



## How to contact us

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Town Clerk – Laura Chrysostomou

26 May 2026

You are hereby summoned to attend a meeting of the:

### **Property and Personnel Committee**

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

**Date:** **Tuesday 2 June 2026**

**Time:** 6.30 pm

### **Committee:**

Councillor May - Chair

Councillor Butcher - Vice Chair

Councillor Dr Walsh KStJ

Councillor O'Neill

Councillor Northeast

Councillor Tilbrook

Councillor Worne

**Laura Chrysostomou, Town Clerk**

### **Agenda 2026 to 2027**

- 1. Evacuation Procedures**
- 2. Filming of Council Meetings, Use of Social Media and Mobile Phones.**

During this meeting, the public are allowed to film the Committee and officers only from the front of the public gallery, providing it does not disrupt the meeting. Any items in the Exempt Part of an agenda cannot be filmed. If another member of the public objects to being recorded, the person or persons filming must stop doing so until that member of the public has finished speaking. The use of social media is permitted but all members of the public are requested to switch their mobile devices to silent for the duration of the meeting.

- 3. Apologies**

#### **4. Declaration of Interest**

Members and Officers are reminded to make any declaration of disclosable pecuniary or personal and/or prejudicial interests that they may have in relation to items on this Agenda.

You should declare your interest by stating:

- a. the item you have the interest in
- b. whether it is a disclosable pecuniary interest, whereupon you will be taking no part in the discussions on that matter, or
- c.
  - i. Whether it is a personal interest and the nature of the interest
  - ii. Whether it is also a prejudicial interest
  - iii. If it is a prejudicial interest, whether you will be exercising your right to speak under Public Forum.

It is recorded in the register of interests that:

- Councillors Butcher, May, Northeast, O'Neill, Dr Walsh KStJ and Worne are members of Arun District Council

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

#### **5. Minutes**

To confirm the Minutes of the meeting held on 16 March 2026, circulated herewith, pages 4 to 6. In accordance with the Town Council's Standing Orders, Section 9a, Members are reminded that no discussion of the draft minutes of a preceding meeting shall take place except in relation to their accuracy.

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

#### **7. Public Forum**

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

#### **8. Finance**

##### **8.1 Committee Budget Monitor**

Report attached, pages 7 to 38.

**9. Officer's Report**

**9.1 Absence Monitoring**

Report attached, pages 39 to 40.

**9.2 Staffing Update**

Report attached, pages 41 to 47.

**9.3 Quarterly Business Plan Progress Report**

Attached, pages 48 to 52.

**9.4 Progress Point High Street Hub - Tenure**

Report attached, pages 53 to 54.

**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 items 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. Officer's Report – Exempt**

**11.1 Progress Point High Street Hub - Tenure**

Appendices circulated to members of the committee only.



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Town Clerk – Laura Chrysostomou

Minutes of the Ordinary Meeting of the Property and Personnel Committee held in The New Millennium Chamber, Manor House, Church Street, Littlehampton BN17 5EW on Monday 16 March 2026 at 6.30pm.

**Present:**

Councillor May - Chair  
Councillor Butcher – Vice Chair  
Councillor Tandy  
Councillor O'Neill  
Councillor Tilbrook  
Councillor Long

**In attendance:**

Jon Short – Head of Finance and Service Delivery  
Dennis Gittins – Facilities and Contracts Manager

**2025 to 2026**

**30. Evacuation Procedures**

The evacuation procedures were noted.

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

The procedures were noted.

**32. Apologies**

There were apologies from Councillors Walsh and Northeast, Councillors Long and Tandy attended as substitutes respectively.

**33. Declarations of Interest**

Members and Officers were reminded to make any declarations of disclosable pecuniary or personal and/or prejudicial interests that they might have in relation to items on the agenda. The standing declarations were noted and Councillors Long and Tandy declared personal interests across the agenda as members of Arun District Council.

#### **34. Minutes**

The Minutes of the meeting held on 8 December 2025, previously circulated, were confirmed as a true record and signed by the Chair.

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

There were none.

#### **36. Public Forum**

There were no members of the public present, and no written representations made.

#### **37. Officer's Reports**

##### **37.1. Absence Monitoring**

Members had before them a report, previously circulated, which provided an update on staff absences for the full years 2019 to 2020, to 2024 to 2025 and quarters 1, 2 and 3 for 2025 to 2026. It was noted that no abnormal trends of certified sickness were reported and that staff receive return to work support.

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

The report be noted.

##### **37.2. Event Equipment Hire Review**

Members received a report, previously circulated, which set out proposals to update the list of event equipment available to hire and changes to the charges for 2026 to 2027. The Committee considered the current fees and proposals to increase prices, specifically staff costs, with prices per item remaining the same. It was noted that any equipment absent from the list of items for hire were used by the Council's events team. Members encouraged the promotion of the service to local organisations who would benefit from it, promotional material on social media or flyers would be investigated by officers.

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

1. The list of equipment detailed within the report be approved.
2. The level of event equipment fees for 2026 to 2027, as detailed within the report, be approved.

##### **37.3. Quarterly Business Plan Progress Report**

- 37.4. The Head of Finance and Service Delivery (HFSD) presented a report, previously circulated, which provided an update on the progress made toward achieving the business plan goals as they related to the work of the committee. Members proceeded to consider the action plan and received clarification on

some items. Updates regarding the possibility of transferring records and working documents to a cloud-based system such as SharePoint will be provided once officers have a clearer understanding of timescales and impacts. Alongside this, work on updating the suite of policies would continue, with the Task and Finish Group aiming to meet in August to progress this goal.

- 37.4.1.** It was agreed that references to 'AGAR' within the business plan be amended to 'Annual Governance and Accountability Return' for clarity going forward.

**It was resolved that:**

Following the above-mentioned amendments to the business plan, the updates and contents of the report be noted.

**38. Finance**

**38.1. Committee Budget Monitor**

The Committee received a report, previously circulated, which highlighted any significant variances from budget in Income and Expenditure relating to the Property and Personnel Committee's budget for 2025 to 2026. It was noted that there had been an overcharge for street lighting in error, which had been disputed with a rebate expected. Discussions covered the range of graffiti removal services the Town Council provided and whether the long-term hirer at Manor House would continue to use the venue, which was unknown.

**It was resolved that:**

The report be noted.

**39. Exempt Business**

There was none.

The meeting was closed at 6.44pm.

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**Chair**

# **Littlehampton Town Council**

## **Non-Confidential**

### **Property and Personnel Committee Meeting**

**Date:** 02 June 2026

**Report by:** Town Clerk

**Subject:** Committee Budget Monitor

#### **1. Summary**

1.1. The report includes a summary of the year-end accounts for 2025 to 2026 and highlights any significant variances from budget in Income and Expenditure for the first quarter of 2026 to 2027. The figures reported on are those relating to the Property and Personnel Committee budget. The areas of budget responsibility and cost codes that sit within this committee have been outlined in a table in Appendix A.

1.2. Appendix B shows movements during the previous financial year (2025 to 2026) in earmarked reserves that fall within the budget responsibility of this committee.

1.3. Appendix C is a detailed income and expenditure report for Council functions showing (from left to right) the budget for 2025 to 2026; the actual net spends for 2025 to 2026 and the balance remaining against budget.

1.4. Variances that have been subject to individual periodic reports are not reported on.

#### **2. Recommendations**

The Committee is recommended to note the contents of the report.

#### **3. Year End Budget Monitor 2025 to 2026**

3.1. The figures included in Appendix C are year-end figures.

##### **3.2. Central Administration and Support Services**

3.2.1. Overall expenditure was in line with expectations.

3.2.2. Training overspends of £607.77 will be met from earmarked reserves.

3.2.3. Salaries were overspent by £3,107 due to an apportionment coding error..

3.2.4. £1,547 underspends from the IT budget will be earmarked at year end.

3.2.5. £1,804 of the recruitment budget will be earmarked at year end.

### 3.3. Town Centre Management

- 3.3.1. Expenditure was in line with expectations and budget.
- 3.3.2. There was £1,000 earmarked at year end for the memorial reserve fund.

### 3.4. Amenity Team

- 3.4.1. Expenditure was in line with expectations and budget.
- 3.4.2. Income for Amenity Team services achieved £2,890 against a budget of £3,000.
- 3.4.3. The Street Scene budget underspends of £2,040 will be earmarked at year end.
- 3.4.4. The Unit rent was overspent by £615 and will be covered by underspends within this cost centre.
- 3.4.5. There was £1,678 earmarked at year end from Vehicle and Plant Maintenance for future liabilities, £3,808 for tools and equipment and £5,000 earmarked for the Vehicles and Equipment reserve.
- 3.4.6. Building Maintenance was overspent by £288 due to maintenance of the roller shutter door.
- 3.4.7. Salaries were underspent by £26,458 due to reduced staffing for large periods of the year.

### 3.5. Manor House Hire

- 3.5.1. Expenditure was in line with expectations and budget.
- 3.5.2. Overall, hire income for Manor House achieved £27,150 against an income budget of £13,479, primarily due to the long-term hire by the temporary banking hub.
- 3.5.3. £6,451 was received for car park hire against a budget of £4,979.
- 3.5.4. Manor House room hire achieved £19,807 against a budget of £8,000.

<b>Income</b>	<b>Budget 2025/2026 £</b>	<b>Income 2025/2026 £</b>	<b>Variance £</b>
Car Parking	4,979	6,451	1,472
Room Hire	8,000	19,807	11807
Catering Income	400	346	(54)
Equipment Hire	100	546	446
<b>Total</b>	<b>13,479</b>	<b>27,150</b>	<b>13,671</b>

### 3.6. Corporate Management

- 3.6.1. Salaries were overspent by £14,683 due to an apportionment coding error.
- 3.6.2. The pension contribution was lower than expectations.

### **3.7. Manor House**

- 3.7.1. £80,475 from Building Planned Preventative Maintenance has been earmarked for future liabilities.
- 3.7.2. £17,678 of the £18,500 maintenance budget was spent this year. The remaining £821 was earmarked at year-end for future liabilities.
- 3.7.3. £958 of the Equipment Maintenance budget was earmarked at year end.
- 3.7.4. Water was overspent by £774 due to increased utility costs but will be met by underspends within this cost centre.
- 3.7.5. There were savings in both Gas and Electric compared to budget. £2,000 of the electric utility cost was earmarked at year end to offset the 2026 to 2027 budget as agreed in the budget process. The remaining amounts will be returned to the general fund.

### **3.8. Street Lighting**

- 3.8.1. The street lighting maintenance agreement is paid in one lump sum at year end. Expenditure was in line with expectations. The Council has 28 streetlights and the electricity used by 7 of them is recharged to the estates that use them.
- 3.8.2. The annual street lighting maintenance agreement of £1,477 was slightly lower than the budget of £1,550.
- 3.8.3. Electric costs were significantly overspent compared to budget due to rolling onto a variable contract last year. This has since been rectified with a new fixed tariff contract being arranged.

### **3.9. Southfields Jubilee Community Centre**

- 3.9.1. Expenditure was in line with expectations.
- 3.9.2. Salaries were underspent by £1,419.
- 3.9.3. The building maintenance budget was marginally overspent by £176.

### **3.10. Museum**

- 3.10.1. Expenditure was in line with expectations and budget.
- 3.10.2. There was £1,270 earmarked at year end from Building Maintenance for future liabilities.
- 3.10.3. Salaries were overspent by £10,771 with the overspend due to match funding the fixed term contract which is being met by earmarked reserves.

### **3.11. K2 Youth and Community Centre**

3.11.1. Expenditure was in line with expectations.

3.11.2. Salaries were £4,843 underspent.

#### **4. Salaries**

4.1. The overall salaries spend was £942,121 against a budget of £930,699. This total was offset by £22,000 in grants or use of earmarked reserves for the Museum Project Time Machine fixed term contract equating to an estimated £10,000 underspend. The underspend will be earmarked at year end to help cover the pay award for 2026 to 2027 which will be higher than budgeted for but the final amount has yet to be agreed nationally.

Laura Chrysostomou

**Town Clerk**

## Appendix A

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

<b>Cost Centre</b>	<b>Budget Code</b>	<b>Budget description</b>
101 Central Admin and Support Services	7100	First Aid
	7102	Salaries
	7104	Training
	7105	Travel & Subsistence
	7109	Recruitment advertising
	7298	IT
	7308	Security
	7312	Health and safety
	7351	Waste disposal
103 Town Centre Management	6351	Memorial Maintenance
105 Amenity Team	All budget lines	
108 Manor House Room Hire	All budget lines	
109 Corporate Management	7102	Salaries
	7112	Pension contribution (pension strain costs)
201 Manor House	All budget lines	
202 Lighting	All budget lines	
303 Southfields Jubilee Centre	7102	Salaries
	7307	Building Maintenance
308 Museum	7102	Salaries
	7307	Building Maintenance
310 K2 Community Centre	7102	Salaries
	7307	Building Maintenance
7102 Salaries	All salaries including oncosts (national insurance and pension costs)	

## P &amp; P Earmarked Reserves 2025/26

Reserve	Opening Balance 01/04/25 £	Additions to date £	Expenditure to date £	Balance to date £	Notes
A Team Ticket System	1,227.19		0.00	1,227.19	£1,200 committed to offset 2026-27 budget
Lineside Unit Rent	464.03			464.03	
Manor House Advertising	2,454.00	440.00		2,894.00	Earmarked for future promotion
Recruitment	5,771.00	1,804.00		7,575.00	Future liabilities
Street Scene	3,419.04	2,040.00		5,459.04	Future liabilities
Training	7,988.83		3,097.00	4,891.83	Future liabilities
Vehicles & Equipment	21,619.33	12,000.00		33,619.33	Future liabilities
Vehicles & plant Maintenance	2,589.00	1,285.68		3,874.68	Future liabilities
Wedding Licence	4,272.00	1,034.00	2,482.00	2,824.00	3 year licence renewal
IT	1,115.66	1,547.20		2,662.86	Future Liabilities including PC replacement
Building maintenance MH	29,618.92	821.50		30,440.42	Future Liabilities
Manor House Major Projects	72,815.00	80,475.00		153,290.00	Window replacement
Building Maintenance SJC	35,975.52		1,387.00	34,588.52	Future liabilities
Clock maintenance	335.10			335.10	Future liabilities
Staffing	58,736.00	10,000.00		68,736.00	Committed to underpin the budget
Utility underspends	14,800.00			14,800.00	Committed to underpin the budget
Memorial maintenance	10,855.00	1,000.00	48.00	11,807.00	Future liabilities including 3 year maintenance contract
<b>Total</b>	<b>274,055.62</b>	<b>112,447.38</b>	<b>7,014.00</b>	<b>379,489.00</b>	

# Financial Budget Comparison

## for Central Admin and Support Services

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

		2025/26	Reserve	Actual Net	Balance
<b>INCOME</b>					
<b>Central Admin and Support Services</b>					
3001	Precept Received	£1,621,543.00	£0.00	£1,621,543.41	£0.41
4000	Debtor	£0.00	£0.00	£0.00	£0.00
4050	Photocopying	£0.00	£0.00	£3.33	£3.33
4900	TEST-Miscellaneous Income	£0.00	£0.00	£219.83	£219.83
4905	Refundable Deposits	£0.00	£0.00	£483.91	£483.91
4906	Recharge-Boklok	£0.00	£0.00	£1,198.01	£1,198.01
<b>Total Central Admin and Support Services</b>		<b>£1,621,543.00</b>	<b>£0.00</b>	<b>£1,623,448.49</b>	<b>£1,905.49</b>

# Financial Budget Comparison

## for Central Admin and Support Services

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

		2025/26	Reserve	Actual Net	Balance
<b>EXPENDITURE</b>					
<b>Central Admin and Support Services</b>					
7100	First Aid	£328.00	£0.00	£497.95	-£169.95
7104	Training	£5,000.00	£3,097.00	£8,704.77	-£607.77
7105	Travel and Subsistence	£2,000.00	£0.00	£1,522.23	£477.77
7109	Recruitment	£3,000.00	£0.00	£3,000.00	£0.00
7204	Postage	£500.00	£0.00	£222.57	£277.43
7205	Telephone	£3,672.00	£0.00	£3,393.38	£278.62
7207	Printing	£900.00	£0.00	£786.63	£113.37
7208	Stationery	£2,244.00	£0.00	£1,034.33	£1,209.67
7210	Publications	£140.00	£0.00	£149.40	-£9.40
7211	Equipment	£1,200.00	£0.00	£1,237.58	-£37.58
7214	Equipment Maintenance	£765.00	£0.00	£355.60	£409.40
7216	Internet	£1,300.00	£0.00	£1,703.78	-£403.78
7217	Equipment Rental	£1,400.00	£0.00	£797.74	£602.26
7291	Licences	£55.00	£0.00	£73.00	-£18.00
7298	IT	£50,900.00	£0.00	£50,900.00	£0.00
7299	Supplies	£700.00	£0.00	£832.22	-£132.22
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	£2,862.98	-£62.98
7499	Other Overheads	£250.00	£0.00	£0.00	£250.00

# Financial Budget Comparison

## for Central Admin and Support Services

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	<b>2025/26</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
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
7102101 Salaries	£83,605.00	£0.00	£86,712.76	-£3,107.76
<b>Total Central Admin and Support Services</b>	<b>-£135.00</b>	<b>£3,097.00</b>	<b>£175,582.03</b>	<b>-£172,620.03</b>
Total Central Admin and Support	£1,621,543.00	£0.00	£1,623,448.49	£1,905.49
Total Central Admin and Support	-£135.00	£3,097.00	£175,582.03	-£172,620.03
<b>Total Net Balance</b>	<b>£1,621,678.00</b>		<b>£1,447,866.46</b>	

# Financial Budget Comparison

## for Town Centre Management

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

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

# Financial Budget Comparison

## for Town Centre Management

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	2025/26	Reserve	Actual Net	Balance	
<b>EXPENDITURE</b>					
<b>Town Centre Management</b>					
6351	Memorial maintenance	£3,750.00	£48.00	£3,798.00	£0.00
6361	Notice boards	£2,500.00	£0.00	£2,500.00	£0.00
6366	Town Maintenance (incl mem,clock)	£650.00	£0.00	£618.90	£31.10
6401	TC Strategy Initiatives	£10,000.00	£10,000.00	£20,000.00	£0.00
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	£5,000.00	£0.00
6427	Town Centre Hub	£130,000.00	£0.00	£0.00	£130,000.00
7304	Electricity	£350.00	£0.00	£191.82	£158.18
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
7102103	Salaries	£47,685.00	£0.00	£50,849.08	-£3,164.08
<b>Total Town Centre Management</b>		£251,990.00	£22,048.00	£94,957.80	£179,080.20
Total Town Centre Management		£0.00	£3,374.83	£3,374.83	£0.00
Total Town Centre Management		£251,990.00	£22,048.00	£94,957.80	£179,080.20
<b>Total Net Balance</b>		<b>-£251,990.00</b>		<b>-£91,582.97</b>	

# Financial Budget Comparison for Amenity Team

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

		<b>2025/26</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
<b>INCOME</b>					
<b>Amenity Team</b>					
4112	Equipment Hire Ateam	£1,000.00	£0.00	£1,829.68	£829.68
4901	Charges for Services	£2,000.00	£0.00	£1,060.43	-£939.57
<b>Total Amenity Team</b>		<b>£3,000.00</b>	<b>£0.00</b>	<b>£2,890.11</b>	<b>-£109.89</b>

# Financial Budget Comparison

## for Amenity Team

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	2025/26	Reserve	Actual Net	Balance	
<b>EXPENDITURE</b>					
<b>Amenity Team</b>					
6350	Street Scene Expenditure	£2,040.00	£0.00	£2,040.00	£0.00
6367	Vehicle Plant/Maintenance	£8,049.00	£0.00	£8,049.00	£0.00
6368	Tools/Equipment	£4,188.00	£988.51	£5,176.51	£0.00
6369	Vehicle Hire	£3,876.00	£0.00	£3,099.70	£776.30
6380	Lineside Unit Rent	£35,720.00	£0.00	£36,335.39	-£615.39
6644	Vehicles & Equipment	£5,000.00	£0.00	£5,000.00	£0.00
7114	Protective Clothing	£1,250.00	£0.00	£659.46	£590.54
7205	Telephone	£485.00	£0.00	£216.71	£268.29
7216	Internet	£2,000.00	£0.00	£744.06	£1,255.94
7301	Rates	£12,338.00	£0.00	£11,976.00	£362.00
7302	Water	£430.00	£0.00	£345.65	£84.35
7304	Electricity	£6,936.00	£0.00	£2,800.77	£4,135.23
7305	Insurance	£2,400.00	£0.00	£2,367.95	£32.05
7306	Cleaning	£950.00	£0.00	£322.59	£627.41
7307	Building Maintenance	£850.00	£0.00	£1,138.08	-£288.08
7308	Security	£2,196.00	£0.00	£1,874.34	£321.66
7312	Health & Safety	£300.00	£0.00	£442.60	-£142.60
7499	Other Overheads	£100.00	£0.00	£0.00	£100.00
7102105	Salaries	£161,490.00	£0.00	£135,031.51	£26,458.49
<b>Total Amenity Team</b>		<b>£250,598.00</b>	<b>£988.51</b>	<b>£217,620.32</b>	<b>£33,966.19</b>

# Financial Budget Comparison for Amenity Team

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	<b>2025/26</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
Total Amenity Team Income	£3,000.00	£0.00	£2,890.11	-£109.89
Total Amenity Team Expenditure	£250,598.00	£988.51	£217,620.32	£33,966.19
<b>Total Net Balance</b>	<b>-£247,598.00</b>		<b>-£214,730.21</b>	

# Financial Budget Comparison

## for Manor House

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

		2025/26	Reserve	Actual Net	Balance
<b>INCOME</b>					
<b>Manor House</b>					
4051	Car Park Income	£4,979.00	£0.00	£10,601.77	£5,622.77
4110	Room Hire	£8,000.00	£0.00	£20,355.19	£12,355.19
4111	Catering Income	£400.00	£0.00	£346.50	-£53.50
4112	Equipment Hire MH	£100.00	£0.00	£546.80	£446.80
<b>Total Manor House</b>		£13,479.00	£0.00	£31,850.26	£18,371.26

# Financial Budget Comparison

## for Manor House

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

		2025/26	Reserve	Actual Net	Balance
<b>EXPENDITURE</b>					
<b>Manor House</b>					
565	Holding deposits	£0.00	£0.00	£0.00	£0.00
7206	Advertising	£750.00	£0.00	£750.00	£0.00
7291	Licences	£1,034.00	£2,482.00	£3,516.00	£0.00
7409	Room Hire Expenses	£1,500.00	£0.00	£1,205.10	£294.90
7499	Other Overheads	£100.00	£0.00	£0.00	£100.00
8000	Recharge in Central Support Services	£3,544.00	£0.00	£0.00	£3,544.00
8002	Recharge in MH	£6,841.00	£0.00	£0.00	£6,841.00
7102108	Salaries	£12,195.00	£0.00	£8,665.89	£3,529.11
<b>Total Manor House</b>		£25,964.00	£2,482.00	£14,136.99	£14,309.01
Total Manor House Income		£13,479.00	£0.00	£31,850.26	£18,371.26
Total Manor House Expenditure		£25,964.00	£2,482.00	£14,136.99	£14,309.01
<b>Total Net Balance</b>		<b>-£12,485.00</b>		<b>£17,713.27</b>	

# Financial Budget Comparison

## for Corporate Management

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

		<b>2025/26</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
<b>INCOME</b>					
<b>Corporate Management</b>					
4800	Bank Interest	£40,000.00	£0.00	£44,609.39	£4,609.39
4801	Lloyds 95 day Inv interest	£0.00	£0.00	£38,599.55	£38,599.55
4802	PSDF The Public Sector Deposit Fund SC4	£0.00	£0.00	£9,742.79	£9,742.79
<b>Total Corporate Management</b>		£40,000.00	£0.00	£92,951.73	£52,951.73

# Financial Budget Comparison

## for Corporate Management

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	2025/26	Reserve	Actual Net	Balance	
<b>EXPENDITURE</b>					
<b>Corporate Management</b>					
6407	Progress Newsletter	£2,600.00	£0.00	£2,600.00	£0.00
7111	Superannuation	£0.00	£0.00	£0.00	£0.00
7112	Pension Contribution	£4,219.00	£0.00	£2,873.45	£1,345.55
7401	Audit Fees	£3,553.00	£0.00	£3,622.00	-£69.00
7402	Legal & Valuation Fees	£2,000.00	£0.00	£2,411.21	-£411.21
7403	Bank Charges (Charge card)	£1,000.00	£0.00	£2,225.31	-£1,225.31
7405	Publicity	£2,000.00	£0.00	£1,850.00	£150.00
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
7102109	Salaries	£203,725.00	£0.00	£218,408.92	-£14,683.92
<b>Total Corporate Management</b>		<b>£336,290.00</b>	<b>£0.00</b>	<b>£233,990.89</b>	<b>£102,299.11</b>
Total Corporate Management Inc		£40,000.00	£0.00	£92,951.73	£52,951.73
Total Corporate Management Ex		£336,290.00	£0.00	£233,990.89	£102,299.11
<b>Total Net Balance</b>		<b>-£296,290.00</b>		<b>-£141,039.16</b>	

# Financial Budget Comparison

## for Manor House build

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	<b>2025/26</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
<b>INCOME</b>				

# Financial Budget Comparison

## for Manor House build

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

		2025/26	Reserve	Actual Net	Balance
<b>EXPENDITURE</b>					
<b>Manor House build</b>					
6679	Manor House PPM	£80,475.00	£0.00	£80,475.00	£0.00
6680	Manor House Maintenance	£18,500.00	£0.00	£19,040.00	-£540.00
7114	Protective Clothing	£150.00	£0.00	£38.05	£111.95
7205	Telephone	£165.00	£0.00	£384.17	-£219.17
7212	Lift Maintenance	£200.00	£0.00	£259.12	-£59.12
7214	Equipment maintenance	£1,000.00	£0.00	£1,000.00	£0.00
7291	Licenses	£200.00	£0.00	£0.00	£200.00
7301	Rates	£30,650.00	£0.00	£30,247.50	£402.50
7302	Water	£829.00	£0.00	£1,603.48	-£774.48
7303	Gas	£10,000.00	£0.00	£9,457.98	£542.02
7304	Electricity	£13,000.00	£0.00	£10,239.45	£2,760.55
7306	Cleaning	£1,750.00	£0.00	£1,577.21	£172.79
7308	Security	£3,000.00	£0.00	£2,863.25	£136.75
7311	Contract Cleaning	£2,652.00	£0.00	£2,903.83	-£251.83
7499	Other Overheads	£125.00	£0.00	£0.00	£125.00
8001	Recharge Out	-£228,026.00	£0.00	£0.00	-£228,026.00
8003	Recharge in A Team	£49,520.00	£0.00	£0.00	£49,520.00
7102201	Salaries	£15,810.00	£0.00	£16,531.98	-£721.98
<b>Total Manor House build</b>		£0.00	£0.00	£176,621.02	-£176,621.02

# Financial Budget Comparison

## for Manor House build

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	<b>2025/26</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
Total Manor House build Income	£0.00	£0.00	£0.00	£0.00
Total Manor House build Expend	£0.00	£0.00	£176,621.02	-£176,621.02
<b>Total Net Balance</b>	<b>£0.00</b>		<b>-£176,621.02</b>	

# Financial Budget Comparison for Street Lighting

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	<b>2025/26</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
<b>INCOME</b>				
<b>Street Lighting</b>				
4902 Recharge - Maintenance	-£650.00	£0.00	£289.80	£939.80
<b>Total Street Lighting</b>	-£650.00	£0.00	£289.80	£939.80

# Financial Budget Comparison for Street Lighting

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	2025/26	Reserve	Actual Net	Balance	
<b>EXPENDITURE</b>					
<b>Street Lighting</b>					
6151	Public Lighting Contract Maintenance	£1,550.00	£0.00	£1,477.00	£73.00
7304	Electricity	£1,428.00	£0.00	£4,774.02	-£3,346.02
7102202	Salaries	£340.00	£0.00	£397.86	-£57.86
<b>Total Street Lighting</b>		£3,318.00	£0.00	£6,648.88	-£3,330.88
Total Street Lighting Income		-£650.00	£0.00	£289.80	£939.80
Total Street Lighting Expenditure		£3,318.00	£0.00	£6,648.88	-£3,330.88
<b>Total Net Balance</b>		<b>-£3,968.00</b>		<b>-£6,359.08</b>	

# Financial Budget Comparison

## for Southfields Jubilee Centre

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	2025/26	Reserve	Actual Net	Balance	
<b>INCOME</b>					
<b>Southfields Jubilee Centre</b>					
4112	Equipment Hire SJC	£50.00	£0.00	£31.66	-£18.34
4242	Rental Income	£28,000.00	£0.00	£42,081.95	£14,081.95
4902	Recharge - Changing Room Utilites	£825.00	£0.00	£5,233.88	£4,408.88
<b>Total Southfields Jubilee Centre</b>		£28,875.00	£0.00	£47,347.49	£18,472.49

# Financial Budget Comparison

## for Southfields Jubilee Centre

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

		2025/26	Reserve	Actual Net	Balance
<b>EXPENDITURE</b>					
<b>Southfields Jubilee Centre</b>					
7114	Protective Clothing	£185.00	£0.00	£65.89	£119.11
7204	Postage	£15.00	£0.00	£0.00	£15.00
7205	Telephone	£80.00	£0.00	£207.84	-£127.84
7207	Printing	£40.00	£0.00	£0.00	£40.00
7211	Furniture & Equipment	£950.00	£1,397.37	£1,865.34	£482.03
7214	Equipment Maintenance	£455.00	£0.00	£0.00	£455.00
7216	Internet	£357.00	£0.00	£680.19	-£323.19
7291	Licences	£0.00	£0.00	£0.00	£0.00
7298	IT	£318.00	£0.00	£224.99	£93.01
7301	Rates	£6,063.00	£0.00	£3,592.80	£2,470.20
7302	Water	£1,241.00	£0.00	£1,533.02	-£292.02
7303	Gas	£8,160.00	£0.00	£3,444.08	£4,715.92
7304	Electricity	£5,777.00	£0.00	£4,132.37	£1,644.63
7306	Cleaning	£630.00	£0.00	£1,136.17	-£506.17
7307	Building Maintenance	£3,500.00	£1,387.00	£5,063.63	-£176.63
7308	Security	£3,090.00	£0.00	£1,906.94	£1,183.06
7311	Contract Cleaning	£1,303.00	£0.00	£1,907.73	-£604.73
7312	Health & Safety	£200.00	£0.00	£336.46	-£136.46
7499	Other Overheads	£100.00	£0.00	£136.00	-£36.00
8000	Recharge in Central Support Services	£9,866.00	£0.00	£0.00	£9,866.00

# Financial Budget Comparison

## for Southfields Jubilee Centre

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	<b>2025/26</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
8003 Recharge in A Team	£12,380.00	£0.00	£0.00	£12,380.00
7102303 Salaries	£24,520.00	£0.00	£23,100.83	£1,419.17
<b>Total Southfields Jubilee Centre</b>	£79,230.00	£2,784.37	£49,334.28	£32,680.09
Total Southfields Jubilee Centre	£28,875.00	£0.00	£47,347.49	£18,472.49
Total Southfields Jubilee Centre	£79,230.00	£2,784.37	£49,334.28	£32,680.09
<b>Total Net Balance</b>	<b>-£50,355.00</b>		<b>-£1,986.79</b>	

# Financial Budget Comparison for Museum

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

		2025/26	Reserve	Actual Net	Balance
<b>INCOME</b>					
<b>Museum</b>					
4540	Museum Sales	£1,000.00	£0.00	-£108.39	-£1,108.39
4541	Transforming LTC-Museum	£0.00	£64,571.50	£64,571.50	£0.00
4542	Donations	£425.00	£0.00	£742.50	£317.50
4543	Salaries-Grant	£0.00	£4,924.00	£4,924.00	£0.00
4544	Exhibition Commissions	£50.00	£0.00	£0.00	-£50.00
4546	Loan Box Income	£50.00	£0.00	£265.00	£215.00
4600	Centenary Book Income	£0.00	£0.00	£36.00	£36.00
<b>Total Museum</b>		£1,525.00	£69,495.50	£70,430.61	-£589.89

# Financial Budget Comparison for Museum

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

		2025/26	Reserve	Actual Net	Balance
<b>EXPENDITURE</b>					
<b>Museum</b>					
6300	Museum Stock	£500.00	£0.00	£246.66	£253.34
6301	Collection Management	£1,100.00	£277.50	£1,578.33	-£200.83
6302	Exhibitions	£1,300.00	£500.00	£1,879.65	-£79.65
6304	Education and Outreach	£150.00	£0.00	£70.79	£79.21
6314	Museum Events	£1,000.00	£453.00	£1,539.93	-£86.93
7110	Volunteers	£125.00	£170.00	£326.66	-£31.66
7204	Postage	£50.00	£0.00	£0.00	£50.00
7206	Advertising	£2,300.00	£0.00	£1,696.71	£603.29
7207	Printing	£400.00	£0.00	£0.00	£400.00
7213	Subscriptions	£630.00	£0.00	£675.75	-£45.75
7298	IT	£927.00	£0.00	£866.79	£60.21
7307	Building Maintenance	£2,000.00	£0.00	£2,360.00	-£360.00
7408	Hospitality	£75.00	£0.00	£0.00	£75.00
8000	Recharge in Central Support Services	£34,393.00	£0.00	£0.00	£34,393.00
8002	Recharge in MH	£72,968.00	£0.00	£0.00	£72,968.00
8003	Recharge in A Team	£12,380.00	£0.00	£0.00	£12,380.00
7102308	Salaries	£97,155.00	£14,745.84	£122,672.81	-£10,771.97
<b>Total Museum</b>		<b>£227,453.00</b>	<b>£16,146.34</b>	<b>£133,914.08</b>	<b>£109,685.26</b>

# Financial Budget Comparison for Museum

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	<b>2025/26</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
Total Museum Income	£1,525.00	£69,495.50	£70,430.61	-£589.89
Total Museum Expenditure	£227,453.00	£16,146.34	£133,914.08	£109,685.26
<b>Total Net Balance</b>	<b>-£225,928.00</b>		<b>-£63,483.47</b>	

# Financial Budget Comparison for K2

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

		2025/26	Reserve	Actual Net	Balance
<b>INCOME</b>					
<b>K2</b>					
4241	K2 Hire Income	£16,500.00	£0.00	£1,619.66	-£14,880.34
4307	Building maintenance-Income	£0.00	£70,000.00	£70,000.00	£0.00
<b>Total K2</b>		£16,500.00	£70,000.00	£71,619.66	-£14,880.34

# Financial Budget Comparison for K2

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

		2025/26	Reserve	Actual Net	Balance
<b>EXPENDITURE</b>					
<b>K2</b>					
6216	New Keystone Centre	£0.00	£28,838.43	£28,838.43	£0.00
6429	Capital Costs	£0.00	£38,323.59	£38,823.59	-£500.00
7114	Protective Clothing	£200.00	£0.00	£0.00	£200.00
7205	Telephone	£75.00	£0.00	£65.00	£10.00
7216	Do not use-Internet	£0.00	£0.00	£0.00	£0.00
7298	IT	£730.00	£0.00	£766.15	-£36.15
7301	Rates	£6,063.00	£0.00	£3,493.00	£2,570.00
7302	Water	£1,275.00	£0.00	£543.16	£731.84
7304	Electricity	£5,720.00	£0.00	£5,201.14	£518.86
7306	Cleaning	£630.00	£0.00	£278.72	£351.28
7307	Building Maintenance & Furniture and equipment	£1,000.00	£0.00	£832.08	£167.92
7308	Security	£3,090.00	£2,393.87	£4,587.33	£896.54
7311	Contract Cleaning	£1,890.00	£0.00	£2,120.32	-£230.32
7312	Health and Safety	£100.00	£0.00	£0.00	£100.00
8000	Recharge in Central Support Services	£587.00	£0.00	£0.00	£587.00
8003	Recharge in A Team	£12,380.00	£0.00	£0.00	£12,380.00
7102310	Salaries	£17,140.00	£0.00	£12,296.72	£4,843.28
<b>Total K2</b>		<b>£50,880.00</b>	<b>£69,555.89</b>	<b>£97,845.64</b>	<b>£22,590.25</b>

# Financial Budget Comparison for K2

Comparison between 01/04/25 and 31/03/26 inclusive. Includes due and unpaid transactions.

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

	<b>2025/26</b>	<b>Reserve</b>	<b>Actual Net</b>	<b>Balance</b>
Total K2 Income	£16,500.00	£70,000.00	£71,619.66	-£14,880.34
Total K2 Expenditure	£50,880.00	£69,555.89	£97,845.64	£22,590.25
<b>Total Net Balance</b>	<b>-£34,380.00</b>		<b>-£26,225.98</b>	

# Littlehampton Town Council

## Non-Confidential

Committee: Property and Personnel

Date: 02 June 2026

Report by: Town Clerk

Subject: Absence Monitoring

### 1. Summary

- 1.1. Members are provided with the staff absence records for the full years 2019 to 2020 to 2025 to 2026

### 2. Recommendation

It is recommended that the report be noted.

### 3. Staff Absence Records

- 3.1. The figures for self-certificated sickness leave are set out below.

Year	1st Apr-30 <sup>th</sup> Jun	1 <sup>st</sup> Jul-30 <sup>th</sup> Sep	1 <sup>st</sup> Oct-31 <sup>st</sup> Dec	1 <sup>st</sup> Jan-31 <sup>st</sup> Mar	Average
2019/20	0.56%	0.40%	0.84%	1.84%	0.91%
2020/21	0.30%	0.54%	1.12%	0.38%	0.59%
2021/22	0.93%	1.38%	1.74%	0.5%	1.14%
2022/23	1.01%	2.07%	1.58%	0.76%	1.35%
2023/24	0.31%	0.71%	1.09%	1.93%	1.01%
2024/25	1.61%	0.48%	0.95%	0.84%	0.97%
2025/26	1.22%	1.18%	1.58%	<b>1.31%</b>	<b>1.32%</b>

- 3.2. The figure for Quarter 4 in 2025 to 2026 decreased compared to the previous quarter (2025 to 2026 Quarter 3). It is higher than the same period in the previous year (2024 to 2025 Quarter 4). Six members of staff took self-certificated sickness leave (9 last quarter), and this equated to 95.12 hours in reduced staff time.

3.3. certificated sickness leave are set out below.

<b>Year</b>	<b>1<sup>st</sup> Apr- 30<sup>th</sup> Jun</b>	<b>1<sup>st</sup> Jul- 30<sup>th</sup> Sep</b>	<b>1<sup>st</sup> Oct- 31<sup>st</sup> Dec</b>	<b>1<sup>st</sup> Jan- 31<sup>st</sup> Mar</b>	<b>Average</b>
2019/20	1.30%	6.31%	6.61%	0.65%	3.72%
2020/21	0%	0%	0%	0.35%	0.09%
2021/22	2.81%	1.78%	1.14%	0.07%	1.45%
2022/23	1.59%	3.02%	1.78%	0.10%	1.62%
2023/24	0.06%	0.03%	2.07%	0.00%	0.54%
2024/25	0.50%	7.10%	0.42%	2.35%	2.59%
2025/26	1.09%	0.34%	0%	<b>0%</b>	<b>0.36%</b>

3.4. No member of staff was recorded absent due to certificated sickness leave for quarter 4 in 2025 to 2026. This equated to 0 hours in reduced staff time.

Laura Chrysostomou  
**Town Clerk**

# **Littlehampton Town Council**

## **Non-Confidential**

### **Property and Personnel Committee**

**Date:** 02 June 2026

**Report by:** Town Clerk

**Subject:** Staffing Update

#### **1. Summary**

Following on from the Full Council meeting on 22 January 2026, where a realigned staffing structure was agreed, significant work has been undertaken to implement the structure fully. The report includes as appendices the agreed structure, which was updated recently to include the Pride in Place Programme Project Manager along with roles and responsibilities. The report also provides updates on staffing.

#### **2. Recommendations**

2.1. To recommend to Council an amendment to the staffing structure whereby the Clerical Reception Apprenticeship role changes to a Finance and Governance Apprenticeship role, paragraph 3.3.2 refers.

2.2 The Committee is recommended to note the report.

#### **3. Updates**

##### **3.1. Pride in Place Programme**

3.1.1 The Pride in Place Programme Project Manager commenced on 18 May 2026 on a phased start and will commence full time from 1 June 2026. The Head of Community Engagement and Development, the Community Engagement Manager and the Head of Corporate Services and Governance have been working alongside the Independent Chair of the Neighbourhood Board to support initial implementation of the programme.

##### **3.2. Community**

3.2.1 The Community and Events Assistant and the Community and Events Apprentice both started on 26 May 2026.

3.2.2 The Town Centre Strategy Project Officer started on 27 April 2026 on a phased start.

3.2.3 The Communications and Civic Officer started on 27 April 2026.

3.2.4 The Transforming Littlehampton Museum Project Officer, which is a fixed term contract, is due to commence 1 June 2026.

### **3.3. Finance and Service Delivery**

3.3.1 The part-time Finance Manager role is being advertised, with interviews scheduled for week commencing 15 June 2026.

3.3.2 The Clerical and Business Support Apprenticeship who undertakes the clerical reception role will shortly come to an end, and recruitment will commence for the High Street Hub Receptionist. Due to the change in nature of the role of reception, it is proposed that the clerical apprenticeship is changed to a finance and governance apprenticeship. The committee is therefore asked to consider this proposal and make a recommendation to Council to amend the staffing structure accordingly.

### **3.4. Corporate Services and Governance**

3.4.1 The Human Resources and Organisational Development Officer role is being advertised, with interviews scheduled for week commencing 15 June 2026.

3.4.2 The current Clerical and Business Support Apprentice will be taking up a fixed term contract as a Clerical Assistant to support work whilst vacancies are being filled.

### **3.5 General**

3.5.1 Alongside the recruitments, several staff are transitioning into new roles as part of the realignment, this includes newly recruited staff as well as existing staff whose role has changed as a result of the realignment. As indicated in the Business Plan report, a key objective for this year will be to embed the staff structure, supporting new and existing staff to develop in their roles.

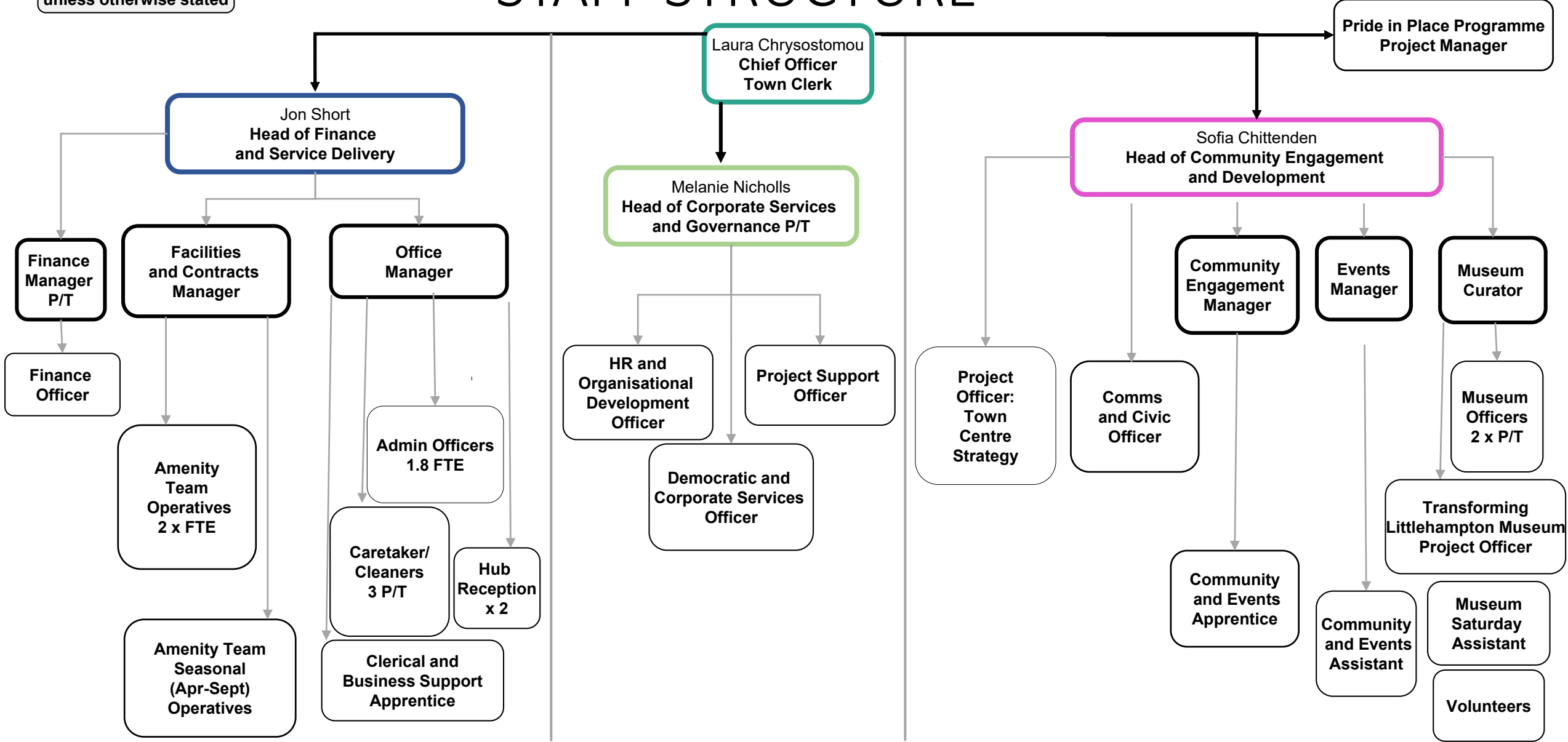
3.5.2 To enable the rationale behind the realignment to be delivered, as previously agreed by this committee, work has continued with the office accommodation changes within the Manor House. Most of the Community and Engagement Team now share an office, utilising the old Gladden Room. The Corporate Services and Governance Team, along with the Pride in Place Programme Project Manager now share an office in the old Mayor's Parlour. A new Civic Office has been created in the office just outside the chamber which will facilitate civic meetings that the Mayor or councillors hold, the official element of civil ceremonies held in the chamber and other uses such as a workspace for use by councillors or the planning inspector when the chamber is used for hearings.

## **4 Financial Implications**

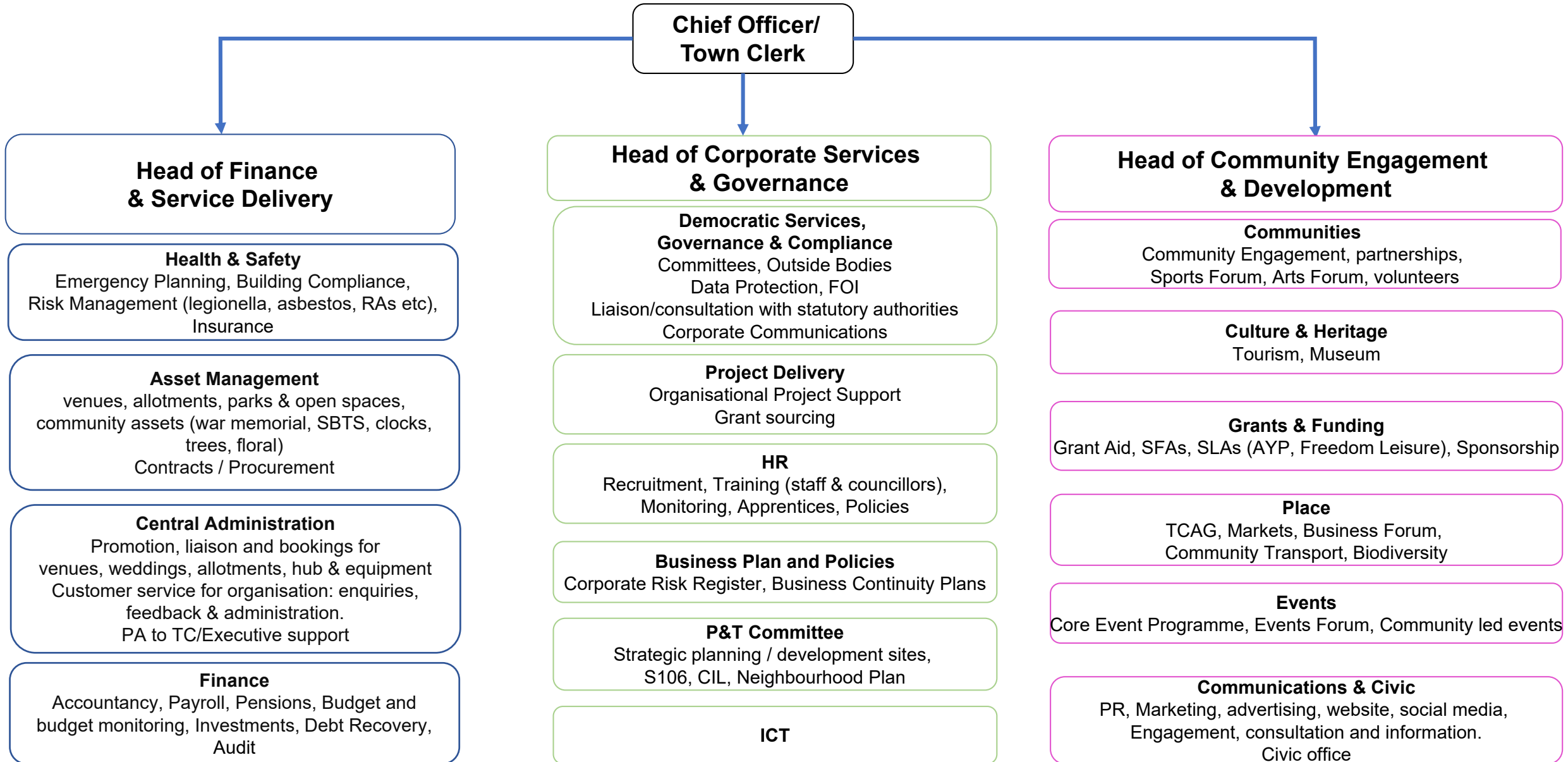
4.1 All posts referred to in this report are budgeted accordingly. The Pride in Place Programme Project Manager is funded solely from the Pride in Place funding.

All posts full time unless otherwise stated

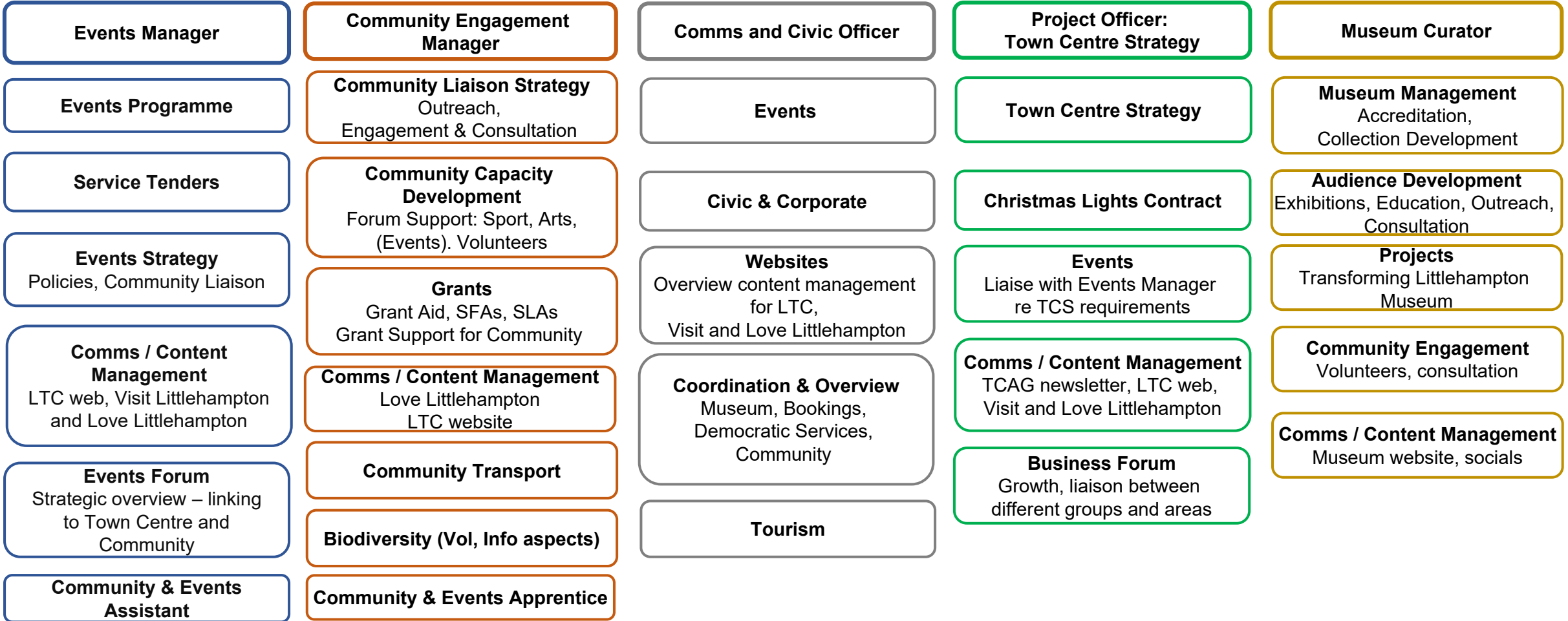
# STAFF STRUCTURE



# Outline Roles and Responsibilities



## Community Engagement & Development



## Finance & Service Delivery

### Facilities & Contracts Manager

**Manage the A Team**  
Coordinate an efficient and productive service for all Council activities

**Health and Safety**  
Building compliance, risk assessments

**Contracts Management**  
War memorial, trees, graffiti, floral, pest control

**Allotments**  
AWG meetings, works scheduling, development

**Manage seasonal team**  
B team and seasonal staff

### Finance Manager (P/T)

**Monthly finance processes**  
Budget monitoring,  
committee reports

**Investments, Audit & Year End**

**Payroll, Pensions &  
Debt Recovery**

### Finance Officer

**Accounts**  
Day to day financial processes

**Website**  
Over £500 spend. Year End documents

**Payroll through bank**

### Office Manager

**Bookings**  
Venues, Weddings. Hub,  
Allotments, Equipment

**Community Centre Development**  
Lettings  
Action plans

**Central Admin Support**  
Customer Service: Enquiries & Feedback  
For all departments.  
PA to Town Clerk

**Manage Caretaking Team**  
Day to day cleaning & caretaking of venues

## Corporate Services & Governance (P/T)

### HR & Organisational Development Officer

**HR Processes**  
Recruitment, induction, 1:1s & appraisals

**Monitoring & Reporting**  
Performance management, absence

### Personnel Policies

**Training Policy**  
Staff & Councillors

**Corporate Communications**  
quarterly updates staff & Cllrs

### Project Support Officer

**Projects & Initiatives**  
Co-ordinate, report, liaise, support, engage

Hub in the High Street,  
Cttee Structure  
Digitisation (DS, ShP)  
Rosemead Park  
Devo & LGR  
North Littlehampton  
Centre & Allotments,  
Business Continuity Plans  
Neighbourhood Plan

### CIL

### Democratic & Corporate Services Officer

**Demo Services**  
Agendas, Actions, Minutes

**Record keeping**  
(minute binding)

**Website/Social Media**  
Demo Services,  
Corp Gov areas

### P&T Committee

### Apprentice

# **Littlehampton Town Council**

## **Non-Confidential**

### **Property and Personnel Committee Meeting**

**Date:** 02 June 2026

**Report by:** Town Clerk

**Subject:** Quarterly Business Plan Progress Report

#### **1. Summary**

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, as set out in paragraph 3.5 and 3.6.

#### **2. Recommendations**

- 2.1. Approve that the existing IT Support contract be extended for a further year as set out in Section 3.5 of the report.
- 2.2. 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. The 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: An 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 bullet points below draw out key objectives from the Action Plan for the business year 2026 to 2027 as they relate to the work of this committee. These were agreed by council at the annual meeting on 14 May 2026.

- Policy Reviews: Personnel Policies and staff Code of Conduct:
  - Rewrite according to updated legislation as it is confirmed
  - Consult with staff group
  - Task & Finish Group examination
  - Seek approval through committee structure
- Embed realigned staff structure, supporting new and existing staff to develop in their roles
  - Recruit to vacancies
  - Revise and roll out induction and probation schedule for new staff
  - Appointment support for all staff working in revised roles
  - Roll out new meeting schedule to facilitate focus on Business Plan targets
- Ensure seamless ICT support
  - Current contract ends June 2026
- Premises Maintenance Plans

- Obtain planning permission for essential updates to Manor House Glazing. Tender for works. Appoint contractor.
- Implement preventative premises maintenance plan for Southfields Jubilee Centre and resulting programme of works
- Explore environmentally friendly options to reduce energy and water consumption in our buildings.

3.5. Work completed during the first quarter of 2026 to 2027:

- Recruitment following the approval of a revised staffing structure was completed in quarter one. New starters including replacements for existing roles include: Project Officer: Town Centre Strategy; Communications and Civic Officer; Community and Events Assistant; Community and Events Apprentice; Transforming Littlehampton Museum Project Officer and Pride in Place Programme Project Manager.  
Most roles have been successfully filled with some new staff starting in April, and others joining the council in May and June. Two recruitments – Finance Manager and HR and Organisational Development Officer were not successful but are now being advertised again.
- The current contract for IT support services is due to end in June 2026. In preparation for the tendering process, it became apparent that there would be value in reducing and reorganising current information holdings before going to tender. There is an urgent need to streamline current information holdings ahead of any move to web-based information storage systems and this is addressed as a target in the 2026 to 2027 Action Plan. By completing this work ahead of a full tender process, the Council would be better positioned to gain value for money through reduced storage costs. Furthermore, a reorganisation of the data based on good practice principles ahead of the tender process would create a tender based on the required support for current need and future development, rather than managing historic holdings and organisational systems. It is therefore recommended that the IT support contract with the current provider be extended for one year to complete this work before putting the contract to tender.

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

- 4.1. The budget set in January 2026 sought flexibility within the 2026 to 2027 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 2026 to 2027, and some may need to be further defined and/or reviewed.
- 4.3. A one-year extension to the IT support contract would cost the standard monthly rate of £682.41 which has been accounted for in the budget.

Laura Chrysostomou  
**Town Clerk**

**Business Plan Action Plan - In Progress**  
**Appendix 1**

MC - Museum Curator  
 EM - Events Manager

#	Category	Goals	Objectives 2026 to 2027	Status narrative April 26	Quarter 1 Updates	Committee	Officer	Finance	Supporting information
15.1	<b>Human Resources: Advisory Services</b>	<b>Policy Reviews: Personnel policies and Code of Conduct</b>	1. Rewrite and develop according to updated legislation as it is confirmed.		Ongoing	P&P	HCSG		Personnel - review suite of policies & implement employee handbook
15.2	Human Resources: Advisory Services	Policy Reviews: Personnel policies and Code of Conduct	2. Consult with staff group		First set of policies considered, next meeting booked for June.	P&P	HCSG		
15.3	Human Resources: Advisory Services	Policy Reviews: Personnel policies and Code of Conduct	3. Task & Finish Group to examine		Awaiting recruitment of HR Officer to lead on this	P&P	HCSG		
15.4	Human Resources: Advisory Services	Policy Reviews: Personnel policies and Code of Conduct	4. Seek approval through Committee structure		Q2 to Q3	P&P	HCSG		
16.1	<b>Human Resources: Workforce Development Planning</b>	<b>Embed realigned staff structure, supporting new and existing staff to develop in their roles</b>	1. Recruit to vacancies. Revise and roll out induction and probation schedule for new staff		Most recruitments completed and induction ongoing. Finance Manager and HR and Organisational Development Officer currently re-advertised.	P&P	Line Managers		In light of expanding portfolio, business plan and devolution of services review of scope, capacity, equipment, responsibilities, partnership working arrangements to ensure that we have the right number of staff in the right place, doing the right work at the right level, in order to deliver our services, projects and initiatives.
16.2	Human Resources: Workforce Development Planning	Embed realigned staff structure, supporting new and existing staff to develop in their roles	2. Appointment support for all staff working in revised roles		Ongoing	P&P	Line Managers		
16.3	Human Resources: Workforce Development Planning	Embed realigned staff structure, supporting new and existing staff to develop in their roles	3. Roll out new meeting schedule to facilitate focus on Business Plan targets		First meeting held May 2026, booked quarterly for the rest of the year.	P&P	OM		
17	<b>Information Communication Technology (ICT)</b>	<b>Ensure seamless ICT support</b>	Current contract ends June 2026		See Business Plan Report Q1	P&P	HCSG		
24.1	<b>Property Maintenance</b>	<b>Premises Maintenance Plans</b>	1. Obtain planning permission for essential updates to Manor House glazing - link to energy management goals. Detailed specification drawings for window / Sign off by Conservation Officer at ADC / Planning application / Tender for works / Appoint contractor	Second meeting with conservation officer to share window specification and to discuss secondary glazing opportunities. Source building surveyor to help with planning application due to Grade 2 listing of Manor House.	Meeting date to be confirmed now that a window specification has been received.	P&P	FCM	Manor House £65,000 budget and £102,433 in reserves	Links to Community Centre Action Plan
24.2	Property Maintenance	Premises Maintenance Plans	2. Implement premises maintenance plan for Southfields Jubilee Centre and resulting programme of works		In progress	P&P	FCM	Southfields £34,588 reserves	Links to Community Centre Action Plan
24.3	Property Maintenance	Premises Maintenance Plans	3. Explore environmentally friendly options to reduce energy and water consumption in our buildings		In progress	P&P	FCM		Explore installation of solar panels and rainwater harvesting for existing assets. Links to Community Centre Action Plan.

# **Littlehampton Town Council**

## **Non-Confidential**

### **Property and Personnel Committee**

**Date:** 02 June 2026

**Report by:** Town Clerk

**Subject:** Progress Point High Street Hub - Tenure

#### **1. Summary**

To progress the Town Council's goal to create a hub in the high street, and following on from the Policy and Finance Committee's decision on 15 September 2025 to progress with a preferred property in the high street, this report seeks committee's consideration of the proposed tenure of the premises which will form the basis of the full lease.

The following appendices referenced within this report have been circulated to members of the committee only, under separate cover, 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.

Appendix 1 – Surveyors Report

Appendix 2 – Heads of Terms

#### **2. Recommendations**

The Committee is recommended to:

Recommend to Full Council that the Council enters a full repairing lease with the Landlord for the preferred premises for a period 15 years, with break clauses and upward only rent reviews at five and ten years.

#### **3. Background**

3.1 The delivery of a Hub in Littlehampton High Street is a current Business Plan target that supports delivery of high street regeneration and the Town Centre Strategy. Aiming to provide access to a range of community services, supporting community engagement and the development of community capacity.

3.2 The Hub will provide a dedicated community space in the heart of the High Street, complementing existing facilities. It will make Town Council services

more accessible and bring together other key services that may not currently have a physical presence within the town.

- 3.3 Following the Policy and Finance Committee's decision on 15 September 2025 to progress with a preferred property in the high street, officers sought professional advice to progress negotiations with the Landlord via their Agent. This professional advice included a surveyor's report, which assessed the condition of the property and rental value, a copy of which can be found at Appendix 1. Based on this information and legal advice from the Council's solicitor, a set of Heads of Terms has been prepared, which will form the basis of the full lease, and can be found at Appendix 2.

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

The proposed annual rent has been budgeted for in the 2026 to 2027 budget.

Laura Chrysostomou  
**Town Clerk**