Littlehampton Town Show programmes.</b></p> <p>20 programmes (ranging from 1992 to 2014) belonging to a named Littlehampton resident who was Vice Chairman of the Town Show in 1992, and then Chairman from 1993-2014. Also, a scanned image of the resident.</p>		<p><b>Accept</b></p> <p>We have two programmes for the Town Show in the collections already and one advertising poster for the 1999 show. This group will complement the existing holdings.</p>	<p><b>4.3.1</b> 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><b>China plates / saucers from the Duke of Buccleuch, shipwrecked in 1889.</b></p> <p>The wreck is located approximately 18 miles south of Littlehampton. This English cargo vessel foundered following a collision, while outward-bound from Antwerp for Calcutta with a general cargo, comprising iron, machinery, crockery and glassware. Constructed in 1873 of iron, she was steam-powered with auxiliary sail.</p>		<p><b>Accept</b></p> <p>We already have some other items (a few glass items and a couple of earthenware bottles) recovered from this wreck but currently no other china items and these will provide a good representative sample.</p>	<p><b>4.4.1</b> 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>

**Appendix B: Museum Exhibition Planner 2023 onwards**

		2023			2024												2025										
Gallery	Exhibition	October	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept		
Hearne	Open "Plastic"		Nov 11 – Feb 16																								
	Menagerie						March 2 – June 28																				
	School art "Water"										July 13 – 17 Sept																
	Project Time Machine													Oct 1 – June 30													
	Unlocking Collections																							July 15 – Oct			
BW	Open "Plastic"		Nov 11 – Feb 16																								
	Plastic Fantastic animals	Oct 25 - 28																									
	Photos of LA						March 2 – May 10																				
	RNLJ 200 years Case 22						1 March – May 10																				
	D day 80 years Case 22								May 11 – end July																		
Reception	Wicked little letters				24 Jan – 31 March																						
	LTC 50 years						1 April - end May																				

**Appendix B: Museum Events and Activities Planner**

		2023			2024												2025									
		October	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept	
activities	Create your own art (chalking) Museum											July 13 – 30 Sept														
	Bunny trail ½ term 10-17 Feb. Museum					½ term																				
	Fox craft May ½ term. Museum								½ term																	
	Lego monsters Oct ½ term. Museum													½ term												
	Easter crafts Tuesday 2 to Sat 13 April. Museum						Easter																			
	Armed Forces Day Promoting Project Time Machine; recruiting volunteers									29																
	Town Show Promoting Project Time Machine; recruiting volunteers												14													
	30AU Talk (to link with 80-year anniversary of 'D' day)									1																
	Easter High Street Events Museum stall						Easter																			
	Summer High Street Events Promoting Project Time Machine; recruiting volunteers									Summer																
	Christmas High Street Events Museum Stall															Xmas										



## **Littlehampton Town Council**

### **Non-Confidential**

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

**Date: 07 December 2023**

**Report by: Town Clerk**

**Subject: Venue Hire Terms and Conditions Review and Fee Charge Proposals 2024-2025**

### **1. Summary**

- 1.1 The room hire Terms and Conditions for Southfields Jubilee Centre (SJC) and Manor House (MH) were reviewed and approved in 2019. This report sets out details of the revised terms and conditions for all LTC venues (MH, SJC & K2 Community Centre) for the committee to review.
- 1.2 The room hire fees charged at the LTC venues are reviewed annually. Research has been undertaken of fees and charges at a variety of venues locally and in neighbouring authorities and this report sets out proposals for changes to these charges for 2024-2025.
- 1.3 It should be noted that the Property and Personnel Committee will also consider the revised terms and conditions and fees and charges as that committee is responsible for the Manor House.

### **2. Recommendations**

- 2.1 The Committee is recommended to:
  1. Review and approve the revised Terms and Conditions for Venue Hire for MH, SJC and K2.
  2. Review and approve hirers to hold their own PRS (Performing Right Society) and/or PPL (Phonographic Performance Limited) licence as required when using Town Council venue facilities.
  3. Consider whether to leave the level of room hire charges unchanged for 2024 to 2025 or increase them and if so, agree the level of increase to be applied to SJC and K2.
  4. Delegate authority to the Town Clerk to apply a discount to long hours and or multiple bookings.

### **3. Background**

#### **3.1. Venue Terms and Conditions**

- 3.1.1. Following a review of room hire terms and conditions it is proposed to make changes to reflect the service provided by LTC venues and to ensure a consistent approach across all venues.
- 3.1.2. Appendix 2 shows the current Terms and Conditions for Venue Facilities for SJC. The Committee are asked to consider and approve the proposed Terms and Conditions for all Venue Facilities at Manor House, SJC and K2, Appendix 3.

### **3.2 PRS and/or PPL (Performing Rights Society and/or Phonographic Rights Licencing)**

- 3.2.1. For many years the Town Council has paid for a licence at SJC, with a small fee towards the cost of the licence being charged to hirers that play music at their sessions. Some hirers at SJC already hold their own licence to play music at their sessions and therefore are not charged a fee. Please see the following link for details of the requirements for local authorities if they take responsibility for the PRS and/or PPL licence:  
<https://pplprs.co.uk/themusiclicence/sectors/local-authorities/>
- 3.2.2. There have been significant changes this year with regards to the charging structure which has increased costs to the Council and results in an increased administrative burden. As mentioned above, some regular hirers already hold their own licence to play music at their sessions and it is felt the most efficient and cost-effective way forward is for hirers to purchase their own licence, this will allow a hirer to use this licence at any venue.

### **3.3 Room Hire Fees**

- 3.3.1. SJC is well used by local groups and has several regular bookings throughout the week and year. There is some scope to increase usage on certain days of the week, but the popular days and times are occupied. Bookings have increased due to promotion and recommendations from other hirers.
- 3.3.2. The fees have been reviewed against other comparable facilities in the area and the current charges for using SJC remain competitive. Following this review, it is proposed to increase the hire charges by 5 percent for 2024 to 2025 rounded to the nearest 10p. Whilst it would be prudent to apply a small increase to reflect the facilities SJC offers and rising energy, contractor and staffing costs, it should be balanced with the fact that any increase could deter groups from hiring the venues.
- 3.3.3. The current level of fees and charges are set out in Appendix 4. The Committee is therefore asked to decide whether they wish to leave the level of charges unchanged for 2024 to 2025 or increase charges as set out in Appendix 5.

- 3.3.4 The facilities on offer at the new K2 centre are comparable to those of SJC and so the same fees and charges will be applied there. The administration team already have a list of potential hirers interested in booking the venue.
- 3.3.5. Officers are exploring advertising to promote the venues through targeted communication channels, paid social media and local offers to engage a wider audience and generate more income.

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

- 4.1. If members decide to support hirers having their own PRS & PPL licences, there will be a £1,700 reduction from the Southfields Jubilee Centre budget cost code plus a reduction in officer hours processing the licence fees.

Laura Chrysostomou

**Town Clerk**



## LITTLEHAMPTON TOWN COUNCIL

### VENUE FACILITIES – SOUTHFIELDS JUBILEE CENTRE

#### CONDITIONS OF USE AND HIRE

#### 1. CORRESPONDENCE

All correspondence should be addressed to: The Town Clerk, Littlehampton Town Council, Manor House, Church Street, Littlehampton BN17 5EW. Tel: 01903 732063. Fax: 01903 731690. E-mail: [bookings@littlehampton-tc.gov.uk](mailto:bookings@littlehampton-tc.gov.uk).

#### 2. VENUE

In all correspondence, advertising and publicity users must refer to the venue as the **Southfields Jubilee Centre**.

#### 3. REGULATIONS

All users are bound by the rules and regulations governing use of the accommodation which are deemed to be incorporated in these conditions.

#### 4. BOOKING PROCEDURE AND PAYMENT OF CHARGES

The following procedure for bookings and payment of charges shall apply to all bookings other than regular weekly and monthly hiring for which separate arrangements will apply.

##### (a) PROVISIONAL BOOKING

Provisional bookings will be accepted and held open for a period of 72 hours during which time the Hirer must complete an official booking form and return it to the Council Offices. The booking will then, within a period of 10 days from receipt of the completed booking form, either be accepted or be rejected by the Council acting by its Town Clerk (whose decision shall be final) and notification of such communicated to the Hirer. Provisional bookings not confirmed within 72 hours will be deleted from the diary. For individual bookings the Hirer shall pay the full and total hire charge at the time of the booking. Cheques to be made payable to Littlehampton Town Council. For reoccurring bookings invoices are produced at the end of each calendar month and payment is due from the Hirer named in the booking form within 30 days.

##### (b) HIRE CHARGES

(i) The charges for the hire of the accommodation will be notified to the Hirer prior to the submission of a booking form as mentioned above. The Council's current policy is to review charges annually with effect from 1<sup>st</sup> April each year. Where a booking is for a date or dates after the date on which the Council's reviewed charges next come into effect, then the scale of charges determined at the review shall be those applicable to the hire.

(ii) Where the scale of charges is reviewed by the Council upwards by a figure in excess of 10% above the increase in the retail price index (or any index replacing same) and the hire would be subject to such new scale of charges, the Council shall give the Hirer written notice of such increase (the notice to be sent to the email address or address stated on the booking form). The Hirer shall then have the right to cancel the booking, but this option shall only be available to the Hirer for a period of 10 days from the date of the Council's written notice as above. Therefore, the Hirer shall be deemed to have accepted and shall be bound by the new scale of charges as if such had been agreed at the time of the original booking.

**(c) PAYMENT**

For individual bookings the Hirer shall pay the full and total hire charge at the time of booking. Cheques should be made payable to Littlehampton Town Council. For reoccurring bookings invoices are produced at the end of each calendar month and payment is due from the Hirer named in the booking form within 30 days.

**(d) ADDITIONAL CHARGES**

The Council reserves the right to levy an additional charge for any services or facilities provided at an event which have not been specified by the Hirer beforehand. This will be invoiced to the Hirer by the Council as soon as is practical after the date of hire. Payment will be due within 30 days of the invoice.

The term "Additional Charges" shall include all costs due from the Hirer for breakages, (including swipe key fobs), damage, additional hire time (i.e. where the Hirer enters or leaves the building before or after the time stated respectively on the booking form), additional caretaking time when the Hirer has left the premises in an unacceptable condition or for any other item as referred to in these conditions.

The Hire charge includes the cost to the Council of reasonable cleaning. Should unreasonable cleaning costs be incurred, these will be passed on to the Hirer as an additional cost. Hirers are requested to remove rubbish and leave the area clean and tidy.

**(e) DEPOSIT**

The Council reserves the right to charge a deposit of up to £100, payable at the time of the booking. A full refund will be given upon satisfaction that the premises have been left in a secure and clean condition.

**(f) CANCELLATION**

Cancellation of the booking shall only be effective from the date upon which formal written notice is received by the Council at its offices.

Charges for cancellations made by regular/recurring hirers:

0-7 days	100% of the hire charge
8 days-3 months	10% of the hire charge
More than 3 months	No charge

Charges for cancellations made by occasional hirers:

0-7 days	100% of the hire charge
8 days-28 days	50% of the hire charge

29 days or more	10% of the hire charge
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If for reasons totally beyond the Council’s control, the Council is unable to provide the facilities on the hire date, then the booking shall be cancelled by the Council and all hire charges shall be refunded and that shall be the extent of the Council’s liability. The Council reserves the right to refuse or cancel a booking.

**5. PURPOSE OF HIRE AND SUBLETTING**

All details of the purpose of the hire shall be provided to the Council by the Hirer at the time of the booking and this should include the maximum number of people attending. If the application for hire is found not to be correct in all respects then the Council reserves the right to cancel the booking

Without the previous consent, in writing, of the Council, the accommodation shall not be used for any other purpose, or, in any other manner, than that stated in the application and the Hirer shall not, without the previous consent in writing of the Council, underlet or part with possession of the accommodation or any part thereof to any other person or organisation.

Hirers who deliver a club or service are required to produce a risk assessment and copies of their Public Liability Insurance.

**6. PERSONAL INJURY & LOSS OF/DAMAGE TO PROPERTY**

The Hirer is responsible for arranging suitable insurance for the activities they are undertaking at the Southfields Jubilee Centre. The Council will not accept any liability for third party events including personal injury and loss of/or damages to property and the use of the Southfields Jubilee Centre facilities is permitted entirely at the user’s own risk.

The Hirer will be held responsible for any damage caused during the period of hire to any part of the Southfields Jubilee Centre building and its contents. Any damages caused by the Hirer or guests of the Hirer shall be paid for upon receipt of the total costs of repairs or replacement.

**7. SERVICES & ALTERATIONS**

No additions or alterations shall be made to the water, gas or electrical services and no structural or other alterations shall be made to the fabric of the building, nor to any of the installations, furniture, fixtures and fittings or other property of the Southfields Jubilee Centre. Should the Hirer wish to bring any additional electrical equipment into the Southfields Jubilee Centre then all such equipment must be covered by a current PAT Test Certificate and the Hirer will be required to produce the certificate.

No decoration shall be erected or suspended from any part of the premises except by prior consultation, and with the written agreement of the Council. If such permission is granted, decorations must be erected clear of the walls so as to ensure no damage to the property in consequence thereof. No decoration of flammable nature shall be erected or suspended on any part of the premises.

Furniture and other moveable items are not to be moved by the Hirer without prior permission from the Council.

**8. LIQUOR LICENCE/ALCOHOL**

Alcohol may only be brought to or consumed on the premises with prior permission of the Council. If the Hirer will be bringing alcohol to their event at Southfields Jubilee Centre, we ask that people be responsible in its use whilst in and around the building. Any excessive use of alcohol may compromise further bookings for the Hirer. If the Hirer is selling alcohol at their event, they must advise the Council and contact Arun District Council on 01903 737500 at their earliest convenience to obtain if a full license is required, giving at least 60 days' notice.

### **9. SMOKING**

The Hirer shall be responsible for notifying their party and guests that the Southfields Jubilee Centre has a strict No Smoking Policy throughout the building and the outside within the boundary of the site.

### **10. EXITS AND ENTRANCES**

All emergency exits shall be kept permanently unlocked during the period of hire and the Hirer shall not close or block these or any other entrances or exits to the Southfields Jubilee Centre (internal or external). It will be the responsibility of the Hirer to ensure that the Southfields Jubilee Centre is left secure, with all windows and doors shut and locked.

It will be the responsibility of the Hirer to ensure that everyone connected with their event is aware of which parts of the building they have hired. All other areas of the building will be strictly 'out of bounds'. The Hirer shall be responsible for the maintenance of good order and ensuring adequate responsible persons for the proper supervision of the function.

### **11. EMERGENCY EVACUATION**

It will be the responsibility of the Hirer to ensure that everyone connected to the event is aware of the emergency evacuation procedures. This document is included with the Southfields Jubilee Centre terms and conditions. Evacuation procedures are available in each of the Southfields Jubilee Centre rooms.

The Hirer must ensure that they have means for calling the emergency services throughout the period of hire.

The Hirer must ensure all Fire Exits are maintained available for use at all times.

The use or display of naked flames is strictly prohibited unless authorised by the Council and with safety arrangements in place.

The Hirer is responsible for ensuring noise levels do not detract from the effectiveness of the fire alarm system.

Other than mobile telephones and tablet devices no electrical equipment is to be used unless it has a current PAT certificate. The Council reserves the right to inspect equipment or any necessary documentation at any time.

The Hirer must make every effort to ensure that vehicles associated with their activity are parked responsibly and do not obstruct access for the emergency services.

The Hirer must endeavour to ensure that any persons on the premises related to their booking can be evacuated within 2.5 to 3 minutes.

Maximum capacity for large hall is 120 standing and 100 seated.  
Maximum capacity for small hall is 50 standing and 40 seated.

**12. PARKING**

Parking at the Southfields Jubilee Centre is restricted but does include three allocated bays for people with disabilities. Hirers and their guests are asked not to park on the verge in Southfields Road or in any way that causes inconvenience to local residents.

**13. RIGHT OF ENTRY**

The Council reserves (for any authorised officer whether of the Council, Police, Fire or other statutory authority) the right at all times to the Southfields Jubilee Centre and the right to require the Hirer to refuse admission to, or remove from the Southfields Jubilee Centre, any disorderly person or persons or any article which, in the opinion of the Town Clerk or authorised agent or officers, may cause danger or damage to the Southfields Jubilee Centre or the users thereof.

**14. LOTTERIES, RAFFLES AND GAMING**

No gaming, betting games or lotteries shall be carried on, or allowed to be carried on in the Southfields Jubilee Centre, except those games made lawful by the Betting Games and Lotteries Acts, and then only if the appropriate statutory provisions are complied with.

**15. BROADCASTING AND FILM RIGHTS**

No person or body hiring any part of the Southfields Jubilee Centre shall grant broadcasting (sound or television) or film rights without the prior written consent of the Town Clerk. If such consent is given, the Council reserves the right to take part in any negotiations, to be party to the terms and conditions of any agreement reached and to share in any income and publicity derived therefrom.

**16. PUBLIC PERFORMANCE AND COPYRIGHT WORKS**

There shall be no infringement of copyright during the period of hiring and the Hirer hereby agrees to indemnify the Council in respect of any liability arising from any infringement. The Hirer shall comply with the requirements of the Performing Rights Society Limited in relation to all musical work in the Society's repertoire.

**17. MUSIC AND DANCING**

The Hirer shall observe all Acts of Parliament, Regulations and Bylaws applicable to public entertainments including music, singing and dancing in public places.

**18. COMPLAINT**

Any complaint by the Hirer in respect of the use of the Southfields Jubilee Centre or of the arrangements herewith shall be made to the Town Clerk in writing within 7 days of the date of the hiring.

**19. CHANGE OF REGULATIONS**

The Council reserves the right to amend these Conditions and Regulations at any time (providing that the Hirer shall be notified of any such changes) and the Conditions in force at the date of hire shall be those applicable thereto.



**20. SIGNS & ADVERTISEMENTS**

The Hirer must not without consent of the Council fix to or exhibit on the outside of the Southfields Jubilee Centre building or fix to or exhibit through any window of the building or display anywhere on the premises any placard sign, notice, fascia board or advertisement. If you would like to display a poster on the internal noticeboards advertising your Southfields Jubilee Centre class, you are welcome to do so.

**EMERGENCY CONTACT NUMBERS**

Manor House: Switchboard	01903 732063 (Mon–Sat 9.00–16.30hrs)
Community Centre Caretaker	07768 019609
Emergency Services (Fire Brigade, Police)	999 or 101

We agree to abide by the terms and conditions above.

Signed

Hirer:

Date:

## Appendix 2

### Venue Facilities – Manor House/Southfields Jubilee Centre/K2

#### Conditions of use and hire

Littlehampton Town Council offers an attractive choice of venues to organisations, businesses and private hirers. Our venues, the Manor House ([New Millennium Chamber](#)), [Southfields Jubilee Centre](#) and K2 Centre, offer facilities in the town of Littlehampton for conferences, meetings, seminars, training sessions, exhibitions, [wedding](#) and naming ceremonies. Further details and images can be seen on our website: <https://www.littlehampton-tc.gov.uk/venues-hire>

The conditions of use and hire are set out below.

#### 1. Correspondence and Complaints

All correspondence should be addressed to: The Bookings Team, Littlehampton Town Council, Manor House, Church Street, Littlehampton BN17 5EW. Tel: 01903 732063. E-mail: [bookings@littlehampton-tc.gov.uk](mailto:bookings@littlehampton-tc.gov.uk)

Any complaint by the Hirer in respect of the use of the any of our venues mentioned above or of the arrangements herewith shall be made to the Town Council in writing within 7 days of the date of the hire to: [bookings@littlehampton-tc.gov.uk](mailto:bookings@littlehampton-tc.gov.uk)

#### 2. Venue

In all correspondence, advertising and publicity Hirers must refer to the venue they are hiring, the venues are as follows:

- **Manor House**
- **Southfields Jubilee Centre**
- **K2**

#### 3. Regulations

All users are bound by the rules and regulations governing use of the venue which are deemed to be incorporated in these conditions.

#### 4. Booking Procedure and Payment of Charges

The following procedure for bookings and payment of charges shall apply to all bookings at the above venues.

##### a) Provisional Booking

Provisional bookings will be accepted and held open for a period of 72 hours during which time the Hirer must complete an official booking form and return it to the Council Offices. The booking will then, within a period of 10 days from receipt of the completed booking form, either be accepted or be rejected by the Council acting on behalf of the Town Clerk (whose decision shall be final) and notification of such communicated to the Hirer. Provisional bookings not confirmed within 72 hours will be deleted from the diary.

### **b) Hire Charges**

- (i) The charges for the hire of the accommodation will be notified to the Hirer. The Council's current policy is to review charges annually with effect from 1<sup>st</sup> April each year. Where a booking is for a date or dates after the date on which the Council's reviewed charges next come into effect, then the scale of charges determined at the review shall be those applicable to the hire.
- (ii) Where the scale of charges is reviewed by the Council upwards by a figure in excess of 10% above the increase in the retail price index (or any index replacing same) and the hire would be subject to such new scale of charges, the Council shall give the Hirer written notice of such increase (the notice to be sent to the email address or address stated on the booking form). The Hirer shall then have the right to cancel the booking, but this option shall only be available to the Hirer for a period of 10 days from the date of the Council's written notice as above. Therefore, the Hirer shall be deemed to have accepted and shall be bound by the new scale of charges as if such had been agreed at the time of the original booking.

### **c) Payment**

BACS/Cheque should be made payable to Littlehampton Town Council. For individual or new Hirer bookings the Hirer shall pay the full and total hire charge at the time of booking together with the hire deposit. For reoccurring bookings invoices are produced one calendar month in advance and payment is due from the Hirer named in the booking form prior to the hire commencing.

### **d) Deposit**

The Council reserves the right to charge a deposit of up to £100.00, payable at the time of the booking. A full refund will be given upon satisfaction that the premises have been left in a secure and clean condition.

### **e) Additional Charges**

The Council reserves the right to levy an additional charge for any services or facilities provided at an event which have not been specified by the Hirer beforehand. This will be invoiced to the Hirer by the Council as soon as is practical after the date of hire. Payment will be due within 15 days of the invoice.

The term "Additional Charges" shall include all costs due from the Hirer for breakages, (including swipe key fobs), damage, additional hire time (i.e. where the Hirer enters or leaves the building before or after the time stated respectively on the booking form), additional caretaking time when the Hirer

has left the premises in an unacceptable condition or for any other item as referred to in these conditions.

The Hire charge includes the cost to the Council of reasonable cleaning. Should unreasonable cleaning costs be incurred, these will be passed on to the Hirer as an additional cost. Hirers are requested to remove rubbish and leave the area clean and tidy.

**f) Reinstating Booking Hire**

Should a Hirer wish to reinstate their booking, the Hirer needs to give at least 72 hours notice prior to the date of their request in writing by email: [bookings@littlehampton-tc.gov.uk](mailto:bookings@littlehampton-tc.gov.uk) or by post at the above address. The Hirer will need to receive confirmation by the Council prior to gaining access to the centre to ensure the building is open.

**g) Cancellation**

Cancellation of the booking shall only be effective from the date upon which formal written notice is received by the Council at its offices by email: [bookings@littlehampton-tc.gov.uk](mailto:bookings@littlehampton-tc.gov.uk) or by post at the above address. We do not accept cancellations over the phone.

Charges for cancellations made by regular/recurring hirers:

0–7 days	100% of the hire charge
8 days–3 months	10% of the hire charge
More than 3 months	No charge

Charges for cancellations made by occasional hirers:

0–7 days	100% of the hire charge
8 days–28 days	50% of the hire charge
29 days or more	10% of the hire charge

If for reasons totally beyond the Council’s control, the Council is unable to provide the facilities on the hire date, then the booking shall be cancelled by the Council and all hire charges shall be refunded and that shall be the extent of the Council’s liability. The Council reserves the right to refuse or cancel a booking.

**5. Purpose of hire and subletting**

All details of the purpose of the hire shall be provided to the Council by the Hirer at the time of the booking and this should include the use, the maximum number of people attending, and any relevant information asked on the booking form. If the application for hire is found not to be correct in any respect, then the Council reserves the right to cancel the booking. The Hirer will receive consent once the booking is confirmed by the Administration Team.

The venue shall not be used for any other purpose, or, in any other manner, than that stated in the application and the Hirer shall not underlet or part with

possession of the venue or any part thereof to any other person or organisation.

The Hirer shall be responsible for the maintenance of good order and ensuring adequate responsible persons for the proper supervision of the function.

## **6. Stored Equipment**

Littlehampton Town Council accepts no responsibility for any stored equipment or other property brought on to or left at our venues and all liability for loss or damage is hereby excluded. All equipment and other property (other than agreed stored equipment) must be removed at the end of each hiring or fees will be charged for each day or part of the day at the hire fee per hiring until the same item is removed.

The Council may at its discretion, in respect of any equipment or property brought into the centre and not removed by the Hirer within 7 days after the hiring, dispose of any such items by sale or otherwise on such terms and conditions as it thinks fit, and charge the Hirer any cost incurred in storing and selling or otherwise disposing of the same.

## **7. Damage to Property**

The Hirer will be held responsible for any damage caused during the period of hire to any part of the above buildings and its contents. Any damages caused by the Hirer or guests of the Hirer shall be paid for upon receipt of the total costs of repairs or replacement.

## **8. Services and Alterations**

No additions or alterations shall be made to the water, gas or electrical services and no structural or other alterations shall be made to the fabric of the building, nor to any of the installations, furniture, fixtures and fittings or other property of the above buildings.

Should the Hirer wish to bring any additional electrical equipment into the above buildings then all such equipment must be covered by a current PAT (Portable Appliance Testing) Test Certificate and the Hirer will be required to produce the certificate.

No decoration shall be erected or suspended from any part of the premises except by prior consultation, and with the written agreement of the Council. If such permission is granted, decorations must be erected clear of the walls so as to ensure no damage to the property in consequence thereof. No decoration of flammable nature shall be erected or suspended on any part of the premises.

Furniture and other moveable items are not to be moved by the Hirer without prior permission from the Council.

## **9. Signs and Advertisements**

The Hirer must not without consent of the Council fix to or exhibit on the outside of the above buildings or fix to or exhibit through any window of the building or display anywhere on the premises any placard sign, notice, fascia board or advertisement. If you would like to display a poster advertising your class, please contact Littlehampton Town Council to confirm where this can be placed. Should a Hirer display an advertisement for another venue this will be removed.

### **10. PRS and PPL (Performing Rights Society and Photographic Performance Limited)**

If required Hirers need to have their own PRS and/or PPL to hire any of our venues prior to their commencement date.

### **11. Health and Safety**

All Hirers who deliver a class or event are responsible to undertake their own risk assessments appropriate to their activities and have their own Public Liability Insurance. The Council will not accept any liability for third party events including personal injury and loss of/or damages to property and the use of the above building facilities is permitted entirely at the user's own risk.

No electrical equipment is to be plugged in to the electric sockets unless it has a current PAT certificate which is the responsibility of the Hirer. The Council reserves the right to inspect equipment or any necessary documentation at any time.

The Hirer shall, if preparing, serving or selling food, observe all relevant food health and hygiene legislation and regulations. There are kitchens provided with a refrigerator, a dishwasher and sink for Hirers to use at our venue facilities. The Hirer must ensure that all rubbish is removed from the building at the end of the hire period and taken home with them. The Council reserves the right to charge the Hirer for disposing of any rubbish left inside the building or left outside the building.

### **12. Alcohol/Drugs/Liquor Licence**

No alcohol to be brought or consumed on the premises without prior permission of the Council. If permission to bring alcohol has been given to the Hirer by the Council, we ask that people be responsible in its use whilst in and around the building and the Hirer is responsible for ensuring this is the case. Any excessive use of alcohol may compromise further bookings for the Hirer.

Drunk and disorderly behaviour shall not be permitted either in our above buildings or the immediate vicinity. Any person suspected of being drunk, under the influence of drugs or who is behaving in a violent or disorderly way shall be asked to leave our venues. No illegal drugs may be brought into the above venues.

If the Hirer wishes to sell alcohol at their event, they must first obtain permission from the Town Council to do so and, if given, contact Arun District Council as the licensing authority on 01903 737500 at their earliest

convenience to ascertain if a full license is required, giving at least 60 days' notice. If a licence is required, the Hirer is responsible for ensuring compliance. Further information can be found on the District Council's website here: <https://www.arun.gov.uk/alcohol-entertainment>

**13. Smoking**

The Hirer shall be responsible for notifying their party and guests that all Town Council buildings have a strict No Smoking Policy throughout the building and outside within the immediate boundary of the site.

**14. Exits and Entrances**

All emergency exits shall be kept permanently unlocked during the period of hire and the Hirer shall not close or block these or any other entrances or exits to the above buildings (internal or external). It will be the responsibility of the Hirer to ensure that the above buildings are left secure, with all windows and doors shut and locked.

It will be the responsibility of the Hirer to ensure that everyone connected with their class/event is aware of which parts of the building they have hired. All other areas of the building will be strictly 'out of bounds'. The Hirer shall be responsible for the maintenance of good order and ensuring adequate responsible persons for the proper supervision of the function.

**15. Emergency Evacuation**

It will be the responsibility of the Hirer to ensure that everyone connected to their class/event is aware of the emergency evacuation procedures for the venue they are hiring. This document is included and provided with the appropriate venue. Evacuation procedures are available in each of the rooms.

The Hirer must ensure that they have a means of calling the emergency services throughout the period of hire.

The Hirer must ensure all Fire Exits are maintained accessible and clear for use at all times.

The use or display of naked flames is strictly prohibited unless authorised by the Council and with safety arrangements in place.

The Hirer is responsible for ensuring noise levels do not detract from the effectiveness of the fire alarm system.

The Hirer must make every effort to ensure that vehicles associated with their activity are parked responsibly and do not obstruct access for the emergency services.

The Hirer must endeavor to ensure that any persons on the premises related to their booking can be evacuated within 2.5 to 3 minutes.

**16. Parking**

Parking at our venues is as follows:



Manor House has three allocated private parking bays at the rear of the building, one bay is assigned for each room hired. There is a pay and display car park adjacent to the building for hirers to use. Tickets can be purchased via MiPermit App where a two-hour free parking ticket for the registered vehicle can be purchased. Should the hire of the room be longer than two hours, hirers would need to purchase a paid ticket to ensure they comply with the parking requirements.

Southfields Jubilee Centre has restricted parking but does include allocated bays for people with disabilities. Hirers and their guests are asked not to park on the verge in Southfields Road or in any way that causes inconvenience to residents.

K2 Community Centre has restricted parking but does include allocated bays for people with disabilities and electric vehicles. Hirers and their guests need to input their vehicle registration details into the tablet which is provided inside the community centre to allow them free parking for up to 4 hours.

Please note that we cannot guarantee parking at all of our venues but on street parking is normally available.

### **17. Right of Entry**

The Council reserves (for any authorised officer whether of the Council, Police, Fire or other statutory authority) the right at all times to enter our buildings and the right to require the Hirer to refuse admission to, or remove from our buildings, any disorderly person or persons or any article which, in the opinion of the Town Clerk or authorised agent or officers, may cause danger or damage to our buildings or the users thereof.

### **18. Lotteries, Raffles and Gaming**

No gaming, betting games or lotteries shall be carried on, or allowed to be carried on in our buildings, except those games made lawful by the Betting Games and Lotteries Acts, and then only if the appropriate statutory provisions are complied with.

### **19. Broadcasting and Film Rights**

No person or body hiring any part of our buildings shall grant broadcasting (sound or television) or film rights without the prior written consent of the Town Clerk. If such consent is given, the Council reserves the right to take part in any negotiations, to be party to the terms and conditions of any agreement reached and to share in any income and publicity derived therefrom.

### **20. Public Performance and Copyright Works**

There shall be no infringement of copyright during the period of hiring and the Hirer hereby agrees to indemnify the Council in respect of any liability arising from any infringement. The Hirer shall comply with the requirements of the

Performing Rights Society Limited in relation to all musical work in the Society's repertoire.

**21. Music and Dancing**

The Hirer shall observe all Acts of Parliament, Regulations and Bylaws applicable to public entertainments including music, singing and dancing in public places.

**22. Change of Terms and Conditions**

The Council reserves the right to amend these Terms and Conditions at any time (providing that the Hirer shall be notified of any such changes) and the Conditions in force at the date of hire shall be those applicable thereto.

**23. Emergency Contact Numbers**

Manor House: Switchboard 01903 732063

(9:00 – 16:30hrs Monday – Friday.

10:30 – 16:30 Saturday)

Southfields Jubilee Centre Caretaker 07768 019609

Amenity Team Coordinator 07716 253 234

Emergency Services (Fire Brigade, 999 or 101  
Police)

**I have read and understand the conditions of hire. I agree on my behalf and on behalf of the organisation mentioned below to comply and be bound by them.**

Name:			
Organisation:			
Print Name:			
Date:		Signature:	

## Venue Capacities

<b>Manor House</b>	<b>Standing (no tables)</b>	<b>Seated (Theatre style)</b>	<b>Seated (with tables)</b>
New Millennium Chamber: (own separate entrance with lift access)	120	100	70
Fleming Room: (located on ground floor)	30	25	16
Gladden Room: (located on first floor)	25	18	14

<b>Southfields Jubilee Centre</b>	<b>Standing (no tables)</b>	<b>Seated (Theatre style)</b>	<b>Seated (with tables)</b>
Large Hall (16.5m x 9m)	120	100	70
Small Hall (6m x 10.5m)	50	40	25

<b>K2 Community Centre</b>	<b>Standing (no tables)</b>	<b>Seated (Theatre style)</b>	<b>Seated (with tables)</b>
Large Hall	120	100	70
Small Hall	TBC	TBC	TBC
Breakout Room	Not applicable	Not applicable	2-4

## Current Southfields Community Centre – Room Hire Charges 2023 to 2024

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

\*Storage is only available on a first come first served basis for groups hiring the centre for a minimum of 3 sessions every week  
 Note: The Town Clerk has the discretion to apply a discount to long hours/multiple bookings.

**Fees from 1 April 2023 to 31 March 2024**

<b>Proposed Southfields and K2 Community Centre – Room Hire Charges 2024 to 2025</b>						
	<b>VOLUNTARY, LOCAL GROUPS, LOCAL CHARITIES, NON COMMERCIAL</b>		<b>PUBLIC SECTOR, LOCAL COMMERCIAL ARTS &amp; SPORTS GROUPS</b>		<b>COMMERCIAL</b>	
	<b>Excl VAT</b>	<b>Incl VAT 20%</b>	<b>Excl VAT</b>	<b>Incl VAT 20%</b>	<b>Excl VAT</b>	<b>Incl VAT 20%</b>
<b>Small Hall – Minimum 1 hr Rental</b>						
<b>Weekdays</b>						
per hour	£10.70	£12.84	£12.70	£15.24	£15.70	£18.84
<b>Weekends</b>						
per hour	£12.70	£15.24	£15.70	£18.84	£19.00	£22.80
<b>Large Hall – Minimum 1 hr Rental</b>						
<b>Weekdays</b>						
per hour	£15.70	£18.84	£18.00	£21.60	£23.80	£28.56
<b>Weekends</b>						
per hour	£19.00	£22.80	£21.00	£25.20	£28.50	£34.20
Flip Chart**	£6.30	£7.56	£6.30	£7.56	£6.30	£7.56
<b>Children's Party – 11 and under**</b>	£65.00	£78.00	£65.00	£78.00	£65.00	£78.00
<b>Kitchen</b>						
Use of Kitchen – per session – hirers own Crockery & Cutlery**	£5.20	£6.24	£5.20	£6.24	£5.20	£6.24
Use of Kitchen, Crockery & Cutlery – per session**	£10.50	£12.60	£10.50	£12.60	£10.50	£12.60
<b>Storage**</b>						
Per Quarter payable in advance	£65.00	£78.00	£65.00	£78.00	£65.00	£78.00

\*Storage is only available on a first come first served basis for groups hiring the centre for a minimum of 3 sessions every week  
Note: The Town Clerk has the discretion to apply a discount to long hours/multiple bookings.

**Proposed Fees from 1 April 2024 to 31 March 2025**

# Littlehampton Town Council

## Non-Confidential

### Committee: Community Resources

Date: 7 December 2023

Report by: Town Clerk

### Subject: Finance Report

#### 1. Summary

- 1.1 The report highlights significant variances from budget in Income and Expenditure relating to the Community Resources Committee (CRC) budget for 2023 to 2024.
- 1.2 Appendix 1 is a detailed income and expenditure report for Council functions showing (from left to right) the actual amount of income and expenditure incurred last year (2022 to 2023); the actual year to date for 2023 to 2024; the current annual budget for 2023 to 2024 and the variance of actual income/expenditure against budget. The areas of budget responsibility that sit within this Committee have been outlined in a table in Appendix 1.
- 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.
- 3.2.2 The Service Funding Agreement for the Bonfire Society of £7,500 has been returned to the Town Council's bank but this is not yet reflected in the accounting system report in Appendix 1.

#### 3.3 Community

- 3.3.1 Expenditure is in line with expectations.

#### 3.4 Southfield's Jubilee Centre

- 3.4.1 Expenditure is in line with expectations.
- 3.4.2 £20,285 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 £1,865 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 this year / early 2024. Any underspend will be earmarked at year end.
- 3.6.2 £38,975 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 £9,562 income has been received year to date. A breakdown of the Museum income is shown below. It should be noted that fifty percent of the income from the sale of the Centenary Book "When I've Done My Bit" is due to be paid over to veteran's charities (the book was produced locally as part of a community project to commemorate the 100<sup>th</sup> anniversary of the end of World War One). The remaining income will be earmarked at year end for reprint costs.
- 3.7.3. £2,633 - Grant received from South East Museums Development for the First Steps Internship that will help support the delivery of the wider Museum Time Machine Project.

#### Museum Income

	Budget	Income
Sales	£900	£665
Donations	£350	£559
Exhibition Commission/Sales	£75	£0
Centenary Book Income	£0	£5,721
Loan Box Income	£250	£105
Charges for services	-	£79
Grants Received	-	£2,433
	£1,575	£9,562

### 3.8 Allotments

- 3.8.1 Expenditure is in line with expectations.
- 3.8.2 Income is on course for expectations with Allotment renewals due over the following month.

Laura Chrysostomou  
Town Clerk

Appendix 1

The areas that fall under the responsibility of this committee are shown in the below table for ease of reference.

<b>Cost Centre</b>	<b>Budget Code</b>	<b>Budget description</b>
104 Grants and Partnership Initiatives		All budget lines except merit awards, mayors discretionary fund and salaries
302 Community		All budget lines except salaries, Visit Littlehampton, Town Tourism
303 Southfields Community Centre		All budget lines except salaries and building maintenance
304 Parks and open spaces		All budget lines
307 Youth Services	6706	Arun Community Church
308 Museum		All budget lines except salaries and building maintenance
309 Allotments		All budget lines
310 K2 Community Centre		All budget lines except salaries and building maintenance



## Detailed Income &amp; Expenditure by Budget Heading 30/11/2023

Month No: 8

## Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>104 GRANTS/PARTNERSHIP INITS(s137)</b>								
4900 MISCELLANEOUS INCOME	100	200	0	(200)			0.0%	
<b>GRANTS/PARTNERSHIP INITS(s137) :- Income</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>(200)</b>				<b>0</b>
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	1,500	2,000	500		500	75.0%	
6208 BONFIRE SOCIETY SFA	5,500	7,500	7,500	0		0	100.0%	
6210 GENERAL GRANTS	21,000	15,000	15,000	0		0	100.0%	
6211 MERIT AWARDS	414	0	140	140		140	0.0%	
6213 MAYORS DISCRETIONARY FUND	100	775	1,000	225		225	77.5%	
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	3,000	3,000	0		0	100.0%	
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	2,018	2,000	(18)		(18)	100.9%	
7102 SALARIES	6,469	3,014	7,875	4,861		4,861	38.3%	
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%	
<b>GRANTS/PARTNERSHIP INITS(s137) :- Indirect Expenditure</b>	<b>61,304</b>	<b>41,807</b>	<b>49,377</b>	<b>7,570</b>	<b>0</b>	<b>7,570</b>	<b>84.7%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(61,204)</b>	<b>(41,607)</b>	<b>(49,377)</b>	<b>(7,770)</b>				
<b>Grand Totals:- Income</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>(200)</b>			<b>0.0%</b>	
<b>Expenditure</b>	<b>61,304</b>	<b>41,807</b>	<b>49,377</b>	<b>7,570</b>	<b>0</b>	<b>7,570</b>	<b>84.7%</b>	
<b>Net Income over Expenditure</b>	<b>(61,204)</b>	<b>(41,607)</b>	<b>(49,377)</b>	<b>(7,770)</b>				
<b>Movement to/(from) Gen Reserve</b>	<b>(61,204)</b>	<b>(41,607)</b>						

	Actual Last Year	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>302 COMMUNITY</b>								
4001 SPONSORSHIP	685	2,675	0	(2,675)			0.0%	
4002 GRANT RECEIVED	0	2,593	0	(2,593)			0.0%	
4204 TOWN SHOW INCOME	0	700	0	(700)			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	896	0	(896)			0.0%	
4901 CHARGES FOR SERVICES	993	730	100	(630)			729.7%	
COMMUNITY :- Income	<u>3,651</u>	<u>9,294</u>	<u>100</u>	<u>(9,194)</u>			<u>9293.8%</u>	<u>0</u>
6204 TOWN SHOW	18,185	21,413	20,000	(1,413)		(1,413)	107.1%	
6206 ARMED FORCES DAY	15,498	20,454	13,500	(6,954)		(6,954)	151.5%	
6219 CHRISTMAS EVENT	4,189	5,387	0	(5,387)		(5,387)	0.0%	
6224 REMEMBRANCE SUNDAY	1,501	1,413	2,000	587		587	70.6%	
6225 SCREEN ON THE GREEN	12,728	9,349	10,500	1,151		1,151	89.0%	
6227 EVENT SUPPORT	2,262	0	3,000	3,000		3,000	0.0%	
6305 COMMUNITY EVENTS	3,711	2,880	3,170	290		290	90.8%	
6357 FERRY	7,573	0	0	0		0	0.0%	
6390 CHRISTMAS ILLUMINATIONS	14,924	1,503	20,000	18,497		18,497	7.5%	
6399 CHRISTMAS TREES	678	631	1,385	754		754	45.6%	
6402 CRC INITIATIVES	9,500	0	9,500	9,500		9,500	0.0%	
6406 VISIT LITTLEHAMPTON	320	568	700	132		132	81.1%	
6411 TOWN TOURISM	2,000	1,424	1,500	76		76	94.9%	
6901 CHARGES FOR SERVICES	938	0	0	0		0	0.0%	
7102 SALARIES	58,812	25,983	79,745	53,762		53,762	32.6%	
7204 POSTAGE	0	0	50	50		50	0.0%	
7306 CLEANING	0	191	0	(191)		(191)	0.0%	
8000 RECHARGE IN O/Hs	49,548	0	56,211	56,211		56,211	0.0%	
9320 EMR - PROJECTS	(5,648)	0	0	0		0	0.0%	
COMMUNITY :- Indirect Expenditure	<u>196,717</u>	<u>91,196</u>	<u>221,261</u>	<u>130,065</u>	<u>0</u>	<u>130,065</u>	<u>41.2%</u>	<u>0</u>
Net Income over Expenditure	<u>(193,066)</u>	<u>(81,902)</u>	<u>(221,161)</u>	<u>(139,259)</u>				
Grand Totals:- Income	3,651	9,294	100	(9,194)			9293.8%	
Expenditure	196,717	91,196	221,261	130,065	0	130,065	41.2%	
Net Income over Expenditure	<u>(193,066)</u>	<u>(81,902)</u>	<u>(221,161)</u>	<u>(139,259)</u>				
Movement to/(from) Gen Reserve	<u>(193,066)</u>	<u>(81,902)</u>						

	Actual Last Year	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>303 SOUTHFIELDS JUBILEE CENTRE</b>								
4112 EQUIPMENT HIRE INCOME	6	51	50	(1)			102.0%	
4242 RENTAL INCOME	23,462	20,285	20,000	(285)			101.4%	
4244 PRS FEES RECEIVED	818	706	0	(706)			0.0%	
4901 CHARGES FOR SERVICES	2,712	160	825	665			19.4%	
<b>SOUTHFIELDS JUBILEE CENTRE :- Income</b>	<b>26,998</b>	<b>21,202</b>	<b>20,875</b>	<b>(327)</b>			<b>101.6%</b>	<b>0</b>
6901 CHARGES FOR SERVICES	311	327	0	(327)		(327)	0.0%	
7102 SALARIES	28,365	11,829	26,155	14,326		14,326	45.2%	
7114 PROTECTIVE CLOTHING	0	143	170	27		27	84.3%	
7204 POSTAGE	0	0	30	30		30	0.0%	
7205 TELEPHONE	2,191	15	70	55		55	21.4%	
7207 PRINTING	0	0	50	50		50	0.0%	
7211 FURNITURE & EQUIPMENT	648	400	400	0		0	100.0%	
7214 EQUIPMENT MAINTENANCE	211	0	450	450		450	0.0%	
7216 INTERNET	329	308	280	(28)		(28)	109.8%	
7291 LICENCES	1,221	(203)	1,700	1,903		1,903	(11.9%)	
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	251	1,170	919		919	21.5%	
7303 GAS	4,531	1,449	9,315	7,866		7,866	15.6%	
7304 ELECTRICITY	5,330	1,701	5,445	3,744		3,744	31.2%	
7306 CLEANING	496	321	610	289		289	52.6%	
7307 BUILDING MAINTENANCE	4,000	2,055	3,000	945		945	68.5%	
7308 SECURITY	2,995	2,662	2,320	(342)		(342)	114.7%	
7309 GROUNDS MAINTENANCE	0	286	0	(286)		(286)	0.0%	
7311 CONTRACT CLEANING	1,304	628	1,240	612		612	50.6%	
7312 HEALTH & SAFETY	49	173	200	27		27	86.5%	
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	160	0	(160)		(160)	0.0%	
9327 EMR BULDING MAINT	3,105	0	0	0		0	0.0%	
<b>SOUTHFIELDS JUBILEE CENTRE :- Indirect Expenditure</b>	<b>77,584</b>	<b>23,880</b>	<b>76,970</b>	<b>53,090</b>	<b>0</b>	<b>53,090</b>	<b>31.0%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(50,586)</b>	<b>(2,677)</b>	<b>(56,095)</b>	<b>(53,418)</b>				
<b>Grand Totals:- Income</b>	<b>26,998</b>	<b>21,202</b>	<b>20,875</b>	<b>(327)</b>			<b>101.6%</b>	
<b>Expenditure</b>	<b>77,584</b>	<b>23,880</b>	<b>76,970</b>	<b>53,090</b>	<b>0</b>	<b>53,090</b>	<b>31.0%</b>	
<b>Net Income over Expenditure</b>	<b>(50,586)</b>	<b>(2,677)</b>	<b>(56,095)</b>	<b>(53,418)</b>				
<b>Movement to/(from) Gen Reserve</b>	<b>(50,586)</b>	<b>(2,677)</b>						

## Detailed Income &amp; Expenditure by Budget Heading 30/11/2023

Month No: 8

## Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>304 PARKS &amp; OPEN SPACES</u>								
4001 SPONSORSHIP	0	0	1,000	1,000			0.0%	
4900 MISCELLANEOUS INCOME	127,600	1,750	0	(1,750)			0.0%	
PARKS & OPEN SPACES :- Income	<u>127,600</u>	<u>1,750</u>	<u>1,000</u>	<u>(750)</u>			175.0%	0
6365 TREE MAINTENANCE	1,750	0	4,000	4,000		4,000	0.0%	
6400 FLORAL CONTRACT	25,157	15,626	24,000	8,374		8,374	65.1%	
6641 ROSEMEAD	2,666	1,865	0	(1,865)		(1,865)	0.0%	
7102 SALARIES	7,967	3,737	9,445	5,709		5,709	39.6%	
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	<u>71,495</u>	<u>21,640</u>	<u>75,623</u>	<u>53,983</u>	0	53,983	28.6%	0
Net Income over Expenditure	<u>56,105</u>	<u>(19,890)</u>	<u>(74,623)</u>	<u>(54,733)</u>				
Grand Totals:- Income	127,600	1,750	1,000	(750)			175.0%	
Expenditure	71,495	21,640	75,623	53,983	0	53,983	28.6%	
Net Income over Expenditure	<u>56,105</u>	<u>(19,890)</u>	<u>(74,623)</u>	<u>(54,733)</u>				
Movement to/(from) Gen Reserve	<u>56,105</u>	<u>(19,890)</u>						

## Detailed Income &amp; Expenditure by Budget Heading 30/11/2023

## Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>307 PROJECT 82 &amp; YOUTH SERVICES</b>								
4900 MISCELLANEOUS INCOME	263,464	143	3,500	3,357			4.1%	
PROJECT 82 & YOUTH SERVICES :- Income	<u>263,464</u>	<u>143</u>	<u>3,500</u>	<u>3,357</u>			<u>4.1%</u>	<u>0</u>
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	38,975	55,000	16,025		16,025	70.9%	
7102 SALARIES	1,409	594	5,750	5,156		5,156	10.3%	
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	<u>59,540</u>	<u>39,568</u>	<u>108,989</u>	<u>69,421</u>	<u>0</u>	<u>69,421</u>	<u>36.3%</u>	<u>0</u>
Net Income over Expenditure	<u>203,925</u>	<u>(39,425)</u>	<u>(105,489)</u>	<u>(66,064)</u>				
Grand Totals:- Income	263,464	143	3,500	3,357			4.1%	
Expenditure	59,540	39,568	108,989	69,421	0	69,421	36.3%	
Net Income over Expenditure	<u>203,925</u>	<u>(39,425)</u>	<u>(105,489)</u>	<u>(66,064)</u>				
Movement to/(from) Gen Reserve	<u>203,925</u>	<u>(39,425)</u>						

## Detailed Income &amp; Expenditure by Budget Heading 30/11/2023

Month No: 8

## Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>308 MUSEUM</b>								
4002 GRANT RECEIVED	1,140	2,433	0	(2,433)			0.0%	
4540 MUSEUM SALES	1,095	665	900	235			73.9%	
4542 DONATIONS	507	559	350	(209)			159.6%	
4544 EXHIBITION COMMISSION	0	0	75	75			0.0%	
4546 LOAN BOX INCOME	393	105	250	145			42.0%	
4600 CENTENARY BOOK INCOME	87	5,721	0	(5,721)			0.0%	
4900 MISCELLANEOUS INCOME	4,000	0	0	0			0.0%	
4901 CHARGES FOR SERVICES	1,902	79	0	(79)			0.0%	
MUSEUM :- Income	9,123	9,562	1,575	(7,987)			607.1%	0
6300 MUSEUM STOCK	297	234	250	16		16	93.6%	
6301 COLLECTION MANAGEMENT	4,825	655	1,000	345		345	65.5%	
6302 EXHIBITIONS	1,020	941	1,300	359		359	72.4%	
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	457	1,000	543		543	45.7%	
6901 CHARGES FOR SERVICES	1,759	69	0	(69)		(69)	0.0%	
7102 SALARIES	81,253	35,230	91,160	55,930		55,930	38.6%	
7110 VOLUNTEERS	0	0	125	125		125	0.0%	
7204 POSTAGE	0	0	50	50		50	0.0%	
7206 ADVERTISING	1,713	2,320	2,218	(102)		(102)	104.6%	
7207 PRINTING	261	0	600	600		600	0.0%	
7213 SUBSCRIPTIONS	583	216	610	394		394	35.5%	
7298 IT	650	970	695	(275)		(275)	139.6%	
7307 BUILDING MAINTENANCE	224	1,012	950	(62)		(62)	106.5%	
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	42,645	191,533	148,888	0	148,888	22.3%	0
Net Income over Expenditure	(154,590)	(33,083)	(189,958)	(156,875)				
Grand Totals:- Income	9,123	9,562	1,575	(7,987)			607.1%	
Expenditure	163,713	42,645	191,533	148,888	0	148,888	22.3%	
Net Income over Expenditure	(154,590)	(33,083)	(189,958)	(156,875)				
Movement to/(from) Gen Reserve	(154,590)	(33,083)						

## Detailed Income &amp; Expenditure by Budget Heading 30/11/2023

Month No: 8

## Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>309 ALLOTMENTS</b>								
4310 ALLOTMENT RENTS	19,190	829	19,973	19,144			4.2%	
4312 PLOT REINSTATEMENT	1,329	100	0	(100)			0.0%	
4321 PLOT ROTAVATION	0	50	0	(50)			0.0%	
ALLOTMENTS :- Income	<u>20,519</u>	<u>979</u>	<u>19,973</u>	<u>18,994</u>			4.9%	0
6667 ALLOTMENT SECURITY	550	509	480	(29)		(29)	106.1%	
7102 SALARIES	19,199	8,476	25,475	16,999		16,999	33.3%	
7106 PROJECT/ADMIN SUPPORT	0	0	125	125		125	0.0%	
7204 POSTAGE	0	0	200	200		200	0.0%	
7302 WATER	7,437	3,746	4,000	254		254	93.6%	
7309 GROUNDS MAINTENANCE	10,169	8,384	10,595	2,211		2,211	79.1%	
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	<u>89,471</u>	<u>26,935</u>	<u>100,525</u>	<u>73,590</u>	<u>0</u>	<u>73,590</u>	26.8%	0
Net Income over Expenditure	<u>(68,951)</u>	<u>(25,956)</u>	<u>(80,552)</u>	<u>(54,596)</u>				
Grand Totals:- Income	20,519	979	19,973	18,994			4.9%	
Expenditure	89,471	26,935	100,525	73,590	0	73,590	26.8%	
Net Income over Expenditure	<u>(68,951)</u>	<u>(25,956)</u>	<u>(80,552)</u>	<u>(54,596)</u>				
Movement to/(from) Gen Reserve	<u>(68,951)</u>	<u>(25,956)</u>						

## **Littlehampton Town Council**

**Non- Confidential**

**Committee: Community Resources Committee**

**Date: 7 December 2023**

**Report by: Town Clerk**

**Subject: Community Resources Committee (CRC) Draft Budgets 2024 to 2025, 2025 to 2026 and 2026 to 2027**

### **1. Summary**

- 1.1 This report sets out the draft Community Resources Committee Budget for 2024 to 2025 and the projected budgets for 2025 to 2026 and 2026 to 2027. The current 2023 to 2024 budget is also included for comparison. (Appendix 1).
- 1.2 The Earmarked Reserves (EMR) that relate to this Committee are included as Appendix 2.
- 1.3 The full Council budget has been prepared to reflect a 6.07% increase in Band D for 2024 to 2025 and currently an 8.10% increase for 2025 to 2026 and a 0.53% increase for 2026 to 2027 (the figures for 2025 to 2026 and 2026 to 2027 do not reflect any increase in the Council Tax base rate).
- 1.4 The proposed 6.07% increase in precept equates to an additional £8.50 per year, £0.71 per month cost to residents.

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

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

### **2. Recommendations**

- 2.1 The Committee is Recommended to:
  1. Comment upon the draft Committee budget for 2024 to 2025 and the projected budgets for 2025 to 2026 and 2026 to 2027 and recommend its proposals to the Policy and Finance Committee.
  2. Note the Committee's Earmarked Reserve Position and review them as per the Councils Financial Regulations during the budget setting process.



### 3. Background

- 3.1 Attached as Appendix 1 to this report is the draft budget for this Committee for 2024 to 2025 and the projected budgets for 2025 to 2026 and 2026 to 2027.
- 3.2 The proposed Council Precept, Band D figure and General Reserves Balance at the beginning of the year are included for information on the Summary page in Appendix 1.
- 3.3 As part of the budget setting process consideration is given to what income will be available and what expenses will be incurred and this enables a draft budget to be constructed, reviewed, changed before seeking formal approval. Each committee considers and reviews the draft budgets it has responsibility for and recommends it with any amendments to the Policy and Finance Committee. The Policy and Finance Committee reviews the overall Council budget and recommends the draft budget and Precept to Full Council. Full Council considers the overall draft budget at its meeting in January and sets the precept for the coming year.
- 3.4 Part of the budget construction includes meetings with service heads and managers, Group Leads, Chairs and Vice Chairs of committees. All items are included for discussion and consideration by this committee. This is a draft budget, and as such, could change as it goes through the full budget cycle with each committee.
- 3.5 To support the Committee's understanding of the budgets the EMRs that relate to this Committee are included as Appendix 2.
- 3.6 The Summary page shows that overall, the proposed Community Resources Committee budget increases by 1.77%. This increase is due to a full year's operational costs for the K2 Community Centre, funding for the allotment strategy and increased staffing costs.
- 3.7 Budgets have been projected until 2026 to 2027 to inform long term planning. All known future expenditure has been included in these projections.
- 3.8 Emphasis has been put on maintaining budgets where needed, aiming to build ongoing items into revenue budgets, building revenue and reserve budgets for new developments as well as taking into consideration the balance of EMR. These are commented upon below and are shown in the itemised budget sheets attached at Appendix 1. However, given the overall pressure on the budget some savings have been identified, where they impact least on the Council's agreed priorities.
- 3.9 **Community Grants, Services and Partnership Initiatives**
  - 3.9.1 All current Service Funding Agreements expire 31 March 2025, except for the Bonfire Society, which is the subject of a separate report on this agenda.
  - 3.9.2 General Grants has a proposed increase to £21,000 from last year's figure of £15,000. There is £3,680 in earmarked reserves which could be used to

support the grant budget for 2024 to 2025 or returned to the general fund if agreed by committee.

3.9.3 The service funding agreement for Arun Church has been added to the grants cost code for continuity to enable members to fully review all grants and service funding agreements.

### 3.10 **Community**

3.10.1 The Events budgets have been previously discussed by this Committee and are itemised in Appendix 1. The proposed changes are as follows:

- Christmas Illuminations – the budget remains at £20,000 for the three-year contract.
- Christmas tree costs have a proposed increase to £1,400 to purchase the Manor House Chamber tree in 2024.
- Town Tourism has been increased to £2,200 in 2024 to 2025 to reflect purchasing new flags.
- Postage has been reduced by to £30 as the Council continues to utilise electronic means moving forward.
- The Town Show proposed budget has been increased to £20,700 in 2024 to 2025.
- The sandcastle competition funding has increased to £600.
- The events guide costs have reduced from £1,750 to £1,100.
- Screen on the Green has increased to £12,500 to reflect an increase in supplier costs.
- £1,500 has been added to the 2024 to 2025 budget for the beacon lighting event.
- £1,000 has been added to the budget for National Events to build a reserve with events forecast in the next few years.

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

3.10.3 The CRC Initiatives budget has been reduced to £5,000 from £9,500 due to the level of EMR and levels of actual expenditure over the last few years. It is proposed that the £5,000 for 2024 to 2025 is met from EMR. A further £1,000 from EMR has been added to support the budget in 2025 to 2026 as agreed previously by this committee. The EMR is currently £44,715 with the £9,500 for 2023 to 2024 currently unspent and due to be earmarked at year end. The EMR will support any future changes to the event programme as well as supporting the budget.

### 3.11 **Southfields Jubilee Centre**

3.11.1 Salaries include apportioned salaries for other staff, and these have increased due to the higher than budgeted for pay award, staff moving up the

increments on the pay scale and a projected 5% increase on salaries for 2024 to 2025.

3.11.2 Income from hall hire at Southfields Jubilee Centre (SJC), has been increased to £21,000 based on current year to date totals and a proposed 5% hire charges increase.

3.11.3 Utilities have been amended based on current costs with gas being reduced to £8,000 based on year-to-date actuals.

3.11.4 Following a review of the fees and charges in November 2023 against other comparable facilities in the area, our fees remain competitive, but we have proposed increases to the charges to offset increased costs. This is the subject of a separate report on this agenda.

### **3.12 Parks and Open Spaces**

3.12.1 The contract for planting for the Town Centre, Gateways, Roundabouts and Manor House has been increased by £400 to £24,400 for 2024 to 2025. This new figure reflects an increase in supplier costs.

3.12.2 Rosemead Park maintenance has been proposed at £2,000 to cover general maintenance and repair costs. This is supported by an earmarked reserve of £10,026. The earmarked reserves also include Section 106 funds which can only be used in accordance with the legal agreement on play equipment and paths.

3.12.3 £1,000 sponsorship income has been kept in the Cost Centre.

3.12.4 £4,000 for a tree maintenance contract has been included. The Town Council has a large tree portfolio which require regular surveys and preventative maintenance. This sum will be used to ensure value for money and a proactive efficient process over the coming years.

3.12.5 There are several wooden planters around Littlehampton that require replacement and repairs. Any funds from the current years ground maintenance budget will be earmarked at year end to fund these works.

### **3.13 K2 Community Centre**

3.13.1 Building costs shown in the 2024 to 2025 budget are based on Southfield Jubilee Centre costs as both sites are of similar size.

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

### **3.14 Museum**

3.14.1 The museum stock budget has increased by £500 to £750.

3.14.2 Salaries has increased based on pay awards and percentage increments.

3.14.3 Museum sales has increased to reflect the increased stock purchased to sell.

3.14.4 Printing has been reduced from £600 to £400 to reflect a move towards electronic means where possible / appropriate.

3.14.5 Loan box income has been reduced from £200 to £50 based on year-to-date actuals.

### 3.15 Allotments

3.15.1 The budget includes an increase of 10 percent in income from allotment rents from 2024 to 2025. This equates to an increase of £0.84 per rod fee.

3.15.2 A new allotment maintenance budget has been proposed with £10,000 budgeted for the coming three years. This budget will assist with ongoing and forecast costs regarding general maintenance and boundary fence works and support delivery of the Allotment Strategy.

3.15.3 The Grounds Maintenance budget has increased to £12,000 in 2024 to 2025 to reflect actual year to date figures reflective of costs for goods and services such as skip hire.

3.15.4 Allotment security has increased to £950 based on additional costs associated with Holly Drive being ready for occupancy.

3.15.5 The water budget has been increased to reflect Holly Drive occupancy this financial year.

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

### 3.16 Earmarked Reserves

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

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

As part of the budget setting process EMRs should be reviewed for their appropriateness. Any reserves considered no longer appropriate can be repurposed or returned to the General Fund by committee approval.

## Littlehampton Town Council

### Draft Community Resources Summary Budgeted Expenditure

SERVICES	Actual Budget 23/24 £	Proposed Budget 24/25 £	Projected Budget 25/26 £	Projected Budget 26/27 £	Percentage change %
104 Community Grants, Services & Partnership Initiatives	119,025	112,280	108,946	109,115	-5.67%
302 Community	163,950	163,510	164,407	167,787	-0.27%
303 Southfields Community Centre	34,851	35,172	35,793	36,424	0.92%
304 Parks & Open Spaces	39,795	42,385	43,011	43,647	6.51%
310 K2	15,325	17,079	16,250	12,436	11.45%
308 Museum	97,908	110,007	112,048	114,442	12.36%
309 Allotments	20,902	35,629	34,510	33,196	70.46%
311 New North Littlehampton Centre	35,000	20,000	85,000	85,000	-42.86%
<b>TOTAL NET EXPENDITURE</b>	<b>526,756</b>	<b>536,063</b>	<b>599,965</b>	<b>602,047</b>	<b>1.77%</b>
<b>Known Expenditure from EMR</b>					
Bonfire Society		(7,500)			
CRC Initiatives	(3,000)	(5,000)	(1,000)		
Event support	(2,000)	(2,000)			
<b>CRC Expenditure from Precept</b>	<b>521,756</b>	<b>521,563</b>	<b>598,965</b>	<b>602,047</b>	

<b>Whole Council Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Funding Required</b>	<b>1,444,976</b>	<b>1,533,734</b>	<b>1,656,650</b>	<b>1,667,424</b>
Other Funding (from) / to balances	1,544	597	1,992	
Grant receivable				
<b>DRAFT PRECEPT FOR YEAR</b>	<b>1,446,520</b>	<b>1,534,331</b>	<b>1,658,642</b>	<b>1,667,424</b>
<b>BAND D COUNCIL TAX</b>	<b>140.13</b>	<b>148.63</b>	<b>160.67</b>	<b>161.53</b>
<b>INCREASE IN BAND D COUNCIL TAX</b>	<b>4.63%</b>	<b>6.07%</b>	<b>8.10%</b>	<b>0.53%</b>

<b>Additional Information</b>	<b>29/11/2023</b>
<b>General Fund 01/04/2023</b>	<b>472,002</b>
<b>Earmarked Reserves 29/11/23</b>	<b>1,388,932</b>
<b>Total useable Reserves</b>	<b>£1,860,934</b>

## CRC Draft Budget 2024/25-2026/27

	Actual Budget 23/24 £	Proposed Budget 24/25 £	Projected Budget 25/26 £	Projected Budget 26/27 £
<b>104 Community Grants, Services &amp; Partnership Initiatives</b>				
CAB	3,000	1,000	1,000	1,000
Arun Community Transport	2,000	2,000	2,000	2,000
Bonfire Society	7,500	7,500	5,500	5,500
General Grants	15,000	21,000	21,000	21,000
Freedom Out and About	3,000	3,000	3,000	3,000
Littlehampton Sportsfield	6,000	6,000	6,000	6,000
Arun Community Church	55,000	55,000	55,000	55,000
Sports Excellence Awards	2,000	2,000	2,000	2,000
Salaries	7,875	8,280	8,446	8,615
<b>Total Expenditure</b>	<b>119,025</b>	<b>112,280</b>	<b>108,946</b>	<b>109,115</b>

### 302 Community

Community Events	51,170	55,820	55,020	55,720
Christmas Illuminations	20,000	20,000	20,000	21,000
Xmas Trees	1,385	1,400	1,428	1,457
CRC Initiatives	9,500	5,000	5,000	5,000
Visit Littlehampton- Website	700	700	700	700
Town Tourism	1,500	2,200	2,300	2,350
Salaries	79,745	78,460	80,029	81,630
Postage	50	30	30	30
<b>Total Expenditure</b>	<b>164,050</b>	<b>163,610</b>	<b>164,507</b>	<b>167,887</b>
Charges for Services- Xmas trees	(100)	(100)	(100)	(100)
<b>Total Income</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
<b>Net Expenditure</b>	<b>163,950</b>	<b>163,510</b>	<b>164,407</b>	<b>167,787</b>

#### Community Events Budgets

<b>Town Show</b>	20,000	20,700	21,400	22,100
<b>Armed Forces Day</b>	13,500	13,500	13,500	13,500
<b>Remembrance Sunday</b>	2,000	2,000	2,000	2,000
<b>Sandcastle competition</b>	500	600	600	600
<b>Easter Out &amp; About</b>	800	800	800	800
<b>Equipment</b>	120	120	120	120
<b>Events Guide</b>	1,750	1,100	1,100	1,100
<b>Screen on the Green</b>	10,500	12,500	12,500	12,500
<b>Event Support</b>	2,000	2,000	2,000	2,000
<b>Beacon Lighting</b>	-	1,500		
<b>National Events</b>		1,000	1,000	1,000
	<b>£51,170</b>	<b>£55,820</b>	<b>£55,020</b>	<b>£55,720</b>

### 303 Southfields Jubilee Centre

Salaries	26,155	27,435	27,984	28,543
Protective Clothing	170	180	185	190
Postage	30	15	15	15
Telephone	70	75	80	85
Printing	50	40	40	40
Furniture & Equipment	400	600	600	600
Equipment Maintenance	450	450	455	460
Internet	280	350	357	364
Licences	1,700	1,700	1,700	1,700
IT	306	312	318	325
Rates	5,715	5,886	6,063	6,245
Water	1,170	1,205	1,241	1,278
Gas	9,315	8,000	8,160	8,323
Electricity	5,445	5,608	5,777	5,950
Cleaning	610	625	630	635
Security	2,320	3,000	3,090	3,183
Contract Cleaning	1,240	1,265	1,303	1,342
Health & Safety	200	200	200	200
Other Overheads	100	100	100	100
<b>Total Expenditure</b>	<b>55,726</b>	<b>57,047</b>	<b>58,298</b>	<b>59,578</b>
Equipment Hire	(50)	(50)	(50)	(50)
Rental Income	(20,000)	(21,000)	(21,630)	(22,279)
Recharge Changing rooms	(825)	(825)	(825)	(825)
<b>Total Income</b>	<b>(20,875)</b>	<b>(21,875)</b>	<b>(22,505)</b>	<b>(23,154)</b>
<b>Net Expenditure</b>	<b>34,851</b>	<b>35,172</b>	<b>35,793</b>	<b>36,424</b>



**304 Parks & Open Spaces**

Tree Maintenance	4,000	4,000	4,000	4,000
Planters	3,275	3,400	3,451	3,503
Gateways	11,580	11,750	11,926	12,105
Roundabouts, Manor House	9,145	9,250	9,389	9,530
Rosemead Maintenance	-	2,000	2,000	2,000
Salaries	9,445	9,535	9,726	9,920
Grounds Maintenance	3,350	3,450	3,519	3,589
<b>Total Expenditure</b>	<b>40,795</b>	<b>43,385</b>	<b>44,011</b>	<b>44,647</b>
Sponsorship	(1,000)	(1,000)	(1,000)	(1,000)
<b>Total Income</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>
<b>Net Expenditure</b>	<b>39,795</b>	<b>42,385</b>	<b>43,011</b>	<b>43,647</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>

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**308 Museum**

Museum Stock	250	750	500	500
Collection Management	1,000	1,100	1,200	1,300
Exhibitions	1,300	1,300	1,300	1,300
Education & Outreach	150	150	150	150
Museum Events	1,000	1,100	1,200	1,300
Salaries	91,160	102,750	104,805	106,901
Volunteers	125	125	125	125
Postage	50	50	50	50
Advertising	2,218	2,262	2,330	2,400
Printing	600	400	400	400
IT	695	900	918	946
Subscriptions	610	620	620	620
Hospitality	75	75	75	75
<b>Total Expenditure</b>	<b>99,233</b>	<b>111,582</b>	<b>113,673</b>	<b>116,067</b>
Museum sales	(900)	(900)	(900)	(900)
Loan Box Income	(150)	(250)	(250)	(250)
Donations	(200)	(350)	(400)	(400)
Exhibition Commissions	(75)	(75)	(75)	(75)
	-	-	-	-
<b>Total Income</b>	<b>(1,325)</b>	<b>(1,575)</b>	<b>(1,625)</b>	<b>(1,625)</b>
<b>Net Expenditure</b>	<b>97,908</b>	<b>110,007</b>	<b>112,048</b>	<b>114,442</b>

### 309 Allotments

Allotment Maintenance		10000	10000	10000
Allotment Security	480	950	979	1,008
Salaries	25,475	28,950	29,529	30,120
Project /Admin Support	125	100	100	100
Postage	200	100	100	100
Water	4,000	5,500	5,610	5,722
Grounds Maintenance	10,595	12,000	12,360	12,731
<b>Total Expenditure</b>	<b>40,875</b>	<b>57,600</b>	<b>58,678</b>	<b>59,780</b>
Allotment rents	(19,973)	(21,971)	(24,168)	(26,584)
<b>Total Income</b>	<b>(19,973)</b>	<b>(21,971)</b>	<b>(24,168)</b>	<b>(26,584)</b>
<b>Net Expenditure</b>	<b>20,902</b>	<b>35,629</b>	<b>34,510</b>	<b>33,196</b>
Recharge in Central Support Servic	6,226	7,194	7,330	7,327
Recharge in A Team	53,424	57,934	58,912	59,908
<b>Net Expenditure</b>	<b>80,552</b>	<b>100,758</b>	<b>100,752</b>	<b>100,431</b>

### 310 K2

Salaries	5,750	14,145	14,428	14,716
Protective clothing	100	200	200	200
Rates	2,875	5,886	6,004	6,124
Water	600	1,250	1,275	1,301
Electricity	4,000	5,608	5,720	2,835
Cleaning	300	625	630	635
Security	800	3,000	3,090	3,183
Contract Cleaning	800	1,265	1,303	1,342
Health and Safety	100	100	100	100
<b>Total Expenditure</b>	<b>15,325</b>	<b>32,079</b>	<b>32,750</b>	<b>30,436</b>
K2 Hire	-	(15,000)	(16,500)	(18,000)
<b>Total Income</b>	<b>-</b>	<b>(15,000)</b>	<b>(16,500)</b>	<b>(18,000)</b>
<b>Net Expenditure</b>	<b>15,325</b>	<b>17,079</b>	<b>16,250</b>	<b>12,436</b>

### 311 North Littlehampton Centre

Building Costs			-	-
Revenue Costs	35,000	20,000	20,000	20,000
Loan			65,000	65,000
<b>Total Expenditure</b>	<b>35,000</b>	<b>20,000</b>	<b>85,000</b>	<b>85,000</b>
Section 106 Income				
Arun District Council				
<b>Total Income</b>	<b>-</b>			
<b>Net Expenditure</b>	<b>35,000</b>	<b>20,000</b>	<b>85,000</b>	<b>85,000</b>

\*\*Please note – A £1m loan from the Public Works Loan Board is estimated to cost £75,000 each year spread over 25 years. £65,000 has been included as an estimate for future planning.

Appendix 2

<b>CRC Earmarked Reserves 2023/2024</b>				
	Opening Balance 01/04/23 £	Expenditure to date £	Balance to date £	Notes
Allotments	3,246.09		3,246.09	future liabilities
Allotment Accessibility Grant			0.00	
CRC initiatives	44,715.21		44,715.21	Initiatives
Community Event	12,456.81		12,456.81	
Christmas Lights	7,237.43		7,237.43	
Events	1,161.50		1,161.50	for contingencies
General Grants	4,330.59	650.00	3,680.59	
Heritage Lottery Grant	3,449.30		3,449.30	
Keystone Centre	107,800.00		107,800.00	Legal/consultancy/other costs of Keystone Project & future revenue support
Parks & open spaces	1,096.59		1,096.59	
Rosemead	10,026.97		10,026.97	1 year retaining fee committed
Southfields furniture & Equipment	952.31		952.31	future liabilities
Sports Forum	1,992.90		1,992.90	for contingencies
SBTS	3,017.80	500.00	2,517.80	for contingencies
				£200 to support budget in 21/22
SBTS concerts	0.00	0.00	0.00	
Small Arts Grants	575.00		575.00	for contingencies
Tourism	5,972.05		5,972.05	for contingencies
Tree Planting	8,000.00		8,000.00	future liabilities
Visit Littlehampton	6,043.51		6,043.51	for contingencies
Wick Village Traders Gateway	500.00		500.00	From WVTA S106 funding for future maintenance of their gateways
Wick Initiatives	7,460.40		7,460.40	future liabilities
Wick Week	2,557.00		2,557.00	for contingencies
Museum Collection Management	7,606.81		7,606.81	Collection Documentation Project
				future liabilities
Museum Storage	470.76		470.76	
Museum Archaeological deposits	284.90		284.90	Used to benefit the archaeological collection
				future liabilities
Museum Volunteers	255.00		255.00	
Museum donations	2,606.08		2,606.08	
B&H Grant for CPD	59.83		59.83	For employee professional development (postponed due to CV-19)
Places of Science Grant	546.97		546.97	PEP printing for foamex boards
Museum WIDMB Reprint	336.50		336.50	To reprint copies of the book
<b>Totals</b>	<b>244,758.31</b>	<b>1,150.00</b>	<b>243,608.31</b>	