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Town Clerk – Laura Chrysostomou

2 December 2025

You are hereby summoned to attend a meeting of the:

Property and Personnel Committee

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

Date: Monday 8 December 2025

Time: 6.30 pm

Committee:

Councillor May - Chair

Councillor Butcher - Vice Chair

Councillor Walsh KStJ

Councillor O'Neill

Councillor Northeast

Councillor Tilbrook

Councillor Worne

Laura Chrysostomou, Town Clerk

Agenda 2025 to 2026

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. Declaration 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 Butcher, May, Northeast, O'Neill, and Worne are members of Arun District Council
- Councillor Dr Walsh KStJ is a member of Arun District Council and West Sussex County 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 10 November 2025, circulated herewith, pages 3 to 6. 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. Finance

8.1 Committee Budget Monitor

Report attached, pages 7 to 35.

8.2 Manor House Venue Hire Fee Charge Proposals 2026 to 2027

Report attached, pages 36 to 41.

8.3 Committee Draft Budgets 2026 to 2027, 2027 to 2028, 2028 to 2029

Report attached, pages 42 to 53.

9. Exempt Business

It is **Recommended** that:

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

**Minutes of the Ordinary Meeting of the Property and Personnel Committee
held in The New Millennium Chamber, Manor House, Church Street,
Littlehampton BN17 5EW on Monday 10 November 2025 at 6.30pm.**

Present:

Councillor May - Chair
Councillor Butcher – Vice Chair
Councillor Northeast
Councillor O'Neill
Councillor Tilbrook
Councillor Dr Walsh KStJ

In attendance:

Laura Chrysostomou – Town Clerk

2025 to 2026

11. Evacuation Procedures

The evacuation procedures were noted.

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

The procedures were noted.

13. Apologies

There were none.

14. 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.

15. Minutes

The Minutes of the meeting held on 2 June 2025, previously circulated, were confirmed as a true record and signed by the Chair.

16. Chair's Report and Urgent Items

There were none.

17. Public Forum

There was one member of the public present, and no written representations made.

18. Officer's Reports

18.1. Absence Monitoring

Members had before them a report, previously circulated, which provided an update on staff absences for the full years 2019 to 2020 to 2024 to 2025 and Quarters one and two for 2025 to 2026. The level of self-certified absence for the first half of 2025 to 2026 had been higher than in previous quarters due to the length of the short-term absences. This had now ended with staff receiving return to work support.

It was resolved that:

The report be noted.

18.2. Quarterly Business Plan Progress Report

18.3. Members considered a previously circulated report providing an update on the progress made toward achieving the business plan goals as they pertain to the Committee's work.

It was resolved that:

The report be noted.

18.4. Staffing Structure Realignment

Members agreed to consider both reports under Exempt Business.

19. Exempt Business

It was resolved that:

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

The following report is confidential for Members of the Council only in accordance with Paragraph 4 of Part 1 of Schedule 12A of the Local Government Act 1972 (being Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relating matter arising between the authority or a Minister of the Crown and employees of, or office holders under the authority).

The meeting adjourned at 6.39pm.

The meeting reconvened at 6.40pm.

20. Officers Report – Exempt

20.1. Staffing Structure Realignment

- 20.1.1. The Town Clerk presented a confidential report to the Committee outlining the rationale and objectives for realigning the staffing structure. The proposals were informed by a thorough assessment and consultation process, with constructive input from Councillors and Officers. The revised structure is designed to align with the Business Plan, ensuring all essential functions are covered and the organisation has the capacity to deliver current priorities and emerging strategies.
- 20.1.2. The review identified areas of work that are currently under-resourced and require dedicated support. Given the significant expansion of the Council's responsibilities and the ambitious Business Plan, Members agreed that structural changes are necessary to meet evolving organisational needs. The realignment will enable increased community engagement, delivery of new facilities and strategies, and improved access to grant funding opportunities.
- 20.1.3. The Committee examined the proposed structure in detail, including the roles and responsibilities within three key service areas. Emphasis was placed on enabling staff to focus on achieving Council objectives. The potential impact on the Schemes of Delegation were noted, and the Town Clerk confirmed this will be reviewed following approval of the new structure, using a similar collaborative approach.

Key Service Areas and Growth Priorities

- **Finance and Service Delivery:** Ensuring property and assets are safe, accessible, cost-effective, and meet community needs. Increasing resources to strengthen financial management and compliance.
- **Community Engagement and Development:** Expanding resources to strengthen outreach, communication and build on initiatives such as the Event and Business Forums.

- **Corporate Services and Governance:** Incorporating Human Resources and organisational development to improve performance and compliance and provide project support across the organisation.

20.1.4. The Committee agreed the proposals introduce necessary improvements and empower officers to work effectively. While the changes require investment in staffing, they will deliver greater capacity, improved compliance, and enhanced community benefits.

It was resolved that:

1. The proposed rationale and aims for realigning the staffing structure be endorsed.
2. The adoption of the proposed staffing structure, issued under Exempt Business, be recommend to Full Council for consideration and inclusion within the forthcoming budget discussions.
3. The content of the report and supporting information be noted.

The meeting was closed at 7.01pm.

Chair

Littlehampton Town Council

Non-Confidential

Committee: Property and Personnel

Date: 8 December 2025

Report by: Town Clerk

Subject: Committee Budget Monitor

1. Summary

- 1.1 The report highlights significant variances from budget in Income and Expenditure relating to the Property and Personnel Committee budget for 2025 to 2026. The areas of budget responsibility that sit within this Committee have been outlined in a table in Appendix 1.
- 1.2 Appendix 2 is a detailed income and expenditure report for Council functions showing (from left to right) the current year's budget for 2025 to 2026; the actual net spends for 2025 to 2026 and the balance remaining against budget.
- 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 note the report

3. Budget Monitor 2025 to 2026

- 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 Central Administration and Support Services

- 3.2.1 Expenditure is in line with expectations.
- 3.2.2 Training is overspent year to date due to new starters requiring additional training and £2,500 for essential compliance training for all staff. Earmarked reserves will be used to subsidise any overspend.
- 3.2.3 Salaries shows as overspent but this figure needs to be apportioned to other cost centres.

3.3 Town Centre Management

- 3.3.1 Expenditure is in line with expectations.

3.4 Amenity Team

- 3.4.1 Expenditure is in line with expectations.

3.5 Manor House Hire

3.5.1 Overall hire income has achieved £6,708 against a budget of £13,479 year to date.

3.5.2 £1,726 has been received for car park hire against a budget of £4,979.

3.5.3 Manor House room hire has received £4,498 against a budget of £8,000.

Income	Budget 2025/26 £	Income 2025/26 £	Expected Income £	Variance £
Car Parking	4,979	1,726	4,979	(3,253)
Room Hire	8,000	4,498	8,000	(3,502)
Catering Income	400	-	150	250
Equipment hire	100	484	600	(116)
Total	13,479	6,708	13,729	(6,621)

3.5.4 The License budget shows as overspent as part of the three marriage licence is met from earmarked reserves.

3.6 Corporate Management

3.6.1 Expenditure is in line with expectations.

3.7 Manor House

3.7.1 £14,190 of the £18,500 maintenance budget has been spent year to date.

3.7.2 There is an overspend of £29 in the telephone budget due to increased costs for new SOGEA line contracts at Manor House. Any overspends will be met from underspends within this cost centre.

3.7.3 Lift maintenance is £59 overspent due to a repair callout fee.

3.7.4 Water spend year to date is up due to estimated readings being supplied and increased costs. This overspend will be met by underspends in other utility cost lines.

3.8 Street Lighting

3.8.1 Expenditure is in line with expectations.

3.9 Southfields Jubilee Centre

3.9.1 £3,410 has been spent from the building maintenance budget against a budget of £3,500. This is due to several electrical and plumbing issues at site this year. There is money in earmarked reserves or saving within this cost centre to cover any shortfall.

3.10 Museum

3.10.1 £1,396 of the £2,000 building maintenance budget has been spent year to date.

3.11 K2 Youth and Community Centre

3.11.1 Expenditure is below expectations.

4. Salaries

4.1 The overall salaries year to date spend is shown below against a budget of £933,268. These figures show 6 months costs and include the national pay award of 3.2%.

7102 Salaries Total	417,845.14	0.00	417,845.14
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Laura Chrysostomou
Town Clerk

Appendix 1

The areas of budget responsibility that sit within this Committee have been outlined in the table below:

Cost Centre	Budget Code	Budget description
101 Central Admin and Support Services	7100	First Aid
	7102	Salaries
	7104	Training
	7105	Travel and Subsistence
	7109	Recruitment advertising
	7298	IT
	7312	Health and safety
	7351	Waste disposal
103 Town Centre Management	6351	Memorial Maintenance
105 Amenity Team	All budget lines	
108 Manor House Room Hire	All budget lines	
109 Corporate Management	7102	Salaries
	7112	Pension contribution (pension strain costs)
201 Manor House	All budget lines	
202 Lighting	All budget lines	
303 Southfields Jubilee Centre	7102	Salaries
	7307	Building Maintenance
308 Museum	7102	Salaries
	7307	Building Maintenance
310 K2 Community Centre	7102	Salaries
	7307	Building Maintenance
7102 Salaries		All salaries including oncosts (national insurance and pension costs)

Financial Budget Comparison

for Central Admin and Support Services

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
INCOME				
Central Admin and Support Services				
3001	Precept Received	£1,621,543.00	£1,621,543.41	£0.41
4900	TEST-Miscellaneous Income	£0.00	£219.83	£219.83
4905	Refundable Deposits	£0.00	£490.63	£490.63
Total Central Admin and Support Services		£1,621,543.00	£1,622,253.87	£710.87

Financial Budget Comparison

for Central Admin and Support Services

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
EXPENDITURE				
Central Admin and Support Services				
7100	First Aid	£488.00	£22.75	£465.25
7102	Salaries	£83,605.00	£136,490.24	-£52,885.24
7104	Training	£5,000.00	£6,311.77	-£1,311.77
7105	Travel and Subsistence	£2,000.00	£0.00	£2,000.00
7109	Recruitment	£3,000.00	£0.00	£3,000.00
7204	Postage	£500.00	£448.77	£51.23
7205	Telephone	£3,672.00	£1,973.44	£1,698.56
7207	Printing	£900.00	£382.74	£517.26
7208	Stationery	£2,244.00	£902.65	£1,341.35
7210	Publications	£140.00	£0.00	£140.00
7211	Equipment	£1,200.00	£741.26	£458.74
7214	Equipment Maintenance	£765.00	£213.36	£551.64
7216	Internet	£1,300.00	£967.82	£332.18
7217	Equipment Rental	£1,400.00	£475.50	£924.50
7291	Licences	£55.00	£73.00	-£18.00
7298	IT	£50,900.00	£32,138.61	£18,761.39
7299	Supplies	£700.00	£251.94	£448.06
7305	Insurance	£10,300.00	£9,991.11	£308.89
7312	Health and Safety	£1,000.00	£804.00	£196.00
7351	Waste Disposal	£2,800.00	£1,767.41	£1,032.59

Financial Budget Comparison

for Central Admin and Support Services

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
7499	Other Overheads	£250.00	£100.00	£150.00
8001	Recharge out C A & S S	-£229,200.00	£0.00	-£229,200.00
8002	Recharge in MH	£57,006.00	£0.00	£57,006.00
Total Central Admin and Support Services		£25.00	£194,056.37	-£194,031.37
Total Central Admin and Support		£1,621,543.00	£1,622,253.87	£710.87
Total Central Admin and Support		£25.00	£194,056.37	-£194,031.37
Total Net Balance		£1,621,518.00	£1,428,197.50	

Financial Budget Comparison

for Town Centre Management

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

	2025/26	Actual Net	Balance
INCOME			
Town Centre Management			
3510 CIL	£0.00	£3,374.83	£3,374.83
Total Town Centre Management	£0.00	£3,374.83	£3,374.83

Financial Budget Comparison

for Town Centre Management

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
EXPENDITURE				
Town Centre Management				
6351	Memorial maintenance	£3,750.00	£3,407.73	£342.27
6361	Notice boards	£2,500.00	£0.00	£2,500.00
6366	Town Maintenance (incl mem,clock)	£650.00	£0.00	£650.00
6401	TC Strategy Initiatives	£10,000.00	£2,820.76	£7,179.24
6402	ADC Contribution Events and TC Management	£0.00	£0.00	£0.00
6404	Business Crime Reduction Partnership	£12,000.00	£12,000.00	£0.00
6405	Marketing	£5,000.00	£665.00	£4,335.00
6427	Town Centre Hub	£130,000.00	£0.00	£130,000.00
7102	Salaries	£47,685.00	£0.00	£47,685.00
7304	Electricity	£350.00	£125.98	£224.02
8000	Recharge in Central Support Services	£15,295.00	£0.00	£15,295.00
8003	Recharge in A Team	£24,760.00	£0.00	£24,760.00
Total Town Centre Management		£251,990.00	£19,019.47	£232,970.53
Total Town Centre Management		£0.00	£3,374.83	£3,374.83
Total Town Centre Management		£251,990.00	£19,019.47	£232,970.53
Total Net Balance		-£251,990.00	-£15,644.64	

Financial Budget Comparison

for Amenity Team

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
INCOME				
Amenity Team				
4112	Equipment Hire	£1,000.00	£53.60	-£946.40
4901	Charges for Services	£2,000.00	£17.10	-£1,982.90
Total Amenity Team		£3,000.00	£70.70	-£2,929.30

Financial Budget Comparison

for Amenity Team

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
EXPENDITURE				
Amenity Team				
6350	Street Scene Expenditure	£2,040.00	£0.00	£2,040.00
6367	Vehicle Plant/Maintenance	£8,049.00	£4,200.16	£3,848.84
6368	Tools/Equipment	£4,188.00	£152.95	£4,035.05
6369	Vehicle Hire	£3,876.00	£0.00	£3,876.00
6380	Lineside Unit Rent	£35,720.00	£18,453.39	£17,266.61
6644	Vehicles & Equipment	£5,000.00	£1,915.20	£3,084.80
7102	Salaries	£161,490.00	£0.00	£161,490.00
7114	Protective Clothing	£1,250.00	£364.80	£885.20
7205	Telephone	£485.00	£100.02	£384.98
7216	Internet	£2,000.00	£431.41	£1,568.59
7301	Rates	£12,338.00	£8,382.00	£3,956.00
7302	Water	£430.00	£0.00	£430.00
7304	Electricity	£6,936.00	£3,996.69	£2,939.31
7305	Insurance	£2,400.00	£2,367.95	£32.05
7306	Cleaning	£950.00	£322.59	£627.41
7307	Building Maintenance	£850.00	£559.49	£290.51
7308	Security	£2,196.00	£1,874.34	£321.66
7312	Health & Safety	£300.00	£0.00	£300.00
7499	Other Overheads	£100.00	£0.00	£100.00
Total Amenity Team		£250,598.00	£43,120.99	£207,477.01

Financial Budget Comparison

for Amenity Team

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

	2025/26	Actual Net	Balance
Total Amenity Team Income	£3,000.00	£70.70	-£2,929.30
Total Amenity Team Expenditure	£250,598.00	£43,120.99	£207,477.01
Total Net Balance	-£247,598.00	-£43,050.29	

Financial Budget Comparison

for Manor House

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
INCOME				
Manor House				
4051	Car Park Income	£4,979.00	£1,726.18	-£3,252.82
4110	Room Hire	£8,000.00	£4,498.65	-£3,501.35
4111	Catering Income	£400.00	£0.00	-£400.00
4112	Equipment Hire MH	£100.00	£484.16	£384.16
Total Manor House		£13,479.00	£6,708.99	-£6,770.01

Financial Budget Comparison

for Manor House

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
EXPENDITURE				
Manor House				
565	Holding deposits	£0.00	£0.00	£0.00
7102	Salaries	£12,195.00	£0.00	£12,195.00
7206	Advertising	£750.00	£250.00	£500.00
7291	Licences	£1,034.00	£2,482.00	-£1,448.00
7409	Room Hire Expenses	£1,500.00	£43.90	£1,456.10
7499	Other Overheads	£100.00	£0.00	£100.00
8000	Recharge in Central Support Services	£3,544.00	£0.00	£3,544.00
8002	Recharge in MH	£6,841.00	£0.00	£6,841.00
Total Manor House		£25,964.00	£2,775.90	£23,188.10
Total Manor House Income		£13,479.00	£6,708.99	-£6,770.01
Total Manor House Expenditure		£25,964.00	£2,775.90	£23,188.10
Total Net Balance		-£12,485.00	£3,933.09	

Financial Budget Comparison

for Corporate Management

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
INCOME				
Corporate Management				
4800	Bank Interest	£40,000.00	£19,984.54	-£20,015.46
4801	Lloyds 95 day Inv interest	£0.00	£20,097.09	£20,097.09
4802	PSDF The Public Sector Deposit Fund SC4	£0.00	£5,098.33	£5,098.33
Total Corporate Management		£40,000.00	£45,179.96	£5,179.96

Financial Budget Comparison

for Corporate Management

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
EXPENDITURE				
Corporate Management				
6407	Progress Newsletter	£2,600.00	£0.00	£2,600.00
7102	Salaries	£203,725.00	£314,120.51	-£110,395.51
7112	Pension Contribution	£4,219.00	£69,429.69	-£65,210.69
7401	Audit Fees	£3,553.00	£3,222.05	£330.95
7402	Legal & Valuation Fees	£2,000.00	£39,268.84	-£37,268.84
7403	Bank Charges (Charge card)	£1,000.00	£1,262.51	-£262.51
7405	Publicity	£2,000.00	£925.00	£1,075.00
8000	Recharge in Central Support Services	£60,187.00	£0.00	£60,187.00
8002	Recharge in Manor House	£57,006.00	£0.00	£57,006.00
Total Corporate Management		£336,290.00	£428,228.60	-£91,938.60
Total Corporate Management Inc		£40,000.00	£45,179.96	£5,179.96
Total Corporate Management Ex		£336,290.00	£428,228.60	-£91,938.60
Total Net Balance		-£296,290.00	-£383,048.64	

Financial Budget Comparison

for Manor House build

Comparison between 01/04/25 and 02/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.
Excludes transactions with an invoice date prior to 01/04/25

	2025/26	Actual Net	Balance
INCOME			

Financial Budget Comparison

for Manor House build

Comparison between 01/04/25 and 02/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
EXPENDITURE				
Manor House build				
6679	Manor House PPM	£80,475.00	£0.00	£80,475.00
6680	Manor House Maintenance	£18,500.00	£14,190.68	£4,309.32
7102	Salaries	£15,810.00	£0.00	£15,810.00
7114	Protective Clothing	£150.00	£38.05	£111.95
7205	Telephone	£165.00	£194.23	-£29.23
7212	Lift Maintenance	£200.00	£259.12	-£59.12
7214	Equipment maintenance	£1,000.00	£0.00	£1,000.00
7291	Licenses	£200.00	£0.00	£200.00
7301	Rates	£30,650.00	£21,172.50	£9,477.50
7302	Water	£829.00	£928.14	-£99.14
7303	Gas	£10,000.00	£3,909.86	£6,090.14
7304	Electricity	£13,000.00	£1,784.53	£11,215.47
7306	Cleaning	£1,750.00	£966.18	£783.82
7308	Security	£3,000.00	£2,153.38	£846.62
7311	Contract Cleaning	£2,652.00	£1,471.42	£1,180.58
7499	Other Overheads	£125.00	£0.00	£125.00
8001	Recharge Out	-£228,026.00	£0.00	-£228,026.00
8003	Recharge in A Team	£49,520.00	£0.00	£49,520.00
Total Manor House build		£0.00	£47,068.09	-£47,068.09

Financial Budget Comparison

for Manor House build

Comparison between 01/04/25 and 02/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

	2025/26	Actual Net	Balance
Total Manor House build Income	£0.00	£0.00	£0.00
Total Manor House build Expend	£0.00	£47,068.09	-£47,068.09
Total Net Balance	£0.00	-£47,068.09	

Financial Budget Comparison

for Street Lighting

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

	2025/26	Actual Net	Balance
INCOME			
Street Lighting			
4902 Recharge - Maintenance	-£650.00	£289.80	£939.80
Total Street Lighting	-£650.00	£289.80	£939.80

Financial Budget Comparison for Street Lighting

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
EXPENDITURE				
Street Lighting				
6151	Public Lighting Contract Maintenance	£1,550.00	£1,477.00	£73.00
7102	Salaries	£340.00	£0.00	£340.00
7304	Electricity	£1,428.00	£53.74	£1,374.26
Total Street Lighting		£3,318.00	£1,530.74	£1,787.26
Total Street Lighting Income		-£650.00	£289.80	£939.80
Total Street Lighting Expenditure		£3,318.00	£1,530.74	£1,787.26
Total Net Balance		-£3,968.00	-£1,240.94	

Financial Budget Comparison

for Southfields Jubilee Centre

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
INCOME				
Southfields Jubilee Centre				
4112	Equipment Hire SJC	£50.00	£8,540.16	£8,490.16
4242	Rental Income	£28,000.00	£17,628.18	-£10,371.82
4902	Recharge - Changing Room Utilites	£825.00	£0.00	-£825.00
Total Southfields Jubilee Centre		£28,875.00	£26,168.34	-£2,706.66

Financial Budget Comparison

for Southfields Jubilee Centre

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
EXPENDITURE				
Southfields Jubilee Centre				
7102	Salaries	£24,520.00	£0.00	£24,520.00
7114	Protective Clothing	£185.00	£65.89	£119.11
7204	Postage	£15.00	£0.00	£15.00
7205	Telephone	£80.00	£172.84	-£92.84
7207	Printing	£40.00	£0.00	£40.00
7211	Furniture & Equipment	£950.00	£1,510.36	-£560.36
7214	Equipment Maintenance	£455.00	£0.00	£455.00
7216	Internet	£357.00	£394.38	-£37.38
7291	Licences	£0.00	£0.00	£0.00
7298	IT	£318.00	£224.99	£93.01
7301	Rates	£6,063.00	£2,515.80	£3,547.20
7302	Water	£1,241.00	£601.11	£639.89
7303	Gas	£8,160.00	£844.25	£7,315.75
7304	Electricity	£5,777.00	£1,361.50	£4,415.50
7306	Cleaning	£630.00	£599.49	£30.51
7307	Building Maintenance	£3,500.00	£3,410.85	£89.15
7308	Security	£3,090.00	£1,906.94	£1,183.06
7311	Contract Cleaning	£1,303.00	£973.36	£329.64
7312	Health & Safety	£200.00	£37.46	£162.54
7499	Other Overheads	£100.00	£110.00	-£10.00

Financial Budget Comparison

for Southfields Jubilee Centre

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
8000	Recharge in Central Support Services	£9,866.00	£0.00	£9,866.00
8003	Recharge in A Team	£12,380.00	£0.00	£12,380.00
Total Southfields Jubilee Centre		£79,230.00	£14,729.22	£64,500.78
Total Southfields Jubilee Centre		£28,875.00	£26,168.34	-£2,706.66
Total Southfields Jubilee Centre		£79,230.00	£14,729.22	£64,500.78
Total Net Balance		-£50,355.00	£11,439.12	

Financial Budget Comparison

for Museum

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
INCOME				
Museum				
4540	Museum Sales	£1,000.00	£210.15	-£789.85
4542	Donations	£425.00	£30.00	-£395.00
4544	Exhibition Commissions	£50.00	£0.00	-£50.00
4546	Loan Box Income	£50.00	£438.00	£388.00
4600	Centenary Book Income	£0.00	£5.50	£5.50
Total Museum		£1,525.00	£683.65	-£841.35

Financial Budget Comparison

for Museum

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
EXPENDITURE				
Museum				
6300	Museum Stock	£500.00	£180.00	£320.00
6301	Collection Management	£1,100.00	£592.75	£507.25
6302	Exhibitions	£1,300.00	£1,026.43	£273.57
6304	Education and Outreach	£150.00	£0.00	£150.00
6314	Museum Events	£1,000.00	£636.18	£363.82
7102	Salaries	£97,155.00	£0.00	£97,155.00
7110	Volunteers	£125.00	£326.66	-£201.66
7204	Postage	£50.00	£0.00	£50.00
7206	Advertising	£2,300.00	£823.92	£1,476.08
7207	Printing	£400.00	£0.00	£400.00
7213	Subscriptions	£630.00	£608.16	£21.84
7298	IT	£927.00	£765.39	£161.61
7307	Building Maintenance	£2,000.00	£1,396.39	£603.61
7408	Hospitality	£75.00	£0.00	£75.00
8000	Recharge in Central Support Services	£34,393.00	£0.00	£34,393.00
8002	Recharge in MH	£72,968.00	£0.00	£72,968.00
8003	Recharge in A Team	£12,380.00	£0.00	£12,380.00
Total Museum		£227,453.00	£6,355.88	£221,097.12

Financial Budget Comparison for Museum

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

	2025/26	Actual Net	Balance
Total Museum Income	£1,525.00	£683.65	-£841.35
Total Museum Expenditure	£227,453.00	£6,355.88	£221,097.12
Total Net Balance	-£225,928.00	-£5,672.23	

Financial Budget Comparison

for K2

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
INCOME				
K2				
4241	K2 Hire Income	£16,500.00	£80.29	-£16,419.71
Total K2		£16,500.00	£80.29	-£16,419.71

Financial Budget Comparison

for K2

Comparison between 01/04/25 and 01/12/25 inclusive. Includes due and unpaid transactions. Includes commitments.

Excludes transactions with an invoice date prior to 01/04/25

		2025/26	Actual Net	Balance
EXPENDITURE				
K2				
7102	Salaries	£17,140.00	£0.00	£17,140.00
7114	Protective Clothing	£200.00	£0.00	£200.00
7205	Telephone	£75.00	£30.00	£45.00
7216	Internet	£0.00	£444.22	-£444.22
7298	IT	£730.00	£0.00	£730.00
7301	Rates	£6,063.00	£3,493.00	£2,570.00
7302	Water	£1,275.00	£65.64	£1,209.36
7304	Electricity	£5,720.00	£1,845.71	£3,874.29
7306	Cleaning	£630.00	£144.71	£485.29
7307	Building Maintenance & Furniture and equipment	£1,000.00	£475.08	£524.92
7308	Security	£3,090.00	£2,543.87	£546.13
7311	Contract Cleaning	£1,890.00	£1,100.16	£789.84
7312	Health and Safety	£100.00	£0.00	£100.00
8000	Recharge in Central Support Services	£587.00	£0.00	£587.00
8003	Recharge in A Team	£12,380.00	£0.00	£12,380.00
Total K2		£50,880.00	£10,142.39	£40,737.61
Total K2 Income		£16,500.00	£80.29	-£16,419.71
Total K2 Expenditure		£50,880.00	£10,142.39	£40,737.61
Total Net Balance		-£34,380.00	-£10,062.10	

Littlehampton Town Council

Non-Confidential

Committee: Property and Personnel Committee

Date: 8 December 2025

Report by: Town Clerk

Subject: Manor House Venue Hire Fee Charge Proposals 2026 to 2027

1. Summary

- 1.1 The room hire fees charged at the Town Council's venues are reviewed annually. Research has been undertaken of fees and charges at a variety of venues locally and in neighbouring authorities. This report sets out proposals for changes to these charges for 2026 to 2027 for Manor House (MH) room hire, weddings and ceremonies and car park space hire.
- 1.2 It should be noted that the Community Resources Committee will also consider the fees and charges as that committee is responsible for Southfields Jubilee Centre (SJC) and K2 Youth and Community Centre (K2).

2. Recommendations

The Committee is recommended to:

1. Review and consider whether to leave the level of fees and hire charges unchanged for 2026 to 2027 or increase them and if so, agree the level of increase to be applied to Manor House Rooms, Weddings and Ceremonies, and Car Park space hire.
2. Delegate authority to the Town Clerk to apply discounts and offers on an individual basis and as appropriate to further the Town Council's Action Plan objectives.

3. Room hire fees

- 3.1. In September 2024, the Community Resources Committee agreed the basis for the Community Centre Action Plans, setting out the Council's objectives relating to the operation of its venues. The primary objective is to ensure that the venues are available to serve the town and strengthen the local community through the provision of functional and accessible spaces. In providing this valuable service to the community, it is the aim of the Town Council to ensure best value is achieved in the use of the Precept to support the running costs of the building and that in doing so the Council will also strive to cover the costs of running the building and monitor the balance between income and expenditure.

- 3.2. Consequently, a marketing plan for promoting the venues with various offers and channels to engage a wider audience and generate more income has also been put in place alongside revised terms and conditions.
- 3.3. Bookings remain sporadic throughout the week, though there are some positive developments to note. While there are a couple of repeat hirers using the Chamber on a quarterly basis, the most significant change has been the Fleming Room, which has been consistently occupied since 28 May 2025 by the Banking Hub. This temporary arrangement has provided regular income, although this contract will end once a permanent high street location is secured.
- 3.4. The fees have been reviewed against other comparable facilities in the area. The current charges are positioned at the premium end of the market, which may impact booking frequency. Whilst it would be prudent to apply a small increase to reflect the facilities on offer and rising energy, contractor and staffing costs, it should be balanced with the fact that a large increase could deter customers from hiring the venue. It is therefore proposed to increase the room hire charges by 5% for 2026 to 2027 rounded to the nearest 10p. The current level of fees and charges are set out in Appendix 1. The Committee is therefore asked to decide whether they wish to leave the level of charges unchanged for 2026 to 2027 or increase charges as set out in Appendix 2.
- 3.5. To provide context for the pricing structure, table 1 presents a comparison of hire costs at similar local facilities. All prices shown are for the 2025 to 2026 period based on a Monday to Friday rate and include VAT. For ease of reference the current weekday rate for the Flemming and Gladden room is £24.36 09:00 – 17:00 and £34.56 after 17:00.

Table 1

Venue	Times Prices are Applicable	Prices Per Hour
Venue A – all week	08:00 – 18:00	£18.00 per hour.
	18:00 – 21:00	£38.00 per hour.
Venue B – weekdays only includes AV equipment and refreshments	09:00 – 22:00	£37.50 per hour
Venue C - weekdays only includes AV equipment and refreshments	09:00 – 21:30	£19.00 per hour

4. Weddings and Ceremonies

- 4.1. The Town Council has been offering the New Millennium Chamber for weddings and ceremonies for many years. In 2025 to 2026 The Manor House has hosted 4 weddings and 1 wake. Bookings have decreased from the previous year (there were 7 weddings last year). Officers are exploring promotional strategies to increase market awareness and bookings.

- 4.2. The Manor House hosted its first wedding fayre in April 2025, welcoming an estimated 48 visitors throughout the day. Ten local suppliers exhibited at the event (excluding the Town Council), with one securing a booking and three others obtaining contact details for follow-up enquiries. Despite offering a 'book on the day' promotion of 10% off, no bookings were secured directly for the Manor House during the event. In addition, Officers attended an external wedding fayre to increase awareness of the Manor House as a wedding venue and are evaluating options to attend further events.
- 4.3 A 10% discretionary discount is available for local residents in the BN17 postcode, which the Town Clerk has delegated authority to authorise. This discount was applied once during 2025 to 2026.
- 4.4. The fees for ceremonies have been reviewed against other comparable facilities in the area, and these are set out in table 2 below:

Table 2

Venue	Times Prices are Applicable	Prices Per Hour
Venue A	09:30 – 11:00	£575
	12:00 – 17:30	£760
Venue B	09:30 – 16:30	£697
Venue C	10:00 – 18:00	£946

- 4.5. The following changes are proposed for Weddings at Manor House:

Weddings	Current 2025 to 2026	Proposed 2026 to 2027
Weekdays	£636.70	£668.50
Saturdays	£697.30	£732.20
Sundays and Bank Holidays	£727.60	£764.00

- 4.5 It is also proposed to continue the promotional incentive discount of 10% offered to Littlehampton residents on their wedding hire. This would still ensure costs are covered and a small amount of income generated.
- 4.6 The Committee is therefore asked to approve the proposed Wedding and Ceremonies fees for 2026 to 2027.

5. Manor House Car Park Spaces

- 5.1 There are ten car park spaces on the land adjacent to the Manor House which are currently rented until 31 March 2026.
- 5.2 The charges have been reviewed against the fees charged by neighbouring local authorities. Locally the rental charge for public spaces is currently £660 per annum, but this does not guarantee a space and does not include the security of CCTV which is included in the Manor House spaces.

- 5.3 The Committee is therefore asked to decide whether they wish to leave the level of charges unchanged for 2026 to 2027 or increase charges by 10 percent. The current and proposed fees are detailed in the table below:

Car Park Fee	Current 2025 to 2026	Proposed 2026 to 2027
Annual Hire	£628.89 plus VAT (754.67)	£691.78 plus VAT (830.14)
Monthly Hire	£52.40 plus VAT (£62.88)	£57.64 plus VAT (£69.16)
Administrative Charge	£14.30 plus VAT (£17.16)	£15.73 plus VAT (18.88)

6. Financial Implications

- 6.1. The draft budget has been prepared to reflect the proposed increases and is the subject of a separate report later in the agenda and currently models a 5% increase. The draft budget is projecting an increase in expenditure of 14.96% in 2026 to 2027.

Laura Chrysostomou

Town Clerk

Current Littlehampton Town Council - Manor House Room Hire Fees 2025 to 2026				
	SECTOR USERS		VOLUNTARY GROUPS	
	EXCLUDING VAT	INCLUDING VAT 20%	EXCLUDING VAT	INCLUDING VAT 20%
NEW MILLENNIUM CHAMBER				
Weekdays				
09:00 to 17:00 hrs per hour*	£39.40	£47.28	£30.00	£36.00
after 17:00hrs per hour*	£64.90	£77.88	£52.80	£63.36
Saturdays				
09:00 to 17:00 hrs per hour*	£52.20	£62.64	£39.50	£47.40
after 17:00hrs per hour*	£77.60	£93.11	£64.90	£77.88
Sundays and Bank Holidays				
09:00 to 17:00 hrs per hour*	£64.90	£77.88	£39.90	£47.88
after 17:00hrs per hour*	£103.50	£124.20	£64.90	£77.88
FLEMING & GLADDEN ROOMS				
Weekdays				
09:00 to 17:00 hrs per hour*	£20.30	£24.36	£16.30	£19.56
after 17:00hrs per hour*	£28.80	£34.56	£23.60	£28.32
Saturdays				
09:00 to 17:00 hrs per hour*	£30.40	£36.48	£24.40	£29.28
after 17:00hrs per hour*	£43.20	£51.84	£35.40	£42.48
Sundays and Bank Holidays				
09:00 to 17:00 hrs per hour*	£40.60	£48.72	£32.40	£38.88
after 17:00 hrs per hour*	£57.60	£69.12	£47.20	£56.64
Refreshments **				
Flask Coffee – 16 cups	£16.00	£19.20	£16.00	£19.20
Flask Tea – 16 cups	£13.20	£15.84	£13.20	£15.84
Tea, coffee, biscuits – per cup	£2.70	£3.24	£2.70	£3.24
Crockery	£13.20	£15.84	£13.20	£15.84
Equipment **				
Screen	£7.10	£8.52	£7.10	£8.52
Powerpoint Projector Screen	£13.20	£15.84	£13.20	£15.84
Flip Chart - pens and paper	£6.60	£7.92	£6.60	£7.92
Laptop	£19.80	£23.76	£19.80	£23.76
PA System – NMC only	£12.60	£15.12	£12.60	£15.12
All Equipment	£49.00	£58.80	£49.00	£58.80
Weddings				
Weekdays		£636.70		
Saturdays		£697.30		
Sundays and Bank holidays		£727.60		
Pre/Post Ceremony Celebration Package				
Weekdays per hour		£150.00		
Saturdays per hour		£200.00		
Sundays and Bank holidays per hour		£250.00		
*The Town Clerk has the discretion to apply a discount to long hours and or multiple bookings.				
Current From 1 April 2025 to 31 March 2026				

Proposed 5% Increase Littlehampton Town Council - Manor House Room Hire Fees 2026 to 2027				
	SECTOR USERS		VOLUNTARY GROUPS	
	EXCLUDING VAT	INCLUDING VAT 20%	EXCLUDING VAT	INCLUDING VAT 20%
NEW MILLENNIUM CHAMBER				
Weekdays				
09:00 to 17:00 hrs per hour*	£41.40	£49.68	£31.50	£37.80
after 17:00hrs per hour*	£68.20	£81.84	£55.40	£66.48
Saturdays				
09:00 to 17:00 hrs per hour*	£54.80	£65.76	£41.50	£49.80
after 17:00hrs per hour*	£81.50	£97.80	£68.20	£81.84
Sundays and Bank Holidays				
09:00 to 17:00 hrs per hour*	£68.20	£81.84	£41.90	£50.28
after 17:00hrs per hour*	£108.70	£130.44	£68.20	£81.84
FLEMING & GLADDEN ROOMS				
Weekdays				
09:00 to 17:00 hrs per hour*	£21.30	£25.56	£17.10	£20.52
after 17:00hrs per hour*	£30.20	£36.24	£24.80	£29.76
Saturdays				
09:00 to 17:00 hrs per hour*	£31.90	£38.28	£25.60	£30.72
after 17:00hrs per hour*	£45.40	£54.48	£37.20	£44.64
Sundays and Bank Holidays				
09:00 to 17:00 hrs per hour*	£42.60	£51.12	£34.00	£40.80
after 17:00 hrs per hour*	£60.50	£72.60	£49.60	£59.52
Refreshments **				
Flask Coffee – 16 cups	£16.80	£20.16	£16.80	£20.16
Flask Tea – 16 cups	£13.90	£16.68	£13.90	£16.68
Tea, coffee, biscuits – per cup	£2.80	£3.36	£2.80	£3.36
Crockery	£13.90	£16.68	£13.90	£16.68
Equipment **				
Screen	£7.50	£9.00	£7.50	£9.00
Powerpoint Projector Screen	£13.90	£16.68	£13.90	£16.68
Flip Chart - pens and paper	£6.90	£8.28	£6.90	£8.28
Laptop	£20.80	£24.96	£20.80	£24.96
PA System – NMC only	£13.20	£15.84	£13.20	£15.84
All Equipment	£51.50	£61.80	£51.50	£61.80
Weddings				
Weekdays		£668.50		
Saturdays		£732.20		
Sundays and Bank holidays		£764.00		
Pre/Post Ceremony Celebration Package				
Weekdays per hour		£150.00		
Saturdays per hour		£200.00		
Sundays and Bank holidays per hour		£250.00		
*The Town Clerk has the discretion to apply a discount to long hours and or multiple bookings.				
Proposed From 1 April 2026 to 31 March 2027				

** 5% increase rounded up to the nearest 10p.

Littlehampton Town Council

Non- Confidential

Committee: Property and Personnel Committee

Date: 8 December 2025

Report by: Town Clerk

Subject: Committee Draft Budgets 2026 to 2027, 2027 to 2028 and 2028 to 2029

1. Summary

- 1.1 This report sets out the draft Property and Personnel Committee Budget for 2026 to 2027 and the projected budgets for 2027 to 2028 and 2028 to 2029. The current 2025 to 2026 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 and currently shows a 6.19% increase in Band D for 2026 to 2027 and currently an 7.27% increase for 2027 to 2028 and 6.61% increase for 2028 to 2029 (the figures for 2027 to 2028 and 2028 to 2029 do not reflect any changes in the Council Tax base).
- 1.4 The proposed 6.19% increase in precept equates to an additional £9.51 per year, £0.79 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 2026 to 2027 and the projected budgets for 2027 to 2028 and 2028 to 2029 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 2026 to 2027 and the projected budgets for 2027 to 2028 and 2028 to 2029. Budgets do not include recharges from Manor House Buildings, Central Support Services and Amenity Team.
- 3.2 The proposed Council Precept, Band D figure and General Reserves Balance at the beginning of the year are included for information on the Summary page in Appendix 1.
- 3.3 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, and 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 contractor supplied information and 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 EMR that relate to this Committee are included as Appendix 2. Any reserves no longer appropriate can be re-purposed or returned to the General Fund by committee approval.
- 3.6 The Summary page shows that overall, the proposed Property and Personnel Committee budget decreases by 1.39% It should be noted that this overall percentage decrease is impacted by the reductions in Planned Preventative Maintenance budget at the Manor House compared to the previous year.
- 3.7 Budgets have been projected until 2028 to 2029 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, but also on reducing areas within the budget where possible. These are commented upon below and are shown in the itemised budget sheets attached at Appendix 1.
- 3.9 Where specific EMRs exist, budgets have been kept to a minimum with no contingency, other than EMRs.

3.10 Central Administration and Support Services

- 3.10.1 This Committee is only responsible for part of this budget head. The total expenditure is apportioned as an overhead to all other services.
- 3.10.2 The IT budget has increased to £55,520 to purchase IT equipment, increased IT security subscriptions for safer working and expected cost increases when the IT support contract is tendered in 2026.
- 3.10.3 Training has increased to £8,150 to include the new training package that delivers essential workplace compliance training, as well as provision for existing and new staff.
- 3.10.4 Recruitment has remained the same at £3,000 with sufficient EMR available for recruitment of the new staff roles if required.
- 3.10.5 Waste Disposal has increased to £3,705 based on predicted contractor costs and additional recycling bins being introduced.

3.11 Town Centre Management - War Memorial

- 3.11.1 The war memorial costs have increased by £50 to £3,800 based on the three-year contract quotes and £1,000 being earmarked each year for future maintenance liabilities. The additional sum is for any letter works required each year.

3.12 Amenity Team

- 3.12.1 Tools and Equipment has decreased to £2,000 after equipment was purchased in the 2025 to 2026 budget.
- 3.12.2 Vehicle Hire has been reduced to £3,000 per year to reflect costs associated to only the electric van.
- 3.12.3 Salaries have decreased slightly to £160,990. This decrease is due to new starters replacing previous staff.
- 3.12.4 Rates have increased slightly to £12,523 based on anticipated increases.
- 3.12.5 Insurance has increased to £2,938 due to claims made in the previous years and increased costs within the insurance industry.
- 3.12.6 Security costs have decreased to £1,500 after new monitoring equipment was purchased in the 2025 to 2026 budget. The costs that remain are for annual monitoring.

3.13 Manor House Hire

- 3.13.1 Following a review of the fees and charges in November 2025 against other comparable facilities in the area, our fees remain competitive, but increases have been proposed to the charges to offset increased building and staffing costs. This is the subject of a separate report on this agenda.

- 3.13.2 The Room hire expenses budget has been slightly increased to reflect increased hire and costs at Manor House.
- 3.13.3 The Licences budget have been reduced as it no longer includes the Music Licence costs for room hire and only covers the three-year marriage licence, which is earmarked each year. As the marriage licence was renewed in August 2025, it is proposed that the remaining Wedding Licence EMR of £2,824 is repurposed and added to the IT EMR as this is very low. Other overheads have also been removed as the costs fall within the Room Hire Expenses now.
- 3.13.4 Room, wedding and hire charges have a proposed 5 per cent increase. Car parking charges have a proposed 10 per cent increase. These are the subject of a separate report on this agenda.

3.14 Manor House Buildings

- 3.14.1 The budget for Manor House Planned Preventative Maintenance has been reduced to £65,000. This sum will be used for the window replacement and ongoing building projects as identified in the building survey. There is currently £72,815 in EMR with a further £80,475 to be earmarked at the end of 2025 to 2026 financial year.
- 3.14.2 Maintenance has been increased to £20,000.
- 3.14.3 Utility costs have been reduced based on new contracts, year to date spend and forecast costs. Previous underspends of £18,300 have been used to underpin the 2026 to 2027 budget to further reduce the costs.

3.15 Street Lighting

- 3.15.1 The Town Council pays a public lighting maintenance contract for 28 streetlights, seven of which are recharged.

3.15 Southfields Jubilee Centre, K2 and Museum Building Maintenance

- 3.15.1 The Southfields Building Maintenance budget has increased by £500 to £4,000 This increase is reflective of potential increased repair costs as contractors raise their costs for materials and labour.
- 3.15.2 K2 Building Maintenance budget remains at £1,000 to ensure any unforeseen costs can be addressed (for example damage to property).
- 3.15.3 The Museum Building Maintenance budget remains at £2,000 for the carpet replacement for the Hearne Gallery. It is proposed that the EMR for Project 82 Building Maintenance of £3,927.75 be re-purposed and used towards the cost of replacing the carpet in the Hearne Gallery given that the current year's budget is almost spent leaving very little to contribute towards the carpet replacement as originally planned.

3.16 Salaries

- 3.16.1 The complete salaries budget has been included for information.

- 3.16.2 The National Joint Council (NJC) for Local Government Services has confirmed a pay award of 3.2% for the 2025 to 2026 financial year. There has been no confirmation of the pay award for 2026 to 2027.
- 3.16.3 The employer's contribution to the Local Government Pension Scheme is set at 15% in 2026 to 2027, a reduction from 18.2% due to management of the pension fund by the administering authority.
- 3.16.4 All staff will earn at least the equivalent to the Government's National Minimum Wage which is £12.71 per hour from 1 April 2026 for ages 21 and up. All staff will earn at least the equivalent to the Living Wage Foundation UK Living Wage of £13.45 as set on 22 October 2025).
- 3.16.5 Overall the salaries budget has increased by £204,995 (21.96%) in 2026 to 2027, this includes oncosts of employer contributions for pension and national insurance. The rise in staff costs will be offset with £25,000 earmarked reserves to help underpin the budget in 2026 to 2027. Factors included and affecting the salary budget include:
- Changes and an increase of staffing to the Council staff structure including staffing for the new High Street Hub
 - Most staff moving up one more spinal column point in April 2026 where applicable.
 - An additional increase of 3% for the anticipated 2026 to 2027 pay award.

3.17 Earmarked Reserves

- 3.17.1 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.

3.17.2 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. During the budget preparation process the EMRs have been reviewed and proposed commitments, re-purposing and returning to the General Fund have been included in the notes section of the table in Appendix 2.

Laura Chrysostomou

Town Clerk

Littlehampton Town Council

Draft Property & Personnel Summary Budgeted Expenditure

SERVICES	Budget 2025/26 £	Proposed Budget 2026/27 £	Projected Budget 2027/28 £	Projected Budget 2028/29 £	Percentage change %
Central Admin & Support Services (Recharged)	65,188	74,175	75,482	76,893	13.79%
Town Centre Management	3,750	3,800	3,800	3,800	1.33%
Amenity Team (Recharged)	247,599	244,622	248,790	254,890	-1.20%
Manor House Room Hire	2,100	3,389	2,758	2,218	61.33%
Corporate Management	4,219	4,303	4,389	4,521	2.00%
Manor House (Recharged)	178,506	163,334	166,457	169,790	-8.50%
Street Lighting	2,668	2,798	2,883	2,989	4.87%
Southfields Community Centre	3,500	4,000	4,500	5,000	14.29%
Museum- building maintenance	2,000	2,000	1,500	1,500	0.00%
K2	1,000	1,000	1,000	1,000	0.00%
TOTAL NET EXPENDITURE	510,530	503,421	511,559	522,601	-1.39%
Known Expenditure from EMR					
Staffing underspends		(25,000)	(18,000)	(15,000)	
Vehicle Hire	(3,725)	(3,725)	(3,725)	(3,725)	
A-Team IT		(1,200)			
P&P Expenditure from Precept	506,805	473,496	489,834	503,876	

	Actual 2025/26 £	Proposed 2026/27 £	Projected 2027/28 £	Projected 2028/29 £
Whole Council Budget				
Funding Required	1,621,543	1,721,977	1,847,111	1,969,203
Other Funding (from) / to balances				
Grant receivable				
DRAFT PRECEPT FOR YEAR	1,621,543	1,721,977	1,847,111	1,969,203
BAND D COUNCIL TAX	153.51	163.02	174.87	186.42
INCREASE IN BAND D COUNCIL TAX	4.37%	6.19%	7.27%	6.61%

Additional Information	
	25/11/2025
General Fund 01/04/2025	731,235
Earmarked Reserves 25/11/25	1,027,352
Total useable Reserves	£1,758,587

Property & Personnel Draft Budgets 2026/2027-2028/2029

	Budget 25/26 £	Proposed Budget 26/27 £	Projected Budget 27/28 £	Projected Budget 28/29 £
101 Central Administration and Support Services				
First Aid	488	800	800	800
Training	5,000	8,150	8,272	8,438
Travel and Subsistence	2,000	2,000	2,000	2,000
Recruitment	3,000	3,000	3,000	3,000
IT	50,900	55,520	56,630	57,763
Health and Safety	1,000	1,000	1,000	1,000
Waste Disposal	2,800	3,705	3,779	3,892
	65,188	74,175	75,482	76,893
103 Town Centre Management				
6351 Memorial maintenance	3,750	3,800	3,800	3,800
105 Amenity Team				
Street Scene Expenditure	2,040	2,081	2,122	2,186
Vehicle and Plant Maintenance	8,049	8,210	8,375	8,626
Tools/Equipment	4,188	2,000	2,040	2,101
Lineside Rent	35,720	35,720	35,720	35,720
Vehicle Hire	3,876	3,000	3,000	3,000
Vehicles/Equip	5,000	5,000	5,000	5,000
Salaries	161,490	160,990	164,210	169,136
Protective Clothing	1,250	1,300	1,350	1,350
Telephone	485	490	495	495
Internet and IT	2,000	2,040	2,081	2,143
Rates	12,338	12,523	12,774	13,157
Water	430	435	440	440
Electricity	6,936	7,075	7,216	7,433
Insurance	2,400	2,938	2,997	3,087
Cleaning	950	1,000	1,050	1,050
Building Maintenance	850	900	950	950
Security	2,196	1,500	1,530	1,576
Health & Safety	300	320	340	340
Other Overheads	100	100	100	100
Total Expenditure	250,599	247,622	251,790	257,890
Charges for services	(2,000)	(2,000)	(2,000)	(2,000)
Equipment hire	(1,000)	(1,000)	(1,000)	(1,000)
Total Income	(3,000)	(3,000)	(3,000)	(3,000)
Net Expenditure	247,599	244,622	248,790	254,890

	Budget 25/26 £	Proposed Budget 26/27 £	Projected Budget 27/28 £	Projected Budget 28/29 £
108 Manor House Hire				
Salaries	12,195	14,595	14,887	15,334
Advertising	750	800	825	850
Licences	1,034	850	850	850
Room Hire Expenses	1,500	1,530	1,561	1,607
Other Overheads	100			
Total Expenditure	15,579	17,775	18,123	18,641
Room Hire	(8,000)	(8,400)	(8,820)	(9,261)
Catering Income	(400)	(408)	(416)	(429)
Equipment Hire	(100)	(102)	(104)	(107)
Car Park Income	(4,979)	(5,476)	(6,024)	(6,627)
Total Income	(13,479)	(14,386)	(15,364)	(16,423)
Net Expenditure	2,100	3,389	2,758	2,218

	Budget 25/26 £	Proposed Budget 26/27 £	Projected Budget 27/28 £	Projected Budget 28/29 £
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109 Corporate Management

Pension Contribution	4,219	4,303	4,389	4,521
Total Expenditure	4,219	4,303	4,389	4,521

201 Manor House Building

MH Planned Preventative Maintenance	80,475	65,000	65,000	65,000
Manor House Maintenance	18,500	20,000	21,000	22,000
Salaries	15,810	16,450	16,779	17,282
Protective Clothing	150	150	150	150
Telephone	165	170	175	175
Lift Maintenance	200	200	200	200
Equipment maintenance	1,000	1,020	1,040	1,072
Licenses	200	200	200	200
Rates	30,650	31,570	32,517	33,492
Water	829	854	880	906
Gas	10,000	9,000	9,270	9,548
Electricity	13,000	11,000	11,330	11,670
Cleaning	1,750	1,800	1,850	1,850
Security	3,000	3,090	3,183	3,278
Contract Cleaning	2,652	2,705	2,759	2,842
Other Overheads	125	125	125	125
Total Expenditure	178,506	163,334	166,457	169,790

	Budget 25/26 £	Proposed Budget 26/27 £	Projected Budget 27/28 £	Projected Budget 28/29 £
202 <u>Street Lighting</u>				
Public Lighting Contract Maintenance	1,550	1,597	1,644	1,694
Salaries	340	395	403	415
Electricity	1,428	1,457	1,486	1,530
Total Expenditure	3,318	3,448	3,533	3,639
Recharge maintenance	(650)	(650)	(650)	(650)
Total Income	(650)	(650)	(650)	(650)
Net Expenditure	2,668	2,798	2,883	2,989
303 <u>Southfields Jubilee Centre</u>				
7307 Building Maintenance	3,500	4,000	4,500	5,000
	3,500	4,000	4,500	5,000
305 The Hub				
7307 Building Maintenance		2,500	2,500	3,000
308 <u>Museum</u>				
7307 Building Maintenance	2,000	2,000	1,500	1,500
310 <u>K2</u>				
7307 Building Maintenance & Furniture	1,000	1,000	1,000	1,000

Salaries	Actual Budget 25/26 £	Proposed 26/27 £	in/decrease %
Central Admin & Support Services	83,605	99,170	18.62%
Democratic Representation & Mgmt	138,815	190,430	37.18%
Town Centre Management	47,685	71,550	50.05%
Community Grants & Partnership Inits	8,645	7,545	-12.72%
Amenity Team	161,490	160,990	-0.31%
Planning & Transport	2,580	1,500	-41.86%
Manor House Room Hire	12,195	14,595	19.68%
Corporate Management	203,725	211,980	4.05%
Manor House (Recharged)	15,810	16,450	4.05%
Street Lighting	340	395	16.18%
Community	84,635	113,975	34.67%
Southfields Jubilee Centre	24,520	25,780	5.14%
Parks and Open Spaces	9,975	9,290	-6.87%
K2 Youth & Community Centre	17,140	18,300	6.77%
Museum	97,155	97,995	0.86%
Allotments	24,955	25,120	0.66%
The Hub	-	73,200	100.00%
	933,270	1,138,265	21.97%
			204,995

P & P Earmarked Reserves 2026/27

Reserve	Opening Balance 01/04/25 £	Additions to date £	Expenditure to date £	Balance to date £	Notes
A Team Ticket System	1,227.19		0.00	1,227.19	Used to underpin the 2026/27 budget
Lineside Unit Rent	464.03		0.00	464.03	Return to general fund
Manor House Advertising	2,454.00			2,454.00	Future liabilities
Recruitment	5,771.00			5,771.00	Future liabilities
Street Scene	3,419.04			3,419.04	Future liabilities
Training	7,988.83			7,988.83	Future liabilities
Vehicles	29,743.00			29,743.00	Vehicles & Plant and Vehicles & Equipment EMR and tools merged
Manor House Licences	800.00			800.00	Repurpose to IT EMR
Wedding Licence	4,272.00		1,448.00	2,824.00	3 year licence renewal. Repurpose to IT EMR
IT	1,115.66			1,115.66	Future Liabilities including PC replacement
MH Furniture and Equipment	5,621.17			5,621.17	Future Liabilities. MH Furniture & Equipment EMR merged with Equipment Maintenance
Staffing underspends	58,736.05			58,736.05	To underpin future budgets
Building Maintenance MH	29,618.92			29,618.92	Future Liabilities
Building Maintenance SJC	35,975.52		1,250.00	34,725.52	Future liabilities
Building Maintenance (P82)	3,927.75			3,927.75	Repurpose for Museum Maintenance
Clock Maintenance	335.10			335.10	Future liabilities
Memorial Maintenance	10,855.00			10,855.00	Future liabilities including 3 year maintenance contract
Total	202,324.26	0.00	2,698.00	199,626.26	