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Town Clerk – Laura Chrysostomou

9 December 2025

You are hereby summoned to attend a meeting of the:

Policy and Finance Committee

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

Date: 15 December 2025

Time: 18.30 pm

Committee:

Councillor Butcher - Chair

Councillor Tandy - Vice Chair

Councillor Lee

Councillor May

Councillor Northeast

Councillor Dr Walsh KStJ

Councillor Woodman

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, Tandy, and Woodman are Members of Arun District Council.
- Councillor Butcher is also a member of the Littlehampton Harbour Board.
- Dr Walsh KStJ is a member of Arun District Council, West Sussex County Council and the Littlehampton Harbour Board.

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

5. Non-Exempt Minutes

To confirm the Minutes of the meeting held on 15 September 2025, circulated herewith, pages 5 to 11. 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. Officer's Report

8.1 Standing Orders / Urgent Actions

To note the attached Urgent Action, pages 12 to 17.

8.2 Town Centre Strategy and Action Plan Update

Report attached, pages 18 to 40.

8.3 Business Crime Reduction Partnership (BCRP) Continuation Proposal

Report attached, pages 41 to 46.

8.4 IT Policy

Report attached, pages 47 to 52.

8.5 Quarterly Business Plan Progress Report

Report attached, pages 53 to 57.

8.6 Local government reorganisation in East Sussex and Brighton and Hove, and West Sussex

This consultation seeks views on the local government reorganisation proposals received from councils in East Sussex and Brighton and Hove, and West Sussex. Three of the four proposals would impact on the governance arrangements of Littlehampton.

The Committee is asked to consider whether it wishes to respond to this consultation, and if so propose a draft response. Given the District Council is hosting an LGR briefing for Town and Parish Councils on 18 December, which the Mayor and Town Clerk are attending, it is recommended that any proposed response is finalised by the Town Clerk in consultation with the Chair of this Committee.

The survey can be found online at: [Consultation on Proposals for Local Government Reorganisation in East Sussex and Brighton and Hove and West Sussex - Ministry of Housing, Communities and Local Government - Citizen Space](#)

9. Finance

9.1 Committee Budget Monitor

Report attached, pages 58 to 73.

9.2 Committee Draft Budget Proposals 2026 to 2027, and projected funding 2027 to 2028 and 2028 to 2029

Report attached, pages 74 to 82.

9.3 Council Funding

Report attached, pages 83 to 90.

9.4 Capital Programme Draft Funding 2026 to 2027, and projected funding 2027 to 2028 and 2028 to 2029

Report attached, pages 91 to 94.

9.5 Full Council Draft Budget 2026 to 2027, and projected funding 2027 to 2028 and 2028 to 2029

Report attached, pages 95 to 118.

10. 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.

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

11. Exempt Minutes

To confirm the Exempt Minutes of the meeting held on 15 September 2025, circulated to members only.

**Non-Exempt Minutes of a Meeting of the Policy and Finance Committee held in
The New Millennium Chamber, The Manor House, Church Street, Littlehampton
BN17 5EW on Monday 15 September 2025 at 6.30 pm.**

Present:

Councillor Butcher – Chair
Councillor Tandy – Vice Chair
Councillor Lee
Councillor May
Councillor Walsh KStJ

In attendance:

Laura Chrysostomou – Town Clerk
Jon Short – Deputy Town Clerk
Lucy Hall – Town Centre Strategy Project Officer

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 apologies from Councillor Woodman and Northeast.

14. Declaration 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 9 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 were no members of the public present, and no written representations made.

18. Officer's Report

18.1 Standing Orders / Urgent Actions

The committee received three urgent actions, previously circulated, two of which detailed the replacement and reinforcement of the southern and northern boundaries at Rosemead Park. The third was regarding the Town Council's response to the Local Government Reorganisation in West Sussex Survey, it included a copy of the response.

It was resolved that:

The urgent actions be noted.

18.2 Town Centre Strategy and Action Plan Update

18.2.1 The Town Centre Strategy Project Officer (TCSPPO) presented a report, previously circulated, which provided an update on work being undertaken as part of the Town Centre Strategy and Action plan, as well as updates on the Wayfinding Project. It also highlighted the continued development of the business forum with over 130 businesses signed up to the mailing list, five workshops planned from September to November and guest speakers scheduled to attend the meetings.

18.2.2 A wide-ranging discussion took place regarding high street markets, businesses engagement, and future improvements that could revitalise the Arcade. Following positive feedback about the market from residents and businesses to both councillors and officers, it was clarified that the continuation of a similar general market had been put out to tender by Arun District Council. The possibility of periodic specialised artisan or craft markets were being investigated by Town Council officers, to progress the goal within the Town Centre Strategy. The committee were pleased to highlight the population of the Arcade's premises by a wide variety of organisations. The suggestion to follow up on previous efforts to request West Sussex County Council revitalise the Arcade's paving was raised.

- 18.2.3 Members emphasised the encouraging impact high street events have had on businesses, residents and visitors. The Chair thanked officers for their work on these events.

It was resolved that:

The report be noted.

18.3 Signage Strategy

- 18.3.1 Members had before them a report, previously circulated, which provided the proposed draft strategy, the completed signage audit and the next steps to be taken. The Signage Strategy had been shared with key stakeholders such as Arun District Council and West Sussex County Council for feedback and updates where appropriate. The committee were asked to approve and adopt this strategy so officers could begin actioning its key objectives.

- 18.3.2 Following the report, it was highlighted that the adoption of this strategy by key stakeholders may be delayed until after spring 2026 due to Local Government Reorganisation. For this reason, within the strategy, actions for implementation were split into short and long term.

It was resolved that:

1. The Signage Strategy be approved and adopted by The Town Council.
2. The notes from the Signage Task and Finish Group meeting held on 7 August 2025 be noted.
3. The contents of the report be otherwise noted.

18.4 Quarterly Business Plan Progress Report

- 18.4.1 Members had before them a report, previously circulated, which provided an update on progress with delivering goals as they related to the work of the committee. Members proceeded to review the action plan, and it was noted that work on a welcome pack for new businesses was progressing as a goal within the Town Centre Strategy and Action Plan. This work was to receive input from the Littlehampton Business Forum in September.

- 18.4.2 It was noted that a consultation for a North Littlehampton Steering Group meeting date had been received by some members. It was acknowledged that ideas regarding public artwork, arts funding and further suggestions for community engagement should be raised within the steering group.

It was resolved that:

The report and updates be noted.

18.5 Safer Arun Partnership Community Safety Survey

- 18.5.1 The committee had before them a link to the Safer Arun Partnership Community Safety Survey, previously circulated, which encouraged Arun District residents to share their views on crime and anti-social behaviour in their local area. This is part of a three yearly review of their strategy and objectives. Members were encouraged to complete the survey individually to share their views, it was agreed that a letter be sent to the Arun District Community Safety Team sharing the committee's main concerns and priorities as summarised below.
- 18.5.2 The committee emphasised the importance of sustaining a visible and regular police presence in town. Steps had already been taken towards this and the efforts made had led to a noticeable improvement in reassuring residents and creating a safe space. Priority should be given to provision of cover when there are vacancies and changes to the Neighbourhood Policing Team. A continued priority for the Town Council was to encourage members of the community to report to the police using 101 or to the anti-social behaviour team, at Arun District Council.
- 18.5.3 It was highlighted that grants available from the policing crime commissioner towards events could be utilised to create a safe and open space for people to discuss their concerns, ask questions or report incidents. Inclusion of Community Protection Officers was seen to be especially important so they could become transparent and recognisable to the town's residents.

It was resolved that:

The above comments be shared with the Community Safety Team in response to the survey.

18.6 Public Spaces Protection Order (PSPO) Consultation Survey

- 18.6.1 The committee had before them a link to a PSPO Consultation Survey which sought to capture resident's experiences of anti-social behaviour and alcohol related nuisance. Members were once again encouraged to complete the survey individually to share their views, it was agreed that a letter be sent to the Community Safety Team sharing the committee's comments and suggestions as summarised below.
- 18.6.2 The current PSPO had been in place since 1 April 2023 and was due to expire on 31 March 2026. It placed a control on the consumption of alcohol in public spaces in addition to prohibiting persons from acting in an anti-social manner within designated restricted areas in Littlehampton, Bognor Regis and surrounding localities. When reviewing this, the committee suggested the restricted area over North Littlehampton be expanded to include the new Lyminster Bypass. This would accommodate the increased

occupancy in Hampton Park and be prepared for future retail units in that area of the development.

18.6.3 The committee emphasised three main points to be prioritised:

1. The committee's support of the continuation of the current restrictions and its opposition to a total alcohol ban due to the damage this could cause to businesses and the difficulty to enforce.
2. The importance of resources being directed to the use and enforcement of the PSPO, current efforts being made have already had a positive effect on the Town Centre which should be continued and improved through stronger enforcement. Resources should also be directed to enforce the law in relation to selling alcohol to a person who is drunk.
3. Further open communication with members of the public about what a PSPO is, its benefits, and methods for reporting.

It was resolved that:

The above comments be shared with the Community Safety Team in response to the survey.

18.7 West Sussex Fire and Rescue Service's Community Risk Management Plan (CRMP)

18.7.1 Members received a link to a consultation, previously circulated, for the Community Risk Management Plan (CRMP) for 2026 – 2030. This was to follow up and build on the priorities set out within the previous four-year plan. Adaptations and improvements had been suggested to their five areas of priority: prevention, protection, service delivery, people and resources. The committee supported the updated CRMP and only shared one concern regarding the location of the Littlehampton Fire Station. It was believed to be an inefficient position for rapid access to certain areas of Littlehampton, especially if caught in the nearby one-way roads. This seemed especially pertinent to raise again following the opening of the Lyminster Bypass and expansion of Hampton Park and its additional residences. Therefore, the committee would like WSCC Fire & Rescue Service to renew its commitment to replace the current fire station and in doing so relocate it to be better positioned given the expansion of the town and the road network surrounding it.

It was resolved that:

The above comments be shared with the West Sussex Fire and Rescue Service in response to the Community Risk Management Plan consultation.

19. Finance

19.1 Committee Budget Monitor

- 19.1.1 The committee received a report, previously circulated, highlighting significant variances from budget in Income and Expenditure relating to the work of this committee. It was noted that the report's appendices were produced from the new system, with a different appearance and additional information. These would continue to be refined for future committees in collaboration with the software provider and developer. Some clarification was given regarding totals and limits of Earmarked Reserves with a following acknowledgement of their effectiveness and adaptability to support the Town Council's services.

It was resolved that:

The report be noted.

20. High Street Hub Update

- 20.1 Members had before them a report, previously circulated, which provided updates of the proposed vision and mission for a Littlehampton Town Council led Hub in the High Street following Councillors feedback from a workshop in 2024. The desired outcome for this project would be a High Street hub which could connect residents to information, access to services, local charities and organisations. The aspiration of having this front facing space and shared area is to invest for the residents and provide more opportunities for members of the public to interact with local groups for support, to volunteer or to ask questions.
- 20.2 The Committee proceeded to discuss potential partners, service providers and community groups and how they could use the space for the benefit of the community. It was agreed that officers continue to work on exploring options.
- 20.3 Resources had been dedicated to this project during the December 2024 budget setting process. Since then, officers had been working toward this objective by investigating potential properties to be reviewed under exempt business.

It was resolved that:

The basis for providing a hub in the High Street as set out in the report be approved.

21. Exempt Business

- 21.1 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 being conducted.
- 21.2 The following item is confidential for members of the Council only in accordance with Paragraph 3 of Part 1 of Schedule 12 A of the Local Government Act 1972, being information relating to the financial or business affairs of any particular person.

The Meeting adjourned at 7.28pm.

Summary of Confidential Matters Discussed in Exempt Business.

The meeting reconvened at 7.30pm

22. High Street Hub

- 22.1 The Town Clerk presented an appendix to the previous agenda item, previously circulated to members only, which detailed different properties within Littlehampton that had been investigated by officers for use as the High Street Hub. The committee considered the different options and discussed the potential layout, accessibility and versatility of the different premises. They evaluated the use of space with consideration to potential partners and unanimously agreed upon a premise to move forward with.

The meeting closed at 8.08pm.

Chair

Standing Order 36 – Urgent Action

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

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

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

| | | |
|-----------|---|---|
| 1 | What decision is required? | Town Council’s Response to ADC Council Tax Reduction Scheme 2026 to 2027 Consultation |
| 2 | Why is this decision urgent? <ul style="list-style-type: none"> • Why should it not wait until the next programmed meeting of council or committee? • Why should it not wait until an extraordinary meeting of council or committee is called? | Deadline for responses was 12 October 2025. |
| 3a | What are the financial implications? | None. |
| 3b | Has a budget been approved? | N/a |
| 3c | Which budget are you recommending the expenditure to come from? Please check that sufficient funds are available. | N/a |
| 3d | Is a supplementary estimate required? Note: if so, this could necessitate a further urgent decision | N/a |
| 3e | If any of the following apply: <ol style="list-style-type: none"> 1. A supplementary estimate 2. The use of earmarked reserves 3. Expenditure over £500* Approval of the Responsible Financial Officer is required. In the absence of the Responsible Financial Officer the town clerk is the deputy Responsible Financial Officer. <p>*For this point only, in the absence of the Responsible Financial Officer and Town Clerk,</p> | N/a |

| | | |
|-------------------------------------|--|--|
| | the Assistant Town Clerk can give approval. | |
| 4 | Is the decision consistent with Council policies? | Yes |
| 5a 5b 5c | Committee decisions only Is this decision a matter delegated solely to one Committee? If not, which other Committees have been or will be consulted? Was this, or will this be through the urgent action procedure? Please detail | Policy & Finance Committee (P&F) |
| 6 | Has the matter been discussed with agreed consultees – ward councillors, other local authorities etc? If not, is the matter so urgent that this is impractical? If so, why? | The Chair of P&F was consulted on the main points. |
| 7 | Record of any conflict of interest declared by a Member consulted on the decision | None |
| 8 | What alternative options have been considered – both practical and financial? | N/a |
| 9 | Has the procurement strategy been followed, where expenditure is involved? | N/a |
| 10 | Briefly outline any implications relating to: <ul style="list-style-type: none"> • Crime and disorder • Disability discrimination • Human rights act • Freedom of information • Data protection • Environmental impact | N/a |
| 11 | Have appropriate risk assessments been undertaken? | N/a |
| 12 | Date of consultation with Chair | 13 October 2025 |
| 13 | Signature of Chair | 13 October 2025 |
| 14 | Date of decision | 13 October 2025 |
| 15 | Signature of Town Clerk | 13 October 2025 |
| 16 | Signature of Responsible Financial Officer – if required under 3e | N/a |
| 17 | Date reported to Council or Committee | Policy & Finance Committee 27 October 2025 |

Sent: 17 October 2025 11:28

To: Cllr Alan Butcher

Subject: RE: Council Tax Reduction Scheme 2026/27 -Response on behalf of Littlehampton Town Council

Dear Cllr. Butcher

Thank you for your response to our consultation on the proposed changes to the Council Tax Reduction Scheme for 2026/2027 and your positive comments.

Apologies for the delay in responding to your query re any possible impact the proposed changes to our scheme may have on your 2026/2027 budget setting process.

I have been in contact with our Finance department, and they have confirmed that the proposed changes to the scheme will not affect your precept as the scheme is funded from the collection fund.

I hope this clarifies the matter.

Please do not hesitate to contact me should you have any further questions.

Kind regards

Revenues & Benefits Manager, Resources Directorate

Arun District Council, Civic Centre, Maltravers Rd
Littlehampton, West Sussex, BN17 5LF

www.arun.gov.uk

Sent: 13 October 2025 15:21

Subject: FW: Council Tax Reduction Scheme 2026/27 - Response on behalf of Littlehampton Town Council

Importance: High



Littlehampton Town Council
Manor House • Church Street
Littlehampton • West Sussex
BN17 5EW
Telephone: **01903 732063**

Town Clerk – Laura Chrysostomou

The Town Council welcomes the proposal to revise the Council Tax Reduction (CTR) Scheme for 2026/27, particularly the focus on providing greater support to the most vulnerable households, including carers, veterans, and those on the lowest incomes. The key proposals – such as increasing the maximum reduction to 100% demonstrate a clear commitment to supporting those who are least able to pay.

However, while we fully support the principle of assisting those in genuine financial hardship, we must also consider the potential financial impact of these changes on our Precept. The adjustment of increasing the CTR entitlement from 90% to 100% for the lowest-income households effectively removes the Council Tax liability for a significant number of residents across the district, which could in turn reduce the Council Tax collection rate and, consequently, the amount received by Precepting Authorities such as ourselves, the financial implications of which are unclear.

We therefore request further clarity to help us understand the impact of these changes on our Precept. This information is critical for our future financial planning and for ensuring that councillors have a clear understanding of potential budget risks.

Yours sincerely

Councillor Alan Butcher
Chair, Policy and Finance Committee
Littlehampton Town Council
01903 732063

The Manor House, Church Street,
Littlehampton, West Sussex, BN17 5EW
www.littlehampton-tc.gov.uk



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Sent: 15 September 2025 10:30

To: Littlehampton Town Council <lrc@littlehampton-tc.gov.uk>

Subject: CTRS Consultation

Arun District Council is looking to revise its Council Tax Reduction scheme within the Council's area from 2026/27. The reason for the change is to correct issues with the current scheme and to provide more support to those on the lowest incomes.

Experience has shown that leaving the scheme the same will have an adverse effect on both taxpayers claiming Council Tax Reduction and overall collection levels.

Key Proposed Changes:

- **100% support** for households with the lowest income (up from 90%)
- **Full disregard** of all Armed Forces pensions and compensation payments to help our veterans.
- **Support for UC claimants:** disregard the Limited Capability for Work element
- Support for carers: disregard Carers Allowance and the Carers element of Universal Credit.
- **Lower minimum payment** threshold from £5.00 to £1.00.

Details of the changes are designed to:

- support the most vulnerable including those unable to work or who have caring responsibilities.
- assist in the overall administration of claims; and
- assist in the collection of Council Tax.

It should be noted that the Council's Council Tax Base continues to increase and this has been further enhanced by the introduction of empty homes premiums which can now be charged up to 300% and also the introduction of second home premium from 1st April 2025 which will be charged at 100% on all dwellings that are not a person's main residence but are furnished

A public consultation is now open with and we are inviting people to complete the online survey <https://www.smartsurvey.co.uk/s/ARUNCTRFINAL/>

I would welcome Littlehampton Town Council's comments by 12/10/2025.

Yours sincerely
Revenues & Benefits Manager
Arun District Council, Civic Centre, Maltravers Rd
Littlehampton, West Sussex, BN17 5LF
www.arun.gov.uk



<https://www.arun.gov.uk>

DX 57406 Littlehampton

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Littlehampton Town Council

Non-Confidential

Committee: Policy and Finance

Date: 15 December 2025

Report by: Town Clerk

Subject: Town Centre Strategy and Action Plan Update

1. Summary

The report provides an update on work being undertaken as part of the Town Centre Strategy.

1.1. Recommendations

The Committee is recommended to:

1. Receive the notes of the Town Centre Action Group meeting held on 30 September 2025 in Appendix 1.
2. Note and endorse the updates on the Wayfinding Project – paragraphs 2.2 to 2.2.5 and Appendix 3 refer.
3. Note the update on the Business Forum – paragraphs 2.3 to 2.3.2 refer.
4. Note the update on the general market and plans for specialist markets – paragraphs 2.4 to 2.4.2 refer.
5. Notes the update on Small Business Saturday as outlined in paragraphs 3 to 3.5.
6. Otherwise note the contents of the report.

2. Background

2.1. Town Centre Strategy and Action Plan

- 2.1.1. The Town Centre Strategy was adopted by Littlehampton Town Council (LTC) in October 2022 and endorsed by Arun District Council's Economy Committee on 5 October 2023. It identifies five strategic objectives to help improve the town centre. The work is led by the Town Centre Action Group (TCAG) comprised of Councillors and Officers representing the Town, District and County Councils, business and landlord representatives, youth representative and Sussex Police.
- 2.1.2. The medium-term goals in the Action Plan were reviewed and agreed in June 2025. The delivery of the Action Plan will continue to be coordinated by the Project Officer: Town Centre Strategy through the TCAG which the Littlehampton Business Forum is now part of.

2.1.3. The TCAG met on Thursday 30 September, the minutes of this meeting can be found in Appendix 1. The focus of the meeting was to receive updates from the different stakeholders in the TCAG. In the meeting the group were presented with an update of the action plan included as Appendix 2 to this report. This presented all the actions currently being worked on and other actions which the group need to start. The meeting was well attended with representatives from all partners including the Littlehampton Business Forum who were able to provide useful updates on their work to the wider group. Also in attendance to observe the meeting were councillors from Bognor Regis Town Council to learn about the way the TCAG works having recently implemented similar for their town.

2.2. **Wayfinding Project**

2.2.1. The joint wayfinding project with Arun District Council (ADC) is progressing well. The wayfinding scheme for Littlehampton aims to improve the link between the town centre, seafront, and riverside. The new designs include clear directional signage to key locations, and feature panels about local heritage supplied by Littlehampton Museum and the work of local artists, including the work of young people who developed unique characters and trails with Artsworld last year. The monolith designs are being simplified, using arrows and common terminology and icons to direct people. ADC are aiming for an installation date before the end of December 2025.

2.2.2. As part of the wayfinding project two Beach Boxes were due to be installed near the seafront. Officers have extensively explored installation sites and held many discussions with interested parties, but unfortunately no permissible location has been identified and as a result planning permission would not be granted.

2.2.3. The areas that were explored included the promenade including the area adjacent to the pier, Banjo Road and West Green. The area near the pier would not be suitable due to the flood defence infrastructure which cannot be tampered with, and the promenade also presented an issue due to the required emergency vehicle access as well as waste collection, maintenance, and attraction vehicles such as the land train. In addition, the Foreshore Office has requirements for a constant clear line of sight across the beach. Furthermore, the seafront regeneration reduced the amount of space available and many of the grassed areas adjacent to paths have Southern Water pipework where installation is not permitted.

2.2.4. As permissions for the beach boxes were not granted, it is proposed to expand on the current three routes through the town. Artsworld have designed three bespoke lamppost collars incorporating the Seagull, Crab and Octopus characters. It is proposed to produce a further 14 collars alongside the 14 collars already planned as part of ADC's project. In addition to the now proposed 28 collars, it is suggested to include information about the project on an information board in Littlehampton Railway Station, which has been agreed by all partners, as well as an information board

immediately south of West Green which is still subject to approval. Artwork have approached the Littlehampton Business Forum to seek interest from businesses able to accommodate a total of 15 3D printed characters to enhance the trail. Appendix 3 shows the locations of the collars alongside the other totems.

- 2.2.5. The funding committed will now go towards delivering the additional lamp collars which will have a bigger impact on creating the connectivity between the town and the waterfront.

2.3. Littlehampton Business Forum

- 2.3.1. In September the Business Forum, with support from both the Town and District Councils, reviewed their action plan and developed a new 12-month action plan. The action plan was adopted at their November meeting, and they have already started working on the actions and planning for 2026.
- 2.3.2. During 2025 ADC have funded the production of three discount booklets for the Business Forum. These were handed out at events outside the Town Centre, to bring footfall back into the Town Centre. The Town Council has funded the fourth booklet of the year, this was planned to be distributed at the Christmas Lights Switch on but will now be handed out at Small Business Saturday. The effectiveness of the discount booklet will be reviewed early next year which will influence the Forum's shopping incentive efforts going forward.

2.4. Markets

- 2.4.1. A general Friday market has been operating in the High Street since 1 August and growing each week. ADC have been assisting the local operator with further license applications which will give the market a license until March 2027.
- 2.4.2. Town Council Officers have recently had a successful meeting with a national operator who specialises in experiential events in Town Centres. An idea to bring a food and drink festival in April to the High Street has been proposed. Officers and the operator are currently discussing the logistics of the event including licensing and management.

3. Small Business Saturday

- 3.1. Plans to mark the annual event on Saturday 6 December had included several activities in the High Street. However, as the Christmas Lights Switch on event had to be postponed due to bad weather, some of the elements of the event were moved across to expand Small Business Saturday. Unfortunately, the weather was once again unsuitable to host the event on the High Street, but officers managed to retain a number of attractions and host them in the Manor House.

- 3.2. The Lion's Club Santa's Grotto, the face painter, two community and one commercial stalls, live performances, an arts and crafts table and children's entertainers were all located within the Millenium Chamber whilst the library's storytelling session was held in the Museum's Butterworth Gallery.
- 3.3. Some town centre businesses still went ahead with their planned activities and special discounts and were cross promoted at the event.
- 3.4. Despite the less favourable weather, hundreds of families visited the Manor House to enjoy the free entertainment. The feedback from both participants as well as contractors has been very positive.
- 3.5. Through the partnership work with the Town Centre Action Group, Arun District Council were able to extend their regular offer of free parking in St Martins car park to include the Manor House, with Town Council support.

4. Financial Implications

- 4.1. Artwork and the District Council have both committed £10,000 each to the original wayfinding project and the Town Council has committed £10,000 from Town Centre Strategy Initiatives. There is £2,499.38 remaining in the 2025 to 2026 budget, the remainder, as previously agreed by Committee, will be met from Earmarked Reserves.
- 4.2. Funding to produce the discount voucher booklet for the Christmas Light Switch on (circa £800) and any entertainment for Small Business Saturday will be met from the 2025 to 2026 Town Centre Strategy Initiatives budget.

Laura Chrysostomou
Town Clerk



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Minutes of the Town Centre Action Group meeting held in the New Millenium Chamber on Thursday 25 September 2025.

Present:

Councillor Alan Butcher (Mayor of Littlehampton)
 Laura Chrysostomou (Littlehampton Town Council, Town Clerk)
 Sofia Chittenden (Littlehampton Town Council, Communications and Marketing Manager)
 Lucy Hall (Littlehampton Town Council, Town Centre Strategy Project Officer)
 Heather Allen (Arun District Council, Economic Development Officer)
 Carrie Reynolds (Arun District Council, Communities and Wellbeing Manager)
 Miriam Nicholls (Arun District Council, Business and Economy Manager)
 Greg Ockwell (Growth Programme Delivery Manager, West Sussex County Council)
 Richard Groome (East Beach Guest House, Business Representative)
 Paul Wakeland (Bah Humbug Sweets, Business Representative)
 Michael Holland (Quality Textiles, Business Representative)
 Councillor James Walsh (Councillor at Arun District Council)
 Councillor Christine Wiltshire (Councillor at Arun District Council)
 Councillor Freddie Tandy (Councillor at Littlehampton Town Council)
 Councillor Maralyn May (Councillor at Littlehampton Town Council)
 Georgia Hudson (Sergeant, Sussex Police Neighbourhood Policing Team)

1. Introductions

Introductions were made between the group.

2. Previous Minutes

The minutes from the May meeting were confirmed and approved.

3. Action Plan update

Town Council and Arun District Council

- Town Centre signage strategy update

The group first heard about the Town Centre signage audit which has been completed and the new signage strategy. It was explained that the signage audit highlighted how disjointed and old the signs are around the Town Centre. From the audit, a signage strategy was developed and adopted at Littlehampton Town Council (LTC) Policy and Finance Committee. The next steps will include engaging partners in the Strategy and improving and reporting any signs which require maintenance.



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LTC are already working alongside Arun District Council (ADC) teams regarding signs around the Town Centre. LTC officers will also be reporting West Sussex County Council (WSCC) signs which require maintenance via their online portal.

- Wayfinding Project

ADC officers then updated the group on the Wayfinding Project currently in progress. The group were shown designs and models of the wayfinding project. ADC are working closely with artists to confirm the final design of the Wayfinding project. The group gave feedback on the designs of the Wayfinding project, and asked whether hotels and accommodations would be included. ADC officers will investigate whether this can be included on the Monoliths. However, it was highlighted that in a workshop with councillors it was agreed that named businesses would not be included on the monoliths as they can change. The exception to this was East Beach café as this directional symbol highlighted the award winning architectural design for the café.

Officers explained that there will not be maps on the monoliths, but instead there are QR codes on the side of monoliths which will direct people to maps and websites with useful information about Littlehampton.

Next, Crabbing was referenced and was suggested it would be beneficial to incorporate messaging that promotes awareness of ethical crabbing to support animal welfare. It was explained the wording that references crabbing was produced by young people. Officers will investigate how to incorporate crabbing awareness into the monoliths.

It was suggested a sign or monolith near the Anchor Springs bus station would be beneficial. ADC officers explained that the wayfinding project could be expanded in the future with additional funding.

- Social Media: Sussex by the Sea & Town Council

LTC officers updated the group on work currently being carried out on LTC social media channels. The group heard about all the positive comments and conversations that have been online recently. LTC will continue to promote local businesses, Town Centre Action Group (TCAG), and the work which has been ongoing in the Town Centre such as events.

ADC officers spoke about Sussex by the Sea social media account, informing the group that an independent contractor has been employed to work alongside Arun officers to increase engagement and coverage.. There has subsequently been an increase in views and engagement far in excess of what was anticipated. There has also been several competitions and giveaways, gaining a lot of attention and participation.



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- Visit Littlehampton website

An LTC officer gave an update on the Visit Littlehampton website as well as the new Love Littlehampton website. The website is currently being built, this will allow for two sides of the website, one for tourism and the other for residents. The websites are aiming to be launched by the beginning of 2026.

- Summer High Street events

The group heard of how well received the summer high street events went, they were very well attended and LTC officers received a lot of positive feedback from the public.

ADC also ran two events in the High Street during the summer, one of which was an emergency services event and the other a community fair which saw local groups and organisations attend the High Street.

LTC attended the community fair with a stall, officers informed the group of all the positive feedback from the public during the event. People were impressed with the seafront regeneration, the work that has happened in the Town Centre and looking forward to the future of overnight accommodation coming to the town.

Other members of the group expressed the enjoyment of the High Street events, and how these events deter anti-social behaviour in the Town Centre, making it a more positive experience for all that come into Town.

LTC officers then informed the group of upcoming events in the town. The Christmas lights switch on event is being held on 22 November between 15:00 to 20:00. Officers will be communicating through the Business Forum to get businesses involved and to stay open late for the switch on.

Small business Saturday is on 6 December, the Town Council are looking at bringing a few extra activities to the Town Centre on this day including a busker and a face painter. LTC officers will be working with local businesses on how to promote small business Saturday.

- Friday market

The Friday market has been running since 1 August and has been well received by the public. Additional stalls have been added each week, as well as a regular green grocers, meat van and a fish monger. ADC have assisted the current operator with their market license application, this includes two additional 12 week licenses which will take them up to April. The operator will then apply for a 12 month licence running to 31 March 2027. The group were all happy with how the market is going and the positivity it has brought to the town.



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- Specialist markets

LTC officers informed the group that they are working with different operators to bring an additional market and/or event to the Town Centre. Officers have had one meeting already and have another meeting scheduled with a different operator.

This is to bring additional experiential specialist markets to the Town Centre as part of the Town Centre action plan.

- Events and Sport Forum update

The Sports Forum is a quarterly coming together of local clubs for mutual support and promotion of sport and healthy activities in Littlehampton. It is currently focused on working with the Town Council to set up a Sports Funding scheme, to widen participation in sports and healthy activities in the most inclusive way. A policy is being developed setting out eligibility criteria, an application form and evaluation processes.

The Events Forum is currently still in the early stages and has had two meetings. It is to bring together local organisations or people who run events in Littlehampton to enable information sharing and build on the Town Council's core event programme.

It has inspired people to organise additional events, such as a literacy week and light up LA.

- Traffic management and parking update

LTC are working with ADC regarding the parking enforcement challenges and August has seen an increase in enforcement visits resulting in Penalty Charge Notices issued. Members of the group discussed parking issues on Floyd's Corner, expressing concern with how people are parking on the corner and that it is dangerous for pedestrians when crossing the road. ADC officers will follow this up with ADC parking officers.

There was also concern for the loading bay outside Iceland, with cars unloading stock being issued penalty charges. Officers confirmed that there is strict criteria for what type of vehicle can unload in these areas. Loading bay criteria is set out by a national standard.

Another member reported issues with cars and motor bikes racing around Beach Road and Surrey Street. Sussex Police informed the group that reporting is the best way to update the police of what is happening and encouraged reporting using the Operation Crackdown website.



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A councillor highlighted that WSCC promised that after the Lyminster bypass was built, they would conduct a highways audit on the traffic in the area. Officers will investigate this.

It was also highlighted that stagecoach have communicated bus operators are struggling to overtake parked buses at Anchor Springs due to overhanging trees. ADC officers will investigate who the owner is and contact the relevant owner.

- Business Crime Reduction Partnership/DISC update

The group was informed that the BCRP is working well. There are 155 active businesses across Littlehampton and Bognor Regis signed up to the BCRP and on DISC.

It was questioned whether there could be a breakdown of data just for Littlehampton. Officers will note this for future reporting.

- Community Protection Officers update

Two Community Protection Officers start on Monday 29 September with ADC. They will undergo quite extensive training over the next few months. During their training they will be meeting key stakeholders and introducing themselves to businesses in the local area.

The Group was reminded to complete the community safety survey and public space protection order consultation. The community safety team shape their work and priorities from this. The Business Forum will promote the surveys to businesses.

ADC community safety team are currently in contact with organisations which help people with an addiction. They are currently investigating how they can help vulnerable people more effectively and form a better partnership with external agencies.

- High Street banking hub update

The group received an update for the High Street banking hub. The temporary hub currently located at the Manor House will remain there until the High Street hub is open, hopefully in early 2026.

LTC officers gave an update on the Town Council's high street hub. Vacant premises in the high street were being assessed. The Town Council hub will bring space to community groups, providing access to services directly in the High Street.

- Festoon lighting

ADC officers updated the group on the High Street festoon lighting project which is in progress. The project will bring additional lighting to the High Street, which will come



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on at dusk until 11pm. This project is as a result of feedback from businesses that it is too dark in the High Street during the winter months.

Sussex Police

- Update on policing in the Town Centre

Sussex Police updated the group on resources in the local area. This included two police officers monitoring pubs on a Friday and Saturday. It was highlighted that there can be noise from pubs until the early morning and it would be worth the patrols being done later in the evening.

In the summer there was a joint agent street audit with ADC, LTC and Sussex Police. This highlighted areas of concern in the Town Centre and allowed for a collaborative approach across different agencies.

Sussex police also informed the group that an external unit will come to Littlehampton to assist with policing of E bikes. They are awaiting confirmation of dates.

Tackling anti-social behaviour continues to be a shared responsibility, with ongoing collaboration between key stakeholders in the Town.

- Businesses Forum

A Littlehampton business forum (LBF) representative gave an update on the business forum. They are currently reviewing their action plan, as they have completed the first six months and are developing their action plan for the next year. It was a positive update, informing the group they have over 100 businesses on their mailing list, with the next meeting on 30 September.

Two workshops have also taken place, with three more to be conducted before December. They also had a guest speaker at the Business Forum meeting in June who covered the new employment law. The next guest speaker is on the importance of developing a marketing plan.

The LBF have produced three promotional discount booklets funded by ADC. They have been given out at events around the Town, incentivising people back into the Town Centre. The LBF are looking at developing some events/activities in the Town, this includes a literacy week and light up LA.

- Landlord/Agents

The Landlord and Agent meeting was held on 3 September. This brought together multiple Town Centre Landlords and Agents. The feedback from landlord's is that



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many vacant premises have been filled, with the Arcade being full now. Landlord's expressed that there was a sense of community now between shops and businesses, with many working together to improve the appearance and bring activities to the Town Centre.

At a meeting in 2024 the group discussed creating a landlord/investment booklet. Officers received feedback that a booklet promoting Littlehampton would be beneficial. This would be given to potential businesses wanting to fill the vacant premises, showing them everything Littlehampton has to offer including events, organisations and what support is offered through the councils.

4. Any other business

It is proposed 2026 TCAG meetings are held on 10 February, 19 May, and 29 September 2026.

UNAPPROVED

Action Plan Update

| Section | Number | Goal (bold) and action description | Update |
|--------------------|----------|---|---|
| Town Centre | 1 | A TCAG that coordinates the delivery of the Town Centre Strategy chaired by the Town Mayor | |
| Town Centre | 1.1 | Annually review performance of the Action Plan at the TCAG and committee meetings. | |
| Town Centre | 2 | Ensure the Town Centre and it's facilities are clean and inviting | |
| Town Centre | 2.1 | Actively support bids and projects contributing to an improved public realm | ADC have secured WSCC permission to install festoon lighting throughout the High Street. They have sent out invitations to quote, the project is aiming to be implemented in January. |
| Town Centre | 2.2 | Improve the aesthetics of the Town Centre by exploring opportunities for community led activities. | |
| Town Centre | 2.3 | Supporting the Littlehampton Business Forum (LBF) maintenance facilitator to work with Arun District Council to maintain standards | LBF maintenance facilitator is currently organising a meeting with ADC cleansing team. |
| Town Centre | 2.4 | Advocate for provision of changing places toilets | |
| Town Centre | 3 | Acknowledge the heritage of the town and show it in the Town Centre | |
| Town Centre | 3.1 | Invite Littlehampton History and Heritage groups to contribute to community Town Centre development activities to ensure that acknowledgement of our heritage is included in plans for our future. | Littlehampton Museum is working with ADC to provide information for the Wayfinding project. |
| Town Centre | 4 | Maintain awareness of current and potential use of Town Centre buildings | |
| Town Centre | 4.1 | Inform Planning Committee of any issues of concern in a timely manner. Ensuring the TCAG, LBF and relevant groups are aware of relevant planning applications in the Town Centre and have the opportunity to comment. | Groups were updated on the Premier Inn and Harvester planning applications. |
| Culture | 5 | Promote culture, fitness and arts in Littlehampton | |

Action Plan Update

| Section | Number | Goal (bold) and action description | Update |
|---------|--------|---|---|
| Culture | 5.1 | Actively support activities and events which brighten the Town Centre and it's surroundings. | Summer High Street events. Light up LA event planned. |
| Culture | 5.2 | Encourage and facilitate a range of activities and events to be held in the Town Centre that deliver on both the Town Centre Strategy and the Event Strategy, creating a vibrant town centre, increasing footfall and deterring anti-social behaviour. Work with external organisations, including the Event Forum and Business Forum, to develop the event programme and/or to support them bringing events and activities to the Town Centre. | Four summer high street events were delivered by the Town Council. Each week had a different theme, they were well attended and the Town Council received very positive feedback from attendees, stall holders and businesses. ADC held two events in the High street, an emergency service event and a community fair which was rescheduled and ran alongside the Friday general market. They were well attended as well. |
| Culture | 5.3 | ADC and WSCC to streamline event application processes, creating a convenient and compliant system that facilitates applications from a range of organisers | |
| Culture | 5.4 | Collaborate with ADC to involve local artists in the design of monoliths, beach boxes and signage in the area. | In addition to the trail characters developed by young people with Artswork in 2024, the Economy Team published two call outs for artists to feature on wayfinding totems. Some of the artwork submitted is suitable for inclusion. There have been a number of drawings submitted by young people to illustrate the story of the Knucker Dragon, and we're grateful to the Littlehampton Museum both for the strong partnership approach by encouraging entries, and dedicating an area to encourage more submissions at the museum over the early part of the summer holidays. All local submissions are now with the wayfinding designer. |
| Culture | 5.5 | Explore opportunities to integrate art into the High Street | |

Action Plan Update

| Section | Number | Goal (bold) and action description | Update |
|---------|--------|--|--|
| Culture | 5.6 | Support and establish dedicated and sustainable forums for Events, Sports and Arts | <p>Sports Forum: Littlehampton Sports Forum is a quarterly coming together of local clubs for mutual support and promotion of sport and healthy activities in Littlehampton. It is currently focused on setting up a Sports Funding scheme with the Town Council, to widen participation in sports and healthy activities in the most inclusive way. A policy is being developed setting out eligibility criteria, an application form and evaluation processes.</p> <p>Events Forum: In June, a three-year core events programme was approved, alongside continued collaboration with the Event Forum to develop pilot events from 2026.</p> <p>A Forum meeting on 18 August brought together nine event organisers. Attendees contributed to a shared annual calendar to identify quieter months, sparking ideas for new events. It was agreed this calendar would be digitalised for wider access and updates. Officers encouraged collaboration, which led to positive information sharing. While the Forum is not yet ready to organise events independently, there is strong shared interest in building a coordinated town-wide programme. Since the two meetings this year the badminton club has organised a sports fair/open day and East Beach Cafe & Pier Road coffee art are creating a literature festival in October.</p> <p>Ideas discussed included: Creating a mailing list for event organisers to share updates and opportunities. Producing a monthly email of all known events to be share with forum members.</p> |

Action Plan Update

| Section | Number | Goal (bold) and action description | Update |
|------------------------------|----------|---|---|
| | | | Sharing marketing materials in advance so events can promote one another. |
| Culture | 5.7 | Assess the feasibility of an annual pop-up park and deliver if viable | |
| Marketing and Tourism | 6 | Identify opportunities to improve existing marketing efforts and work in collaboration with key partners to develop new ways to engage residents, visitors and businesses. | |
| Marketing and Tourism | 6.1 | Assess options for providing clear and accessible visitor information, including permanent signage, electronic boards, and other promotional tools | Signage Audit has been conducted to update permanent signage. |
| Marketing and Tourism | 6.2 | Promote the town centre, sea front and harbour as a visitor destination, taking into consideration the findings from the research undertaken as part of the UKSPF project 2025 | |
| Marketing and Tourism | 6.3 | Develop visit littlehampton website and social media as a tool to support tourism and community activity | Developing visit littlehampton website |
| Marketing and Tourism | 6.4 | Use social media and digital tools to highlight local attractions, events and businesses | <p>The Town Council is regularly posting on social media about the Town Centre, businesses and events.</p> <p>Informational videos are being posted to advertise and give an insight into local businesses.</p> <p>This is alongside Sussex by the Sea and other private social media accounts.</p> |
| Marketing and Tourism | 6.5 | Explore ways to cross promote the Town Centre with other attractions and stakeholders and agree a plan | |

Action Plan Update

| Section | Number | Goal (bold) and action description | Update |
|-------------------------------|----------|---|--|
| Marketing and Tourism | 6.6 | Develop Sussex by the Sea platforms to promote tourism, interlinking with Visit Littlehampton | A new contractor is running Sussex by the Sea social media and engagement has increased dramatically. |
| Retail and Hospitality | 7 | Provide incentives to bring people into the Town Centre | |
| Retail and Hospitality | 7.1 | Support the Business Forum in developing initiatives that encourage return visitors such as discount vouchers | ADC funded a third voucher booklet for businesses to distribute at the annual Littlehampton Town Show. A total of 24 businesses submitted offers within the slightly tighter timeframe available, using an online form set up by the Economy Team to streamline administration by LBF Facilitators. LTC is funding the discount booklet for the Christmas lights switch on event. |
| Retail and Hospitality | 8 | To investigate options for a programme of markets | |
| Retail and Hospitality | 8.1 | Support ADC with their Expression of Interest for a General Market | As the previous consent-holder chose not to reapply when their consent expired at the end of March, ADC's Economy Team invited market operators to come forward with expressions of interest to deliver a new general market in the town. Two applicants have submitted interest, and Heather and Miriam will be progressing that in early September. While that process is going through, a local operator has come forward to deliver a market, starting with ten stalls on 1 August. Miriam and Heather worked closely with the local operator to help them submit their application. |
| Retail and Hospitality | 8.2 | Town Council to lead on researching opportunities for themed and specialist markets linking to the Business Forum and the Event Strategy. | LTC are currently in discussion with specialist market operators. |
| Retail and Hospitality | 9 | Improve the appearance of shops, enabling their ability to attract business. | |

Action Plan Update

| Section | Number | Goal (bold) and action description | Update |
|-------------------------------|-----------|--|---|
| Retail and Hospitality | 9.1 | Promote any external grants or training opportunities to shops so they can apply for them. | On the Arun Business Partnership Newsletter, grants and training opportunities are advertised. |
| Retail and Hospitality | 9.2 | Work with Landlords and Businesses to implement initiatives that enhance the presentation of shops | Shopfront enhancement grants have now been allocated. |
| Retail and Hospitality | 10 | Support initiatives to reduce shop vacancies | |
| Retail and Hospitality | 10.1 | Develop a landlord/agents network, appreciating their geographical spread and increasing remote communications to supplement in person meetings. | Landlord and Agent meeting was conducted on the 3 September. |
| Retail and Hospitality | 10.2 | Develop an information pack that can be used by landlords and agents to better promote the town centre and business support and given to prospective business owners | Received feedback from landlord and agents on what they think would be beneficial to be included in the information pack. LTC officers are now developing the pack further. |
| Retail and Hospitality | 10.3 | Support opportunities for interim use of vacant premises | Exploring options for Christmas |
| Retail and Hospitality | 11 | Support the businesses in the Town Centre and encourage new investors wanting to start a business in the town. | |
| Retail and Hospitality | 11.1 | Continue to support a sustainable and empowered group of Town Centre business representatives. | ADC and LTC officers have attended meetings with LBF. This includes LBF meetings, Workshops, Facilitator and communicator meetings. |
| Retail and Hospitality | 11.2 | Arun District Council will provide information of grants and schemes available to new and existing businesses. | Grants and schemes available to new and existing businesses are published in regular "Arun Business Partnership" newsletters, as well as business pages managed by the Economy Team on the arun.gov.uk website. The UKSPF funded small business grants have seen good take up, with 3 of the 5 available grants awarded to new small, independent businesses opening in the town centre since its launch. A new business grant scheme will be rolled out Arun-wide later this year. |

Action Plan Update

| Section | Number | Goal (bold) and action description | Update |
|--|-----------|---|---|
| Retail and Hospitality | 11.3 | Littlehampton Business Forum to offer training opportunities and coaching for local businesses | .Five workshops have been organised from September to November: <ul style="list-style-type: none"> • Marketing for Hospitality: Secrets of Social Media • Phone Food Photography for Social Media • Email Marketing for Hospitality Businesses • Developing your Entrepreneur Mind Set • Content Writing and Blogs for Search Engine Optimisation |
| Retail and Hospitality | 11.4 | Continue to support pavement license applications which contribute to service economy success and maintain accessibility | |
| Retail and Hospitality | 12 | Support and advocate for community support facilities in the Town Centre | |
| Retail and Hospitality | 12.1 | Explore opportunities to create a High Street Hub that offers access to key services such as council services and community support | The banking hub is still working to confirm the location of the permanent home soon. |
| Retail and Hospitality | 12.2 | Liaise with the banks and post office to create a banking hub in the Town Centre. | Temporary banking hub is in the manor house. |
| Transport and Linking the Town Centre | 13 | Investigate opportunities to connect the seafront, riverside and Town Centre | |
| Transport and Linking the Town Centre | 13.1 | Explore emerging initiatives that promote eco-friendly travel | |
| Transport and Linking the Town Centre | 14 | Improve signage into the town centre from all approaches, including public transport, vehicles and pedestrian routes | |
| Transport and Linking the Town Centre | 14.1 | LTC to develop and implement a signage strategy for the Town Centre and surrounding areas | LTC has developed a signage strategy which is being presented to the Policy and Finance Committee on 15 September. |

Action Plan Update

| Section | Number | Goal (bold) and action description | Update |
|--|-----------|--|---|
| Transport and Linking the Town Centre | 14.2 | ADC to secure further UKSPF funding to redesign monoliths incorporating the LTC and Artsworld Wayfinding project to include Beach Boxes. | <p>We're continuing to work on the design of the new wayfinding scheme for Littlehampton which aims to improve the connections between the town centre, seafront and riverside. The new designs include clear directional signage to key locations, and feature panels about local heritage and the work of local artists, including the work of young people who developed unique characters and trails with Artsworld last year. We are still aiming for an installation date before the end of December 2025. Heather is working closely with Littlehampton Town Council and Littlehampton Museum on this project and the team is grateful for their support.</p> <p>LTC are currently working on confirming a location for the Beach Box.</p> |
| Transport and Linking the Town Centre | 14.3 | Collaborate with ADC to deliver a cohesive approach to wayfinding that incorporates the aims of the Signage Strategy, ADCs Tourism Strategy and Parking Review | As this phase of the wayfinding project only replaces collateral at existing sites, it does not conflict with any emerging work being developed by LTC with respect to a signage strategy for Littlehampton. |
| Transport and Linking the Town Centre | 15 | Collaborate with relevant stakeholders to improve the appeal of town centre entrances and public transport facilities. | |
| Transport and Linking the Town Centre | 15.1 | Explore options to enhance the public realm at transport entrances to the Town | The signage audit has identified signs at town centre entrances which need updating. |
| Transport and Linking the Town Centre | 16 | Monitor traffic management concerns in the town centre | |

Action Plan Update

| Section | Number | Goal (bold) and action description | Update |
|--|-----------|--|---|
| Transport and Linking the Town Centre | 16.1 | Collaborate with the District and County Council to address any issues that arise | LTC are working with ADC regarding the parking enforcement challenges and August has seen an increase in enforcement visits resulting in Penalty Charge Notices issued |
| Transport and Linking the Town Centre | 17 | Support proposals to improve Town Centre car parks as part of the ADC masterplan | |
| Transport and Linking the Town Centre | 17.1 | Undertake a feasibility study for the redevelopment of St Martins car park | |
| Anti-Social Behaviour | 18 | Work with local authorities to ensure the Town Centre is a welcoming and a safe place | |
| Anti-Social Behaviour | 18.1 | Allow all current activities to bed in and analyse effectiveness of the interventions in tandem with the budget cycle. | |
| Anti-Social Behaviour | 18.2 | Continue to work with the Littlehampton Business Forum to report issues in the town centre | The security facilitator is in contact with the BCRP manager at ADC. LTC have also been working with LBF to promote reporting when it comes to antisocial behaviour and interference in the local area. |
| Anti-Social Behaviour | 18.3 | Review the BCRP and its impact | |

Action Plan Update

| Section | Number | Goal (bold) and action description | Update |
|-----------------------|--------|--|--|
| Anti-Social Behaviour | 18.4 | Support the implementation of the new Community Protection Officers (CPOs) including introduction to the Business Forum and its facilitators particularly those responsible for security in the town centre. Ensure the CPOs are aware of activities planned for the town centre so they can be present. Serve as a means for information sharing between them and the business forum. | <p>Community Protection Officers (CPO)</p> <p>Following three rounds of recruitment, the Council has now successfully recruited two CPOs. Formal offers have been accepted and DBS checks are in progress. Once these have been completed, we will be in a position to finalise start dates for the officers.</p> <p>The Council is very much looking forward to providing this role which will offer a robust anti-social behaviour enforcement service. Officers will work a rota to provide presence at weekends and at times of the day where ASB is most prevalent. Daily tasking will be informed by reports from the public and partners such as the police, so that they attend areas that are experiencing the highest levels of ASB.</p> <p>Please also note that Matt Rookes (ASB Caseworker), and other members of the Community Safety team, undertakes daily patrols of the town centre to identify and deal with any ASB that may occur. It has been markedly noticeable over the past month or so that incidents of ASB in the town centre have reduced significantly. This can be attributed to the partnership work that is taking place, as well as the presence of events and the overall positivity around the town. The TCAG can be assured that the Community Safety team will continue to carry out patrols and initiate enforcement action where necessary.</p> |

Action Plan Update

| Section | Number | Goal (bold) and action description | Update |
|-----------------------|---------------|--|---|
| Anti-Social Behaviour | 18.5 | Work with ADC led 'Local Action Team' to implement initiatives to improve safety in the Town Centre. | |
| Anti-Social Behaviour | 18.6 | Work with Sussex Police to ensure effective data sharing resulting in efficient deployment of resources and support activities such as Action Days | Continued contact with the Neighbourhood police, shared information/updates about crime in the Town Centre. |
| Anti-Social Behaviour | 18.7 | Monitor the enforcement of e-scooters and cycling in the town | |
| Anti-Social Behaviour | 18.8 | Work in collaboration with local support groups and charities to help those with an addiction in Littlehampton | |

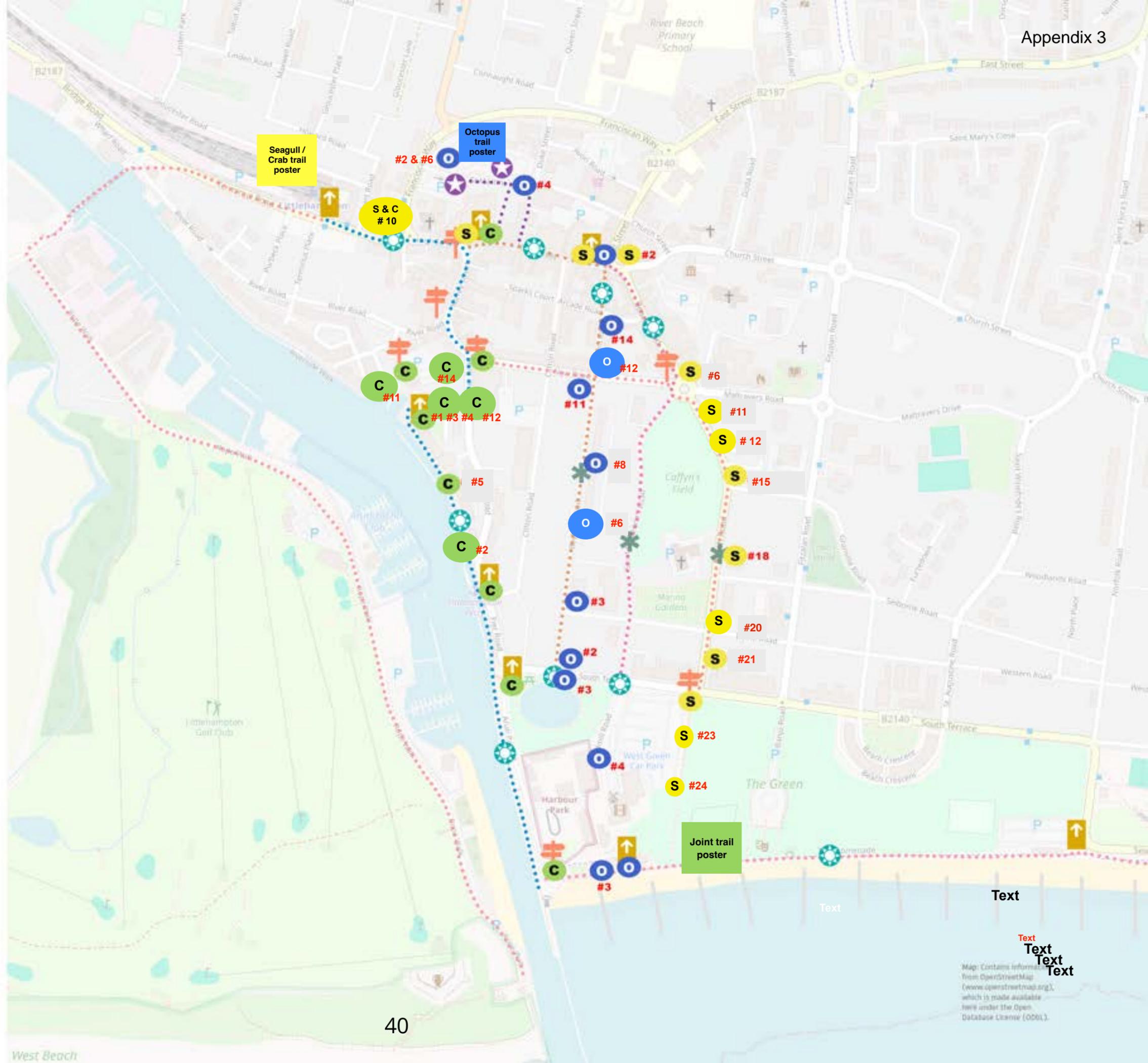
Town wayfinding map

This map indicates current wayfinding interventions along with suggestions on where additional installations can be made.

From arrival gateways at the station and main car park through the retail town routeways to the riverside and seafront, wayfinding seeks to ensure place legibility and narrative so that visitors, residents and people using the spaces have understanding and clarity of the town.

Layers of interpretation, including heritage and public art, for example, can be considered when reviewing types of installations, opportunities and possibilities.

- Existing installations**
 - ↑ Totems (2-sided)
 - ✚ Fingerposts
- Additional opportunities**
 - ⊙ Groundwork interventions
 - ✱ Lamppost collars
 - ☆ New totems (2- or 4-sided)
- Octopus trail** (represented by a blue circle with a white dot)
- Crab trail** (represented by a green circle with a white dot)
- Seagull trail** (represented by a yellow circle with a white dot)



Map: Contains information from OpenStreetMap (www.openstreetmap.org), which is made available here under the Open Database License (ODBL).

Littlehampton Town Council

Non-Confidential

Committee: Policy and Finance

Date: 15 December 2025

Report by: Town Clerk

Subject: Business Crime Reduction Partnership (BCRP) Continuation Proposal

1. Summary

The report provides an update on the BCRP and seeks approval for the continuation of the contribution from the Town Council.

1.1. Recommendations

The Committee is recommended to:

1. Review and agree funding for the Business Crime Reduction Partnership for the next two years for consideration as part of the 2026 to 2028 budget discussions as set out in paragraphs 2.2 to 2.7 and Appendix 1.

2. Background and update

2.1 In June 2024 the Town Council agreed to commit £12,000 to support the implementation of the Arun District Council (ADC) led Business Crime Reduction Partnership for one year (2025 to 2026) subject to review and on condition that:

- (i) The Town Council be recognised as a key partner and funder in the proposed Partnership Board and was represented by at least one Councillor
- (ii) The Town Council received quarterly progress reports
- (iii) Deliverable results were defined to include measurable outputs such as an increase in businesses using the reporting mechanisms and a resultant increase in reporting; improved policing response with resources directed accordingly.

1.2. The partnership consisted of Arun Safer Partnership, Littlehampton Town Council, Bognor Regis Business Improvement District (BID) and Sussex Police, each contributing £12,000 per annum. The scheme started in March 2025, with the appointment of a dedicated BCRP Manager. Bognor Regis

Town Council also joined the partnership, sharing the funding contribution with the BID.

- 1.3 Both a Partnership Board and a Management Board were set up as part of the BCRP, with Councillor Butcher being elected as Chair of the Partnership Board. However, following the first meeting it was decided to merge the two Boards as the agenda and items discussed were repeated. Through the meetings progress reports are given.
- 1.4 Appendix 1 is a report produced by the BCRP providing a summary of its achievements, plans for the future, and confirming the importance of continued investment into the scheme.
- 1.5 It should be noted there are 51 Littlehampton daytime economy businesses signed up to the initiative and 34 from the night-time economy. The BCRP Manager is a direct link between the Littlehampton Business Forum's security representative and the wider business community.
- 1.6 Members of the Business Forum have in recent months reported how the co-ordination between the BCRP Manager and Police has resulted in faster action in dealing with incidents. Further work could be undertaken to increase business membership of the DISC scheme which is currently supported via regular reminders on the importance of reporting incidents.
- 1.7 ADC are seeking a two-year funding commitment from partners, at £12,000 per annum.

3. Financial Implications

- 3.1. £12,000 per annum for the BCRP is sought from the Town Council with a two-year commitment. As part of the 2025 to 2026 budget setting process the Town Council agreed a projected budget of £12,000 a year for Town Centre Partnership Initiatives for 2026 to 2028, and this has been included in the 2026 to 2027 budget preparations which are the subject of a separate report on this agenda.

Laura Chrysostomou
Town Clerk

Evidence For Continued Funding of the Arun Business Crime Reduction Partnership (BCRP)

Executive Summary

Launched in March 2025, the Arun Business Crime Reduction Partnership (BCRP) has quickly become a cornerstone in protecting businesses, reducing crime, and improving community safety. In under a year, the Arun BCRP has not only delivered measurable results in enforcement and intelligence sharing but has also built strong partnerships with police, partners, and local businesses, ensuring a coordinated and effective approach.

This report highlights achievements to date, the groundwork that ensured a strong launch, and the case for continued funding to sustain and grow this success.

Foundations for Success

The BCRP's strong early impact is the result of extensive preparation and collaborative working:

- **Unified Arun System:** A new joint DISC system was created, merging Littlehampton and Bognor Regis into one coordinated Arun scheme, making intelligence sharing seamless across the district.
- **Popular Training Guide:** A practical and easy-to-use guide was developed, enabling members to quickly adopt the system. Its popularity demonstrates real engagement from businesses.
- **Community Engagement Events:** Two successful Emergency Services Days were delivered in town centres by the economic development team, building public confidence and promoting partnership working between all services.
- **BCRP Drop-In Session:** Businesses were invited to meet the BCRP manager, raise issues, and receive support, improving visibility and trust in the scheme whilst promoting new membership also.
- **Partnership with Police:** Strong operational links with Sussex Police have been critical to the BCRP's success, ensuring swift action on intelligence, coordinated enforcement, and joint planning for offender management. The Arun BCRP also supports local policing operations including Op Sonar and Op Redeem.
- **Pub watch Engagement:** Close collaboration with Littlehampton Pub watch has extended the scheme's reach into the night-time economy, supporting licensed premises and improving safety in evening and weekend trading.

- **Direct Business Support:** The BCRP has delivered training sessions and provided one-to-one assistance to businesses, strengthening confidence and resilience.
 - **Engagement in national targeted action days:** In collaboration with Sussex Police and the Safer Arun Partnership the Arun BCRP has assisted in the coordination of targeted action in both town centres, directly focused on issues highlighted in reports. The BCRP has also contributed to the Home Office Summer Action Plan within the town centres
 - **A safer town centre for all:** The Arun BCRP has supported town centre safety initiatives such as the Safer Space Scheme run by the Sussex Police and Crime Commissioner and has encouraged businesses to join and supported the application process.
 - **Young persons approach:** The Arun BCRP has worked closely and frequently with the Safer Arun Partnership and local youth centres to work collaboratively when children are identified in reports.
-

Key Achievements (March – October 2025)

- **351 reports submitted** through the DISC system, creating valuable intelligence for police and partners.
 - **155 active members**, representing a wide range of local businesses.
 - **12 enforcement outcomes** (CPNs, CPWs, and CBOs) issued against persistent offenders.
 - **6 custodial sentences** secured for repeat high-harm offenders, directly protecting local businesses.
-

Impact on the Business Community

- **Safer trading environment:** Businesses report increased confidence due to visible enforcement and offender exclusions.
- **GDPR sensitive reporting:** businesses can share information with each other, the police and enforcement agencies in a compliant and safe way, whilst limiting the time spent doing so by unifying the process in one place.
- **Effective offender management:** Strong police partnership and BCRP business reporting have disrupted repeat offending. Reporting targeted action by Sussex Police through Op Apprentice meetings in which the BCRP manager can raise

repeat and escalating offenders to be actioned by a dedicated business crime team.

- **Support for both day-time and night-time economies:** Engagement with Pub watch ensures pubs, bars, and restaurants are included in the scheme's reporting system and business community.
 - **Supported Action:** Business reports have supported enforcement action by partners by developing intelligence and surveillance.
 - **Community reassurance:** Public engagement events with emergency services have strengthened trust and shown the commitment of all partners.
-

Return on Investment

The Arun BCRP demonstrates that continued partnership can achieve significant returns:

- Effective crime prevention through intelligence sharing.
 - Stronger collaboration between police, businesses, and local authorities.
 - Reduced losses and greater resilience for businesses.
 - Safer town centres, encouraging footfall and investment.
-

Future Priorities (2025–2026)

With continued funding, the BCRP will:

1. Grow membership to include more hospitality and night-time economy venues.
 2. Introduce further improvements to the quality and quantity of reports.
 3. Expand training offers for businesses, covering fraud, safeguarding, and prevention.
 4. Deepen collaboration with police, partners, and Pub watch to manage prolific offenders more effectively.
 5. Develop young persons proactive approach to include engagement with local schools.
 6. To ensure the Arun BCRP is accredited with the NABCP.
-

Conclusion

The Arun BCRP has laid strong foundations and delivered tangible results in less than a year. By uniting businesses, police, and partners under a single system and approach, it has created safer environments for both businesses and the community.

The success of the Arun BCRP has only been possible thanks to the invaluable support of our funding partners, whose contributions have enabled us to build a safer and stronger community for businesses and residents alike. Their assistance has allowed us to deliver vital initiatives, provide resources, and tackle crime more effectively.

With continued support, we can build on this progress, ensuring the BCRP remains a sustainable and impactful partnership well into the future.

Littlehampton Town Council

Non-Confidential

Committee: Policy and Finance

Date: 15 December 2025

Report by: Town Clerk

Subject: IT Policy

1. Summary

- 1.1. This report sets out the rationale behind producing a short, summary IT Policy to supplement the suite of IT and Data Protection policies recommended by this Committee 16 September 2024 and subsequently approved by Council.

2. Recommendations

- 2.1. The Committee is recommended to:
 1. Consider the IT policy, appendix 1, agree any changes that might be required and recommend it to Council for approval.

3. Background

- 3.1. The Council's Business Plan includes an objective to review the Town Council's Policies. As part of this process a suite of policies addressing the use of IT and Data Protection were approved.
- 3.2. The Annual Governance and Accountability Return (AGAR) includes a new mandatory declaration from the 2025 to 2026 financial year "AGAR Assertion 10" focusing on digital and data compliance. As part of this, town councils must provide evidence of an IT policy.
- 3.3. The policies approved in 2024 are detailed, addressing different aspects of digital and data compliance. In discussion with the Town Council's internal auditor it became clear that a simple policy, which directly addressed all the requirements of Assertion 10 would be an appropriate addition to the policy suite.

3.4. The Government Digital Service has provided a template IT Policy specifically designed for Parish Councils to meet the requirements of AGAR Assertion 10. This template has been used as the basis for the proposed policy, any amendments (other than the replacement of “X Parish Council” with “Littlehampton Town Council” are shown in red text.

4. Financial Implications

4.1. There are none.

Laura Chrysostomou
Town Clerk



IT and Email Policy

Date please insert date of adoption (which must match the resolution number)

Edition No and Date 1

Replaces NA

Policy Maker Jon Short, Deputy Town Clerk and RFO

Responsibility Policy and Finance

Resolution Number please insert resolution number from minutes (DD.MM.YY. / Min.Min.Min.)

Review Cycle every 4 years or earlier in the event of legislative changes

This information pack contains:

| |
|---|
| please insert document title |
| IT Policy |
| please insert details e.g. Procedure No.1 - ... |
| please insert details e.g. Appendix 1.... |

Littlehampton Town Council

IT Policy

1. Introduction

Littlehampton Town Council (LTC) recognises the importance of effective and secure information technology (IT) and email usage in supporting its business, operations, and communications.

This **summary** policy outlines the guidelines and responsibilities for the appropriate use of IT resources and email by council members, employees, volunteers, and contractors. **Further detail is available in the following related policies:-**

- Acceptable use of IT
- Data breach
- Data erasure
- Data security and Bring your own device
- Records retention and disposal policy and schedule

2. Scope

This policy applies to all individuals who use LTCs IT resources, including computers, networks, software, devices, data, and email accounts.

3. Acceptable use of IT resources and email

LTCs IT resources and email accounts are to be used for official council-related activities and tasks. Limited personal use is permitted, provided it does not interfere with work responsibilities or violate any of the Town Council's policies. All users must adhere to ethical standards, respect copyright and intellectual property rights, and avoid accessing inappropriate or offensive content.

4. Device and software usage

Where possible, authorised devices, software, and applications will be provided by LTC for work-related tasks.

Unauthorised installation of software on authorised devices, including personal software, is strictly prohibited due to security concerns.

5. Data management and security

All sensitive and confidential LTC data should be stored and transmitted securely using approved methods. Regular data backups should be performed to prevent data loss, and secure data destruction methods should be used when necessary.

6. Network and internet usage

LTCs network and internet connections should be used responsibly and efficiently for official purposes. Downloading and sharing copyrighted material without proper authorisation is prohibited.

7. Email communication

Email accounts provided by LTC are for official communication only. Emails should be professional and respectful in tone. Confidential or sensitive information must not be sent via email unless it is encrypted.

Be cautious with attachments and links to avoid phishing and malware. Verify the source before opening any attachments or clicking on links.

8. Password and account security

LTC users are responsible for maintaining the security of their accounts and passwords. Passwords should be strong and not shared with others. Regular password changes are encouraged to enhance security.

9. Mobile devices and remote Work

Mobile devices provided by LTC should be secured with passcodes and/or biometric authentication. When working remotely, users should follow the same security practices as if they were in the office.

10. Email monitoring

LTC reserves the right to monitor email communications to ensure compliance with this policy and relevant laws. Monitoring will be conducted in accordance with the Data Protection Act and GDPR.

11. Retention and archiving

Emails should be retained and archived in accordance with legal and regulatory requirements. Regularly review and delete unnecessary emails to maintain an organised inbox.

12. Reporting security incidents

All suspected security breaches or incidents should be reported immediately to the designated IT point of contact for investigation and resolution. Report any email-related security incidents or breaches to the IT administrator immediately.

13 Training and awareness

LTC will provide regular training and resources to educate users about IT security best practices, privacy concerns, and technology updates. All employees and councillors will receive regular training on email security and best practices.

14. Compliance and consequences

Breach of this IT and Email Policy may result in the suspension of IT privileges and further consequences as deemed appropriate.

15. Policy review

This policy will be reviewed every four years, or earlier in the event of legislative change to ensure its relevance and effectiveness. Updates may be made to address emerging technology trends and security measures.

16. Contacts

For IT-related enquiries or assistance, users can contact their line manager in the first instance.

All staff and councillors are responsible for the safety and security of LTCs IT and email systems. By adhering to this IT and Email Policy, LTC aims to create a secure and efficient IT environment.

Littlehampton Town Council

Non-Confidential

Committee: Policy and Finance

Date: 15 December 2025

Report by: Town Clerk

Subject: Quarterly Business Plan Progress Report

1. Summary

1.1. Each Committee will receive updates through their respective quarterly periodic reports enabling them to monitor progress and keep the Business Plan under review. This report provides an update on progress with delivering the goals as they relate to the work of this Committee.

2. Recommendations

2.1. The Committee is recommended to note the Business Plan updates in Appendix 1.

3. Background

3.1. The Town Council agreed its Business Plan for the next four years at Full Council in November 2023. Following approval of the Business Plan, the objectives were integrated with the Town Council's Capital Programme where appropriate and incorporated in the Town Council's Corporate Risk Register which is reviewed annually by the Governance and Audit Committee. The Strategy and Action Plan goals are now also integrated in the staff appraisals and business workplans.

3.2. Business Plan consists of two elements:

- The Strategy which sets out the Town Council's mission statement, vision, strategic priorities, values, and operational framework
- The Action Plan which details the goals to achieve the strategy and the relating objectives with specific actions, timelines, and resource implications for achieving the goals.

3.3. Officers have been working alongside members to deliver the goals and objectives set out in the Action Plan. The Action Plan in Appendix 1 sets out

the goals that fall within the remit of this Committee and includes quarterly update columns to show progress throughout the year. There is also a 'status' column that uses RAG (red, amber, and green) visual reporting system to convey a high-level status of a project or task. The colours are used to indicate the following:

Red: and alert, usually denoting one or more of the following: significant overspend, significant delay, a rise in quality issues, significant resource shortage, or unsatisfied stakeholders.

Amber: A caution, meaning the project is potentially hindered by obstacles or hazards such as considerable overspends, a delay in the schedule, lack of resources.

Green: A clear indication that the project is moving along as planned on schedule, within budget, no issues with resources, quality is meeting expectations and stakeholders are satisfied.

- 3.4. The table below draws out key objectives from the Action Plan for the business year 2025 to 2026 as they relate to the work of this committee that were agreed by Council at the Annual meeting on 8 May 2025.

| |
|--|
| Prepare and approve the 2026 to 2027 budget |
| Undertake mid-term review of Town Centre Strategy with Arun District Council, and to include potential actions arising from consideration of the research project. |
| Implement wayfinding signage. Develop and agree Signage Strategy. |
| Support development of newly formed Business Forum. |
| Deliver Easter, Summer, and Christmas High Street Events. |
| Explore options for specialist/themed markets in the High Street. |
| Implement a hub in the High Street providing a flexible space to access services and facilitate drop-in sessions |
| Review the impact of the Business Crime Reduction Partnership (BCRP) |
| Review Communications Strategy |
| Visit Littlehampton Website refresh |
| Review training needs for administration at mid-year point |

| |
|---|
| Policies Review – to review, develop, approve, and implement policy changes in line with NALC Models for Standing Orders and Financial Regulations, Personnel and implement Staff Handbook |
| Continue work on the digitisation project including a more efficient process for agendas, reports and minutes |
| Review the priorities for spending CIL (Community Infrastructure Levy) |
| Review Welcome Packs for North Littlehampton development |
| Work in collaboration with other local authorities and sector associations in relation to devolution and local government reorganisation ensuring the Town Council is positioned appropriately to respond to changes. |

- 3.5. There are some areas of work where responsibility is shared with other committees. Key areas of work relating to this Committee include Wayfinding project developments; further successful meetings with the Business Forum and wider business community; Town Centre Action Group meeting; review of the BCRP; 2026 to 2027 budget preparation. Progress with these workstreams is set out in reports elsewhere on this agenda.
- 3.6. Other work that has been progressed this quarter includes:
- The website is in production and should be ready early January for officers to populate with content prior to a live launch.
 - A staff group has completed work on a draft Code of Conduct.
 - Exploratory meetings held with some service providers to ascertain potential services that could be delivered from the High Street Hub and resource requirements to facilitate these. Meeting held with ADCs Chief Executive to discuss vision for the Hub and potential collaboration. Site visit held landlord of preferred accommodation to discuss plans for the site, timelines etc.

4. Financial Implications

- 4.1. The budget set in January 2025 sought flexibility within the 2025 to 2026 and future budgets to deliver the Council’s aspirations to improve the town and the quality of life.
- 4.2. Resources to deliver the goals and objectives are set out in the Action Plan for 2025 to 2026, and some may need to be further defined and/or reviewed.

Laura Chrysostomou
Town Clerk

| Goals | Objectives | | | | | | | | PROGRESS 2025 TO 2026 | | | |
|---|--|---|-----------|------------------|--|--|---|--|---|--|--|---------------------|
| | Description | Timeline | Committee | Officer | Total Cost | Resources / Funding | LTC Budget Allocated | Status as at May 2025 In Progress / On Hold / Complete (outcome) | Q1 (APRIL - JUNE 25) | Q2 (JULY - SEPT 25) | Q3 (OCT - DEC 25) | Q4 (JAN - MARCH 26) |
| Major Regeneration & Development Initiatives | | | | | | | | | | | | |
| Work with Arun District Council & partners in delivery of Seafont Regeneration | Construction phase underway 2025. Work with ADC to ensure impact on LTC events programme and assets (BBQs & Stage By the Sea venue) minimised & managed. BBQs sent off for refurbishment autumn 2024. Stage by the Sea to be repainted at end of construction. | Summer 2025 | P&F, CRC | TC, EM | N/a | £7,234,201 Levelling Up Funding secured by ADC | N/a | In Progress - COMPLETED | BBQs to be returned to site and installed with the new scheme w/c 9 June 2025. | East Green seafront re-opened to visitors and new facilities, including LTC refurbished BBQs, launched 15 August 2025. | | |
| Work with Arun District Council on Gateway Public Art North Littlehampton - *****postponed ***** | This was being progressed by the District Council. Provisionally a sum of £40k was negotiated with the NLA developer for this project. Further \$106 also available derived from Boklok development. This was planned at prominent points of entry to the Town and a steering group had been formed to oversee the project. The Town Council wished to see a scheme that would draw visitors into the Town and Councillors wanted to be involved in the discussions. New Council wish to seek clarification on what is permissible and see local schools and artists engaged in design. To be linked with Town Branding project. | Unknown (Town Branding 2026 to 2027) | P&F | C&MM, ATC | Unknown | Provisional £40k plus \$4,305 from BokLok \$106 (LU/116/21)PL available by application to ADC) | None | On Hold Linked to progress with Hampton Park development | Monitor for progression at appropriate time | | | |
| Major Projects and Community Resources | | | | | | | | | | | | |
| CIL (Community Infrastructure Levy) | Following the completion of K2 there is a need to review the priorities for spending. Consideration be given to directing future funds to Hampton Park Centre & other regeneration projects as identified in Policy 23 of the Neighbourhood Plan | 2025 - 2026 | P&F, FC | ATC | N/a | N/a | Currently CIL received is directed to K2, £5,354 | In Progress | | Review priorities for this funding stream as part of the 2026 to 2027 budget and precept setting process. | | |
| Investigate "Community Grant Lottery" | 1. Potential to expand and widen the grant programme 2. Explore potential for partnership involvement including surrounding parishes | 2026 to 2027 | P&F | DTC, ATC, CRO | Unknown | Unknown | None | On Hold | | | | |
| Town Centre | | | | | | | | | | | | |
| Town Centre Strategy and Action Plan | Focussed on delivering positive change that places the High Street as a retail and leisure hub for the Eastern Arun area as set out in the Town Centre Strategy and Action Plan. The Town Centre Action Group (TCAG) which comprises representatives of key stakeholders and authorities has a remit to work in partnership to deliver the objectives and goals in the Action Plan. 2025 Undertake mid-term review of TCS with ADC incorporating actions as applicable from the UKSPF research. Work with ADC to implement Wayfinding project. Agree Signage Strategy. Support development of Business Forum (formed March 2025). Explore options for specialist/themed markets in the High Street. | Town Centre Strategy 2022 to 2030. Mid-term review June 2025 Wayfinding project 2025 Signage Strategy Winter 2025 Support Business Forum 2025 | P&F | TC, CMM, PO, TCS | Wayfinding project £10k agreed. Unknown | Town Centre Event Match Funding £76k | Town Centre Strategy Initiatives annual budget £10k + EMR £30k. | In Progress | The Business Forum has established an action plan and began work on the tasks. It has met twice with reduced support from the Town Council. Town Council producing a 'How to Report' manual to assist the Forum's Communicators and Facilitators in dealing with Town Centre matters. Two very successful Easter Events were held in the High Street over the Easter Holidays - positive feedback from businesses who saw an increase in visitors due to the scavenger hunt. Signage audit conducted and data being analysed to form part of a report to Policy and Finance committee in July. The Wayfinding Project is progressing well with a positive Councillor workshop led by Arun District Council. Officers are currently putting together paperwork for a planning application for the installation of the two beach boxes. Successfully recruited to the Project Officer post with the new starter currently undertaking an induction. The Town Centre Action Group met on 13 May which was well attended and included representation from the Business Forum. The business representatives were very complimentary of the Police's efforts dealing with a recent incident in the High Street which was managed very swiftly. The medium term goals of the Action Plan are being reviewed and will form part of the Policy and Finance Committee report in June. A meeting with agents was held in May which was very positive with those in attendance being complimentary about the work both the Town and District Councils are doing. There was a strong desire to continue hosting meetings to share information. | The Littlehampton Business Forum (LBF) is making good progress with their action plan. They have set dates for the rest of the year and have planned to invite guest speakers to each meeting covering a range of topics from New Employment Laws and marketing. There is still a shortage in communicators and they are planning to address the situation. The Project Officer: Town Centre Strategy is working on a welcome pack which aims to provides new and existing businesses with key information about the Forum, the work of the TCAG and partners. The first draft was shared for comment at the September LBF meeting. The Forum put together a discount voucher booklet aimed at encouraging people to visit the town centre. This was first trialled as part of the District Council's Zipline on Catfins Field. Forum members attended the Armed Forces Day event where they handed out circa 1,400 copies. They also did one for the Town Show and Family Fun Day. Another is planned for the Christmas Lights Switch on which will be funded by the Town Council with the vouchers valid in the month of January to encourage footfall during the quiet period. The wayfinding project which now encompasses the District Council's work to refresh the monoliths and fingerposts is progressing well. The Artswork drawings are being incorporated. The beach boxes needed planning permission and despite extensive investigation into suitable locations, none were found. Artswork are currently looking at other ways in which that element of the project can be delivered in an alternative way. An agent and landlord meeting took place in early September 2025. Officers are progressing the Town Centre Action Plan. A positive TCAG meeting took place in September with a report going to the October Policy and Finance committee. | The Littlehampton Business Forum (LBF) have set out their action plan for 2026. Focusing on key points such as: Establishing the forum as a key stakeholder in Littlehampton, To boost the visibility and promotion of businesses, support businesses to establish, maintain and grow, promote town centre safety and encourage collaboration, To support a cleaner and well-maintained town centre. They have had their final meeting of 2025, and have set out four meetings in 2026. The welcome pack is being finalised, working closely with ADC to provide the best information to local businesses. The business forum has had four coupon booklets, three funded by ADC and the last coupon booklet for December and January being funded by LTC. The success of this will be monitored and reviewed in the new year. The wayfinding project is being installed in late December and January. As the Beach Boxes would not have received planning permission, LTC's contribution will be to enhance the wayfinding project, with additional columns being installed. Signage around the town centre has started to be reported to the relevant owner. ADC have permission to install festoon lighting in the high street. This is due to be installed after the Christmas lights are removed. They are installing new catenary wires which will be gifted to LTC once installed. Officers are progressing the Town Centre Action Plan. An update will go to December Policy and Finance Committee. | |
| High Street Hub | Suggestions to include: 1. Front facing service for Town & District Councils as well as County Council 2. Flexible space for drop in access to services such as Community Protection Officers, PCSOs, CAB, Energy Efficiency advice, Fire Brigade etc. Links with the Town Centre Strategy and Action Plan work | Devise a vision & rationale setting out objectives, identifying partners, resources needed and funding streams. Source premises and deliver 2025 to 2026 | P&F | TC, DTC, TCSP0 | Unknown | Unknown | £100k EMR. £30k annual budget for 2025 to 2026, increasing to £90k+ following two years | In Progress | Meeting held with Arun District Council Project Officer reviewing office accommodation, exploring potential to collaborate with a hub in the High Street. Meeting with Landlords and Agents held in May and highlighted requirements for premises. | Scoping work undertaken and proposals for the hub and the accommodation required to deliver it are to be considered by P&F on 15 September 25 | Exploratory meetings with service providers to ascertain potential services that could be delivered from the Hub and resource requirements to facilitate these. Meeting held with ADCs Chief Executive to discuss vision for the Hub and potential collaboration. Site visit held landlord of preferred accommodation to discuss plans for the site, timelines etc | |
| Business Crime Reduction Partnership | The BCRP was implemented in March 2025 in both Bognor Regis and Littlehampton Town Centres. The pilot will be monitored for measurable outcomes and reviewed after one year. | 2025 to 2026 | P&F | TC | | £48,500 | ADC, Safer Arun Partnership, Sussex Police, Bognor BID & Town Council £12k each | In Progress | | The Partnership Board held its first Membership Board meeting in July which was well attended and very informative. The Chair of the TCAG was elected as the Chair of the Partnership Board, with the Business and Economy Manager at ADC also elected as Chair of the Membership Board. The Police were extremely complimentary of the BCRP and so were the business representatives. | | |

| Goals | Objectives | | | | | | | | PROGRESS 2025 TO 2026 | | | |
|---|---|---|----------------------------------|--------------|------------|--|---|---|---|--|--|---------------------|
| | Description | Timeline | Committee | Officer | Total Cost | Resources / Funding | LTC Budget Allocated | Status as at May 2025 In Progress / On Hold / Complete (outcome) | Q1 (APRIL - JUNE 25) | Q2 (JULY - SEPT 25) | Q3 (OCT - DEC 25) | Q4 (JAN - MARCH 26) |
| Communications & Events | | | | | | | | | | | | |
| Review Communications Strategy | Undertake a full review of the 2017 to 2021 Communications Strategy to include developing a Social Media Strategy. Review & refresh of website (launched 2018). | Review strategy winter 2024 Adopt new strategy 2025 Review website 2025 | P&F | C&MM | Unknown | None | None | Not due to start until end of Spring 2025 | | | | |
| Visit Littlehampton Website Refresh | Refresh the website in consultation with officers and councillors and in liaison with ADC. | 2025 | CRC, P&F | C&MM, EM | Unknown | A service funding agreement has been signed with ADC for the funding of £3,000 for the site content, management and maintenance. | E700 hosting fees | In Progress | This project was on hold due to pressure on staff resources. Recently, the aims and objectives of the website have changed with the work undertaken to produce video content for independent businesses and the formation of the business forum and the inaugural meeting of the events forum. With the requirements for the website having changed. Officers have been in discussions with industry experts to develop a proposal which is the subject of a report for both the Community Resources and Policy and Finance Committees in June. | Both the Community Resources and Policy and Finance Committees approved a proposal to expand the remit of the Visit Littlehampton website which will be split into two parts: a tourism focused side and a community focused one. This will ensure that all local businesses will be able to have an online presence regardless of their nature, some would not have been suitable for a tourism website. The development company is currently working on building the website whilst officers are starting to develop an action plan to identify content. | The website is in production and should be ready early January for officers to populate with content prior to a live launch. | |
| Town Branding | Work in this area paused by the previous administration pending the completion of the Town Centre Strategy. Work from the TCAG, UK Shared Prosperity Fund project and the Events Review will inform this. | 2026 to 2027 | P&F | TC & C&MM | Unknown | N/a | None | On hold | | | | |
| Sponsorship | Review sponsorship offer and capacity to successfully obtain. Grant Aid recipient pack developed to support those in receipt of a grant from LTC to acknowledge funding. | 2026 to 2027 | P&F | C&MM, TCSP0 | Unknown | N/a | N/a | In Progress | Sponsorship packages are regularly promoted via social media and Business Newsletter. Sponsorship will be reviewed again once a programme of events has been established for 2026 onwards. | | | |
| Corporate initiatives and projects | | | | | | | | | | | | |
| Embed new administration and develop medium term business plan | Develop & deliver ongoing Councillor training to include new policies as applicable | 2025 to 2026 | P&F | TC, ATC | Unknown | N/a | E500 Member Training Annual Budget EMR E2,434 | In Progress | Refresh program and additional support being explored for year three of administration, which will include training resulting from policy reviews. | | | |
| Prepare for Devolution and Local Government Reorganisation | Work in collaboration with other local authorities and sector associations in relation to devolution and local government reorganisation ensuring the Town Council is positioned appropriately to respond to changes. | 2025 to 2026 | P&F, Council | TC, DTC, ATC | Unknown | Unknown | Unknown | In Progress | Responded to Government consultation on Devolution. Attended meeting organised by Arun District Association of Local Councils. Attended briefings held by national association and society of council clerks. Discussed devolution of services with town councils who have been through the process. | Attended pre consultation briefing meeting organised by Arun District Council and responded to Local Government Reorganisation in West Sussex consultation. | | |
| Grant Funder | Explore options to enable Council to actively seek and draft funding bids | 2026 to 2027 | P&P, P&F | TC, DTC, ATC | N/a | N/a | N/a | On hold | | | | |
| Policy Reviews | 1. Personnel - review suite of policies & implement employee handbook 2. Model Fin Regs and SOs | 1. On hold - pending introduction of new legislation 2. Summer 2025 | G&A, P&F, P&P | TC, DTC, ATC | N/a | N/a | N/a | In Progress | Scoping work undertaken for consultant to work with staff to develop Staff Code of Conduct through staff workshops. | Staff workshops on Code of Conduct held during the summer. Staff group now working with consultant to refine draft CoC ahead of approval. HR policies (without major legislative change pending) are progressing through Senior Management and Staff Policies Group edit and approval in preparation for task and finish group scrutiny. Initial review of Standing Orders against new NALC model completed. Financial Regulations reviewed and updated against new NALC model. | Oct 25 - Review of Standing Orders and Financial Regulations started. Staff group completed draft Code of Conduct. | |
| Business Continuity Plan | The business practices implemented in response to the nationwide response to the Covid 19 pandemic had demonstrated the Council's ability to continue to operate effectively in an unprecedented situation. However, it remained a priority to ensure that business continuity arrangements were formally recorded. | 2026 to 2027 | P&P, P&F | SMT | N/a | N/a | N/A | On hold | | | | |
| Digitisation | To create more accessible, efficient and effective processes for managing resources through digitisation and improved systems: 1. Accounting 2. Assets 3. Job Tickets 4. Agendas, Minutes and live streaming of Committee Meetings | 2025 to 2026 | P&F, P&P | TC, DTC, ATC | Unknown | N/a | None | In Progress | The finance and admin teams have completed the transfer to the new accounting system. | The events team is currently developing systems with the company to introduce a portal for both voluntary and commercial pitchholders to book onto events. New job ticket system implemented for Amenity Team work. | | |
| Mayors for Peace | Council lobbied to sign up https://www.mayorsforpeace.org/en/ | 2026 to 2027 | Council, P&F, Mayor, Group Leads | Council | N/a | N/a | N/a | On hold | | | | |

Littlehampton Town Council

Non-Confidential

Committee: Policy and Finance

Date: 15 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 for the third quarter of 2025 to 2026. The figures reported on are those relating to the Policy and Finance Committee budget. 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 to date for 2025 to 2026; the current annual budget for 2026 to 2027 and the balance remaining against the budget.
- 1.3. Variances that have been subject to individual periodic reports are not reported on.

2. Recommendations

- 2.1. The committee is recommended to:
 1. Note the contents of the report

3. Budget Monitor 2025 to 2026

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

3.1. Central Admin and Support Services

- 3.1.1. Expenditure is in line with expectations and budget.

3.2. Democratic Representation and Management

- 3.2.1. The Subscriptions budget shows as overspent and this will be met from underspends within this cost centre.

3.3. Town Centre Management

3.3.1. Expenditure is in line with expectations and budget. The £2,500 for noticeboards will be earmarked at year end for the replacement or refurbishment of several noticeboards.

3.4. Grants and Partnership Initiatives

3.4.1. The Merit Awards budget is overspent by £150 due to the cost of engraving.

3.5. Corporate Management

3.5.1. £45,179.96 has been received up to 30 September 2025 in interest against a budget of £40,000.

3.5.2. As of 30 September 2025 the Council had £1,606,867 in medium term investments and £500,000 in long term investments. See table 1 below for the breakdown of current deposits.

Table 1 - Medium Term Investments as at 30/09/2025

| Bank | Date Placed | Period of Investment | Amount Invested £ | Interest Rate (%) | Maturity Date | Total Investment £ |
|-------------|-------------|-------------------------|-------------------|-------------------|-------------------|--------------------|
| Lloyds | 28/05/2021 | 95-day notice | £1,000,000 | 3.2% | 95-day notice | |
| | 04/06/2021 | 95-day notice | £250,000 | 3.2% | 95-day notice | £1,369,506 |
| CCLA (PSDF) | 11/07/2013 | N/A | £100,000 | variable | Instant access | |
| | 19/08/2013 | N/A | £100,000 | variable | Instant access | |
| | | Total Interest received | £37,361 | | | £237,361 |
| CCLA (LAPF) | 30/04/2015 | N/A | £500,000 | variable | Instant access | £500,000 |
| | | | | | TOTAL INVESTMENTS | £2,106,867 |

3.5.3. A dividend of £5,098.33 for the six-month period April to the end of September 2025 has been re-invested back into the Public Sector Deposit Fund investment. A dividend of £10,891.28 for the period April to the end of September 2025 has been received for the CCLA Local Authority Property Fund.

3.5.4. The Council's bank reconciliations have been checked and signed by the Chair, up to 30 September 2025 and the total balance of both current accounts was £1,692,963.30.

3.5.5. The Legal and Valuations budget both show as significantly overspent but this is due to a coding error and will be corrected.

Laura Chrysostomou

Town Clerk

| Cost Centre | Budget Code | Budget description |
|---|--------------------|---|
| 101 Central Admin and Support Services | 7204 | Postage |
| | 7205 | Telephone |
| | 7207 | Printing |
| | 7208 | Stationery |
| | 7210 | Publications |
| | 7211 | Furniture and equipment |
| | 7214 | Equipment maintenance |
| | 7216 | Internet |
| | 7217 | Equipment rental |
| | 7291 | Licences |
| | 7299 | Office supplies |
| | 7305 | Insurance |
| | 7499 | Other overheads |
| 102 Democratic Representation and Management | | All budget lines except salaries. |
| 103 Town Centre Management | | All budget lines except salaries, memorial maintenance and Town Centre Events |
| 104 Grants and Partnership Initiatives This cost centre report is not provided and instead the relevant budgets are reported on within the committee budget monitor report | 6211 | Merit Awards |
| | 6213 | Mayors Discretionary Fund |
| 109 Corporate Management | | All budget lines except salaries and pension contribution |

Financial Budget Comparison

for Central Admin and Support Services

Comparison between 01/04/25 and 08/12/25 inclusive. Includes due and unpaid transactions.

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

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

Financial Budget Comparison

for Central Admin and Support Services

Comparison between 01/04/25 and 08/12/25 inclusive. Includes due and unpaid transactions.

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

| | | 2025/26 | Reserve | Actual Net | Balance |
|---|------------------------|------------|-----------|-------------|-------------|
| EXPENDITURE | | | | | |
| Central Admin and Support Services | | | | | |
| 7100 | First Aid | £488.00 | £0.00 | £22.75 | £465.25 |
| 7102 | Salaries | £83,605.00 | £0.00 | £136,490.24 | -£52,885.24 |
| 7104 | Training | £5,000.00 | £1,100.00 | £6,357.77 | -£257.77 |
| 7105 | Travel and Subsistence | £2,000.00 | £0.00 | £0.00 | £2,000.00 |
| 7109 | Recruitment | £3,000.00 | £0.00 | £0.00 | £3,000.00 |
| 7204 | Postage | £500.00 | £0.00 | £448.77 | £51.23 |
| 7205 | Telephone | £3,672.00 | £0.00 | £1,973.44 | £1,698.56 |
| 7207 | Printing | £900.00 | £0.00 | £382.74 | £517.26 |
| 7208 | Stationery | £2,244.00 | £0.00 | £902.65 | £1,341.35 |
| 7210 | Publications | £140.00 | £0.00 | £0.00 | £140.00 |
| 7211 | Equipment | £1,200.00 | £0.00 | £741.26 | £458.74 |
| 7214 | Equipment Maintenance | £765.00 | £0.00 | £213.36 | £551.64 |
| 7216 | Internet | £1,300.00 | £0.00 | £967.82 | £332.18 |
| 7217 | Equipment Rental | £1,400.00 | £0.00 | £475.50 | £924.50 |
| 7291 | Licences | £55.00 | £0.00 | £73.00 | -£18.00 |
| 7298 | IT | £50,900.00 | £0.00 | £32,138.61 | £18,761.39 |
| 7299 | Supplies | £700.00 | £0.00 | £261.14 | £438.86 |
| 7305 | Insurance | £10,300.00 | £0.00 | £9,991.11 | £308.89 |
| 7312 | Health and Safety | £1,000.00 | £0.00 | £804.00 | £196.00 |
| 7351 | Waste Disposal | £2,800.00 | £0.00 | £1,767.41 | £1,032.59 |

Financial Budget Comparison

for Central Admin and Support Services

Comparison between 01/04/25 and 08/12/25 inclusive. Includes due and unpaid transactions.

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

| | 2025/26 | Reserve | Actual Net | Balance |
|---|----------------------|----------------|----------------------|----------------|
| 7499 Other Overheads | £250.00 | £0.00 | £100.00 | £150.00 |
| 8001 Recharge out C A & S S | -£229,200.00 | £0.00 | £0.00 | -£229,200.00 |
| 8002 Recharge in MH | £57,006.00 | £0.00 | £0.00 | £57,006.00 |
| Total Central Admin and Support Services | £25.00 | £1,100.00 | £194,111.57 | -£192,986.57 |
| Total Central Admin and Support | £1,621,543.00 | £0.00 | £1,622,253.87 | £710.87 |
| Total Central Admin and Support | £25.00 | £1,100.00 | £194,111.57 | -£192,986.57 |
| Total Net Balance | £1,621,518.00 | | £1,428,142.30 | |

Financial Budget Comparison

for Democratic Representation and Management

Comparison between 01/04/25 and 08/12/25 inclusive. Includes due and unpaid transactions.

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

| | | 2025/26 | Reserve | Actual Net | Balance |
|---|-----------------------------|---------|---------|------------|---------|
| INCOME | | | | | |
| Democratic Representation and Management | | | | | |
| 3010 | Mayors Charity-Cllr Butcher | £0.00 | £0.00 | £221.00 | £221.00 |
| 4904 | Recharge-Wreath | £0.00 | £0.00 | £0.00 | £0.00 |
| Total Democratic Representation and Management | | £0.00 | £0.00 | £221.00 | £221.00 |

Financial Budget Comparison

for Democratic Representation and Management

Comparison between 01/04/25 and 08/12/25 inclusive. Includes due and unpaid transactions.

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

| | | 2025/26 | Reserve | Actual Net | Balance |
|---|--------------------------------------|-------------|---------|------------|-------------|
| EXPENDITURE | | | | | |
| Democratic Representation and Management | | | | | |
| 6904 | Recharge-Wreath | £0.00 | £0.00 | £75.00 | -£75.00 |
| 7102 | Salaries | £138,815.00 | £0.00 | £0.00 | £138,815.00 |
| 7113 | Conference Expenses - Staff | £1,000.00 | £0.00 | £150.00 | £850.00 |
| 7203 | Binding | £500.00 | £0.00 | £0.00 | £500.00 |
| 7204 | Postage | £450.00 | £0.00 | £0.00 | £450.00 |
| 7206 | Advertising | £200.00 | £0.00 | £20.22 | £179.78 |
| 7208 | Stationery | £320.00 | £0.00 | £0.00 | £320.00 |
| 7213 | Subscriptions | £5,900.00 | £0.00 | £7,784.34 | -£1,884.34 |
| 7298 | Councillors IT and Licences | £1,900.00 | £0.00 | £609.30 | £1,290.70 |
| 7404 | Election Expenses | £15,000.00 | £0.00 | £136.00 | £14,864.00 |
| 7406 | Mayors Allowance | £3,500.00 | £0.00 | £1,277.15 | £2,222.85 |
| 7408 | Hospitality | £200.00 | £0.00 | £0.00 | £200.00 |
| 7410 | Members Conferences & Training | £500.00 | £0.00 | £45.00 | £455.00 |
| 7412 | Members Travel and Subsistence | £200.00 | £0.00 | £0.00 | £200.00 |
| 7413 | Members Expenses | £200.00 | £0.00 | £0.00 | £200.00 |
| 7414 | Members Allowances (inc D Mayor) | £9,945.00 | £0.00 | £0.00 | £9,945.00 |
| 7499 | Other Overheads | £900.00 | £0.00 | £225.00 | £675.00 |
| 8000 | Recharge in Central Support Services | £56,419.00 | £0.00 | £0.00 | £56,419.00 |

Financial Budget Comparison

for Democratic Representation and Management

Comparison between 01/04/25 and 08/12/25 inclusive. Includes due and unpaid transactions.

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

| | 2025/26 | Reserve | Actual Net | Balance |
|---|---------------------|----------------|--------------------|----------------|
| 8002 Recharge in Manor House | £34,204.00 | £0.00 | £0.00 | £34,204.00 |
| Total Democratic Representation and Management | £270,153.00 | £0.00 | £10,322.01 | £259,830.99 |
| Total Democratic Representation | £0.00 | £0.00 | £221.00 | £221.00 |
| Total Democratic Representation | £270,153.00 | £0.00 | £10,322.01 | £259,830.99 |
| Total Net Balance | -£270,153.00 | | -£10,101.01 | |

Financial Budget Comparison

for Town Centre Management

Comparison between 01/04/25 and 08/12/25 inclusive. Includes due and unpaid transactions.

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

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

Financial Budget Comparison

for Town Centre Management

Comparison between 01/04/25 and 08/12/25 inclusive. Includes due and unpaid transactions.

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

| | 2025/26 | Reserve | Actual Net | Balance | |
|-------------------------------------|---|---------------------|--------------------|-------------------|--------------------|
| EXPENDITURE | | | | | |
| Town Centre Management | | | | | |
| 6351 | Memorial maintenance | £3,750.00 | £48.00 | £3,407.73 | £390.27 |
| 6361 | Notice boards | £2,500.00 | £0.00 | £0.00 | £2,500.00 |
| 6366 | Town Maintenance (incl mem,clock) | £650.00 | £0.00 | £0.00 | £650.00 |
| 6401 | TC Strategy Initiatives | £10,000.00 | £0.00 | £2,970.76 | £7,029.24 |
| 6402 | ADC Contribution Events and TC Management | £0.00 | £0.00 | £0.00 | £0.00 |
| 6404 | Business Crime Reduction Partnership | £12,000.00 | £12,000.00 | £12,000.00 | £12,000.00 |
| 6405 | Marketing | £5,000.00 | £0.00 | £665.00 | £4,335.00 |
| 6427 | Town Centre Hub | £130,000.00 | £0.00 | £0.00 | £130,000.00 |
| 7102 | Salaries | £47,685.00 | £0.00 | £0.00 | £47,685.00 |
| 7304 | Electricity | £350.00 | £0.00 | £125.98 | £224.02 |
| 8000 | Recharge in Central Support Services | £15,295.00 | £0.00 | £0.00 | £15,295.00 |
| 8003 | Recharge in A Team | £24,760.00 | £0.00 | £0.00 | £24,760.00 |
| Total Town Centre Management | | £251,990.00 | £12,048.00 | £19,169.47 | £244,868.53 |
| Total Town Centre Management | | £0.00 | £0.00 | £3,374.83 | £3,374.83 |
| Total Town Centre Management | | £251,990.00 | £12,048.00 | £19,169.47 | £244,868.53 |
| Total Net Balance | | -£251,990.00 | -£15,794.64 | | |

Financial Budget Comparison

for Grants and Partnerships Initiatives

Comparison between 01/04/25 and 08/12/25 inclusive. Includes due and unpaid transactions.

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

| | 2025/26 | Reserve | Actual Net | Balance |
|--|----------------|----------------|-------------------|----------------|
|--|----------------|----------------|-------------------|----------------|

INCOME

Financial Budget Comparison

for Grants and Partnerships Initiatives

Comparison between 01/04/25 and 08/12/25 inclusive. Includes due and unpaid transactions.

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

| | | 2025/26 | Reserve | Actual Net | Balance |
|--|--------------------------------------|---------------------|------------------|--------------------|-------------------|
| EXPENDITURE | | | | | |
| Grants and Partnerships Initiatives | | | | | |
| 6202 | Citizens Advice Bureau | £1,000.00 | £0.00 | £1,000.00 | £0.00 |
| 6205 | Arun Community Transport | £2,000.00 | £0.00 | £2,000.00 | £0.00 |
| 6210 | General Grants | £24,750.00 | £0.00 | £24,348.00 | £402.00 |
| 6211 | Merit Awards | £140.00 | £0.00 | £290.02 | -£150.02 |
| 6213 | Mayors Discretionary Fund | £1,500.00 | £0.00 | £0.00 | £1,500.00 |
| 6310 | Freedom Freedom Out and About | £3,000.00 | £0.00 | £3,000.00 | £0.00 |
| 6408 | Wick Initiatives | £0.00 | £2,500.00 | £2,500.00 | £0.00 |
| 6410 | Littlehampton Sportsfield | £6,000.00 | £0.00 | £6,000.00 | £0.00 |
| 6413 | Sports Funding | £2,000.00 | £431.75 | £431.75 | £2,000.00 |
| 6706 | Arun Youth Projects | £55,000.00 | £0.00 | £41,250.00 | £13,750.00 |
| 7102 | Salaries | £8,645.00 | £0.00 | £0.00 | £8,645.00 |
| 8000 | Recharge in Central Support Services | £3,083.00 | £0.00 | £0.00 | £3,083.00 |
| Total Grants and Partnerships Initiatives | | £107,118.00 | £2,931.75 | £80,819.77 | £29,229.98 |
| Total Grants and Partnerships Ini | | £0.00 | £0.00 | £0.00 | £0.00 |
| Total Grants and Partnerships Ini | | £107,118.00 | £2,931.75 | £80,819.77 | £29,229.98 |
| Total Net Balance | | -£107,118.00 | | -£80,819.77 | |

Financial Budget Comparison

for Corporate Management

Comparison between 01/04/25 and 08/12/25 inclusive. Includes due and unpaid transactions.

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

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

Financial Budget Comparison

for Corporate Management

Comparison between 01/04/25 and 08/12/25 inclusive. Includes due and unpaid transactions.

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

| | 2025/26 | Reserve | Actual Net | Balance | |
|-----------------------------------|--------------------------------------|---------------------|------------|---------------------|--------------|
| EXPENDITURE | | | | | |
| Corporate Management | | | | | |
| 6407 | Progress Newsletter | £2,600.00 | £0.00 | £0.00 | £2,600.00 |
| 7102 | Salaries | £203,725.00 | £0.00 | £314,120.51 | -£110,395.51 |
| 7112 | Pension Contribution | £4,219.00 | £0.00 | £69,625.15 | -£65,406.15 |
| 7401 | Audit Fees | £3,553.00 | £0.00 | £3,222.05 | £330.95 |
| 7402 | Legal & Valuation Fees | £2,000.00 | £0.00 | £39,268.84 | -£37,268.84 |
| 7403 | Bank Charges (Charge card) | £1,000.00 | £0.00 | £1,262.51 | -£262.51 |
| 7405 | Publicity | £2,000.00 | £0.00 | £925.00 | £1,075.00 |
| 8000 | Recharge in Central Support Services | £60,187.00 | £0.00 | £0.00 | £60,187.00 |
| 8002 | Recharge in Manor House | £57,006.00 | £0.00 | £0.00 | £57,006.00 |
| Total Corporate Management | | £336,290.00 | £0.00 | £428,424.06 | -£92,134.06 |
| Total Corporate Management Inc | | £40,000.00 | £0.00 | £45,179.96 | £5,179.96 |
| Total Corporate Management Ex | | £336,290.00 | £0.00 | £428,424.06 | -£92,134.06 |
| Total Net Balance | | -£296,290.00 | | -£383,244.10 | |

Littlehampton Town Council

Non-Confidential

Committee: Policy and Finance Committee

Date: 15 December 2025

Report by: Town Clerk

Subject: Committee Draft Budget Proposals 2026 to 2027 and projected funding 2027 to 2028 and 2028 to 2029

1. Summary

- 1.1 This report sets out the draft Policy and Finance 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, attached as 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% increase in Band D for 2026 to 2027. Currently a 7% increase for 2027 to 2028 and 7% increase for 2028 to 2029 are projected. These figures do not reflect any increase in the Council Tax base.
- 1.4 The proposed 6% increase in precept equates to an additional £9.21 per year, £0.77 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

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 Council, as part of the overall Council Budget.
2. Note the Committee's Earmarked Reserve Position and review them in accordance with 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, 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 EMRs 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 Policy and Finance Committee budget increases by 8.74%.

The majority of the increase is to support the proposed staff structure realignment to meet the Councils objectives as set out in the business plan.
- 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, building revenue and reserve budgets for new developments as well as taking into consideration the balance of EMR. These are commented upon below and are shown in the itemised budget sheets attached at Appendix 1.

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 Insurance has increased due to an advised increase to all policies more than twenty percent. This is a countrywide increase to premiums.

3.10.3 Equipment has been increased by £800 for office furniture for new staff positions.

3.11 Democratic Representation and Management

3.11.1 Salaries have increased in alignment with the proposed staff structure.

3.11.2 Subscriptions have increased to reflect an additional annual subscription for access to resources and training for members and staff.

3.11.3 Members Allowance has been increased in 2026 to 2027.

3.11.5 The budget for Election expenses is earmarked each year.

3.12 Town Management

3.12.1 Noticeboards remains at £2,500 to be able to replace units with recycled plastic versions to extend their life and reduce maintenance.

3.13 Grants and Partnership Initiatives

3.13.1 The Merit Awards and Mayors Discretionary Fund Budgets have remained the same as the 2025 to 2026 budget.

3.14 Corporate Management

3.14.1 Legal and Valuation fees have been increased to reflect potential expert advice for any Local Government Review needs.

3.14.2 Income from Bank Interest remains at £40,000 based on the use of the Capital Receipt for the K2 Community Centre, the levels of earmarked reserves that are being used to underpin the budget and year to date deposits received. It should be noted that as EMR is being spent on new developments and proposed projects and initiatives, the amount that can be placed in a fixed term deposit will be reduced, thereby reducing interest received.

3.14.3 Bank charges have marginally increased to reflect increased charges for the card machine.

3.14.4 Salaries have increased in alignment with the proposed staff structure.

3.14.5 Publicity has increased based on expected increases to photography costs.

3.15 Community

3.15.1 Town Tourism remains at £2,000.

3.15.2 Visit Littlehampton has decreased to £3,000 with this cost being met by a £3,000 Service Level Agreement with the District Council.

3.16 Earmarked Reserves

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

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

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

3.16.2 The Mayors Allowance Contingency held in EMR is to be capped at £2,000 (as previously agreed by the Committee). It currently stands at £2,904.

Laura Chrysostomou

Town Clerk

Littlehampton Town Council

Draft Policy and Finance Summary Budgeted Expenditure

| | Actual Budget 25/26 £ | Proposed Budget 26/27 £ | Projected Budget 27/28 £ | Projected Budget 28/29 £ | Increase/ Decrease % |
|---|--------------------------------|----------------------------------|-----------------------------------|-----------------------------------|----------------------------|
| Central Administration & Support Services | 23,401 | 26,954 | 27,006 | 27,848 | 15.18% |
| Democratic Representation & Management | 179,530 | 207,957 | 212,386 | 217,445 | 15.83% |
| Town Management | 78,185 | 77,395 | 77,857 | 79,317 | -1.01% |
| Grants & Partnership Initiatives | 1,640 | 1,640 | 1,640 | 1,640 | 0.00% |
| Corporate Management | 174,878 | 191,683 | 195,206 | 201,112 | 9.61% |
| Community | 5,750 | 5,000 | 5,050 | 5,100 | -13.04% |
| The Hub | 130,000 | 134,588 | 137,637 | 141,014 | 3.53% |
| TOTAL NET EXPENDITURE | 593,384 | 645,216 | 656,782 | 673,475 | 8.74% |
| Known Expenditure from EMR | | | | | |
| BCRP | (12,000) | (3,000) | | | |
| Tourism | | (2,000) | (2,000) | | |
| Hub | (100,000) | (45,000) | (35,000) | | |
| P&F Expenditure from Precept | 481,384 | 595,216 | 619,782 | 673,475 | |

| | Actual 2025/26 £ | Proposed 2026/27 £ | Projected 2027/28 £ | Projected 2028/29 £ |
|--|------------------------|--------------------------|---------------------------|---------------------------|
| Whole Council Budget | | | | |
| Funding Required | 1,621,543 | 1,724,820 | 1,848,921 | 1,970,906 |
| Other Funding (from) / to balances Grant receivable | | | | |
| DRAFT PRECEPT FOR YEAR | 1,621,543 | 1,729,069 | 1,850,104 | 1,979,611 |
| BAND D COUNCIL TAX | 153.51 | 162.72 | 174.11 | 186.30 |
| INCREASE IN BAND D COUNCIL TAX | 4.37% | 6.00% | 7.00% | 7.00% |

| Additional Information | |
|-------------------------------|-------------------|
| | 04/11/2025 |
| General Fund 01/04/2025 | 731,235 |
| Earmarked Reserves 08/12/25 | 1,577,276 |
| Total useable Reserves | £2,308,511 |

P & F Draft Budget 2026/2027-2028/29

| | Actual Budget 25/26 £ | Proposed Budget 26/27 £ | Projected Budget 27/28 £ | Projected Budget 28/29 £ |
|--|--------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| Central Administration and Support Services | | | | |
| Postage | 500 | 525 | 550 | 550 |
| Telephone | 3,672 | 3,745 | 3,820 | 3,935 |
| Printing | 900 | 900 | 900 | 900 |
| Stationery | 2,244 | 2,289 | 2,335 | 2,405 |
| Publications | 140 | 200 | 204 | 210 |
| Equipment | 1,200 | 2,000 | 1,400 | 1,500 |
| Equipment Maintenance | 765 | 780 | 796 | 820 |
| Internet | 1,300 | 1,326 | 1,353 | 1,393 |
| Equipment rental | 1,400 | 1,428 | 1,457 | 1,500 |
| Licenses | 55 | 55 | 55 | 55 |
| Supplies | 700 | 750 | 800 | 850 |
| Insurance | 10,300 | 12,730 | 13,112 | 13,505 |
| Other Overheads | 250 | 250 | 250 | 250 |
| Total Expenditure | 23,426 | 26,979 | 27,031 | 27,873 |
| Income from photocopier | (25) | (25) | (25) | (25) |
| Total Income | (25) | (25) | (25) | (25) |
| Net Expenditure | 23,401 | 26,954 | 27,006 | 27,848 |

Democratic Representation & Management

| | | | | |
|----------------------------------|----------------|----------------|----------------|----------------|
| Salaries | 138,815 | 163,845 | 167,122 | 172,136 |
| Conference Expenses -Staff | 1,000 | 1,000 | 1,000 | 1,000 |
| Binding | 500 | 500 | 500 | 500 |
| Postage | 450 | 500 | 550 | 600 |
| Advertising | 200 | 200 | 200 | 200 |
| Stationery | 320 | 320 | 1,000 | 350 |
| Subscriptions | 5,900 | 8,248 | 8,413 | 8,665 |
| Councillors IT and Licences | 1,900 | 1,938 | 1,977 | 2,036 |
| Election Expenses | 15,000 | 15,000 | 15,000 | 15,000 |
| Mayors Allowance | 3,500 | 3,500 | 3,500 | 3,500 |
| Hospitality | 200 | 200 | 200 | 200 |
| Members Conferences & Training | 500 | 500 | 500 | 500 |
| Members Travel and Subsistence | 200 | 200 | 200 | 200 |
| Members Expenses | 200 | 200 | 200 | 200 |
| Members Allowances (inc D Mayor) | 9,945 | 10,906 | 11,124 | 11,458 |
| Other Overheads | 900 | 900 | 900 | 900 |
| Total Expenditure | 179,530 | 207,957 | 212,386 | 217,445 |

| | Actual Budget 25/26 £ | Proposed Budget 26/27 £ | Projected Budget 27/28 £ | Projected Budget 28/29 £ |
|--------------------------------------|--|--|---|---|
| <u>Town Management</u> | | | | |
| Notice boards | 2,500 | 2,500 | 2,000 | 2,000 |
| Town Maintenance (inc Mem, clock) | 650 | 650 | 650 | 650 |
| TC Strategy Initiatives | 10,000 | 10,000 | 10,000 | 10,000 |
| Business Crime Reduction Partnership | 12,000 | 12,000 | 12,000 | 12,000 |
| Salaries | 47,685 | 46,870 | 47,807 | 49,242 |
| Electricity | 350 | 375 | 400 | 425 |
| Marketing | 5,000 | 5,000 | 5,000 | 5,000 |
| | 78,185 | 77,395 | 77,857 | 79,317 |

Grants & Partnership Initiatives

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| Merit Awards | 140 | 140 | 140 | 140 |
| Mayors Discretionary Fund | 1,500 | 1,500 | 1,500 | 1,500 |
| | 1,640 | 1,640 | 1,640 | 1,640 |

Corporate Management

| | | | | |
|----------------------------|-----------------|-----------------|-----------------|-----------------|
| Corporate Communications | 2,600 | 2,652 | 2,705 | 2,786 |
| Salaries | 203,725 | 217,825 | 222,182 | 228,847 |
| Audit Fees | 3,553 | 3,606 | 3,660 | 3,733 |
| Legal & Valuation Fees | 2,000 | 4,000 | 3,000 | 2,000 |
| Bank Charges (Credit card) | 1,000 | 1,200 | 1,224 | 1,261 |
| Publicity | 2,000 | 2,400 | 2,436 | 2,485 |
| Total Expenditure | 214,878 | 231,683 | 235,206 | 241,112 |
| Bank Interest | (40,000) | (40,000) | (40,000) | (40,000) |
| Total Income | (40,000) | (40,000) | (40,000) | (40,000) |
| Net Expenditure | 174,878 | 191,683 | 195,206 | 201,112 |

Community

| | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|
| Visit Littlehampton - Website | 3,750 | 3,000 | 3,050 | 3,100 |
| Town Tourism | 2,000 | 2,000 | 2,000 | 2,000 |
| | 5,750 | 5,000 | 5,050 | 5,100 |

| | Actual Budget 25/26 £ | Proposed Budget 26/27 £ | Projected Budget 27/28 £ | Projected Budget 28/29 £ |
|-----------------------|--|--|---|---|
| <u>The Hub</u> | | | | |
| Salaries | | 73,200 | 74,664 | 76,904 |
| Protective Clothing | | 190 | 195 | 195 |
| Postage | | 15 | 15 | 15 |
| Telephone | | 90 | 90 | 90 |
| Printing | | 50 | 40 | 40 |
| Furniture & Equipment | | 100 | 600 | 600 |
| Equipment Maintenance | | 460 | 465 | 465 |
| Internet | | 500 | 510 | 525 |
| IT | | 500 | 510 | 525 |
| Rent | | 36,500 | 36,500 | 36,500 |
| Rates | | 6,245 | 6,432 | 6,625 |
| Water | | 1,278 | 1,316 | 1,343 |
| Gas | | 4,000 | 4,080 | 4,202 |
| Electricity | | 4,000 | 4,120 | 4,244 |
| Cleaning | | 635 | 640 | 640 |
| Building Maintenance | | 2,000 | 2,500 | 3,000 |
| Security | | 3,183 | 3,278 | 3,377 |
| Contract Cleaning | | 1,342 | 1,382 | 1,424 |
| Health & Safety | | 200 | 200 | 200 |
| Other Overheads | | 100 | 100 | 100 |
| | - | 134,588 | 137,637 | 141,014 |

| P & F Earmarked Reserves 2025/26 | | | | | |
|----------------------------------|----------------------------------|-----------------------------|---------------------------|-------------------------|---|
| Reserve | Opening Balance 01/04/25 £ | Expenditure to Date £ | Additions to Date £ | Balance to Date £ | Notes |
| Arcade enhancements | 385.00 | | | 385.00 | Return to General Fund |
| Election Expenses | 24,652.49 | | | 24,652.49 | Future liabilities |
| GDPR | 90.55 | | | 90.55 | Return to General Fund |
| General Town Maintenance | 1,050.00 | | | 1,050.00 | Future liabilities for street furniture |
| Legal Expenses | 9,956.50 | | | 9,956.50 | Future liabilities |
| Marketing | 14,102.36 | | | 14,102.36 | Future work |
| Mayors Allowance Contingency | 2,904.00 | | | 2,904.00 | To be capped at £2,000. |
| Mayors Chain | 2,000.00 | | | 2,000.00 | To fund repair/renewal of Mayoral Chain |
| Members Training | 1,874.15 | | | 1,874.15 | Contingency set aside for possible future liability |
| Members Exepnses | 200.00 | | | 200.00 | Merge with Members Training |
| Members Travel | 200.00 | | | 200.00 | Merge with Members Training |
| Minute Binding | 2,114.00 | | | 2,114.00 | To fund binding of past minutes |
| Notice Boards | 2,590.10 | | | 2,590.10 | Future liabilities |
| Town Centre Initiatives | 36,483.29 | | | 36,483.29 | Future projects. £10,000 committed to Wayfinding project. £5,000 committed to Visit Littlehampton Website |
| Town Centre Partnerships | 15,000.00 | 12,000.00 | | 3,000.00 | Use towards Business Crime Reduction Partnership funding in 2026 to 2027 |
| Welcome pack | 33,751.46 | | | 33,751.46 | Balance of funding received in 2017/18. |
| RALP Assets | 2,000.00 | | | 2,000.00 | Maintenance of Oyster Pond Waymarkers (Regional Arts Lottery Programme) |
| Totals | 149,353.90 | 12,000.00 | 0.00 | 137,353.90 | |

Littlehampton Town Council

Non-Confidential

Committee: Policy and Finance

Date: 15 December 2025

Report by: Town Clerk and Deputy Town Clerk and Responsible Financial Officer

Subject: Council Funding

1. Summary

- 1.1. The Town Council sets its annual budget using a strategic approach that balances flexibility with accountability. The budget incorporates new developments, proposed projects and initiatives, and builds revenue budgets where required. These are encapsulated in the Capital Programme.
- 1.2. This report sets out details of the funding streams that support the capital programme and asks the Committee to decide the future allocation of the Community Infrastructure Levy (CIL), review and consolidate Earmarked Reserves (EMRs) where appropriate, and agree recommendations for Full Council in January 2026.

2. Recommendations

The Committee is asked to:

1. Endorse the allocation of CIL funding to date and consider how future CIL receipts should be allocated.
2. Undertake a review of all current Earmarked Reserves attached as Appendix 1, consolidating balances where practical, and agree recommendations for consideration and approval by Full Council in January 2026.

3. Background

- 3.1. The Town Council sets its annual budget using a strategic approach that balances flexibility with accountability. This enables the Council to achieve its vision of being a collaborative, reliable, and publicly accountable body. The budget aims to:
 - Utilise existing resources efficiently
 - Seek external funding opportunities, and
 - Provide cost-effective facilities and services to enhance residents' lives.

- 3.2. The budget incorporates new developments, proposed projects, and initiatives, and builds revenue budgets where required. These are encapsulated in the Capital Programme, which is supported by:
- Developer contributions through Section 106 (s106) Agreements - Legally binding obligations requiring developers to provide or fund measures to offset the impact of a development, e.g., community facilities. These tend to be prescriptive and only alterable by legal agreement between all parties and normally must be spent within ten years of receipt.
 - The Community Infrastructure Levy (CIL) - A fixed, non-negotiable charge on new developments. Collected by Arun District Council (as the Charging Authority) and passed to town and parish councils twice a year, these funds can be pooled to fund wider community infrastructure (e.g., transport, parks) and must be spent within five years of receipt.
 - Earmarked Reserves (EMRs) - Funds set aside for specific purposes or projects. It should be noted that unlike general reserves, EMRs are ring-fenced for identified priorities such as infrastructure, maintenance, or future liabilities. Appendix 1.

4. Current Position

- 4.1. The Town Council currently holds the following Section 106 funding:
£125,849.86 for play equipment and paths at Rosemead Park which was received in 2022.
- 4.2. Since April 2022, the Town Council has received the following CIL funds, which are held in reserves:
- 2022 £2,487.50
2023 £375
2024 £2,491.66
2025 £3,374.83
Total £8,728.99
- 4.3. Previously, Council (Policy and Finance Committee, October 2022) agreed to direct CIL receipts to the K2 Project. Following its completion, receipts were to be reviewed for potential redirection to the North Littlehampton Community Centre. Upon completion of K2 the CIL funding received to date has been allocated to this project.
- 4.4. Under the current charging structure, further CIL income is expected to remain low, given limited development activity. However, payments may increase over time and require monitoring and reporting. The Committee is therefore asked to consider how future CIL receipts should be allocated with reference to the Business Plan objectives and previously identified priorities (e.g., North Littlehampton Community Centre).

- 4.5. In addition, the internal auditor has recommended a review of the Council's EMRs. Due to their complexity, and the level of Precept and General Fund, EMR balances should be consolidated where practical. The Committee is therefore asked to review all current Earmarked Reserves (Appendix 1), which have been reviewed by the standing committees and agree recommendations for consideration and approval by Full Council in January 2026.

Laura Chrysostomou

Town Clerk

Jon Short

**Deputy Town Clerk and Responsible
Financial Officer**

| Reserve | Res code | Opening Balance 01/04/25 £ | Closing Balance 31/3/25 £ | Committed £ | Available balance £ | Action |
|----------------------------------|-----------------|-----------------------------------|----------------------------------|--------------------|----------------------------|-------------------------|
| ACT SFA | 320 | 500 | 500.00 | 50 | 450.00 | Return to general fund |
| Allotments | 320 | 3,627.09 | 1,037.42 | | 1,037.42 | |
| Allotment Infrastructure Reserve | 320 | 10,000.00 | 550.00 | | 550.00 | |
| Audit Fees | 320 | 3,038.00 | 3,038.00 | | 3,038.00 | |
| Arcade enhancements | 320 | 385.00 | 385.00 | | 385.00 | Return to general fund |
| A Team Ticket System | 320 | 1,227.19 | 1,227.19 | 1,200 | 27.19 | Return to general fund |
| A Team Tools and Equipment | 320 | 915 | 915 | | 915.00 | Merge with Vehicles EMR |
| Community Transport Initiative | 320 | 7,000 | 7,000 | | 7,000.00 | |
| CRC initiatives | 320 | 57,215.21 | 51,881.89 | 43,666.68 | 8,215.21 | |
| Event Support | 320 | 13,248.94 | 13,248.94 | 8,000.00 | 5,248.94 | |
| Community Wardens | 320 | 40,708.00 | 40,708.00 | 40,708.00 | 0.00 | |
| Christmas Lights | 320 | 7,237.43 | 7,237.43 | 376.89 | 6,860.54 | |
| Election Expenses | 320 | 24,652.49 | 24,652.49 | | 24,652.49 | |
| Events | 320 | 1,161.50 | 1,161.50 | | 1,161.50 | |
| GDPR | 320 | 90.55 | 90.55 | | 90.55 | Return to general fund |
| General Grants | 320 | 10,580.59 | 10,580.59 | 10,579.00 | 1.59 | Return to general fund |
| General Town Maintenance | 320 | 1,050.00 | 1,050.00 | | 1,050.00 | |
| Heritage Lottery Grant 2017/18 | 320 | 3,449.30 | 3,449.30 | | 3,449.30 | |
| Holiday Activity Support | 320 | 585.00 | 585.00 | 585.00 | 0.00 | |
| New Keystone Centre | 320 | 92,525.84 | 60,131.97 | 50,000.00 | 10,131.97 | |
| North Littlehampton Centre | 320 | 75,353.50 | 75,353.50 | | 75,353.50 | |
| Legal Expenses | 320 | 9,956.50 | 9,956.50 | | 9,956.50 | |

| Reserve | Res code | Opening Balance 01/04/25 £ | Closing Balance 31/3/25 £ | Committed £ | Available balance £ | Action |
|---|-----------------|-----------------------------------|----------------------------------|--------------------|----------------------------|------------------------------------|
| Lineside industrial Unit Rent | 320 | 464.03 | 464.03 | | 464.03 | Return to general fund |
| Manor House Advertising | 320 | 2,454.00 | 2,454.00 | | 2,454.00 | |
| Manor House Furniture and Equipment | 320 | 3,355.17 | 3,355.17 | | 3,355.17 | Merge with equipment maintenance |
| Manor House Equipment maintenance | 320 | 2,266.00 | 2,266.00 | | 2,266.00 | Merge with Furniture and Equipment |
| Manor House Licences | 320 | 800.00 | 800.00 | | 800.00 | Repurpose to IT EMR |
| Marketing | 320 | 14,102.36 | 14,102.36 | | 14,102.36 | |
| Mayors Allowance - Contingency | 320 | 2,904.00 | 2,904.00 | 0.00 | 2,904.00 | Cap at £2,000 |
| Mayors Allowance - Chain | 320 | 2,000.00 | 2,000.00 | | 2,000.00 | |
| Mayors Discretionary Fund | 320 | 1,100.00 | 1,100.00 | | 1,100.00 | Return to general fund |
| Staff Conference expenses | 320 | 599.00 | 599.00 | | 599.00 | Merge with staff training |
| Members Training | 320 | 1,874.15 | 1,874.15 | | 1,874.15 | |
| Members Expenses | 320 | 200.00 | 200.00 | | 200.00 | Merge with Members Training |
| Members Travel | 320 | 200.00 | 200.00 | | 200.00 | Merge with Members Training |
| Minute Binding | 320 | 2,114.00 | 2,114.00 | | 2,114.00 | |
| National Events | 320 | 1,000.00 | 1,000.00 | | 1,000.00 | |
| Neighbourhood Plan/Planning Initiatives | 320 | 11,956.34 | 12,956.34 | | 12,956.34 | |
| Notice Boards | 320 | 2,590.10 | 2,590.10 | | 2,590.10 | |
| Parks and open spaces | 320 | 1,096.59 | 1,096.59 | | 1,096.59 | |
| Recruitment | 320 | 5,771.00 | 5,771.00 | | 5,771.00 | |
| Rosemead | 320 | 5,141.31 | 4,963.31 | | 4,963.31 | |

| Reserve | Res code | Opening Balance 01/04/25 £ | Closing Balance 31/3/25 £ | Committed £ | Available balance £ | Action |
|---|-----------------|-----------------------------------|----------------------------------|--------------------|----------------------------|-----------------------------------|
| Staffing cover | 320 | 58,736.05 | 58,736.05 | 58,000.00 | 736.05 | |
| Rosemead Section 106 Play equipment and Paths | 320 | 125,849.86 | 125,849.86 | | 125,849.86 | |
| SJC Furniture and Equipment | 320 | 1,264.31 | 766.94 | | 766.94 | |
| SJC Equipment Maintenance | 320 | 900.00 | 0.00 | | 0.00 | |
| Sports Forum | 320 | 1,515.74 | 1,083.99 | | 1,083.99 | Return to general fund |
| Stage by the Sea | 320 | 3,017.80 | 3,017.80 | | 3,017.80 | |
| Small Arts Grants | 320 | 575.00 | 575.00 | 575.00 | 0.00 | |
| Street Scene | 320 | 3,419.04 | 3,419.04 | | 3,419.04 | |
| Town Centre Event Match Funding | 320 | 76,665.56 | 76,665.56 | 45,000 | 31,665.56 | |
| Town Centre Initiatives | 320 | 36,483.29 | 36,483.29 | 15,000 | 21,483.29 | |
| Town Centre Partnerships | 320 | 15,000.00 | 3,000.00 | 3,000 | 0.00 | |
| Tourism | 320 | 7,659.05 | 7,659.05 | 4,000 | 3,659.05 | |
| Training | 320 | 7,988.83 | 6,888.83 | | 6,888.83 | |
| Tree Maintenance | 320 | 7,714.29 | 7,714.29 | | 7,714.29 | |
| Tree Planting Scheme | 320 | 8,000.00 | 8,000.00 | 6,000.00 | 2,000.00 | |
| Utilities | 320 | 14,800.00 | 14,800.00 | 14,800 | 0.00 | |
| Vehicles / Plant maintenance | 320 | 2,589.00 | 1,600.49 | | 1,600.49 | Merge with Vehicles and Equipment |
| Vehicles and Equipment | 320 | 21,619.33 | 28,619.33 | | 26,619.33 | |
| Visit Littlehampton | 320 | 3,941.51 | 3,941.51 | 3,941.51 | 0.00 | |
| Wedding Licence MH | 320 | 4,272.00 | 4,272.00 | 1,448.00 | 2,824.00 | Repurpose to IT EMR |
| Welcome pack | 320 | 33,751.46 | 33,751.46 | | 33,751.46 | |

| Reserve | Res code | Opening Balance 01/04/25 £ | Closing Balance 31/3/25 £ | Committed £ | Available balance £ | Action |
|------------------------------|-----------------|---|--|------------------------|------------------------------------|--|
| Wick Village Traders Gateway | 320 | 500.00 | 500.00 | | 500.00 | Merge to create Wick Initiatives EMR of £10,000 and return remainder to general fund |
| Wick Information Centre SFA | 320 | 2,500.00 | 2,500.00 | | 2,500.00 | Same as above |
| Wick Initiatives | 320 | 7,460.40 | 4,960.40 | | 4,960.40 | Same as above |
| Wick Week | 320 | 2,557.00 | 2,557.00 | | 2,557.00 | Same as above |

| Reserve | Res code | Opening Balance 01/04/25 £ | Closing Balance 31/3/25 £ | Committed £ | Available balance £ | Action |
|----------------------------|-----------------|---|--|------------------------|------------------------------------|---------------|
| Converted Capital Receipt | 321 | 336,473.66 | 366,473.66 | 100000 | 266,473.66 | |
| Capital Receipts Reserve | 345 | (24,504.49) | 209,871.92 | 145,000 | 64,871.92 | |
| CIL 2022 | 351 | 2,487.50 | 2,487.50 | | 2,487.50 | K2 |
| CIL 2023 | 351 | 375.00 | 375.00 | | 375.00 | K2 |
| CIL 2024 | 351 | 2,491.66 | 2,491.66 | | 2,491.66 | K2 |
| CIL 2025 | 351 | | 3,374.83 | | 3,374.83 | K2 |
| RALP Assets | 325 | 2,000.00 | 2,000.00 | | 2,000.00 | |
| IT | 325 | 1,115.66 | 1,115.66 | | 1,115.66 | |
| Building maintenance MH | 327 | 29,618.92 | 29,618.92 | | 29,618.92 | |
| Manor House Major Projects | 327 | 72,815.00 | 72,815.00 | | 72,815.00 | |
| Building maintenance SJC | 327 | 35,975.52 | 34,725.52 | | 34,725.52 | |
| Building maintenance LIU | 327 | 0.00 | 0.00 | | 0.00 | |

| Reserve | Res code | Opening Balance 01/04/25 £ | Closing Balance 31/3/25 £ | Committed £ | Available balance £ | Action |
|--------------------------|-----------------|-----------------------------------|----------------------------------|--------------------|----------------------------|--|
| Building maintenance P82 | 327 | 3,927.75 | 3,927.75 | | 3,927.75 | Repurpose to Museum building maintenance |
| Clock maintenance | 327 | 335.10 | 335.10 | | 335.10 | |
| Memorial maintenance | 327 | 10,855.00 | 10,807.00 | | 10,807.00 | |

| Museum Reserves | Res code | Opening Balance 01/04/25 £ | Closing Balance 31/3/25 £ | Committed £ | Available balance £ | Action |
|--------------------------------|-----------------|-----------------------------------|----------------------------------|--------------------|----------------------------|-------------------------------------|
| Museum Collection Management | 328 | 10,545.01 | 11,324.84 | 9,327 | 1,997.84 | |
| Museum Storage | 328 | 470.76 | 470.76 | | 470.76 | |
| Museum Exhibitions | 328 | 574.00 | 574.00 | | 574.00 | |
| Museum Events | 328 | 1,717.02 | 1,619.02 | | 1,619.02 | |
| Museum IT | 328 | 130.00 | 130.00 | | 130.00 | |
| Education and Outreach | 328 | 150.00 | 150.00 | | 150.00 | |
| Museum Archaeological deposits | 328 | 284.90 | 284.90 | | 284.90 | |
| Museum Volunteers | 328 | 380.00 | 180.00 | | 180.00 | |
| Museum donations | 328 | 4,993.38 | 4,993.38 | 4,993.00 | 0.38 | |
| B&H Grant for LD CPD | 328 | 1,317.44 | 1,317.44 | | 1,317.44 | Repurpose to extend Project Officer |
| Places of Science Grant | 328 | 546.97 | 546.97 | | 546.97 | Repurpose to extend Project Officer |
| Museum WIDMB reprint | 328 | 353.00 | 353.00 | | 353.00 | |

Littlehampton Town Council

Non- Confidential

Committee: Policy and Finance Committee

Date: 15 December 2025

Report by: Town Clerk

Subject: Capital Programme Draft Funding 2026 to 2027 and projected funding 2027 to 2028 and 2028 to 2029

1. Summary

- 1.1. The Council has a list of Strategic Priorities and Goals as set out in its Business Plan for its' period of office, which range from major capital projects to small location-specific initiatives.
- 1.2. These goals and progress against them are reviewed quarterly by each committee and progress is reported twice a year to Council in May and November.
- 1.3. This report seeks to explain the funding of the Capital Programme and the financial implications of the goals as part of the budget setting process for 2026 to 2027, 2027 to 2028 and 2028 to 2029.

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:
Consider the draft Capital Programme budget for 2026 to 2027 and the projected funding for 2027 to 2028 and 2028 to 2029 and recommend its proposals to Council, as part of the overall Council Budget.

3. Background

3.1. The budget is looking to create a strategic approach with the flexibility to deliver the Council's aspiration to be a collaborative and reliable council that is publicly accountable, utilises existing resources, and seeks out additional external funding opportunities whilst providing cost effective facilities and services to enhance people's lives. The budget includes provision for new developments, proposed projects and initiatives and aims to build revenue budgets where needed, supported by earmarked reserves that ensure future financial stability. These are commented upon below. To support Members understanding of the budgets the Council's EMRs can be found in the Full Council Budget report, which is a separate report on this agenda.

3.2. Capital Receipts Reserve

3.2.1. The Council's EMRs included a 'Capital Receipts Reserve' (Reserve Code 345) which has largely been spent by the completion of the K2 Youth and Community Centre and currently holds £209,871.92. Capital Receipts can only be spent on capital expenditure (fixed assets, which are expected to be productive assets for a long period of time, for example a new building) and not revenue items (costs that are related to specific revenue transactions or operating periods, such as utility bills or repairs and maintenance expenses).

3.3 Converted Capital Receipts

3.3.1 In addition, the Council's EMRs include Converted Capital Receipts of £366,473.66 (Reserve Code 321) that have been converted into EMRs that can be spent on either revenue or capital, following capital expenditure being met from Capital Receipts Reserve rather than the revenue budget.

3.4 Community Infrastructure Levy (CIL) payments

3.4.1 There is a total of £8,728.99 from CIL payments in EMR. It was agreed to direct CIL funds to the K2 Youth and Community Centre.

3.4.2 It should be noted that CIL funds must be spent within five years of receipt, and the Council's first receipt of CIL funds was 2022.

4. Capital Programme

4.1 As previously mentioned, the budget aims to build capital, revenue, and reserve budgets for new facilities.

4.2 K2 Youth and Community Centre

4.2.1 There is £60,131.97 remaining in K2 EMR built up over previous years to help support the start-up of the new Centre. £50,000 of this has been committed and will be used to complete the final fit out as the centre begins to be used.

4.3 Hampton Park (North Littlehampton) Community Facilities

4.3.1 Community Centre

The Hampton Park development in North Littlehampton includes provision under the Section 106 Agreement for the developer to provide a community centre for £1,000,000. This sum increases by a further £250,000 if the community centre includes youth facilities, making a total of £1,250,000 plus indexation, available under the current Section 106 Agreement. This sum has increased to an estimated value in September 2025 of circa £1,770,000 with indexation.

4.3.2 Whilst the timeframe for delivering the new centre is not confirmed, a scheme is expected to come forward in 2026. In the 2021 to 2022 budget the Council began to earmark monies for this major capital project and a further £30,000 will be earmarked at year end (March 2026). There is currently £75,353.50 in EMR for this Centre.

4.3.3 £5,000 has been included in the revenue budget for 2026 to 2027 and will be earmarked. A further £10,000 in 2027 to 2028 and £15,000 in 2028 to 2029 is projected to be added to support the facility when it comes online. The money in earmarked reserves will support capital costs such as purchasing equipment and, as it is unlikely to have tenants generating income when it first opens, revenue costs to begin with.

4.3.4 In addition, £42,903 has been allocated under the Section 106 Agreement relating to the Hollyacre development for community facilities in North Littlehampton. This payment is subject to the completion of a Deed of Agreement with Arun District Council and can be used to support the development of this community centre.

4.3.5 Allotment Sites

There are also two allotment sites planned by Persimmon Homes as part of their Section 106 obligations for Hampton Park. They are known as the Southern and Northern sites. Planning consent for the Southern site at Holly Drive (planning reference LU/263/22/RES) was granted in December 2023 and a time frame for delivery is awaited. This will deliver 34 plots, parking, and includes accessible provision. The Northern site is not expected to come forward until the development is closer to being built out.

4.4. Rosemead Park

There is £125,849.86 Section 106 contributions from the Daisy Fields Development earmarked for Play Equipment and Paths for use at Rosemead Park. This was received in August 2022 and the deadline for using it is 2031. A further £193,794 has been allocated under the Section 106 Agreement relating to the Elmgrove Road (Boklok) development. This funding has yet to be paid over and is subject to the completion of a Business Case and following agreement of that, a Deed of Agreement with Arun District Council.

In the context of the Town Council's Business Plan, Council is due to start looking at future plans for the Park in 2026 to 2027.

5. High Street Hub

- 5.1 In late summer, the Committee agreed how it will fulfil this Business Plan priority. Work has started to explore potential partners who could assist in establishing a Hub in the High Street and secure the preferred accommodation. This would also support the delivery of the Town Centre Strategy.
- 5.2 To enable this work to move forward the draft Capital Programme for 2026 to 2027 includes provision of £80,000 drawn from the Converted Capital Receipts and the Capital Receipts Reserve for the purpose of developing a space within which to operate the Hub. The budget also includes revenue costs such as staffing, rent and utilities.

Laura Chrysostomou

Town Clerk

Littlehampton Town Council

Non- Confidential

Committee: Policy and Finance Committee

Date: 15 December 2025

Report by: Town Clerk

Subject: Full Council Budget Proposals 2026 to 2027 and projected funding 2027 to 2028 and 2028 to 2029

1. Summary

- 1.1 This report sets out the proposed Council 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 Council's Earmarked Reserves (EMR) are included as Appendix 2.
- 1.3 The full Council budget has been prepared to reflect a 6% increase in Band D for 2026 to 2027 and a projected 7% increase for 2027 to 2028 and 7% for 2028 to 2029 (the figures for 2027 to 2028 and 2028 to 2029 do not reflect any change in the Council Tax base).
- 1.4 The proposed 6% increase in precept equates to an additional £9.21 per year, £0.77 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 Budget for 2026 to 2027 and the projected budgets for 2027 to 2028 and 2028 to 2029 and recommend its proposals to Council.
 2. Recommend to Council setting a Precept of £1,729,069 for 2026 to 2027.
 3. Recommend to Council setting Band D Council Tax at £162.72 per annum for 2026 to 2027, an increase of 6% which is £9.21 more per year (£0.18 per week).

3. Background

- 3.1 The Budget that is presented to the Policy and Finance Committee has been considered by all standing Committees. Each Committee recommends that the Budget for that Committee is approved and presented to Council and these proposals have been incorporated.
- 3.2 The proposed Precept for 2026 to 2027 is £1,729,069. The overall effect of all projected income and expenditure for 2026 to 2027 is a 6% / £9.21 per annum increase on Band D Council Tax. The proposed Band D Council Tax is £162.72 per annum, compared with £153.51 in 2025 to 2026.
- 3.3 Band D Council Tax is measured with reference to a Council Tax Base which is calculated every year by Arun District Council. The calculation of the Band D Base is 10,626 compared to 10,563 in 2025 to 2026. This Base figure is divided into the required Precept to give the Band D Council tax figure.
- 3.4 This increase in the Band D Base produces an increase in precept of £9,671.13 for 2026 to 2027 for the equivalent amount of Band D Tax.
- 3.5 The General Reserve as of 1 April 2025 was £731,235. The Council also has a long-term investment of £500,000 as of 1 December 2025. This investment is taken from the General Reserves but because the investment can increase or decrease in value it is accounted for as an asset rather than the General Reserve.
- 3.6 The recommended Precept is £1,729,069.
- 3.7 Earmarked Reserves (EMR) on 9 December 2025 were £1,577,276 (£1,370,703.46 in March 2025). This includes Capital Receipts. Capital Receipts can only be spent on capital expenditure. In addition, the EMRs include Capital Receipts that have been converted into EMRs that can be spent on either revenue or capital following capital expenditure.
- 3.8 All known expenditure has been budgeted for. If expenditure is to be funded from EMR then it has been deducted from the total expenditure before calculating the Precept (Appendix 1). The relevant standing Committees have agreed to take these amounts from the appropriate EMRs.
- 3.9 Where EMR exist for specific budgets, the corresponding budgets have been kept to a minimum with no contingency, other than EMRs.
- 3.10 Emphasis has been put on maintaining budgets where needed, aiming to build ongoing items into revenue budgets, building reserve budgets for new developments, proposed projects and activities, as well as taking into consideration the balance of EMR. The budget has been set to take £185,875.00 from EMR.
- 3.11 To support the Committees understanding of the Budget the EMR shown in Appendix 2 includes a committed column to show current commitments from

EMR as well as commitments from the draft Budget. The available balance column deducts the commitments from the closing balance to date.

- 3.12 Budgets have been projected until 2028 to 2029 to inform long term planning. All known future income and expenditure has been included in these projections, other than likely changes to the Council Tax Base.

3.13 Growth Areas in the Budget (£1,000 or above)

| Budget | 2025/26 | 2026/27 | Reason |
|------------------------------------|----------------|----------------|---|
| IT | £50,900 | £55,520 | Anticipated cost increase due to tender in 2026 plus new equipment purchases for staff |
| Training | £5,000 | £8,150 | New training provider for essential compliance training and to meet the needs of the organisation |
| Insurance | £ 10,300.00 | £ 12,730.00 | Increased nationwide premiums |
| Subscriptions | £ 5,900.00 | £ 8,248.00 | Improved training and resources for staff and members |
| Home Start Arun | £ - | £ 3,000.00 | As per CRC approval of Service Funding Agreement |
| CAB | £ 1,000.00 | £ 3,000.00 | As per CRC approval of Service Funding Agreement |
| Voluntary Action Arun & Chichester | £ - | £ 3,000.00 | As per CRC approval of Service Funding Agreement |
| Arun Community Transport | £ 2,000.00 | £ 5,000.00 | As per CRC approval of Service Funding Agreement |
| Fair Divide (Community Fridge) | £ - | £ 5,000.00 | As per CRC approval of Service Funding Agreement |
| Shopmobility SFA | £ - | £ 3,500.00 | As per CRC approval of Service Funding Agreement |
| Littlehampton & District Foodbank | £ - | £ 5,000.00 | As per CRC approval of Service Funding Agreement |
| Freedom Out & About | £ 3,000.00 | £ 5,000.00 | As per CRC approval of Service Level Agreement |
| Arun Youth Projects | £ 55,000.00 | £ 60,000.00 | As per CRC approval of Service Level Agreement |
| Sports Grant Funding | £ 2,000.00 | £ 4,000.00 | As per CRC approval |
| Legal & Valuations Fees | £ 2,000.00 | £ 4,000.00 | For anticipated future liabilities including the Local Government Review |

| Budget | 2025/26 | 2026/27 | Reason |
|--------------------------------|-------------------|-------------------|---|
| Manor House Maintenance | £ 18,500.00 | £ 20,000.00 | Increased costs of maintenance |
| Christmas Illuminations | £ 21,477.00 | £ 25,000.00 | Increased coverage for additional lighting and re-tender in 2026 |
| SJC Furniture & Equipment | £ 950.00 | £ 12,000.00 | Replacement of aging furniture (£10,000 Capital Receipt being used towards this) |
| Rosemead Park Maintenance | £ 2,000.00 | £ 3,000.00 | Increased maintenance costs |
| The HUB | £130,000 | £134,588 | Projected costs of preferred location and resources to deliver |
| Museum Exhibitions | £ 1,300.00 | £ 2,300.00 | Replacement and updating of core displays |
| Allotments Grounds Maintenance | £ 13,850.00 | £ 14,850.00 | Increased costs for skip hire |
| K2 Electricity | £ 5,720.00 | £ 7,500.00 | Increased daily standing charges |
| Staffing | £933,270 | £1,138,274 | Overall the salaries budget has increased by £204,995 in 2026 to 2027. Factors included and affecting the salary budget include: <ul style="list-style-type: none"> •A 3.2% pay increase has been awarded in 2025/26. A 3% pay award has been budgeted for in 2026 to 2027. •Changes and an increase of staffing to the Council staff structure including staffing for the new High Street Hub. •Most staff move up one Spinal Column Increment as part of the contract incremental increase. •The Town Council remains a Living Wage Foundation employer. |
| Total | £1,264,167 | £1,542,660 | |

3.14 Income Changes

| Budget | 2025/26 | 2026/27 | Reason |
|-------------------|----------------|----------------|--|
| K2 Income | £16,500 | £18,000 | Hire charges increased by 7.5% to cover increased costs and in accordance with Community Centre Action Plans |
| SJC Rental Income | £28,000 | £30,100 | Hire charges increased by 7.5% to cover increased costs and in accordance with Community Centre Action Plans |
| Total | £44,500 | £48,100 | |

3.15 Reductions in Budget (£1,000 or more)

| Budget | 2025/26 | 2026/27 | Reason |
|--|-----------------|----------------|---|
| Sports Field | £6,000 | £3,000 | As per CRC approval of Service Funding Agreement |
| Amenity Team Tools & Equipment | £4,188 | £2,000 | Items purchased in current year so reduced to lower amount |
| Manor House Planned Preventative Maintenance | £80,475 | £65,000 | Adjusted to reflect revised plan |
| Manor House Gas | £10,000 | £9,000 | Based on year to date actuals |
| Manor House Electric | £13,000 | £11,000 | Based on year to date actuals |
| Town Planters | £2,000 | £1,000 | Considering replacement options |
| North Littlehampton Centre | £30,000 | £5,000 | Healthy earmarked reserves and change to planned timescales |
| Total | £145,663 | £96,000 | |

Laura Chrysostomou

Town Clerk

| LITTLEHAMPTON TOWN COUNCIL | | | | |
|--|----------------------------------|--|---|---|
| DRAFT SUMMARY BUDGETED EXPENDITURE | | | | |
| | Agreed Budget 2025/26 | Proposed Budget 2026/27 | Projected Budget 2027/28 | Projected Budget 2028/29 |
| SERVICES | £ | £ | £ | £ |
| Central Admin & Support Services (Recharged) | | | | |
| Democratic Representation & Management | 270,153 | 289,099 | 294,958 | 301,943 |
| Town Management | 251,990 | 117,307 | 118,378 | 120,727 |
| Community Grants, Services & Partnership Initiatives | 107,118 | 151,273 | 154,739 | 158,597 |
| Amenity Team (Recharged) | - | - | - | - |
| Planning & Transportation | 6,127 | 3,890 | 3,945 | 4,030 |
| Manor House Room Hire | 12,485 | 13,934 | 13,487 | 13,183 |
| Corporate Management | 296,290 | 314,555 | 320,266 | 329,092 |
| Manor House (Recharged) | - | - | - | - |
| Street Lighting | 2,668 | 2,798 | 2,883 | 2,989 |
| Community and Events | 268,459 | 389,455 | 399,397 | 412,436 |
| Southfields Jubilee Centre | 50,355 | 59,422 | 50,113 | 51,962 |
| Parks & Open Spaces | 88,419 | 68,404 | 69,575 | 71,061 |
| High Street HUB | | 145,575 | 148,809 | 152,451 |
| K2 Community Centre | 34,380 | 44,928 | 44,213 | 45,953 |
| Museum | 225,928 | 213,658 | 217,174 | 223,036 |
| Allotments | 101,863 | 91,397 | 92,234 | 92,695 |
| New North Littlehampton Centre | 30,000 | 5,000 | 10,000 | 15,000 |
| TOTAL NET EXPENDITURE | 1,746,234 | 1,910,695 | 1,940,171 | 1,995,156 |
| Funded from EMR | | | | |
| SJC Furniture & Equipment (Capital Receipt) | | (10,000) | | |
| SJC rates | | (2,650) | | |
| BCRP | (12,000) | (3,000) | | |
| CRC Initiatives | (1,000) | (5,000) | | |
| Beacon Lighting | (1,000) | | | |
| Vehicle Hire | (3,725) | | | |
| Ateam IT | | (1,200) | | |
| Event Support | (2,000) | (2,000) | (2,000) | (2,000) |
| Grants | (4,966) | (2,725) | (2,250) | (2,250) |
| TC Events match funding | | (25,000) | (15,000) | (5,000) |
| Utilities underspend | | (18,300) | | |
| Hub (EMR / capital / converted capital) | (100,000) | (45,000) | (35,000) | |
| Staffing underspends | | (25,000) | (18,000) | (15,000) |
| Tree maintenance | | (4,000) | (2,000) | |
| Manor House Preventative Maintenance (Capital Receipt) | | (40,000) | (15,000) | |
| Tourism | | (2,000) | (2,000) | |
| Funding Required | 1,621,543 | 1,724,820 | 1,848,921 | 1,970,906 |
| Other Funding (from) / to balances | | 4,249 | 1,183 | 8,705 |
| Grant receivable | | | | |
| DRAFT PRECEPT FOR YEAR | 1,621,543 | 1,729,069 | 1,850,104 | 1,979,611 |
| BAND D COUNCIL TAX | 153.51 | 162.72 | 174.11 | 186.30 |
| INCREASE IN BAND D COUNCIL TAX | 4.37% | 6.00% | 7.00% | 7.00% |
| Additional Information | | | | |
| General Fund 01/04/2025 | | £ 731,235.00 | | |
| Earmarked Reserves 09/12/2025 | | £ 1,577,276.04 | | |
| Total useable reserves | | £ 2,308,511.04 | | |

| Central Administration and Support Services | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| | C A & SS |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| | £ | £ | £ | £ |
| First Aid | 488 | 800 | 800 | 800 |
| Salaries | 83,605 | 92,130 | 93,973 | 96,792 |
| 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 |
| Postage | 500 | 525 | 550 | 550 |
| Telephone | 3,672 | 3,745 | 3,820 | 3,935 |
| Printing | 900 | 900 | 900 | 900 |
| Stationery | 2,244 | 2,289 | 2,335 | 2,405 |
| Publications | 140 | 200 | 204 | 210 |
| Equipment | 1,200 | 2,000 | 1,400 | 1,500 |
| Equipment Maintenance | 765 | 780 | 796 | 820 |
| Internet | 1,300 | 1,326 | 1,353 | 1,393 |
| Equipment rental | 1,400 | 1,428 | 1,457 | 1,500 |
| Licenses | 55 | 55 | 55 | 55 |
| IT | 50,900 | 55,520 | 56,630 | 57,763 |
| Supplies | 700 | 750 | 800 | 850 |
| Insurance | 10,300 | 12,730 | 13,112 | 13,505 |
| Health and Safety | 1,000 | 1,000 | 1,000 | 1,000 |
| Waste Disposal | 2,800 | 3,705 | 3,779 | 3,892 |
| Other Overheads | 250 | 250 | 250 | 250 |
| Total Expenditure | 172,219 | 193,284 | 196,485 | 201,558 |
| Income from photocopier | (25) | (25) | (25) | (25) |
| Total Income | (25) | (25) | (25) | (25) |
| Net Expenditure | 172,194 | 193,259 | 196,460 | 201,533 |
| Recharge in MH | 57,006 | 52,858 | 53,843 | (250,303) |
| Recharge out C A & S S | (229,200) | (246,116) | (250,303) | (250,303) |

| Democratic Representation & Management | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| | | | Election year | |
| | D R & M |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| | £ | £ | £ | £ |
| Salaries | 138,815 | 163,845 | 167,122 | 172,136 |
| Conference Expenses -Staff | 1,000 | 1,000 | 1,000 | 1,000 |
| Binding | 500 | 500 | 500 | 500 |
| Postage | 450 | 500 | 550 | 600 |
| Advertising | 200 | 200 | 200 | 200 |
| Stationery | 320 | 320 | 1,000 | 350 |
| Subscriptions | 5,900 | 8,248 | 8,413 | 8,665 |
| Councillors IT and Licences | 1,900 | 1,938 | 1,977 | 2,036 |
| Election Expenses | 15,000 | 15,000 | 15,000 | 15,000 |
| Mayors Allowance | 3,500 | 3,500 | 3,500 | 3,500 |
| Hospitality | 200 | 200 | 200 | 200 |
| Members Conferences & Training | 500 | 500 | 500 | 500 |
| Members Travel and Subsistence | 200 | 200 | 200 | 200 |
| Members Expenses | 200 | 200 | 200 | 200 |
| Members Allowances (inc D Mayor) | 9,945 | 10,906 | 11,124 | 11,458 |
| Other Overheads | 900 | 900 | 900 | 900 |
| Total Expenditure | 179,530 | 207,957 | 212,386 | 217,445 |
| Recharge in Central Support Services | 56,419 | 49,427 | 50,267 | 50,267 |
| Recharge in Manor House | 34,204 | 31,715 | 32,306 | 32,985 |
| Net Expenditure | 270,153 | 289,099 | 294,958 | 300,697 |

| Town Management | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| | TM | TM | TM | TM |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| | £ | £ | £ | £ |
| Memorial maintenance | 3,750 | 3,800 | 3,800 | 3,800 |
| Notice boards | 2,500 | 2,500 | 2,000 | 2,000 |
| Town Maintenance (incl mem,clock) | 650 | 650 | 650 | 650 |
| TC Strategy Initiatives | 10,000 | 10,000 | 10,000 | 10,000 |
| Business Crime Reduction Partnership | 12,000 | 12,000 | 12,000 | 12,000 |
| Salaries | 47,685 | 46,870 | 47,807 | 49,242 |
| Electricity | 350 | 375 | 400 | 425 |
| Marketing | 5,000 | 5,000 | 5,000 | 5,000 |
| | | | | |
| Town Centre Hub | 130,000 | | | |
| Total Expenditure | 211,935 | 81,195 | 81,657 | 83,117 |
| Recharge in Central Support Services | 15,295 | 14,139 | 14,380 | 14,736 |
| Recharge in A Team | 24,760 | 21,973 | 22,340 | 22,874 |
| | | | | |
| Net Expenditure | 251,990 | 117,307 | 118,378 | 120,727 |

| Community Grants, Services & Partnership Initiatives | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| | Grants | Grants | Grants | Grants |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| | £ | £ | £ | £ |
| Home Start Arun | | 3,000 | 3,000 | 3,000 |
| CAB | 1,000 | 3,000 | 3,000 | 3,000 |
| Voluntary Action Arun and Chichester (V | - | 3,000 | 3,000 | 3,000 |
| Arun Community Transport | 2,000 | 5,000 | 5,000 | 5,000 |
| Fair Divide (Community Fridge) | - | 5,000 | 5,000 | 5,000 |
| Shopmobility SFA | - | 3,500 | 3,500 | 3,500 |
| General Grants | 24,750 | 25,000 | 25,000 | 25,000 |
| Merit Awards | 140 | 140 | 140 | 140 |
| Littlehampton District Lions Club | - | 500 | 500 | 500 |
| Mayors Discretionary Fund | 1,500 | 1,500 | 1,500 | 1,500 |
| Littlehampton and District Foodbank | - | 5,000 | 5,000 | 5,000 |
| Freedom Out and About | 3,000 | 5,000 | 5,000 | 5,000 |
| Sports field | 6,000 | 3,000 | 3,000 | 3,000 |
| Sports Forum Awards | - | 500 | 500 | 500 |
| Arun Youth Projects | 55,000 | 60,000 | 63,000 | 66,150 |
| Sports Grant Funding | 2,000 | 4,000 | 4,000 | 4,000 |
| Salaries | 8,645 | 18,540 | 18,911 | 19,478 |
| Total Expenditure | 104,035 | 145,680 | 149,051 | 152,768 |
| Recharge in Central Support Services | 3,083 | 5,593 | 5,688 | 5,688 |
| Net Expenditure | 107,118 | 151,273 | 154,739 | 158,456 |

| Amenity Team | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| | A Team | A Team | A Team | A Team |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| | £ | £ | £ | £ |
| 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 | 136,100 | 138,822 | 142,987 |
| 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 | 222,732 | 226,402 | 231,740 |
| 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 | 219,732 | 223,402 | 228,740 |
| Recharge Out | (247,599) | (219,732) | (223,402) | (228,740) |

| Planning & Transportation | | | | |
|--------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| | P&T Budget 25/26 £ | P&T Budget 26/27 £ | P&T Budget 27/28 £ | P&T Budget 28/29 £ |
| Planning Initiatives | 1,000 | 1,000 | 1,000 | 1,000 |
| Salaries | 2,580 | 2,220 | 2,264 | 2,332 |
| Total Expenditure | 3,580 | 3,220 | 3,264 | 3,332 |
| Community Infrastructure Levy (CIL) | (500) | - | - | - |
| Total income | (500) | | | |
| Net Expenditure | 3,080 | 3,220 | 3,264 | 3,332 |
| Recharge in Central Support Services | 2,547 | 2,620 | 681 | 681 |
| Net Expenditure | 5,627 | 5,840 | 3,945 | 4,013 |

| Manor House Room Hire | | | | |
|--------------------------------------|---|---|---|---|
| | Manor Hs Hire Budget 25/26 £ | Manor Hs Hire Budget 26/27 £ | Manor Hs Hire Budget 27/28 £ | Manor Hs Hire Budget 28/29 £ |
| 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) | (8,600) | (9,030) | (9,482) |
| 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) | (14,586) | (15,574) | (16,644) |
| Net Expenditure | 2,100 | 3,189 | 2,548 | 1,997 |
| Recharge in MH | 6,841 | 6,343 | 6,461 | 6,597 |
| Recharge in Central Support Services | 3,544 | 4,403 | 4,478 | 4,589 |
| Net Expenditure | 12,485 | 13,934 | 13,487 | 13,183 |

| Corporate Management | | | | |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|
| | CM | CM | CM | CM |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| | £ | £ | £ | £ |
| Corporate Communications | 2,600 | 2,652 | 2,705 | 2,786 |
| Salaries | 203,725 | 217,825 | 222,182 | 228,847 |
| Pension Contribution | 4,219 | 4,303 | 4,389 | 4,521 |
| Audit Fees | 3,553 | 3,606 | 3,660 | 3,733 |
| Legal & Valuation Fees | 2,000 | 4,000 | 3,000 | 2,000 |
| Bank Charges (Charge card) | 1,000 | 1,200 | 1,224 | 1,261 |
| Publicity | 2,000 | 2,400 | 2,436 | 2,485 |
| Total Expenditure | 219,096 | 235,986 | 239,596 | 245,633 |
| Bank Interest | (40,000) | (40,000) | (40,000) | (40,000) |
| Total Income | (40,000) | (40,000) | (40,000) | (40,000) |
| Net Expenditure | 179,096 | 195,986 | 199,596 | 205,633 |
| Recharge in Central Support Services | 60,187 | 65,711 | 66,828 | 68,485 |
| Recharge in Manor House | 57,006 | 52,858 | 53,843 | 54,975 |
| Net Expenditure | 296,290 | 314,555 | 320,266 | 329,092 |

| Manor House | | | | |
|--|----------------|----------------|----------------|----------------|
| | Manor House | Manor House | Manor House | Manor House |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| | £ | £ | £ | £ |
| Manor House Planned Preventative Maintenance | 80475 | 65000 | 65000 | 65000 |
| Manor House Maintenance | 18,500 | 20,000 | 21,000 | 22,000 |
| Salaries | 15,810 | 20,600 | 21,012 | 21,642 |
| 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 | 167,484 | 170,690 | 174,150 |
| Recharge in A Team | 49,520 | 43,946 | 44,680 | 45,748 |
| Recharge out | (228,026) | (211,430) | (215,371) | (219,898) |

| Street Lighting | | | | |
|--------------------------------------|---|---|---|---|
| | Street Lighting Budget 25/26 | Street Lighting Budget 26/27 | Street Lighting Budget 27/28 | Street Lighting Budget 28/29 |
| | £ | £ | £ | £ |
| 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 |

| Community and Events | | | | |
|---|---|---|---|---|
| | Community Budget 25/26 £ | Community Budget 26/27 £ | Community Budget 27/28 £ | Community Budget 28/29 £ |
| Events | 61,770 | 88,958 | 93,249 | 97,756 |
| Town Centre Events | 23,000 | | | |
| Christmas Illuminations | 21,477 | 25,000 | 25,500 | 26,265 |
| Xmas Trees | 1,224 | 1,248 | 1,273 | 1,312 |
| CRC Initiatives | 5,000 | 5,000 | 5,000 | 5,000 |
| Visit Littlehampton | 3,750 | 3,000 | 3,050 | 3,100 |
| Town Tourism | 2,000 | 2,000 | 2,000 | 2,000 |
| Salaries | 84,635 | 180,045 | 183,646 | 189,155 |
| Postage | 30 | 30 | 30 | 30 |
| Total Expenditure | 202,886 | 305,281 | 313,749 | 324,618 |
| ADC SFA for Visit Littlehampton | (3,000) | (3,000) | (3,000) | (3,000) |
| Charges for Services- Xmas tree | (100) | (100) | (100) | (100) |
| Total Income | (3,100) | (3,100) | (3,100) | (3,100) |
| Net Expenditure | 199,786 | 302,181 | 310,649 | 321,518 |
| Recharge in Central Support Services | 31,533 | 54,314 | 55,238 | 55,238 |
| Recharge in A Team | 37,140 | 32,960 | 33,510 | 34,311 |
| Net Expenditure | 268,459 | 389,455 | 399,397 | 411,066 |
| | | | | |
| | | | | |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| Community Events Budgets (Net) | | | | |
| Town Show | 24,000 | 25,515 | 26,791 | 28,130 |
| Armed Forces, Families and Veterans Day | 14,500 | 15,540 | 16,317 | 17,133 |
| Xmas Light Switch On | | | | |
| Remembrance Sunday | 2,000 | 2,415 | 2,536 | 2,663 |
| Sandcastle competition | 650 | 683 | 717 | 752 |
| Easter Out & About | 400 | | | |
| Equipment | 120 | 120 | 120 | 120 |
| Events Guide | 1,100 | 1,470 | 1,544 | 1,621 |
| Screen on the Green | 14,500 | 15,540 | 16,317 | 17,133 |
| Event Support | 2,000 | 2,000 | 2,000 | 2,000 |
| Beacon lighting | 1,500 | | | |
| National Events | 1,000 | 1,000 | 1,000 | 1,000 |
| | £61,770 | £64,283 | £67,341 | £70,552 |
| | | | | |
| Town Centre Events Budget | | | | |
| Town Centre Events Budgets | | | | |
| Easter Family Event | 3,000 | 3,465 | 3,638 | 3,820 |
| Summer High Street Events | 13,000 | 13,965 | 14,663 | 15,396 |
| Xmas Light Switch On Event | 6,600 | 7,245 | 7,607 | 7,988 |
| Pancake Olympics | 400 | | | |
| | 23,000 | 24,675 | 25,909 | 27,204 |

| Southfields Jubilee Centre | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| | SJC | SJC | SJC | SJC |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| | £ | £ | £ | £ |
| Salaries | 24,520 | 26,640 | 27,173 | 27,988 |
| Protective Clothing | 185 | 190 | 195 | 195 |
| Postage | 15 | 15 | 15 | 15 |
| Telephone | 80 | 85 | 90 | 95 |
| Printing | 40 | 40 | 40 | 40 |
| Furniture & Equipment | 950 | 12,000 | 1,500 | 1,750 |
| Equipment Maintenance | 455 | 460 | 465 | 470 |
| Internet | 357 | 364 | 371 | 383 |
| IT | 318 | 325 | 331 | 341 |
| Rates | 6,063 | 6,245 | 6,432 | 6,625 |
| Water | 1,241 | 1,278 | 1,317 | 1,356 |
| Gas | 8,160 | 8,323 | 8,490 | 8,744 |
| Electricity | 5,777 | 5,950 | 6,128 | 6,312 |
| Cleaning | 630 | 635 | 640 | 640 |
| Building Maintenance | 3,500 | 4,000 | 4,500 | 5,000 |
| Security | 3,090 | 3,183 | 3,278 | 3,279 |
| Contract Cleaning | 1,303 | 1,342 | 1,382 | 1,424 |
| Health & Safety | 200 | 200 | 200 | 200 |
| Other Overheads | 100 | 100 | 100 | 100 |
| Total Expenditure | 56,984 | 71,375 | 62,648 | 64,958 |
| Equipment Hire | (50) | (50) | (50) | (50) |
| Rental Income | (28,000) | (30,100) | (31,003) | (31,933) |
| Recharge Changing rooms | (825) | (825) | (825) | (825) |
| Total Income | (28,875) | (30,975) | (31,878) | (32,808) |
| Net Expenditure | 28,109 | 40,400 | 30,770 | 32,149 |
| Recharge in Central Support Services | 9,866 | 8,036 | 8,173 | 8,173 |
| Recharge in A Team | 12,380 | 10,987 | 11,170 | 11,437 |
| Net Expenditure | 50,355 | 59,422 | 50,113 | 51,760 |

| Parks & Open Spaces | | | | |
|--------------------------------------|--|--|--|--|
| | P & OS Budget 25/26 £ | P & OS Budget 26/27 £ | P & OS Budget 27/28 £ | P & OS Budget 28/29 £ |
| Tree Maintenance | 6,000 | 6,000 | 6,000 | 6,000 |
| Planters | 3,451 | 3,703 | 3,759 | 3,834 |
| Gateways | 11,926 | 12,505 | 12,693 | 12,946 |
| Roundabouts, Manor House | 9,287 | 9,827 | 9,974 | 10,174 |
| Rosemead Maintenance | 2,000 | 3,000 | 3,200 | 3,300 |
| Town planters | 2,000 | 1,000 | 1,000 | 1,000 |
| Salaries | 9,975 | 5,605 | 5,717 | 5,889 |
| Grounds Maintenance | 3,519 | 3,600 | 3,672 | 3,782 |
| Total Expenditure | 48,158 | 45,240 | 46,015 | 46,925 |
| Sponsorship | (500) | (500) | (500) | (500) |
| Total Income | (500) | (500) | (500) | (500) |
| Net Expenditure | 47,658 | 44,740 | 45,515 | 46,425 |
| Recharge in Central Support Services | 3,621 | 1,691 | 1,720 | 1,720 |
| Recharge in A team | 37,140 | 21,973 | 22,340 | 22,874 |
| Net Expenditure | 88,419 | 68,404 | 69,575 | 71,018 |

| High Street Hub | | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | |
| | Hub | Hub | Hub | Hub |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| | £ | £ | £ | £ |
| Salaries | | 73,200 | 74,664 | 76,904 |
| Protective Clothing | | 190 | 195 | 195 |
| Postage | | 15 | 15 | 15 |
| Telephone | | 90 | 90 | 90 |
| Printing | | 50 | 40 | 40 |
| Furniture & Equipment | | 100 | 600 | 600 |
| Equipment Maintenance | | 460 | 465 | 465 |
| Internet | | 500 | 510 | 525 |
| IT | | 500 | 510 | 525 |
| Rent | | 36,500 | 36,500 | 36,500 |
| Rates | | 6,245 | 6,432 | 6,625 |
| Water | | 1,278 | 1,316 | 1,343 |
| Gas | | 4,000 | 4,080 | 4,202 |
| Electricity | | 4,000 | 4,120 | 4,244 |
| Cleaning | | 635 | 640 | 640 |
| Building Maintenance | | 2,000 | 2,500 | 3,000 |
| Security | | 3,183 | 3,278 | 3,377 |
| Contract Cleaning | | 1,342 | 1,382 | 1,424 |
| Health & Safety | | 200 | 200 | 200 |
| Other Overheads | | 100 | 100 | 100 |
| Total Expenditure | - | 134,588 | 137,638 | 141,014 |

| Museum | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| | Museum | Museum | Museum | Museum |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| | £ | £ | £ | £ |
| Museum Stock | 500 | 500 | 500 | 500 |
| Collection Management | 1,100 | 1,100 | 1,100 | 1,100 |
| Exhibitions | 1,300 | 2,300 | 2,500 | 2,700 |
| Education & Outreach | 150 | 150 | 150 | 150 |
| Museum Events | 1,000 | 1,000 | 1,200 | 1,400 |
| Salaries | 97,155 | 95,370 | 97,277 | 100,196 |
| Volunteers | 125 | 125 | 125 | 125 |
| Postage | 50 | 50 | 50 | 50 |
| Advertising | 2,300 | 2,369 | 2,440 | 2,513 |
| Printing | 400 | 400 | 400 | 400 |
| IT | 927 | 955 | 983 | 1,013 |
| Subscriptions | 630 | 1,000 | 650 | 650 |
| Building Maintenance | 2,000 | 2,000 | 1,500 | 1,500 |
| Hospitality | 75 | 75 | 75 | 75 |
| Total Expenditure | 107,712 | 107,394 | 108,951 | 112,372 |
| Museum sales | (1,000) | (500) | (500) | (500) |
| Loan Box Income | (50) | (100) | (100) | (100) |
| Donations | (425) | (500) | (475) | (475) |
| Exhibition Commissions | (50) | (50) | (50) | (50) |
| Total Income | (1,525) | (1,150) | (1,125) | (1,125) |
| Net Expenditure | 106,187 | 106,244 | 107,826 | 111,247 |
| Recharge in Central Support Services | 34,393 | 28,770 | 29,259 | 29,259 |
| Recharge in A Team | 12,380 | 10,987 | 11,170 | 11,437 |
| Recharge in MH | 72,968 | 67,658 | 68,919 | 70,367 |
| Net Expenditure | 225,928 | 213,658 | 217,174 | 222,311 |

Appendix 1

| Allotments | | | | |
|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Allots Budget 25/26 £ | Allots Budget 26/27 £ | Allots Budget 27/28 £ | Allots Budget 28/29 £ |
| Allotment Infrastructure Reserve | 10,000 | 10,000 | 10,000 | 10,000 |
| Allotment Security | 1,100 | 1,133 | 1,167 | 1,400 |
| Salaries | 24,955 | 22,350 | 22,797 | 23,481 |
| Project /Admin Support | 50 | | | |
| Postage | 50 | 50 | 50 | 50 |
| Water | 6,000 | 6,120 | 6,242 | 6,430 |
| Grounds Maintenance | 13,850 | 14,850 | 15,296 | 15,754 |
| Total Expenditure | 56,005 | 54,503 | 55,552 | 57,115 |
| Allotment rents | (24,168) | (24,781) | (26,025) | (28,632) |
| Total Income | (24,168) | (24,781) | (26,025) | (28,632) |
| Net Expenditure | 31,837 | 29,722 | 29,527 | 28,483 |
| Recharge in Central Support Services | 8,126 | 6,742 | 6,857 | 6,857 |
| Recharge in A Team | 61,900 | 54,933 | 55,850 | 57,185 |
| Net Expenditure | 101,863 | 91,397 | 92,234 | 92,525 |

| K2 Youth & Community Centre | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| | K2 | K2 | K2 | K2 |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| | £ | £ | £ | £ |
| Salaries | 17,140 | 21,950 | 22,389 | 23,061 |
| Protective clothing | 200 | 200 | 200 | 200 |
| IT | 730 | 740 | 750 | 750 |
| Rates | 6,063 | 6,244 | 6,432 | 6,625 |
| Telephone | 75 | 80 | 85 | 85 |
| Water | 1,275 | 1,301 | 1,327 | 1,366 |
| Electricity | 5,720 | 7,500 | 7,650 | 7,880 |
| Cleaning | 630 | 635 | 640 | 640 |
| Building Maintenance & Furniture | 1,000 | 1,000 | 1,000 | 1,000 |
| Security | 3,090 | 3,623 | 3,732 | 3,844 |
| Contract Cleaning | 1,890 | 1,947 | 2,005 | 2,065 |
| Health and Safety | 100 | 100 | 100 | 100 |
| Total Expenditure | 37,913 | 45,320 | 46,309 | 47,615 |
| K2 Hire income | (16,500) | (18,000) | (20,000) | (20,000) |
| Total Income | (16,500) | (18,000) | (20,000) | (20,000) |
| Net Expenditure | 21,413 | 27,320 | 26,309 | 27,615 |
| Recharge in Central Support Services | 587 | 6,622 | 6,734 | 6,734 |
| Recharge in A Team | 12,380 | 10,987 | 11,170 | 11,437 |
| Net Expenditure | 34,380 | 44,928 | 44,213 | 45,786 |

| North Littlehampton | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| | N LTN | N LTN | N LTN | N LTN |
| | Budget 25/26 | Budget 26/27 | Budget 27/28 | Budget 28/29 |
| | £ | £ | £ | £ |
| Capital and revenue Costs | 30,000 | 5,000 | 10,000 | 15,000 |
| Loan | | | | |
| Total Expenditure | 30,000 | 5,000 | 10,000 | 15,000 |
| Loan | | | | |
| Total Income | | | | |
| Net Expenditure | 30,000 | 5,000 | 10,000 | 15,000 |

Appendix 2

| Reserve | Res code | Opening Balance 01/04/25 £ | Transfer out of EMR | Expenditure to 31/3/25 £ | Additions 31/3/25 | Closing Balance 31/3/25 £ | Committed £ | Available balance £ |
|--|----------|----------------------------|---------------------|--------------------------|-------------------|---------------------------|-------------|---------------------|
| ACT SFA | 320 | 500 | | | | 500.00 | 50 | 450.00 |
| Allotments | 320 | 3,627.09 | | 2,589.67 | | 1,037.42 | | 1,037.42 |
| Allotment Infrastructure Reserve | 320 | 10,000.00 | | 9,450.00 | | 550.00 | | 550.00 |
| Audit Fees | 320 | 3,038.00 | | | | 3,038.00 | | 3,038.00 |
| Arcade enhancements | 320 | 385.00 | | | | 385.00 | | 385.00 |
| A Team Ticket System | 320 | 1,227.19 | | | | 1,227.19 | 1,200.00 | 27.19 |
| A Team Tools & Equipment | 320 | 915.00 | | | | 915.00 | | 915.00 |
| Community Transport Initiative | 320 | 7,000.00 | | | | 7,000.00 | | 7,000.00 |
| CRC initiatives | 320 | 57,215.21 | | 5,333.32 | | 51,881.89 | 43,666.68 | 8,215.21 |
| Event Support | 320 | 13,248.94 | | | | 13,248.94 | 8,000.00 | 5,248.94 |
| Community Wardens | 320 | 40,708.00 | | | | 40,708.00 | 40,708.00 | 0.00 |
| Christmas Lights | 320 | 7,237.43 | | | | 7,237.43 | 376.89 | 6,860.54 |
| Election Expenses | 320 | 24,652.49 | | | | 24,652.49 | | 24,652.49 |
| Events | 320 | 1,161.50 | | | | 1,161.50 | | 1,161.50 |
| GDPR | 320 | 90.55 | | | | 90.55 | | 90.55 |
| General Grants | 320 | 10,580.59 | | | | 10,580.59 | 10,579.00 | 1.59 |
| General Town Maintenance | 320 | 1,050.00 | | | | 1,050.00 | | 1,050.00 |
| Heritage Lottery Grant 2017/18 | 320 | 3,449.30 | | | | 3,449.30 | | 3,449.30 |
| Holiday Activity Support | 320 | 585.00 | | | | 585.00 | 585.00 | 0.00 |
| New Keystone Centre | 320 | 92,525.84 | 30,000.00 | 2,393.87 | | 60,131.97 | 50,000.00 | 10,131.97 |
| North L'Hampton Centre | 320 | 75,353.50 | | | | 75,353.50 | | 75,353.50 |
| Legal Expenses | 320 | 9,956.50 | | | | 9,956.50 | | 9,956.50 |
| Lineside industrial Unit Rent | 320 | 464.03 | | | | 464.03 | | 464.03 |
| Manor House Advertising | 320 | 2,454.00 | | | | 2,454.00 | | 2,454.00 |
| Manor House Furniture & Equip | 320 | 3,355.17 | | | | 3,355.17 | | 3,355.17 |
| Manor House Equipment maintenance | 320 | 2,266.00 | | | | 2,266.00 | | 2,266.00 |
| Manor House Licences | 320 | 800.00 | | | | 800.00 | | 800.00 |
| Marketing | 320 | 14,102.36 | | | | 14,102.36 | | 14,102.36 |
| Mayors Allowance - Contingency | 320 | 2,904.00 | | | | 2,904.00 | 0.00 | 2,904.00 |
| Mayors Allowance - Chain | 320 | 2,000.00 | | | | 2,000.00 | | 2,000.00 |
| Mayors Discretionary Fund | 320 | 1,100.00 | | | | 1,100.00 | | 1,100.00 |
| Staff Conference expenses | 320 | 599.00 | | | | 599.00 | | 599.00 |
| Members Training | 320 | 1,874.15 | | | | 1,874.15 | | 1,874.15 |
| Members Expenses | 320 | 200.00 | | | | 200.00 | | 200.00 |
| Members Travel | 320 | 200.00 | | | | 200.00 | | 200.00 |
| Minute Binding | 320 | 2,114.00 | | | | 2,114.00 | | 2,114.00 |
| National Events | 320 | 1,000.00 | | | | 1,000.00 | | 1,000.00 |
| Neighbourhood Plan/Planning Initiative | 320 | 11,956.34 | | | 1,000.00 | 12,956.34 | | 12,956.34 |
| Notice Boards | 320 | 2,590.10 | | | | 2,590.10 | | 2,590.10 |
| Parks & open spaces | 320 | 1,096.59 | | | | 1,096.59 | | 1,096.59 |
| Recruitment | 320 | 5,771.00 | | | | 5,771.00 | | 5,771.00 |
| Rosemead | 320 | 5,141.31 | | 178.00 | | 4,963.31 | | 4,963.31 |
| Staffing cover | 320 | 58,736.05 | | | | 58,736.05 | 58,000.00 | 736.05 |
| Section 106 Play equipment & Paths | 320 | 125,849.86 | | | | 125,849.86 | | 125,849.86 |
| SJC Furniture & Equip | 320 | 1,264.31 | | 1,397.37 | 900.00 | 766.94 | | 766.94 |
| SJC Equip Maintenance | 320 | 900.00 | 900.00 | | | 0.00 | | 0.00 |
| Sports Forum | 320 | 1,515.74 | | 431.75 | | 1,083.99 | | 1,083.99 |
| SBTS | 320 | 3,017.80 | | | | 3,017.80 | | 3,017.80 |
| Small Arts Grants | 320 | 575.00 | | | | 575.00 | 575.00 | 0.00 |
| Street Scene | 320 | 3,419.04 | | | | 3,419.04 | | 3,419.04 |
| Town Centre Event Match Funding | 320 | 76,665.56 | | | | 76,665.56 | 45,000.00 | 31,665.56 |
| Town Centre Initiatives | 320 | 36,483.29 | | | | 36,483.29 | 15,000.00 | 21,483.29 |
| Town Centre Partnerships | 320 | 15,000.00 | | 12,000.00 | | 3,000.00 | 3,000.00 | 0.00 |
| Tourism | 320 | 7,659.05 | | | | 7,659.05 | 4,000.00 | 3,659.05 |
| Training | 320 | 7,988.83 | | 1,100.00 | | 6,888.83 | | 6,888.83 |
| Tree Maintenance | 320 | 7,714.29 | | | | 7,714.29 | | 7,714.29 |
| Tree Planting Scheme | 320 | 8,000.00 | | | | 8,000.00 | 6,000.00 | 2,000.00 |
| Utilities-LTC | 320 | 14,800.00 | | | | 14,800.00 | 14,800.00 | 0.00 |
| Vehicles / Plant maintenance | 320 | 2,589.00 | | 988.51 | | 1,600.49 | | 1,600.49 |
| Vehicles & Equipment | 320 | 21,619.33 | | | 7,000.00 | 28,619.33 | | 28,619.33 |
| Visit Littlehampton | 320 | 3,941.51 | | | | 3,941.51 | 3,941.51 | 0.00 |
| Wedding Licence MH | 320 | 4,272.00 | | | | 4,272.00 | 1,448.00 | 2,824.00 |
| Welcome pack | 320 | 33,751.46 | | | | 33,751.46 | | 33,751.46 |
| Wick Village Traders Gateway | 320 | 500.00 | | | | 500.00 | | 500.00 |
| Wick Information Centre SFA | 320 | 2,500.00 | | | | 2,500.00 | | 2,500.00 |
| Wick Initiatives | 320 | 7,460.40 | | 2,500.00 | | 4,960.40 | | 4,960.40 |
| Wick Week | 320 | 2,557.00 | | | | 2,557.00 | | 2,557.00 |
| | | 875,274.70 | 30,900.00 | 38,362.49 | 8,900.00 | 814,912.21 | | 507,982.13 |

Appendix 2

| Reserve | Res code | Opening Balance 01/04/25 £ | Transfer out of EMR | Expenditure to 31/3/25 £ | Additions 31/3/25 | Closing Balance 31/3/25 £ | Committed £ | Available balance £ |
|------------------------------------|----------|-------------------------------|---------------------|-----------------------------|-------------------|------------------------------|----------------|------------------------|
| From SBTS | 321 | 143,396.00 | | | | 143,396.00 | | 143,396.00 |
| From Church Street, car pk barrier | 321 | 7,900.00 | | | | 7,900.00 | | 7,900.00 |
| From Loan Capital | 321 | 185,177.66 | | | 30,000.00 | 215,177.66 | 100000 | 115,177.66 |
| Converted Capital Receipt | | 336,473.66 | 0.00 | 0.00 | 30,000.00 | 366,473.66 | | 266,473.66 |
| Capital Receipts Reserve | 345 | (24,504.49) | 0.00 | 15,623.59 | 250,000.00 | 209,871.92 | 145,000.00 | 64,871.92 |
| | | (24,504.49) | 0.00 | 15,623.59 | 250,000.00 | 209,871.92 | | 64,871.92 |
| CIL 2022 | 351 | 2,487.50 | | | | 2,487.50 | | 2,487.50 |
| CIL 2023 | 351 | 375.00 | | | | 375.00 | | 375.00 |
| CIL 2024 | 351 | 2,491.66 | | | | 2,491.66 | | 2,491.66 |
| CIL 2025 | 351 | | | | 3,374.83 | 3,374.83 | | 3,374.83 |
| | | 5,354.16 | 0.00 | 0.00 | 3,374.83 | 8,728.99 | | 8,728.99 |
| RALP Assets | 325 | 2,000.00 | | | | 2,000.00 | | 2,000.00 |
| IT | 325 | 1,115.66 | | | | 1,115.66 | | 1,115.66 |
| | | 3,115.66 | 0.00 | 0.00 | 0.00 | 3,115.66 | | 3,115.66 |
| Building maintenance MH | 327 | 29,618.92 | | | | 29,618.92 | | 29,618.92 |
| Manor House Major Projects | 327 | 72,815.00 | | | | 72,815.00 | | 72,815.00 |
| Building maintenance SJC | 327 | 35,975.52 | | 1,250.00 | | 34,725.52 | | 34,725.52 |
| Building maintenance LIU | 327 | 0.00 | | | | 0.00 | | 0.00 |
| Building maintenance P82 | 327 | 3,927.75 | | | | 3,927.75 | | 3,927.75 |
| Clock maintenance | 327 | 335.10 | | | | 335.10 | | 335.10 |
| Memorial maintenance | 327 | 10,855.00 | | 48.00 | | 10,807.00 | | 10,807.00 |
| | | 153,527.29 | 0.00 | 1,298.00 | 0.00 | 152,229.29 | | 152,229.29 |
| Museum Collection Mgmt | 328 | 10,545.01 | | 277.50 | 1,057.33 | 11,324.84 | 9,327 | 1,997.84 |
| Museum Storage | 328 | 470.76 | | | | 470.76 | | 470.76 |
| Museum Exhibitions | 328 | 574.00 | | | | 574.00 | | 574.00 |
| Museum Events | 328 | 1,717.02 | | 98.00 | | 1,619.02 | | 1,619.02 |
| Museum IT | 328 | 130.00 | | | | 130.00 | | 130.00 |
| Education and Outreach | 328 | 150.00 | | | | 150.00 | | 150.00 |
| Museum Archaeological deposits | 328 | 284.90 | | | | 284.90 | | 284.90 |
| Museum Volunteers | 328 | 380.00 | | 200.00 | | 180.00 | | 180.00 |
| Museum donations | 328 | 4,993.38 | | | | 4,993.38 | 4,993.00 | 0.38 |
| B&H Grant for LD CPD | 328 | 1,317.44 | | | | 1,317.44 | 1,317.44 | 0.00 |
| Places of Science Grant | 328 | 546.97 | | | | 546.97 | 546.97 | 0.00 |
| Museum WIDMB reprint | 328 | 353.00 | | | | 353.00 | | 353.00 |
| | | 21,462.48 | 0.00 | 575.50 | 1,057.33 | 21,944.31 | | 5,759.90 |
| Totals | | 1,370,703.46 | 30,900.00 | 55,859.58 | 293,332.16 | 1,577,276.04 | 568,064.49 | 1,009,211.55 |