



## How to contact us

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Town Clerk – Laura Chrysostomou

8 March 2024

You are hereby summoned to attend a meeting of the:

### **Community Resources Committee**

**Venue:** The Fleming Room, The Manor House, Church Street, Littlehampton BN17 5EW

**Date:** Thursday 14 March 2024

**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 15 February 2024, circulated herewith, pages 4 to 9. In accordance with the Town Council's Standing Orders, Section 9a, Members are reminded that no discussion of the draft minutes of a preceding meeting shall take place except in relation to their accuracy.

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

### **7. Public Forum**

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

### **8. Officers Reports**

#### **8.1. Armed Forces Day 2024 Event Programme**

Report attached, pages 10 to 11.

## **8.2. Museum Periodic Report**

Attached, pages 12 to 25.

## **8.3. Community Resources Periodic Report**

Attached, pages 26 to 28.

## **9. Finance**

### **9.1. Committee Budget Monitor**

Report attached, Pages 29 to 38.

### **9.2 Littlehampton Harbour Ferry Proposal**

Attached, pages 39 to 41.

## **12. Exempt Business**

It is **Recommended** that:

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

**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 15 February 2024 at 6.30pm**

**Present:**

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

**In attendance:**

Juliet Harris - Assistant Town Clerk  
Felix Gillett – Community Resources Officer

**Laura Chrysostomou, Town Clerk**

**2023 to 2024**

**44. Evacuation Procedures**

The evacuation procedures were noted.

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

The procedures were noted.

**46. Apologies**

There were no apologies.

**47. Declarations of Interest**

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

#### **48. Minutes**

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

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

The Chair was pleased to report that he had recently attended a poetry evening at Pier Road Coffee and Art and given a reading. He expressed his thanks for the positive reception he had received.

#### **50. Public Forum**

There were nine members of the public present, and two representations were made.

- 50.1. A plot holder from the Fort Road allotment site addressed the Committee on a number of matters concerning the management of the Town Council's allotments, the implementation of the Allotment Strategy and membership of the Allotments Working Group. Emphasising a willingness to help the work of the Town Council in moving forward with the Strategy, several suggestions were also put forward. These included widening the membership of the Allotments Working Group, better engagement with allotment holders, seeking meaningful data to inform the development of the Strategy and looking at models to enable the self-management of the Town Council's allotments, beginning with the Fort Road site.

The Chair thanked them for their representation. Observing that the next meeting of the Working Group was in May, the representative agreed to provide more information relating to their suggestions to Officers. It was agreed that these would be shared with the Committee for information and reviewed by the Working Group at its next meeting.

- 50.2. Representatives from Turning Tides and the Arun and Chichester Food Partnership were also present. Expressing support for the Community Growing Proposal, which was to be discussed later in the meeting, they stated that they were also willing to answer any questions members may have about the proposal.

This was noted and the Chair thanked them for attending.

#### **51. Working Groups - Notes**

##### **51.1. Allotments Working Group**

The Committee received the notes of the meeting, previously circulated, held 18 January 2024, with no matters arising.

**It was resolved that:**

The notes of the meeting held on 18 January 2024 be noted.

## **52. Officers Reports**

### **52.1. Events Periodic Report**

52.1.1. Members had before them a report, previously circulated, which set out an update of the 2024 to 2025 Town Council events programme. Regarding the Armed Forces Day event, it was noted that the Ministry of Defence Grant application process was imminent and that it may take some time before the outcome was known. Members emphasised the importance of keeping the event within budget and it was noted that an update on plans for the event would be reported at the next meeting.

52.1.2. Turning to the Screen on the Green event, Members had questions regarding the availability of toilet facilities. Whilst it was thought that the public toilets at the Norfolk Gardens and Coastguard sites would be left open, Members were conscious that the regeneration works might have an impact on their availability. Members felt that it would be beneficial to investigate whether the public toilets at Mewsbrook Park could also be kept open as it was thought this could be a useful option to have available. This was noted for consideration as the plans for the event were being made. The proposal to change the date of the event to Saturday 17 August 2024 was also approved alongside the recommendation for the purchase of the inflatable screen.

52.1.3. The Committee noted the progress with the plans for the Easter Out and About activities and approved the date for the Sandcastle Competition.

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

1. The update on the plans for the Armed Forces Day Event be noted.
2. The date for the Screen on the Green Event be moved to Saturday 17 August 2024 and the scope for opening the Mewsbrook Park public toilet facility be explored.
3. The hiring of an inflatable screen for Screen on the Green at a cost of £3,995 be approved.
4. The date of the Sandcastle Competition be set for Tuesday 13 August 2024.
5. The contents of the report be otherwise noted.

### **52.2. Museum Periodic Report**

Members received a report, previously circulated, which provided an update on recent exhibitions and engagement activities. It was noted that the exhibition programme for the coming year would be lighter to enable the Team to focus on delivering 'Project Time Machine.' It was suggested that the Butterworth Gallery be brought into use during this time to facilitate activities with community groups and talks. It was agreed that this would be investigated. Members were pleased to note the positive feedback relating to the 'Wicked Littlehampton' exhibit and half term activities. It was also noted

that 'Chips' the seagull, the statue created by Artswork with the help of the community, would be returning to Littlehampton and joining the Museum as part of the forthcoming Menagerie Exhibition.

**It was resolved that:**

The report be noted.

**52.3. Community Resources Officer Periodic Report**

52.3.1. Members had before them a report, previously circulated, which highlighted the work that had been undertaken by the Community Resources Officer to progress the projects and initiatives that related to the Committee. The report contained updates on the allotments, Sports Forum, Grant Aid, and proposals for a community growing initiative. The Committee proceeded to consider the recommendations in the order in which they were presented in the report.

52.3.2. The Committee was content to approve the proposal to vire £972 from the Tree Maintenance budget to cover the hedge works at the allotments. The Assistant Town Clerk confirmed that going forward sufficient provision would be made in the Allotments Ground Maintenance budget to accommodate these works.

52.3.3. Members went on to discuss the Community Growing Proposal. The Arun and Chichester Food Partnership was working with Turning Tides, Homelessness, and other local groups to deliver a weekly 'grow club' which aimed to deliver regular workshops and sessions to support community growing. The proposal was for the Town Council to provide a plot at the Worthing Road site that would be managed by the Food Partnership and overseen by their community gardener and a session leader from Turning Tides. If approved, the Food Partnership would take up an allotment tenancy, paying the usual deposits but not be charged the annual plot rental fees.

Members welcomed the proposal and considered that it would be highly beneficial for the community whilst also fulfilling one of the aims of the Town Council's Allotment Strategy. It was also thought that this could help promote interest in allotments and if successful could lead to an expansion of the community growing project.

52.3.4. Noting the update from the Sports Forum, the Chair highlighted that the nominations for the Sports Awards were open and encouraged Members and the public to put forward nominations.

52.3.4. The Committee proceeded to consider the update on the Grant Aid Registration process and consider the draft terms of reference for the Grant Aid Panel. Discussion focussed on progress to date in terms of registration and the main purpose of the Panel. The Community Resources Officer reported that in the period since the papers were published the number of registrations had increased to 32. The registration period would close the

following Monday and further applications were expected. Members were pleased to hear this, as the aim of the tiered system was to widen the scope and appeal of grants for community groups in Littlehampton and thanked the Community Resources Officer for his work.

52.3.5. Turning to the terms of reference, Members discussed the role of the Panel. Initially, the focus of the Panels' work would be to review and oversee the provisional assignment of applicants into Tiers one and two and make a recommendation regarding the amount of the Grant Aid Budget that should be allocated to these two Tiers. In future years it was expected that the Panel's involvement in this stage would lessen, and it would focus more on detailed consideration and evaluation of bids for Tiers three and four. This reflected the evolutionary nature of the new scheme which aimed to attract interest from new organisations, enable the Town Council to improve its knowledge of community support groups and shape the scheme going forward. Recommendations from the Panel regarding the distribution of funds to the Tiers would then be brought to the Committee.

52.3.6. With this in mind, and for clarity and consistency, the following amendments to the draft terms of reference were agreed:

- The Panel be referred to as The Grant Aid Panel.
- The Panel membership mirror the Community Resources Committee and was comprised of the Chair and Vice Chair of the Committee together with the Community Resources Officer.
- That the Panel will report and make recommendations to the Community Resources Committee.

**It was therefore resolved that:**

1. Subject to the amendments set out in Minute 52.3.6. above the terms of reference for the Grant Aid Panel be approved and the Grant Aid Policy be updated accordingly.
2. £972 be vired from the Parks and Open Spaces Tree Maintenance budget to the Allotments Grounds Maintenance budget to meet the cost of hedge work at the allotment sites.
3. The community growing proposal with Arun and Chichester Food Partnership as set out in section 3.2. of the report, including waiving rental fees, be approved.
4. The contents of the report be otherwise noted.

**52.4. K2 Community Centre Hire Charges**

Members received a report, previously circulated, regarding the venue hire charges for the new K2 Community Centre which was nearing completion. The Assistant Town Clerk explained that the K2 Consultancy Meeting Room charges were not included in the annual review and as the building was nearing completion, needed to be set. In view of the timeframe, it was proposed that the charges were implemented with immediate effect. Given the imminent completion of the building, this was considered sensible.



**It was therefore resolved that:**

1. The proposed charges for the Consultancy Meeting Room for 2024 to 2025 as set out in section 3.1. of the report be approved and implemented with immediate effect.
2. Authority be delegated to the Town Clerk to apply a discount to long hours and or multiple bookings.

**53. Exempt Business**

There was none.

The meeting closed at 7:09 pm.

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**Chair**

UNAPPROVED

# **Littlehampton Town Council**

## **Non-Confidential**

**Committee: Community Resources**

**Date: 14 March 2024**

**Report by: Town Clerk**

**Subject: Armed Forces Day 2024 Event Programme**

### **1. Summary**

- 1.1. The report sets out an update on the plans for the 2024 Armed Forces Day event.

### **2. Recommendations**

The Committee is recommended to:

1. Consider the options for an arena display for this year's Armed Forces Day and delegate authority to the Town Clerk in consultation with the Committee Chair to agree and book a suitable act as the main attraction for the arena.
2. Consider whether to meet the increased costs of infrastructure, currently £1,000, from CRC Initiatives earmarked reserves.
3. Otherwise note the report.

### **3. Background**

#### **3.1. Armed Forces Day**

- 3.1.1 The event will be held on Saturday 29 June in line with national celebrations. Harbour Park has agreed to be a partner once again and maintain their sponsorship at £1,500.
- 3.1.2 Local uniformed groups have confirmed their attendance for the event again including local Scouting groups, the Sea Cadets, Army Cadets, and Nautical Training Corps.
- 3.1.3 Confirmed attractions for the event currently include the Army Cadets kit car display, RAFA Choir, the Silhouette Show, the Rose and Thistle Pipe Band, an armoured vehicle display, the parade and service and the Cadets Massed Band performing on Stage by the Sea.
- 3.1.4 A key aspect of the programme is a highlight arena display and the last five events have all but one included a motorised stunt display team. Officers explored the possibility of having a military reenactment display that offers an educational element but were not successful in obtaining

responses which could be due to the group being made up of volunteers who are located around the country.

- 3.1.5 Arena displays vary in cost ranging from £800 for a canine display to £3,000 for equine or motorised display. As the arena has multi use it cannot be smaller than it currently is, meaning that a canine display would inevitably get 'lost' in the space. A larger display would be more suitable for the space. Officers have not approached agents / acts to establish availability but there is a range to choose from which is outlined below with costs:

Motorised acts (i.e. motorbike stunt team) – cost ranges from £2,500 to £3,000

Equine act – cost ranges from £3,000+expenses for a 4 horse show to £3,600+expenses for a 6 horse show

Canine act (suitable for smaller arenas) cost in the region of £800 to £1,100+expenses

- 3.1.6 It should be noted that costs for some of the infrastructure and some of the acts are higher than previously projected in the December report. The increase currently sits at approximately £1,000. The event could potentially stay within budget if an arena display costing under £2,500 is chosen but not all costs are known as yet. A grant from the Ministry of Defence could offset some of the costs but the application process has yet to open and the outcome will not be known for some time. As there are no aerial displays, the attendee focus will be on arena acts, so the chosen option needs to be captivating – members of the uniformed groups have already expressed their concerns for the possible reduction in visitor numbers without the aerial displays. Should the event expenditure exceed the £15,000 budget (£13,500 Council and £1,500 Harbour Park sponsorship), the overspends could be met from Earmarked Reserves. Members are asked to consider agreeing to meet the increased costs of infrastructure, currently £1,000, from CRC Initiatives earmarked reserves.

- 3.1.7 Members are asked to indicate which of the type of arena acts they prefer and give the Town Clerk authority to book a suitable display in consultation with the Chair of this Committee.

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

- 4.1 A budget of £13,500 has been allocated to the Armed Forces Day event from the 2024 to 2025 Community Budget. Harbour Park have agreed to provide £1,500 in sponsorship taking the total budget to £15,000.
- 4.2 The balance available earmarked reserves for Community Resources Initiatives for 2023 to 2024 is £9,500.

Laura Chrysostomou  
**Town Clerk**

## Littlehampton Town Council

### Non-Confidential

**Committee: Community Resources Committee**

**Date: 14 March 2024**

**Report by: Town Clerk**

**Subject: Museum Periodic Report**

#### **1. Summary**

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

#### **2. Recommendations**

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

1. Note the report.
2. Note **Appendix A**, Museum Visitor Engagement.
3. Consider the recommended acquisition of items detailed in **Appendix B**
4. Consider the intern's recommendations for Project Time Machine cataloguing phase in **Appendix C**.

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

##### **3.1. Project Time Machine (funded by National Lottery Project Grant)**

##### **3.1.1. Recruitment of Museum Community Engagement Professional**

At the time of writing, it is hoped that this recruitment process will have been confirmed. This will see the commissioning of an experienced professional to plan, create, manage, and present the results of:

1. A community survey: To be circulated to as many of our residents as possible via our community partners, the Town Council's e-Progress magazine, social media, and advertising. The survey will also be made available in paper form and online in accessible formats.
2. Up to ten focus groups: Participants will be identified and invited from our 21 confirmed community partner groups.

The aims of this consultation are to:

- identify barriers to community participation and produce plans on how to remove or reduce these.
- inform how best to use our social history collections as effective community resources, allowing for greater connection and engagement.
- allow for the representation of invisible histories/exploration of identities that are currently 'hidden' within our collections.
- embed an interest, pride and ownership in the history and culture of Littlehampton.

The results of this survey will also inform the Museum's Audience Development Plan and the Collections Development Policy, both of which are required for Accreditation.

The community consultation forms the first part of Project Time Machine and will run from May to August 2024.

### **3.1.2. First Steps Intern (funded by Southeast Museum Development grant)**

The internship has finished and focussed on a cataloguing pilot project in preparation for the second phase of "Project Time Machine," when the Museum will be cataloguing its social history collections. During the internship the following work was completed:

- Trialled new draft cataloguing procedure, by creating 60 detailed catalogue records using the procedures. This has delivered recommendations that will see changes to the cataloguing procedures placing the Museum Team in a much better position to start the main project later in the year.
- Conducted some object specific research using the Museum's library and collections. Identifying context, meanings, and links within the collections.
- Networked with two other local museums (Arundel and Worthing) to explore different approaches to cataloguing with the findings included in the final report.

The aims of the second part of Project Time Machine are to:

- Create detailed catalogue records for our social history collections - adding context, links, photos, and unlocking 'hidden' histories. Our volunteers will be working in the Museum's Hearne Gallery, where the social history collections will be stored for the duration of the project. As the Hearne Gallery will be dedicated for this use during the project, the Butterworth will instead become the main public display area for the exhibitions and activities that remain in the programme.
- Undertake a collections review: highlighting key items, recording condition, and checking the relevance to our collecting policy, with a view to rationalisation.
- New mobile racking will be installed in Social History Store 1 in the basement, improving collections care, physical access and creating more space for future collecting.

- A new dehumidifier has already been installed for Social History Store 1 to improve collections environment.

This work will feed into the Collections Development Policy, plans to rationalise the existing collections, and strategies to inspire more contemporary collecting and community co-curation work. A summary of the main recommendations from the Intern's final report are set out in Appendix C. These will be taken forward as part of the ongoing work of the Museum.

### **3.2. Accreditation**

The Museum is accredited with the Arts Council. The Accreditation scheme is designed to make sure that museums manage their collections properly, engage with visitors and are governed appropriately. It encourages all museums to meet an agreed standard in:

- How they are run
- How they manage their collections
- How they engage with their users

Museums are asked to reapply every 3 to 4 years. With our next return due in March 2025, the Museum needs to make sure that it has various policies, procedures and plans in place and that these meet industry standards. Our inventory records, for example, need to meet professional museum documentation standards, (known as Spectrum standards) to maintain our Accreditation. Work has therefore started on reviewing our key documents and will include revisions made as Project Time Machine progresses.

### **3.3. Exhibitions**

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

The Museum team has opened this exhibition in the Hearne Gallery.

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.

#### **3.3.2. Photos of Littlehampton by Melanie Antoniadou (2 March to 10 May)**

This exhibition has opened in the Butterworth Gallery and features framed photographs of Littlehampton's landmarks and scenery.

### **3.3.3. Wicked Little Hampton (20 Jan to 26 March 2024)**

A new micro-exhibition in the Museum Reception, exploring the true story behind the **Wicked Little Letters** film. Alongside the exhibition there is a Libel Trail to follow around the Town identifying the key locations in the story.

The falling out of two friends living in Western Road, Littlehampton in the 1920s led to a fascinating and bizarre series of events, involving libellous letters, false accusations, and prison sentences. Curated by one of the Museum volunteers, this exhibit includes a free trail for visitors to pick up from the Museum and walk around the town exploring the locations behind the events.

### **3.3.4. 200 years of RNLI (10 February to 10 May 2024)**

In celebration of the 200-year anniversary of the founding of the RNLI, this small exhibition in the Butterworth Gallery explores the history of the Littlehampton lifeboats.

### **3.3.5. D-Day 80 Years (11 May to end July)**

To commemorate 80 years since D-day, this small exhibition will look at the part Littlehampton played in the D-day preparations. In May we will re-circulate the Museum's YouTube clips about the 30 AU, WWII oral history, and The American and Canadians in Littlehampton in a build up to the anniversary.

### **3.3.6. 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. Apart from two weeks of installation and time consulting with the school staff, most of the preparation work will be done by school staff.

## **3.4 Events**

### **Easter Crafts, 2 to 13 April**

A pop in activity for families to create Easter themed crafts in the Butterworth Gallery.

### **Fox Craft Workshops, two sessions, May half term**

Two bookable fox craft workshops led by an external author, who will also read from her book, "Red Fox does what? Surely not!"

### **30AU talk, 1 June.**

A talk by the 30 AU/Commando Living History Group on the origins of 30 AU, it's links with Littlehampton, and its role in D Day.

### **3.5. Documentation**

#### **3.5.1. 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.

#### **3.5.2. Documentation figures**

The Museum has met or exceeded its target every month this year. The current target is 300 records a month to be created or amended to reach Spectrum standards.

The current total number of records on our collections database (MODES) is 36,626, out of an estimated total of 50,000. We are on track to eliminate this backlog within the next five years.

### **3.6. Collections Care**

#### **3.6.1. Preventive Conservation**

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

#### **3.7. Museum Engagement**

For museum visitor engagement figures please refer to Appendix A.

#### **3.8. Potential new acquisitions**

See Appendix B.

### **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 Menagerie exhibition has cost approximately £350 to install. The Photographs of Littlehampton by Melanie Antoniades had minimal costs to the Museum (printing of publicity posters). The Wicked Little Hampton exhibit has had minimal costs (in-house printing and some mountboard, met from existing budgets). The RNLI exhibit also had minimal costs (in-house printing and some mountboard, met from existing budgets).



## **4.2. Events**

### **4.2.1. Easter crafts**

We have lots of Easter related craft materials in stock from previous years, so spending will be minimal. Expenditure will be met from the Museum's Events Budget which for 2023 to 2024 is £1,000.

### **4.2.2. Fox Craft workshops**

£50 per workshop (£100 in total), with the amount to be met from the existing Museum Events Budget.

### **4.2.3. 30 AU Talk**

The external speaker will cost £60, the amount to be met from the existing Museum Events Budget.

**Laura Chrysostomou**  
**Town Clerk**

# Appendix A. Museum Visitor Engagement

## 1. February Visitor Numbers

716 visitors came to the Museum in February. With loan boxes and public talks, this number rises to 834. This is the highest number of February visitors for the last ten years. This was mainly due to people visiting to see the Wicked Little Hampton exhibition and families coming to do the half term trail.

### 2024 to 2025

In the next two years there are likely to be less visitors to the Museum than in 2023. This is because the Museum will be producing fewer exhibitions, and concentrating on Project Time Machine, using the Hearne Gallery for 9 months from October 2024 to June 2025. Visitors will be able to see volunteers at work cataloguing the social history collections, and there will be a small display advertising Project Time Machine and why it is important. Staff and volunteer time will be directed into the project and into refurbishing some of the permanent displays. We will plan and advertise events in the school holidays to encourage families to continue to visit, including a Summer Trail Challenge over the summer in 2024.

## 2. Visitor Feedback

*"I liked the Rabbit Trail and the colouring bits" (1/2 term Bunny Trail)*

*"Most interesting and very well labelled A+++"*

*"Due to the half term break, wicked Littlehampton exhibit and bunny trail, the museum has been flooded with families enjoying its exhibits and activities. Every day, almost everyone who visits is leaves with compliments about how so much information is packed into the small space available, how intriguing all the information is and how kids of all ages love having a calm space to enjoy and engage in. I'm passing on the thanks on behalf of everyone who has walked through the front doors in the past few weeks" [verbal feedback to Reception staff]*

## 3. Social Media

**Table 1: Facebook Top Posts**

Month	content	post reach	engagement
February	Bunny trail advert for half term. The bunnies are coming...	563	19

**Table 2: Twitter Top Tweets**

<b>Month</b>	<b>content</b>	<b>impressions</b>	<b>engagements</b>
February	Bunny trail advert for half term. The bunnies are coming...	81	5

**Table 3: Instagram Top Posts**

<b>Month</b>	<b>content</b>	<b>Engagements (likes, comments, shares)</b>
February	Bunny trail advert for half term. The bunnies are coming...	18

#### **4. Museum Outreach**


##### **4.1. School Loan Boxes**

	<b>Number of Boxes</b>	<b>Number of schools</b>	<b>Number of pupils</b>
<b>February</b>	2	1	60

##### **4.2. Public Talks**

	<b>Number talks</b>	<b>Number of participants</b>
<b>February</b>	1	55

## Appendix B. Potential Acquisitions

Object Name and information	Photograph	Curator Recommendation	Link to Collecting Policy
<p>NT2 Flying boat model, made by Norman Thompson.</p> <p><b>The Norman Thompson Flight Company</b> was an aircraft manufacturer specialising in the construction of flying boats, with a factory at Middleton (inside the Museum's collecting area). It was formed as the White and Thompson Company in 1912 and was liquidated in 1919. This model was made for his grandson.</p>		<p><b>Accept</b></p> <p>Although this is quite big, it would look great on display and the aim would be to find somewhere to display it in the galleries.</p> <p>The Museum already holds related material including photographs of the flying boat in action in the air and on the sea, photos of the old Thompson factory in Middleton, newspaper cuttings about Thompson. Thompson was also related to other aeronautical engineers from the area – including Eric Gordon England (who worked for Thompson for a while) and Jose Weiss.</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>

**A collection of artefacts, photographs and documents relating to the history of Angmering** (within the Museum's collecting area).

All collected by one person, including:

**Archaeological material**

1. Artefacts recovered from digging of drains for building of Harvester on sea front (lots of, suggest we choose the most interesting, there are some ointment pots with interesting wording on them)
2. Artefacts recovered while field walking on area around Angmering Roman Villa (Roman roof tile, other ceramics)
3. Other archaeological material including clay pipes (but we would need to ascertain where these were found)



**Accept most of the collection (as a bequest)**

As the donor is elderly, the recommended approach to managing this acquisition is for a volunteer to list the collection items soon, so that we capture information from the donor about provenance and people.

We should also explore small grants we can apply for to produce either physical display boards for display in Angmering (the Village Hall?) and/or online access to this material.

**Grants to explore:**

- Angmering Parish Council (up to £500)
- Southeast Museum Development (up to £1,000 collections care grant)
- Sussex Community Foundation

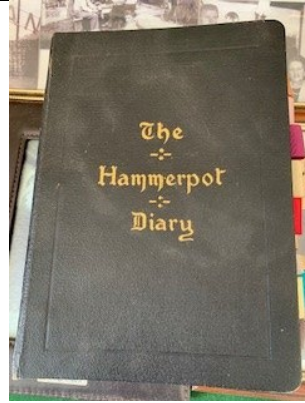
**4.4.1** The Museum will continue to collect social history items which relate to the history of Littlehampton and the surrounding area. These will include items associated with local businesses, domestic life, and all other aspects of local history.

**4.3.1** The Museum will continue to collect ephemera items which relate to the history of Littlehampton and the surrounding area, particularly with focus towards aspects which are less represented within these collections.

**4.5.1** The Museum will continue to collect photographs and other visual media which relate to the history of Littlehampton and the surrounding area. It will ensure that it retains the capacity to fully utilise this collection by maintaining any associated equipment (projectors etc) as required.

### Social history / documents

- Documents and photographs
- Photo albums, Angmering history – photos of named people.
- **Woodman's pub** – wooden lintel from door (with coins placed in crack by drinkers when leaving pub)
- **Corn dollies**- given by Margaret Rogers – related to the landlord of Woodman pub.
- **Willow cutting tools** x 3 plus photo of named people using them in Patching Wood
- Wooden **model of Brothers' Freeman lifeboat**, Littlehampton, made by Brian White (folk art)
- Lots of spiral bound **'photo albums'** re: Angmering history – old photos, written bits of local history; newspaper articles.
- The **Hammerpot diary** (Woodman's Arms) – history, autographs, old photos, songs



- **John Eede Butt and Sons** Product catalogue plus separate invoice inside (dated 1874) and life ring from J Eede Butt wharf
- Lots of framed photos (suggest that we remove from frames)
- Lots of mounted photos (suggest that we remove from mounts, if possible, to do without damaging photos)
- Box of local scouting artefacts – photos, documents, scout blanket



## Appendix C. Summary of Intern Recommendations: Project Time Machine Preparations

Category	Recommendation	Financial implications	Notes
<b>Cataloguing</b>	Purchase 3 more MODES user licences	Grant funded	Already budgeted for
	Digitise research records in the Butterworth.	Volunteer and staff time.	The Museum Team have started this task. Aim to complete by October 2024 (start of project)
	Continue to digitise accessions registers, prioritise first register from 1928 onwards.	Volunteer and staff time	Volunteers and staff continue to digitise registers – prioritising 1928 volume, to aim to complete by October 2024 (start of project)
	Get G drive access for volunteers or work out alternative way of accessing research information.	Curator and RFO to access how this might be facilitated and potential financial implications	
	Buy subscription to ancestry database, with access to newspapers (for 9-month duration of Project).	Cost: £19.49 per month = £175.41	Assess what is affordable within Museum subscriptions budget
	Explore purchasing better photography equipment	Grant includes budget for improvements to lights and backdrop.	Curator to investigate options re: camera. Museum budget for second hand digital camera, or find volunteer willing to use their own equipment.
	Amend the intern's cataloguing procedures, to make them more user friendly – add screen shots, better formatting, shortcut information.	Staff time as part of normal business	



Category	Recommendation	Financial implications	Notes
<b>Volunteers</b>	Advertise for specific roles, with separate role profiles – researchers, documentation, photographers.	Staff time as part of normal business	Use of social media, press releases, posters, outreach.
	Plan intensive MODES training for volunteers in first two weeks, alongside object handling, hazards in collections, object packing, our cataloguing procedures, health and safety, relevant risk assessments.	Staff time as part of normal business	Curator to investigate MODES training to a supervisory level.
	Arrange regular volunteer social gatherings.	Museum budget	

# **Littlehampton Town Council**

**Non-Confidential**

**Community Resources Committee**

**Date: 14 March 2024**

**Report by: Town Clerk**

**Subject: Grant Aid Update**

## **1. Summary**

- 1.1. The purpose of the report is to highlight work being undertaken by the Community Resources Officer to progress the projects and initiatives that are within the remit of this Committee. This report provides updates on the progress with this year's Grant Aid registration process and the allocation of the grant aid budget to the Tiers, a request for an extension to a grant award made in 2023 and a new a new initiative by Arun Youth Projects aimed at providing a dedicated space for young people in the Town.

## **2. Recommendations**

The Committee is recommended to:

1. Agree a further one-year extension of the terms of the 2023 grant given to the Friends of Mewsbrook Park and the amendment to their use of the grant.
2. Approve the tier placement of registered groups for funding, and the allocation of the Grant Aid Budget across the three tiers.
3. Note the update from Arun Youth Projects as set out in section 4 of the report.

## **3. Grant Aid**

- 3.1. The registration period for this year's Grant Aid closed on 19 February 2024 and a total of 47 groups were recorded as having expressed an interest in applying for grants. The number of groups that have registered is significantly higher than in previous years and a large proportion have also submitted most of the detail required to demonstrate that they meet the criteria and will be submitting applications in the next phase of the process. It should be noted that

there will be no allocations to Tier 4, as the current Service Funding Agreements are in place until 31 March 2026.

- 3.2. Following the review of the registrations, the Panel has concluded that further work is required to enable it to finalise its recommendations regarding tier placement of registered groups and the allocation of this year's Grant Aid Budget, across tiers 1, 2 and 3. and these will follow.
- 3.3. Once approved each group will be invited to make an application up to the amount of the tier to which they have been assigned within the application period which is Monday 18 March to Monday 29 April 2024. The allocations and progress with the launch of the application process will be reported to the Committee at the next meeting on 18 April 2024.
- 3.4. The Friends of Mewsbrook Park have requested an extension to the grant funding approved as part of the 2023 grant awards. Bad weather and a lack of volunteers has meant that they have been unable to deliver the project for which they received funding within the agreed timeframe. They do however anticipate carrying out the work, which has changed, at the start of the summer and are therefore seeking permission to amend the use of the grant as well as a further year to deliver their project.
- 3.5. The Friends received funding of £417 in 2023 towards a project, half-funded by Arun District Council, costing £2,500 in total, to provide concrete bases on six benches to allow wheelchair access. The Grant Aid funding was intended to cover one bench. The project has now changed to four picnic benches with wheelchair access, putting in a path by the children's play area and redeveloping flower beds. It should be noted that if approved they would not be able to apply for a grant this year.

#### **4. AYP Connect – Youth Drop-in**

- 4.1. "AYP Connect" is a new initiative by Arun Youth Projects (AYP) aimed at providing a dedicated space for young people in Littlehampton to connect, receive support and engage in positive activities. AYP has been awarded a National Lottery Grant to enable them to establish this project over a two-year period which will run from March 2024 to March 2026. AYP are in the process of finalising an agreement for the use of a location in the High Street to enable them to set up a hub for young people that will provide a safe and supportive environment where they can access support and engage with activities with the aim of fostering community cohesion and promoting social inclusion.
- 4.2. The hub will complement the existing youth services provided by AYP by offering additional opportunities for engagement and support, ultimately enhancing the overall impact of their youth work. Once opened, the hub will also provide opportunities for collaboration with

local stakeholders, including schools, community groups, and statutory agencies, to better meet the needs of young people in the area. In addition, AYP plan to make the hub available as a 'pop-up' space for partners to use when sessions are not running.

## **5. Financial Implications**

5.1. The 2024 to 2025 budget for Grant Aid is £24,750.

**Laura Chrysostomou**

**Town Clerk**

# Littlehampton Town Council

## Non-Confidential

### Committee: Community Resources

Date: 14 March 2024

Report by: Town Clerk

### Subject: Budget Monitor 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 and budget.
- 3.2.2 £3,750 will be earmarked at year end from the Service Funding Agreements budget to offset the General Grants budget in 2024 to 2025 as agreed by the committee in December during the budget setting cycle.

#### 3.3 Community

- 3.3.1 Expenditure is in line with expectations.
- 3.3.2 Event overspends will be met from sponsorship income as planned.
- 3.3.3 £0 has been spent from the CRC Initiatives budget of £9,500. £3,000 of this budget was to be met from earmarked reserves. It is anticipated that 6,500 will be earmarked at year end.

#### 3.4 Southfield's Jubilee Centre

- 3.4.1 Expenditure is in line with expectations, and any overspends will be met by savings within this cost code.

3.4.2 Savings made within the utility's budgets will be earmarked at year end to offset next year's costs as agreed during the 2024 to 2025 budget setting process.

3.4.4 £30,745 against the budgeted £20,875 for room hire income has been received so far this year.

### 3.5 Parks and Open Spaces

3.5.1 Expenditure is in line with expectations.

3.5.2 The remaining tree maintenance budget this year will be earmarked for future liabilities.

3.5.3 Rosemead Park expenditure of £2,484 will be met by earmarked reserves as agreed during the previous year's budget cycle process.

3.5.4 The remaining Grounds Maintenance budget will be earmarked at year end for future liabilities.

### 3.6 Museum

3.6.1 Expenditure is in line with expectations, and any overspends will be met by underspends within this cost code.

3.6.2 £125 volunteers' budget will be earmarked at year end for any future liabilities.

3.6.3 £23,434 income has been received for the Museum year to date and this total includes £21,704 grant funding mainly from the Lottery Grant received. A breakdown of the Museum income is shown in below table.

#### Museum Income

	Budget	Income
Sales	£900	£759
Sale or Return Income	-	
Donations	£350	£681
Exhibition Commission/Sales	£75	£0
Centenary Book Income	£0	£42
Loan Box Income	£250	£170
Reproduction	-	£0
Charges for services	-	£79
Grants Received	-	£21,704
	<b>£1,575</b>	<b>£23,435</b>

### 3.7 Allotments

3.7.1 Expenditure is in line with expectations.

3.7.2 Annual allotment rents are slightly lower year to date as we have 23 plots currently still to let.

### 3.8 K2 & Youth Services

3.8.1 Expenditure is underspent in line with expectations.

3.8.2 Arun Youth Projects have received £52,725 funding year to date.

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
308 Museum		All budget lines except salaries and building maintenance
309 Allotments		All budget lines
310 K2 & Youth services		All budget lines except salaries and building maintenance

## Detailed Income &amp; Expenditure by Budget Heading 31/08/2023

Month No: 11

## Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	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	2,000	2,000	0		0	100.0%	
6208 BONFIRE SOCIETY SFA	5,500	3,750	7,500	3,750		3,750	50.0%	
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	5,125	7,875	2,750		2,750	65.1%	
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>40,668</b>	<b>49,377</b>	<b>8,709</b>	<b>0</b>	<b>8,709</b>	<b>82.4%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(61,204)</b>	<b>(40,468)</b>	<b>(49,377)</b>	<b>(8,909)</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>40,668</b>	<b>49,377</b>	<b>8,709</b>	<b>0</b>	<b>8,709</b>	<b>82.4%</b>	
<b>Net Income over Expenditure</b>	<b>(61,204)</b>	<b>(40,468)</b>	<b>(49,377)</b>	<b>(8,909)</b>				
<b>Movement to/(from) Gen Reserve</b>	<b>(61,204)</b>	<b>(40,468)</b>						



	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>302 COMMUNITY</u>								
4001 SPONSORSHIP	685	19,554	0	(19,554)			0.0%	
4002 GRANT RECEIVED	0	7,123	0	(7,123)			0.0%	
4204 TOWN SHOW INCOME	0	660	0	(660)			0.0%	
4207 ARMED FORCES DAY INCOME	1,250	1,700	0	(1,700)			0.0%	
4219 CHRISTMAS EVENT INCOME	200	250	0	(250)			0.0%	
4900 MISCELLANEOUS INCOME	523	805	0	(805)			0.0%	
4901 CHARGES FOR SERVICES	993	730	100	(630)			729.7%	
COMMUNITY :- Income	<u>3,651</u>	<u>30,821</u>	<u>100</u>	<u>(30,721)</u>			<u>30821.3</u>	<u>0</u>
6204 TOWN SHOW	18,185	21,831	20,000	(1,831)		(1,831)	109.2%	
6206 ARMED FORCES DAY	15,498	21,135	13,500	(7,635)		(7,635)	156.6%	
6219 CHRISTMAS EVENT	4,189	362	0	(362)		(362)	0.0%	
6224 REMEMBRANCE SUNDAY	1,501	1,568	2,000	432		432	78.4%	
6225 SCREEN ON THE GREEN	12,728	10,686	10,500	(186)		(186)	101.8%	
6227 EVENT SUPPORT	2,262	0	3,000	3,000		3,000	0.0%	
6305 COMMUNITY EVENTS	3,711	3,022	3,170	148		148	95.3%	
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	649	1,385	736		736	46.9%	
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	43,972	79,745	35,773		35,773	55.1%	
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>106,910</u>	<u>221,261</u>	<u>114,351</u>	<u>0</u>	<u>114,351</u>	<u>48.3%</u>	<u>0</u>
Net Income over Expenditure	<u>(193,066)</u>	<u>(76,089)</u>	<u>(221,161)</u>	<u>(145,072)</u>				
Grand Totals:- Income	3,651	30,821	100	(30,721)			30821.3	
Expenditure	196,717	106,910	221,261	114,351	0	114,351	48.3%	
Net Income over Expenditure	<u>(193,066)</u>	<u>(76,089)</u>	<u>(221,161)</u>	<u>(145,072)</u>				
Movement to/(from) Gen Reserve	<u>(193,066)</u>	<u>(76,089)</u>						

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>303 SOUTHFIELDS JUBILEE CENTRE</b>								
4112 EQUIPMENT HIRE INCOME	6	63	50	(13)			126.0%	
4242 RENTAL INCOME	23,462	29,674	20,000	(9,674)			148.4%	
4244 PRS FEES RECEIVED	818	848	0	(848)			0.0%	
4901 CHARGES FOR SERVICES	2,712	160	825	665			19.4%	
	<u>26,998</u>	<u>30,745</u>	<u>20,875</u>	<u>(9,870)</u>			<u>147.3%</u>	<u>0</u>
SOUTHFIELDS JUBILEE CENTRE :- Income	26,998	30,745	20,875	(9,870)			147.3%	0
6901 CHARGES FOR SERVICES	311	1,220	0	(1,220)	(1,220)		0.0%	
7102 SALARIES	28,365	19,180	26,155	6,975	6,975		73.3%	
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	696	400	(296)	(296)		174.0%	
7214 EQUIPMENT MAINTENANCE	211	0	450	450	450		0.0%	
7216 INTERNET	329	406	280	(126)	(126)		145.1%	
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	469	1,170	701	701		40.0%	
7303 GAS	4,531	1,687	9,315	7,628	7,628		18.1%	
7304 ELECTRICITY	5,330	1,701	5,445	3,744	3,744		31.2%	
7306 CLEANING	496	436	610	174	174		71.5%	
7307 BUILDING MAINTENANCE	4,000	2,399	3,000	601	601		80.0%	
7308 SECURITY	2,995	3,671	2,320	(1,351)	(1,351)		158.3%	
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	1,125	0	(1,125)	(1,125)		0.0%	
	<u>77,584</u>	<u>35,568</u>	<u>76,970</u>	<u>41,402</u>	<u>0</u>	<u>41,402</u>	<u>46.2%</u>	<u>0</u>
SOUTHFIELDS JUBILEE CENTRE :- Indirect Expenditure	77,584	35,568	76,970	41,402	0	41,402	46.2%	0
Net Income over Expenditure	<u>(50,586)</u>	<u>(4,823)</u>	<u>(56,095)</u>	<u>(51,272)</u>				
Grand Totals:- Income	26,998	30,745	20,875	(9,870)			147.3%	
Expenditure	77,584	35,568	76,970	41,402	0	41,402	46.2%	
Net Income over Expenditure	<u>(50,586)</u>	<u>(4,823)</u>	<u>(56,095)</u>	<u>(51,272)</u>				
Movement to/(from) Gen Reserve	<u>(50,586)</u>	<u>(4,823)</u>						

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	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%	
<b>PARKS &amp; OPEN SPACES :- Income</b>	<b>127,600</b>	<b>1,750</b>	<b>1,000</b>	<b>(750)</b>			<b>175.0%</b>	<b>0</b>
6365 TREE MAINTENANCE	1,750	0	4,000	4,000	4,000	4,000	0.0%	
6400 FLORAL CONTRACT	25,157	21,583	24,000	2,417	2,417	2,417	89.9%	
6641 ROSEMEAD	2,666	4,944	0	(4,944)	(4,944)	(4,944)	0.0%	
7102 SALARIES	7,967	6,327	9,445	3,118	3,118	3,118	67.0%	
7309 GROUNDS MAINTENANCE	830	795	3,350	2,555	2,555	2,555	23.7%	
8000 RECHARGE IN O/Hs	30,425	0	34,828	34,828	34,828	34,828	0.0%	
9320 EMR - PROJECTS	2,700	0	0	0	0	0	0.0%	
<b>PARKS &amp; OPEN SPACES :- Indirect Expenditure</b>	<b>71,495</b>	<b>33,650</b>	<b>75,623</b>	<b>41,973</b>	<b>0</b>	<b>41,973</b>	<b>44.5%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>56,105</b>	<b>(31,900)</b>	<b>(74,623)</b>	<b>(42,723)</b>				
<b>Grand Totals:- Income</b>	<b>127,600</b>	<b>1,750</b>	<b>1,000</b>	<b>(750)</b>			<b>175.0%</b>	
<b>Expenditure</b>	<b>71,495</b>	<b>33,650</b>	<b>75,623</b>	<b>41,973</b>	<b>0</b>	<b>41,973</b>	<b>44.5%</b>	
<b>Net Income over Expenditure</b>	<b>56,105</b>	<b>(31,900)</b>	<b>(74,623)</b>	<b>(42,723)</b>				
<b>Movement to/(from) Gen Reserve</b>	<b>56,105</b>	<b>(31,900)</b>						

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>308 MUSEUM</u>								
4002 GRANT RECEIVED	1,140	21,704	0	(21,704)			0.0%	
4540 MUSEUM SALES	1,095	759	900	141			84.3%	
4542 DONATIONS	507	681	350	(331)			194.4%	
4544 EXHIBITION COMMISSION	0	0	75	75			0.0%	
4546 LOAN BOX INCOME	393	170	250	80			68.0%	
4600 CENTENARY BOOK INCOME	87	42	0	(42)			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	<u>9,123</u>	<u>23,434</u>	<u>1,575</u>	<u>(21,859)</u>			<u>1487.9%</u>	<u>0</u>
6300 MUSEUM STOCK	297	315	250	(65)		(65)	126.0%	
6301 COLLECTION MANAGEMENT	4,825	754	1,000	246		246	75.4%	
6302 EXHIBITIONS	1,020	1,096	1,300	204		204	84.3%	
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	671	1,000	329		329	67.1%	
6901 CHARGES FOR SERVICES	1,759	69	0	(69)		(69)	0.0%	
7102 SALARIES	81,253	60,975	91,160	30,185		30,185	66.9%	
7110 VOLUNTEERS	0	0	125	125		125	0.0%	
7204 POSTAGE	0	0	50	50		50	0.0%	
7206 ADVERTISING	1,713	2,414	2,218	(196)		(196)	108.8%	
7207 PRINTING	261	143	600	457		457	23.8%	
7213 SUBSCRIPTIONS	583	266	610	344		344	43.6%	
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	<u>163,713</u>	<u>69,225</u>	<u>191,533</u>	<u>122,308</u>	<u>0</u>	<u>122,308</u>	<u>36.1%</u>	<u>0</u>
Net Income over Expenditure	<u>(154,590)</u>	<u>(45,791)</u>	<u>(189,958)</u>	<u>(144,167)</u>				
Grand Totals:- Income	<u>9,123</u>	<u>23,434</u>	<u>1,575</u>	<u>(21,859)</u>			<u>1487.9%</u>	
Expenditure	<u>163,713</u>	<u>69,225</u>	<u>191,533</u>	<u>122,308</u>	<u>0</u>	<u>122,308</u>	<u>36.1%</u>	
Net Income over Expenditure	<u>(154,590)</u>	<u>(45,791)</u>	<u>(189,958)</u>	<u>(144,167)</u>				
Movement to/(from) Gen Reserve	<u>(154,590)</u>	<u>(45,791)</u>						

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>309 ALLOTMENTS</u>								
4310 ALLOTMENT RENTS	19,190	19,343	19,973	630			96.8%	
4312 PLOT REINSTATEMENT	1,329	242	0	(242)			0.0%	
4321 PLOT ROTAVATION	0	50	0	(50)			0.0%	
ALLOTMENTS :- Income	<u>20,519</u>	<u>19,635</u>	<u>19,973</u>	<u>338</u>			<u>98.3%</u>	<u>0</u>
6667 ALLOTMENT SECURITY	550	509	480	(29)		(29)	106.1%	
7102 SALARIES	19,199	14,481	25,475	10,994	10,994		56.8%	
7106 PROJECT/ADMIN SUPPORT	0	0	125	125		125	0.0%	
7204 POSTAGE	0	0	200	200		200	0.0%	
7302 WATER	7,437	4,344	4,000	(344)		(344)	108.6%	
7307 BUILDING MAINTENANCE	0	200	0	(200)		(200)	0.0%	
7309 GROUNDS MAINTENANCE	10,169	9,403	10,595	1,192		1,192	88.7%	
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>34,756</u>	<u>100,525</u>	<u>65,769</u>	<u>0</u>	<u>65,769</u>	<u>34.6%</u>	<u>0</u>
Net Income over Expenditure	<u>(68,951)</u>	<u>(15,122)</u>	<u>(80,552)</u>	<u>(65,430)</u>				
Grand Totals:- Income	20,519	19,635	19,973	338			98.3%	
Expenditure	89,471	34,756	100,525	65,769	0	65,769	34.6%	
Net Income over Expenditure	<u>(68,951)</u>	<u>(15,122)</u>	<u>(80,552)</u>	<u>(65,430)</u>				
Movement to/(from) Gen Reserve	<u>(68,951)</u>	<u>(15,122)</u>						

## Detailed Income &amp; Expenditure by Budget Heading 31/08/2023

Month No: 11

## Cost Centre Report

	Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>310</u> <u>KEYSTONE CENTRE</u>								
3002 ADC CONTRIBUTION	78,430	250,000	0	(250,000)			0.0%	
	<u>78,430</u>	<u>250,000</u>	<u>0</u>	<u>(250,000)</u>				<u>0</u>
KEYSTONE CENTRE :- Income	78,430	250,000	0	(250,000)				
6431 REVENUE COSTS	30,000	0	30,000	30,000		30,000	0.0%	
7114 PROTECTIVE CLOTHING	0	144	0	(144)		(144)	0.0%	
9320 EMR - PROJECTS	(30,000)	0	0	0		0	0.0%	
9345 CAPITAL RECEIPTS RESERVE	470,750	913,637	0	(913,637)		(913,637)	0.0%	
	<u>470,750</u>	<u>913,781</u>	<u>30,000</u>	<u>(883,781)</u>	<u>0</u>	<u>(883,781)</u>	<u>3045.9%</u>	<u>0</u>
KEYSTONE CENTRE :- Indirect Expenditure	470,750	913,781	30,000	(883,781)	0	(883,781)	3045.9%	0
Net Income over Expenditure	<u>(392,320)</u>	<u>(663,781)</u>	<u>(30,000)</u>	<u>633,781</u>				
Grand Totals:- Income	78,430	250,000	0	(250,000)			0.0%	
Expenditure	470,750	913,781	30,000	(883,781)	0	(883,781)	3045.9%	
Net Income over Expenditure	<u>(392,320)</u>	<u>(663,781)</u>	<u>(30,000)</u>	<u>633,781</u>				
Movement to/(from) Gen Reserve	<u>(392,320)</u>	<u>(663,781)</u>						

## **Littlehampton Town Council**

### **Non-Confidential**

### **Policy and Finance and Community Resources Committee**

**Date: 11 and 14 March 2024**

**Report by: Town Clerk**

**Subject: Littlehampton Harbour Ferry Proposal**

#### **1. Summary**

- 1.1. This report sets out details of a proposal from the Littlehampton Harbour Board to re-instate the Littlehampton Harbour Ferry in 2024 including a request for financial support from the Town Council.
- 1.2. It should be noted that this proposal is also being considered by the Policy and Finance Committee on 11 March 2024 because if members are minded to support the request, a supplementary estimate would be needed authorising the use of the Council's General Reserves to meet the costs.
- 1.3. The Committee is therefore asked to consider and comment upon the proposal and if approved, agree the terms of the Service Level Agreement that will be put in place to govern the arrangement with the Harbour Board. The Assistant Town Clerk will provide an update of the decision by the Policy and Finance Committee regarding the supplementary estimate at the meeting.

#### **2. Recommendation**

- 2.1. The Committee is recommended to consider whether to support the Littlehampton Harbour Board with a trial to re-instate the Littlehampton Harbour Ferry in 2024 and if approved, agree the terms of the Service Level Agreement.

#### **3. Background**

- 3.1 For many years a ferry service between Pier Road and the West Bank was operated by the Littlehampton Ferry Company. This service ran daily throughout the holiday season, subject to weather conditions and other commercial bookings. The service finished at the end of the 2022 summer season after the Service Level Agreement with the Company was not renewed by the Town Council. Up to this point the Town Council had financially supported the ferry for several years, as it was viewed as a benefit to tourism in Littlehampton. The Service Level Agreement provided £5,500 per year paid in equal monthly instalments from April to August. In addition,

the Town Council also paid for the ferry's annual mooring fees which amounted to £2,073 for the year to 30 June 2023.

- 3.2 The Harbourmaster on behalf of the Harbour Board has recently approached the Town Council with a proposal to re-instate the ferry service. He considers that the ferry was noticeably missed during the 2023 season and wishes to set up a trial to determine whether the ferry is feasible and likely to be successful before continuing further with its development.

#### **4. The Proposal**

- 4.1. The owners of the vessel used previously as the Ferry have offered it to the Harbour Master for the 2024 season, and, additionally, landing access for passengers through the Littlehampton Yacht Club.
- 4.2. The ferry will be licenced by Arun District Council under section 94 of the Public Health Acts Amendment Act 1907 and skippered by qualified members of the Littlehampton Harbour Board Patrol Team.
- 4.3. It is proposed that the ferry will operate every weekend and Bank Holiday from 29<sup>th</sup> March 2024 (Good Friday) until 29<sup>th</sup> September 2024. The ferry will also run weekdays during School Holidays and on Fridays subject to demand and weather conditions. The operating times will mirror those of Harbour Patrol, Monday to Saturday 9:00 to 17:00 and Sunday 10:00 to 16:00.
- 4.4. The ferry would be available to the vessel owners for private hire outside of these hours. It is proposed that these trips will only be authorised by the Harbour Master if they do not conflict with the previously stated Ferry commitments, paragraph 4.3. above. The Harbour Master will have the right to cancel the ferry service at any point, giving prior notice via social media and riverside signage.
- 4.5. Assuming funding of £6,000 from the Town Council, it is projected that it would cost £18,000 to operate the ferry service for one season. Based on the proposed charges and previously reported trips in 2022 an income of £12,600 is estimated. Detailed costings have been provided and are set out in the confidential appendix which has been circulated to members of the Council only.

#### **5. Financial Implications**

- 5.1. There is no provision in the Town Council's 2024 to 2025 revenue budget which was approved by Council on 29 January 2024. Section 4.4. of the Town Council's Financial Regulations state that "Expenditure may not be incurred which cannot be met from the amount provided within the net revenue budget or when it is likely to result in an overspend in the year unless a request for a supplementary estimate has been approved by the Policy and Finance Committee. This regulation shall apply where such an event would result in an increase in net cost within the financial year".



- 5.2. If supported, the cost would have to be met from the Town Council's General Reserve, the balance of which at the start of the 2024 to 2025 financial year is estimated to be circa £300,000. This aspect of the proposal is therefore due to be considered by the Policy and Finance Committee at its meeting on 11 March 2024. The Assistant Town Clerk will provide an update of the decision by that Committee at this meeting.

Laura Chrysostomou  
**Town Clerk**