

RUSTINGTON PARISH COUNCIL

LEISURE AND AMENITIES COMMITTEE

MINUTES: of the Meeting held on 11 November 2024

PRESENT: Councillors Mrs A Cooper (Chairman), Mrs V Allen, J Ceiriog-Hughes, A Cooper, Mrs P Gregory, G Lee, Mrs Partridge, D Rogers and P Warren

In attendance: Councillor Mrs C Stevens, Ms R Costan (Deputy Clerk), Mrs C Ward (Clerk of the Council), Mrs C Harris (Finance Manager/RFO) and Mr J Burch (Leisure and Amenities Officer)

57/24 APOLOGIES FOR ABSENCE

An apology for absence were received from Councillor J Bennett (Personal). This apology was accepted by the Committee.

58/24 DECLARATIONS OF INTEREST

There were no declarations of interest by Members.

59/24 MINUTES

The Minutes of the Meeting held on 9 September 2024 were signed by the Chairman as a correct record.

60/24 WOODLANDS RECREATION GROUND

(a) Rustington Football Club

(i) Update

The Deputy Clerk explained that the following update, had been received, regarding matters relating to the Club:-

- *The Season has started very well for the 1st Team - They remain unbeaten drawing just the one game in the League and winning all Cup Games so far - They are through to the League Cup Semi-final and have a 3rd Round of the County Cup*
- *The Reserves' results have been up and down but being a new Team, this was expected*
- *The Vets won a big game on penalties to Mile Oak Vets in the 2nd Round of the Sussex Vets Cup - A Cup which the Football Club are defending*
- *Youth Teams have done well, and everyone is enjoying themselves.*

The Committee NOTED this information.

(ii) Sports Facilities Sub-Committee - Increased use of the Recreation Ground for Training

The Deputy Clerk reported that the Sports Facilities Sub-Committee had met on 2 October 2024 to review the increased amount of training that had taken place on the Recreation Ground over the Summer months. She advised that fourteen sessions had taken place per week, on average, spread across two evenings and Saturday mornings.

The Deputy Clerk explained that she had contacted Freedom Leisure, on behalf of the Committee, to gauge how pitches under its jurisdiction were managed in terms of training. She confirmed that all training sessions had to be booked in advance but that there was no charge made to any Football Club which was registered with Freedom Leisure as a hirer of the facilities. She added that Rustington Football Club was registered and could therefore utilise the Pitches, provided by Freedom Leisure, free of charge should they desire to do so.

Following a detailed discussion regarding the increased usage of the Recreation Ground for training purposes the Committee RECOMMENDED that there should be no charge for Training Sessions but that all Sessions should be booked in advance. The Committee further RECOMMENDED that Training Sessions should not be permitted, under any circumstances, on the Cricket Outfield or the area between the main pitch and the fence line to the south of Rawson Villas.

(b) Charges for Sports Facilities

Following detailed consideration of a Report from the Deputy Clerk, the Committee RECOMMENDED that the charges for the Sports Clubs using the Council's facilities for the year commencing 1 April 2025 be as follows:-

- | | | |
|---------------------------------------|---|--|
| (i) Cricket Clubs | - | £83.00 per game played |
| | - | £44.60 per game played (Colts) |
| | - | £44.60 per friendly game played |
| | - | £44.60 per game cancelled by Club |
| (ii) Football Clubs | - | £56.25 per game played |
| | - | £33.00 per friendly game played |
| | - | £33.00 per game cancelled by Club |
| (iii) Youth/Children's Football Clubs | - | £17.00 per week for each pitch "marked-up" |
| | - | £25.85 per game played at all sites |

The Committee further RECOMMENDED to introduce the "per game" charge for use of the 11v11 pitch at the Woodland Park Sportsfield, for all Youth/Children's Football Clubs, with effect from 1 April 2025.

(c) Rustington Sports and Social Club

(i) Buildings Insurance

The Clerk referred to Minute 43/24(b)(i) and reminded the Committee of its previous decision to make no change to the new Lease as far as the Buildings Insurance being included therein as the Council's responsibility with the annual premiums being recharged to the Sports and Social Club.

She reported that she had met with the Chairman of the Club, who had accepted the Council's decision. She then reminded the Committee that the Council had subsequently agreed to bear £500.00 of the cost of the aforementioned insurance for the initial period from 25 March 2024 to 30 September 2024, which represented a one-off payment as a goodwill gesture. She said this had been gratefully received by the Club.

She concluded by advising that there were no further issues to be addressed in respect of the new Lease at the present time.

The Committee was pleased to NOTE this information.

(ii) Proposed Single Storey Extension and Porch and Internal Alterations to create a Female Changing Area and Part Cladding of Existing Building

The Clerk referred to Minute 43/24(b)(ii) and reported that planning permission had been granted by the local Planning Authority in respect of the proposed extension to, and part-cladding of, the existing building. She said that subsequent to the last Meeting, details of the cladding to be used had been received from the Club, together with confirmation that it was fully compliant with all fire safety regulations, and that it would be attached to the building in accordance with the manufacturer's instructions. No further concerns had been raised by Members in this regard.

She then referred to the need for a formal Licence to Carry Out Alterations to be prepared by the Council's Solicitors, at the Club's expense, which would include the following provision:-

'The Tenant covenants in the Lease will extend to the works and applied to the property as altered by the works.'

The Licence would then form part of the Lease.

She said that the Council's Solicitors had recently advised that a draft Licence had been produced and sent to the Sports and Social Club, using a fairly standard precedent, advising that they should take legal advice if they had any concerns. She also advised the Council that the Club had already paid the Council the agreed £600.00 to cover its costs in respect of the preparation of the Licence.

She said that, following a discussion with the Solicitors, it had been agreed that the works could commence on 14 October 2024, prior to the Licence being finalised, as it was not anticipated that there would be any issues.

The Committee was pleased to NOTE this information.

(d) Summer Active Play Sessions

The Deputy Clerk referred to the Report produced by the Active Communities Team and previously circulated to Members. She reminded Members that the Parish Council had agreed to fund one session per week throughout the 2024 Summer School Holidays.

She added that the two-hour Sessions had been free-of-charge and encompassed sport, games, arts and crafts and a bouncy castle. She explained that the Sessions were aimed at children aged from 5-12 years and were designed to be inclusive to all despite any socio-economic challenges that families may face as a result of the current cost of living crisis.

The Deputy Clerk confirmed that two sessions had been cancelled due to poor weather but that the remaining five sessions had attracted 366 children in total and that feedback from attendees had been very positive. She added that attendance had increased in number from 2023.

She explained that the Parish Council had now been approached regarding booking for the 2025 Summer Holidays. She confirmed that each session would cost £180.00 and that the total cost for one session per week, for six weeks, would cost a total of £1,080.00.

Following a detailed discussion, the Committee RECOMMENDED that the Freedom Leisure Active Play Sessions be booked for Summer 2025 at a total cost of £1,080.00.

61/24 THE WOODLANDS CENTRE

(a) Current Lettings

The Deputy Clerk gave a progress report on the Lettings against Budget and said that the income for the period from 1 April to 31 October 2024 was currently above the 2024/2025 Estimate of £55,000.00 by approximately 29%.

She said that the total income to the aforementioned date was £41,245.24 which represented approximately 75% of the Budget.

The Committee was pleased to NOTE this information.

(b) Review of Rents

Following detailed consideration of a Report from the Finance Manager/RFO and Clerk of the Council, the Committee RECOMMENDED that the proposed Structured Charging System in respect of hirings for The Woodlands Centre and all associated equipment, with effect from 1 April 2025, should be as shown in the attached Schedules.

The Committee further RECOMMENDED that a £25.00 Call-Out Fee be levied, at the Council's discretion, with effect from 1 April 2025, for non-emergency hiring matters across all of the Parish Council's Hiring Facilities.

62/24 SAMUEL WICKENS CENTRE

(a) Current Lettings

The Deputy Clerk gave a progress report on the Lettings against Budget and said that the income for the period from 1 April to 31 October 2024 was currently above the 2024/2025 Estimate of £12,500.00 by approximately 28%.

She said that the total income to the aforementioned date was £9,340.17 which represented 74.7% of the Budget.

The Committee NOTED this information.

(b) Review of Rents

The Deputy Clerk reminded the Committee that these charges were normally set to correspond with those for similar facilities at The Woodlands Centre.

Following consideration of the introduction of a new Structured Charging System for The Woodlands Centre, the Committee RECOMMENDED that the same principle should be applied to all of the Council's Hiring Venues, with effect from 1 April 2025, as shown in the attached Schedules.

63/24 RUSTINGTON YOUTH CENTRE

(a) Current Lettings

The Deputy Clerk gave a progress report on the Lettings against Budget and said that the income for the period from 1 April to 31 October 2024 was currently above the 2024/2025 Estimate of £11,800.00 by approximately 157%.

She said that the total income to the aforementioned date was almost £10,797.50 which represented over 91.5% of the Budget.

The Committee NOTED this information.

(b) Review of Rents

The Deputy Clerk reminded the Committee that these charges were normally set to correspond with those for similar facilities at The Woodlands Centre.

Following consideration of the introduction of the new Charging Structure System in relation to The Woodlands Centre the Committee RECOMMENDED that this new System should be applied to all Hiring Venues, including the Youth Centre, with effect from 1 April 2025, as shown in the attached Schedules.

(c) Youth Club - Arun Youth Projects

The Deputy Clerk referred to the Arun Youth Projects Report, previously circulated from Mr Matt Pollard, Arun Youth Projects (AYP) Youth Service Manager for the period August to October 2024.

She explained that the average attendance per week had levelled out to an average of 13 young people from a cohort of 46 individual young people for the duration of the 14 sessions covered by the Report period.

The Committee NOTED the Report, a copy of which is attached and forms a part of these Minutes.

64/24 RUSTINGTON MUSEUM

The Deputy Clerk referred to a Review Report, previously circulated, from the previous Museum Manager.

She then explained that the Report had been compiled to illustrate the fantastic progress that had been made over the past two years.

The Committee was pleased to NOTE the Report. A copy of the Report is attached and forms a part of these Minutes.

The Deputy Clerk then confirmed that the Recruitment process for the Museum Manager had been progressed with an Interview Date of Wednesday 11 December. She added that the Interview Panel would comprise of Councillor Mrs Cooper, Amy Stone, Museum Development Officer, Museum Development South East, the Clerk and Deputy Clerk. She explained that it was hoped that the successful Candidate would be in post by mid-January.

The Committee was pleased to NOTE this information.

65/24 UK SHARED PROSPERITY FUND

The Deputy Clerk referred to Minute 48/24(a) and Minute 48/24(b) and confirmed that Orders had now been placed with the successful Companies. She confirmed that the replacement Outdoor Fitness Equipment was scheduled to be installed during the week beginning 9 December 2024 and that the replacement Basketball Court/Multi-Use Games Area would be installed towards the end of January 2025.

The Committee was pleased to NOTE this information.

66/24 WOODLAND PARK SPORTSFIELD

(a) Rustington Otters Football Club

The Deputy Clerk explained that the following update, had been received, regarding matters relating to the Club:-

Rustington Otters Teams:-

- o Current squad numbers are 17*
- o There is a Training only Team for mixed and Training only Team for girls*
- o Training only for U6 although they will form 2 Teams next season*
- o There is now a 3rd U7 Team, with a 3rd U9 Team almost formalised since the Season commencement in September*

There has been a number of children that have taken interest Post-Season start or changed Club and subsequently leaving some individuals to return for 'training only' or to an existing Otters Team, all Teams are now at maximum numbers. With this in mind, we have a lady dedicated to girls only training and a U17 player that is now supporting 'training only' so that we can serve as many children as we can.

League Games played (this does not include Friendlies):-

- o We have had 42 Home Games for our mixed teams. 34 being WPSF with 20 on the 9v9 pitch*
- o 3 Home Games for Otters Girls*
- o Rustington FC played 3 Games on Woodlands Park Sportsfield*
- o Every Sunday we have Teams playing, a last match, at 14:00 which ends little before 16:00. Utilising the pitches all day, carefully juggling the 9v9 and 11v11*
- o Called off 1 Sunday due to weather and safety reasons*
- o U11 girls start playing League Games 10th November*

Training in the week up until end Sept was popular with Monday through to Thursday being utilised by a team or 2-3 teams a night.

Saturdays are fully utilised 08:30-10:30, hosting 8 teams and approximately 80 children and half as many parents. 10:30-12:30 host up to 4 teams 40 children and 20+ parents. We have hosted mid-day games on a few occasions.

Parking does become tight on both days however, our Fixtures Secretary is doing a great job of booking games and training with enough space to give local residents little to worry about. Managers continue to put out cones to reduce risk of people parking on the grass verge.

The Changing and Toilet Facilities have been used since the start of the Season, all in working order and a lot of positive comments from parents and visiting teams, especially for the Girls Teams.

The Committee was pleased to NOTE this information.

(b) Extension of Lease

The Clerk referred to Minute 49/24(b) and reported that the Council's Solicitors had received a further amended draft Lease, and the Deputy Clerk and herself had met with them to consider those changes in September 2024. She said that it was hoped that the final Lease would be able to be agreed in the near future.

She then advised that the Solicitors had been asked to draw up a Licence for the Rustington Otters Youth Football Club's Changing Room/Toilet unit, together with the fencing installed as security for the Unit, detailing its responsibilities and the terms and conditions of having the unit and fencing sited on the Sportsfield, which it was anticipated would be completed and signed by both parties (Council and Football Club) to coincide with the issue of the new Lease.

The Committee NOTED this information.

67/24 LOO OF THE YEAR AWARDS

The Clerk reported that Platinum Plus Awards had been achieved for the Toilets in the Churchill Car Park and in Broadmark Lane, and most pleasingly for the first time for the new Changing Places Toilet Unit in The Street. The Woodlands Recreation Ground received a Platinum Award for the second consecutive year.

She said that an article would appear in the next issue of the Quarterly Newsletter, and a Press Release would be issued in the near future for advertisement in the local Press, as well as on social media and the Council's Website, acknowledging these achievements.

The Committee was pleased to NOTE this information.

ANNUAL PLANTING AND MAINTENANCE OF AMENITY AREAS

The Committee considered a Report from the Clerk of the Council, advising that the current Contract for the Annual Planting and Maintenance of Amenity Areas was due to expire on 31 March 2025 and, under the Terms and Conditions of the Contract, the Council could extend it for a further two years.

The Report stated that taking the above option into account, a Quotation was requested from Ferring Nurseries for the existing Contract to be extended for a further two-year period and Ferring Nurseries had responded by proposing a fixed 5% increase on the current annual Contract cost, for the duration of the two additional years, as follows:-

| | | |
|-------------------------------|---|--------------------------|
| 1 April 2025 to 31 March 2026 | - | £48,627.87 excluding VAT |
| 1 April 2026 to 31 March 2027 | - | £48,627.87 excluding VAT |

Following a detailed discussion, the Committee RECOMMENDED that the current Contract should be extended for a further two years with effect from 1 April 2025, in view of the overwhelming success of the existing and previous Contracts, coupled with the continuing exceptionally high standard of planting and maintenance provided by Ferring Nurseries.

Reference was made to the current status of the In-Bloom Committee and, following a brief discussion, it was AGREED that the future of the Committee should be considered by the Full Council at its next Meeting. The Clerk said that she would advise the Council's Representative on the Committee accordingly prior to the aforementioned Meeting.

PUBLIC SEATS**(a) New Seats**

The Deputy Clerk reported on the current situation in respect of donated and replacement seats as follows:-

- 6 x Seats - Greensward - Donor requests currently on hold
- 1 x Seat - Greensward or Broadmark Lane - Donor request currently on hold
- 1 x Seat - Greensward - Replacement seat - under discussion with current donor family
- 1 x Seat - Broadmark Lane - Possible replacement seat - under discussion with potential donor

The Committee NOTED this information.

(b) Maintenance Update

The Clerk reminded the Committee that a large number of the Council's public seat stock had been being repaired and repainted during the Summer months, which had resulted in a significant increase in the expenditure that had originally been budgeted for in respect of Public Seats in the current financial year. She said that this additional expenditure had been incorporated in the draft 2024/2025 Revised Estimates that would be being considered later in the Meeting.

The Committee NOTED this information.

BUS AND BEACH SHELTERS**(a) Maintenance - Progress Report**

The Clerk referred to Minute 53/24(a) and reminded the Committee that some of the wooden Bus Shelters had been refurbished during the Summer months and it was hoped that the remainder of, or at least another three or four, Shelters could also have similar works undertaken during the next financial year. She said that, accordingly, an increased expenditure figure had been included for this purpose in the draft 2025/2026 Estimates which would be being considered.

The Committee NOTED this information.

(b) Beach Shelter - Renovation

The Clerk referred to Minute 53/24(b) and reminded the Committee of its decision for three Estimates to be obtained for the major renovation of the Beach Shelter at the junction of Sea Lane and Sea Road.

She then advised that, accordingly, she had produced a Report which included a Specification, together with details of the following Estimates received:-

| | |
|-----------|--------------------------|
| Company A | £11,500.00 |
| Company B | £11,603.00 excluding VAT |
| Company C | £22,273.48 excluding VAT |

In her Report, the Clerk stated that it was anticipated that, once the successful Estimate had been accepted, the works would be undertaken and completed during the current financial year, with the total required expenditure being borne from the Council's balances, if this proved to be necessary. She said that some financial provision had been made in the draft 2024/2025 Revised Estimates which were due to be considered later in the Meeting, which could be amended as necessary.

Following a further discussion, the Committee RECOMMENDED that the Estimate received from Company A in the sum of £11,500.00 be ACCEPTED, with the funding required being borne from the Council's balances if this proved to be necessary.

71/24 REMEMBRANCE SUNDAY

The Deputy Clerk reported that the Parade and Service held on 10 November 2024 had been another resounding success with all Members of the organising Group taking an active role on the day.

The Committee recorded its thanks to the Clerk, Deputy Clerk and Leisure & Amenities Officer for their input into the success of the event and also requested that letters of thanks be sent to the key stakeholders of the Remembrance Sunday and Service Group for their invaluable input, hard work and effort into ensuring the outstanding success of the Event.

The Committee were pleased to NOTE this information.

72/24 FESTIVE LIGHTING

The Deputy Clerk confirmed that the Festive Lighting was scheduled to be switched on from Friday 29 November through to 3 January 2025, from Noon until 11.30pm each day.

The Committee NOTED this information.

73/24 INCOME AND EXPENDITURE FOR 2023/2024, 2024/2025 and 2025/26

The Committee considered a Report previously circulated by the Clerk of the Council.

The Committee RECOMMENDED that the Income and Expenditure requirements for the Leisure and Amenities Committee be as shown in the attached Schedules.

74/24 DATES OF FUTURE MEETINGS

The Chairman reminded the Committee that the dates for future Meetings had been agreed at Full Council (Minute 261/24 refers) and were as follows:-

17 February 2025 at 6.00pm

2 June 2025 at 6.30pm

4 August 2025 at 6.00pm

6 October 2025 at 6.30pm

There being no further business the Meeting concluded at 7.18pm.

Chairman: Date:



Rustington Parish Council

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Schedule A

THE WOODLANDS CENTRE

Voluntary, Local Groups, Local Charities, Non Commercial Charges with effect from 1 April 2025

| | Morning 9.30-12.30 | | Afternoon 2.00-5.00 | | Evening 5.30-11.00* | |
|---------------------------------------|-----------------------|------|------------------------|------|------------------------|-------|
| | Sun-Fri | Sat | Sun-Fri | Sat | Sun-Fri | Sat |
| Village Memorial Hall | £ 50 | £ 58 | £ 56 | £ 70 | £ 80 | £ 137 |
| Kitchen (Including Cutlery) | £ 24 | £ 24 | £ 24 | £ 24 | £ 24 | £ 24 |
| Kitchen (Teas only) | £ 10 | £ 10 | £ 10 | £ 10 | £ 10 | £ 10 |
| Bar (Including Glasses) | £ 20 | £ 20 | £ 20 | £ 20 | £ 20 | £ 20 |
| John de Bohun Room | £ 37 | £ 53 | £ 40 | £ 60 | £ 60 | £ 92 |
| Kitchen (Including Cutlery & Glasses) | £ 19 | £ 19 | £ 19 | £ 19 | £ 19 | £ 19 |
| Kitchen (Teas only) | £ 7 | £ 7 | £ 7 | £ 7 | £ 7 | £ 7 |
| Roger Montgomeri Room | £ 31 | £ 31 | £ 33 | £ 33 | £ 38 | £ 38 |
| Roger Barwick Room | £ 28 | £ 28 | £ 30 | £ 30 | £ 34 | £ 34 |

All prices are inclusive of VAT

*** PREMISES TO BE VACATED BY 11.30 PM**

| | |
|--|------------------|
| Stage Lights - 6 preset colour schemes (VMH) | £ 21 per booking |
| Mobile Staging (for Fashion Shows etc) | £ 54 per booking |

A returnable deposit is payable when booking is made:-

| | |
|-------|-------------------------------|
| £ 50 | General bookings |
| £ 100 | Teenage/Young Adult Functions |
| £ 200 | Special/Celebratory Events |
| £ 300 | Rock/Pop Type Concerts |

Full payment must be made not later than 21 days prior to the hiring date/s.

Nov-24



Working for the local Community

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Schedule B

THE WOODLANDS CENTRE

Public Sector, Local Commercial Arts, Sports Groups Charges and Children's Parties (Under 13s)
with effect from 1 April 2025

| | Morning 9.30-12.30 | | Afternoon 2.00-5.00 | | Evening 5.30-11.00* | |
|---------------------------------------|-----------------------|------|------------------------|------|------------------------|-------|
| | Sun-Fri | Sat | Sun-Fri | Sat | Sun-Fri | Sat |
| Village Memorial Hall | £ 61 | £ 70 | £ 67 | £ 83 | £ 96 | £ 164 |
| Kitchen (Including Cutlery) | £ 24 | £ 24 | £ 24 | £ 24 | £ 24 | £ 24 |
| Kitchen (Teas only) | £ 10 | £ 10 | £ 10 | £ 10 | £ 10 | £ 10 |
| Bar (Including Glasses) | £ 20 | £ 20 | £ 20 | £ 20 | £ 20 | £ 20 |
| John de Bohun Room | £ 44 | £ 64 | £ 48 | £ 72 | £ 72 | £ 111 |
| Kitchen (Including Cutlery & Glasses) | £ 19 | £ 19 | £ 19 | £ 19 | £ 19 | £ 19 |
| Kitchen (Teas only) | £ 7 | £ 7 | £ 7 | £ 7 | £ 7 | £ 7 |
| Roger Montgomeri Room | £ 37 | £ 37 | £ 40 | £ 40 | £ 46 | £ 46 |
| Roger Barwick Room | £ 33 | £ 33 | £ 36 | £ 36 | £ 41 | £ 41 |

All prices are inclusive of VAT

* PREMISES TO BE VACATED BY 11.30 PM

| | |
|--|------------------|
| Stage Lights - 6 preset colour schemes (VMH) | £ 21 per booking |
| Mobile Staging (for Fashion Shows etc) | £ 54 per booking |

A returnable deposit is payable when booking is made:-

| | |
|-------|-------------------------------|
| £ 50 | General bookings |
| £ 100 | Teenage/Young Adult Functions |
| £ 200 | Special/Celebratory Events |
| £ 300 | Rock/Pop Type Concerts |

Full payment must be made not later than 21 days prior to the hiring date/s.

Nov-24



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Schedule C

THE WOODLANDS CENTRE

Commercial, All Parties and Celebratory Events (Over 12's) Charges with effect from 1 April 2025

| | Morning 9.30-12.30 | | Afternoon 2.00-5.00 | | Evening 5.30-11.00* | |
|---------------------------------------|-----------------------|------|------------------------|-------|------------------------|-------|
| | Sun-Fri | Sat | Sun-Fri | Sat | Sun-Fri | Sat |
| Village Memorial Hall | £ 73 | £ 84 | £ 80 | £ 100 | £ 115 | £ 197 |
| Kitchen (Including Cutlery) | £ 24 | £ 24 | £ 24 | £ 24 | £ 24 | £ 24 |
| Kitchen (Teas only) | £ 10 | £ 10 | £ 10 | £ 10 | £ 10 | £ 10 |
| Bar (Including Glasses) | £ 20 | £ 20 | £ 20 | £ 20 | £ 20 | £ 20 |
| John de Bohun Room | £ 53 | £ 76 | £ 58 | £ 86 | £ 86 | £ 133 |
| Kitchen (Including Cutlery & Glasses) | £ 19 | £ 19 | £ 19 | £ 19 | £ 19 | £ 19 |
| Kitchen (Teas only) | £ 7 | £ 7 | £ 7 | £ 7 | £ 7 | £ 7 |
| Roger Montgomeri Room | £ 45 | £ 45 | £ 48 | £ 48 | £ 55 | £ 55 |
| Roger Barwick Room | £ 40 | £ 40 | £ 44 | £ 44 | £ 49 | £ 49 |

All prices are inclusive of VAT

*** PREMISES TO BE VACATED BY 11.30 PM**

| | |
|--|------------------|
| Stage Lights - 6 preset colour schemes (VMH) | £ 21 per booking |
| Mobile Staging (for Fashion Shows etc) | £ 54 per booking |

WEDDINGS AND SIMILAR BOOKINGS ON SATURDAYS - SPECIAL ALL DAY RATES

| | |
|-----------------------|--|
| Village Memorial Hall | £ 439 all inclusive (Kitchen, Bar, Crockery, Cutlery, Glasses) |
| John de Bohun Room | £ 246 all inclusive (Kitchen, Crockery, Cutlery, Glasses) |

CHRISTMAS DAY AND NEW YEAR'S DAY - ALL DAY RATES

| | |
|-----------------------|--|
| Village Memorial Hall | £ 877 all inclusive (Kitchen, Bar, Crockery, Cutlery, Glasses) |
| John de Bohun Room | £ 737 all inclusive (Kitchen, Crockery, Cutlery, Glasses) |

NEW YEAR'S EVE (EVENING SESSION ONLY)

| | |
|-----------------------|-------|
| Village Memorial Hall | £ 451 |
| John de Bohun Room | £ 303 |



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VAT Registered: 946 2052 29

A returnable deposit is payable when booking is made:-

| | | |
|---|-----|-------------------------------|
| £ | 50 | General bookings |
| £ | 100 | Teenage/Young Adult Functions |
| £ | 200 | Special/Celebratory Events |
| £ | 300 | Rock/Pop Type Concerts |

Full payment must be made not later than 21 days prior to the hiring date/s.

Nov-24

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Schedule A

SAMUEL WICKENS CENTRE

Voluntary, Local Groups, Local Charities, Non Commercial Charges with effect from 1 April 2025

| | Morning 9.30-12.30 | | Afternoon 2.00-5.00 | | Evening 5.30-11.00* | |
|------------------------------------|-----------------------|------|------------------------|------|------------------------|------|
| | Sun-Fri | Sat | Sun-Fri | Sat | Sun-Fri | Sat |
| Community Hall (including Kitchen) | £ 43 | £ 59 | £ 46 | £ 66 | £ 66 | £ 98 |

* PREMISES TO BE VACATED BY 11.30 PM

This Facility also offers the use of the garden area

A returnable deposit is payable when booking is made:-

- £ 50 General bookings
- £ 100 Teenage/Young Adult Functions
- £ 200 Special/Celebratory Events
- £ 300 Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Nov-24



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Schedule B

SAMUEL WICKENS CENTRE

Voluntary, Local Groups, Local Charities, Non Commercial Charges with effect from 1 April 2025

| | Morning 9.30-12.30 | | Afternoon 2.00-5.00 | | Evening 5.30-11.00* | |
|--|---|------|------------------------|------|------------------------|------|
| | Sun-Fri | Sat | Sun-Fri | Sat | Sun-Fri | Sat |
| | Community Hall (including Kitchen) | £ 51 | £ 71 | £ 55 | £ 79 | £ 79 |

* PREMISES TO BE VACATED BY 11.30 PM

This Facility also offers the use of the garden area

A returnable deposit is payable when booking is made:-

- £ 50 General bookings
- £ 100 Teenage/Young Adult Functions
- £ 200 Special/Celebratory Events
- £ 300 Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Nov-24



Working for the local Community

Rustington Parish Council operates an open file policy. Any correspondence with the Council may become public. For the Purposes of the Data Protection Act Rustington Parish Council is the Data Controller.

VAT Registered: 946 2052 29



Rustington Parish Council

Council Offices, 34 Woodlands Avenue, Rustington, West Sussex BN16 3HB

Tel: 01903 786420 Fax: 01903 788736

E-mail: enquiry@rustingtonpc.org Website: www.rustingtonpc.org

Schedule C

SAMUEL WICKENS CENTRE

Voluntary, Local Groups, Local Charities, Non Commercial Charges with effect from 1 April 2025

| | Morning 9.30-12.30 | | Afternoon 2.00-5.00 | | Evening 5.30-11.00* | |
|------------------------------------|-----------------------|------|------------------------|------|------------------------|-------|
| | Sun-Fri | Sat | Sun-Fri | Sat | Sun-Fri | Sat |
| Community Hall (including Kitchen) | £ 62 | £ 85 | £ 66 | £ 95 | £ 95 | £ 142 |

* PREMISES TO BE VACATED BY 11.30 PM

This Facility also offers the use of the garden area

SPECIAL ALL DAY RATE (MONDAY TO FRIDAY)

Community Hall (including Kitchen) £ 156 all inclusive

SPECIAL ALL DAY RATE (SATURDAY)

Community Hall (including Kitchen) £ 225 all inclusive

A returnable deposit is payable when booking is made:-

- £ 50 General bookings
- £ 100 Teenage/Young Adult Functions
- £ 200 Special/Celebratory Events
- £ 300 Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Nov-24



Working for the local Community

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Schedule A

RUSTINGTON YOUTH CENTRE

Voluntary, Local Groups, Local Charities, Non Commercial Charges with effect from 1 April 2025

| | Morning 9.30-12.30 | | Afternoon 2.00-5.00 | | Evening 5.30-11.00* | |
|---------------------------------------|-----------------------|------|------------------------|------|------------------------|------|
| | Sun-Fri | Sat | Sun-Fri | Sat | Sun-Fri | Sat |
| Kilhams Hall | £ 37 | £ 53 | £ 40 | £ 60 | £ 60 | £ 92 |
| Kitchen (Including Cutlery & Glasses) | £ 19 | £ 19 | £ 19 | £ 19 | £ 19 | £ 19 |
| Kitchen (Teas only) | £ 7 | £ 7 | £ 7 | £ 7 | £ 7 | £ 7 |
| Norfolk Lounge | £ 31 | £ 31 | £ 33 | £ 33 | £ 38 | £ 38 |

* PREMISES TO BE VACATED BY 11.30 PM

A returnable deposit is payable when booking is made:-

- £ 50 General bookings
- £ 100 Teenage/Young Adult Functions
- £ 200 Special/Celebratory Events
- £ 300 Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Nov-24



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Schedule B

RUSTINGTON YOUTH CENTRE

Voluntary, Local Groups, Local Charities, Non Commercial Charges with effect from 1 April 2025

| | Morning 9.30-12.30 | | Afternoon 2.00-5.00 | | Evening 5.30-11.00* | |
|---------------------------------------|-----------------------|------|------------------------|------|------------------------|-------|
| | Sun-Fri | Sat | Sun-Fri | Sat | Sun-Fri | Sat |
| Kilhams Hall | £ 44 | £ 64 | £ 48 | £ 72 | £ 72 | £ 111 |
| Kitchen (Including Cutlery & Glasses) | £ 19 | £ 19 | £ 19 | £ 19 | £ 19 | £ 19 |
| Kitchen (Teas only) | £ 7 | £ 7 | £ 7 | £ 7 | £ 7 | £ 7 |
| Norfolk Lounge | £ 37 | £ 37 | £ 40 | £ 40 | £ 46 | £ 46 |

* PREMISES TO BE VACATED BY 11.30 PM

A returnable deposit is payable when booking is made:-

- £ 50 General bookings
- £ 100 Teenage/Young Adult Functions
- £ 200 Special/Celebratory Events
- £ 300 Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Nov-24



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Schedule C

RUSTINGTON YOUTH CENTRE

Voluntary, Local Groups, Local Charities, Non Commercial Charges with effect from 1 April 2025

| | Morning 9.30-12.30 | | Afternoon 2.00-5.00 | | Evening 5.30-11.00* | |
|---------------------------------------|-----------------------|------|------------------------|------|------------------------|-------|
| | Sun-Fri | Sat | Sun-Fri | Sat | Sun-Fri | Sat |
| Kilhams Hall | £ 53 | £ 76 | £ 58 | £ 86 | £ 86 | £ 133 |
| Kitchen (Including Cutlery & Glasses) | £ 19 | £ 19 | £ 19 | £ 19 | £ 19 | £ 19 |
| Kitchen (Teas only) | £ 7 | £ 7 | £ 7 | £ 7 | £ 7 | £ 7 |
| Norfolk Lounge | £ 45 | £ 45 | £ 48 | £ 48 | £ 55 | £ 55 |

* PREMISES TO BE VACATED BY 11.30 PM

WEDDINGS AND SIMILAR BOOKINGS ON SATURDAYS - SPECIAL ALL DAY RATE

Kilhams Hall £ 246 all inclusive (Kitchen, Crockery, Cutlery, Glasses)

CHRISTMAS DAY AND NEW YEAR'S DAY - ALL DAY RATES

Kilhams Hall £ 737 all inclusive (Kitchen, Crockery, Cutlery, Glasses)

NEW YEAR'S EVE (EVENING SESSION ONLY)

Kilhams Hall £ 303

A returnable deposit is payable when booking is made:-

- £ 50 General bookings
- £ 100 Teenage/Young Adult Functions
- £ 200 Special/Celebratory Events
- £ 300 Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.



Working for the local Community

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VAT Registered: 946 2052 29

Nov-24

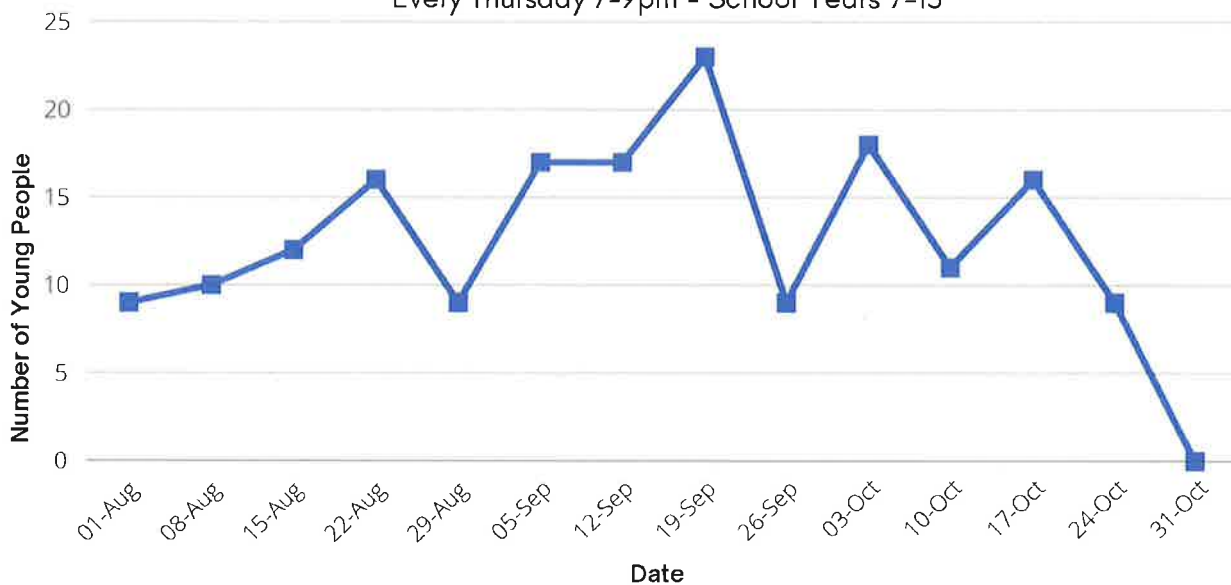
Rustington Youth Centre Update: Aug- Oct '24

Introduction

The report will provide information on the current Rustington Youth Club sessions, including attendance data, the number of sessions delivered, the number of different young people attending sessions, as well as a breakdown of attendance by age and gender for the period between August and October 2024.

Attendance Data

Every Thursday 7-9pm - School Years 7-13



The average attendance of young people across this reporting period is 13, with the highest attended session having 23 young people on 19/09. 10 or more young people attended 9 of the 14 sessions offered in this reporting period. There were no session closures during this recording period but one session on 31st October recorded zero attendees.

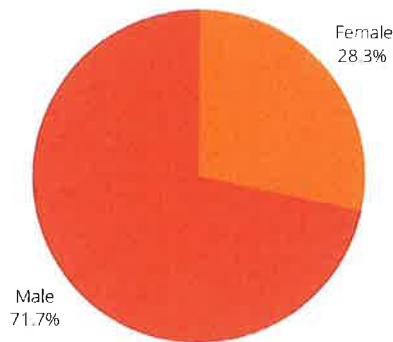
When comparing the attendance figures between the May-July 2024 quarter and the August-October 2024 quarter, we see an increase in engagement:

- The average attendance has risen from 11 to 13 young people per session.
- Both periods had 9 out of 13 sessions with 10 or more young people attending, showing continued strong participation.

Overall, attendance has increased, reflecting successful efforts to maintain and grow engagement among young people attending our sessions. We will continue to build on this momentum and further boost numbers by revisiting schools in the upcoming term.

Attendance Data

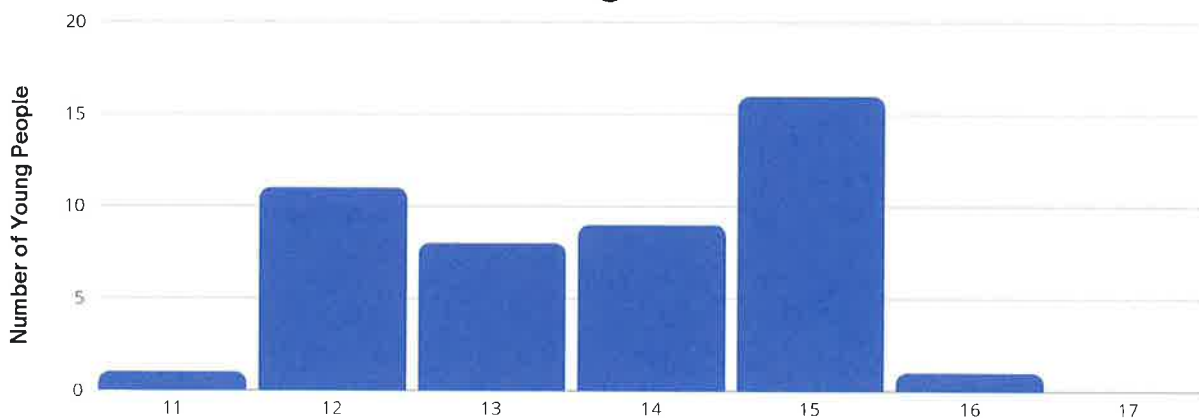
Gender



The chart shows the gender breakdown of the young people attending the RYC sessions. The data shows a similar trend to gender data present in other AYP sessions with the majority of young people attending AYP sessions identifying as male (33).

13 young people who identify as female attended sessions in this reporting period. This reflects the same level of data recorded in the last three reporting periods.

Age



The graph shows the age breakdown of the young people attending our sessions. The data highlights that 15-year-olds have the highest level of engagement, with 16 young people regularly attending. 14-year-olds are also well represented, with 9 attendees. There is strong participation from 12-year-olds as well, with 11 young people attending. However, we've seen lower participation from 11-year-olds and 16-year-olds, both with just 1 attendee, and no regular attendees from the 17-year-old age group during this quarter.

During this reporting period:

176 different engagements over 13 sessions.

5 new young people joined a session.

46 unique young people.

7 Young People attended 7 or more sessions.

YOUTH CLUBS - WHATS ON



| Day | Location | Time | Age Group |
|------------|--|------------|-----------|
| Monday | Angmering Community Centre | 7:30pm-9pm | Year 7-9 |
| Tuesday | Southfields Jubilee Centre | 7:30pm-9pm | Year 7-9 |
| Wednesday | The Keystone Centre | 4-5:30pm | Year 4-6 |
| Wednesday | The Keystone Centre | 7-9pm | Year 10+ |
| Thursday | Rustington Youth Club | 7-9pm | Year 7-13 |
| Friday | The Keystone Centre | 6-8pm | Year 7-9 |
| Tues-Thurs | AYP Connect, Littlehampton High Street | 3-6pm | Year 7-13 |

Sessions are funded by Rustington Parish Council, Littlehampton Town Council, Angmering Parish Council and National Lottery

TARGETED PROVISIONS

| What | Why | Location | Age Group |
|-----------|--|--------------|-----------|
| Mentoring | We want all young people to thrive in their communities. During mentoring a youth worker will support a young person to develop their social and emotional language to be more confident and aware of their support networks and where to go for specialist support. | School-based | Year 7+ |



FIND US



Website

arunchurch.com/ayp



Bursary Applications

arunchurch.com/bursary



Social Media

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



Email

ayp@arun youth projects.com



Telephone

01903 782744

RUSTINGTON MUSEUM

Review Report

September 2024

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MODES

Volunteers

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Appendix A - List of events at the Museum

Appendix B - Outreach

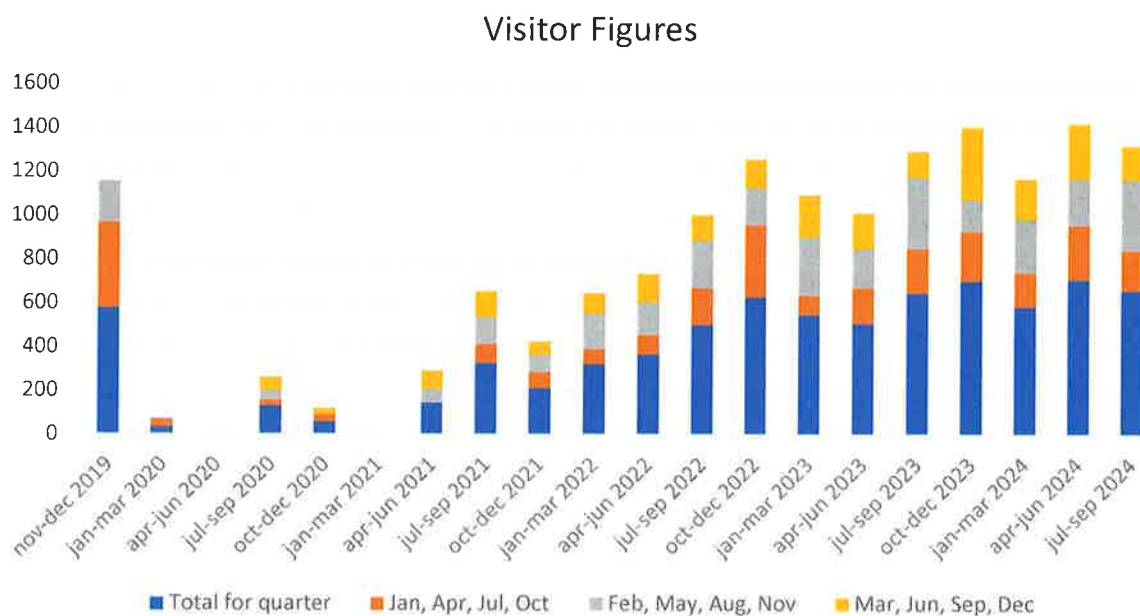
Introduction

The Museum has evolved in many exciting ways since it first opened at the Samuel Wickens Centre in November 2019. From closing during a Global Pandemic to hosting a successful programme of events, this report focuses on the last two years when the Museum has been at its peak in terms of visitor figures, Collections Care and Exhibitions.

Visitors

Figures

Visitor figures have been rising since the Museum's opening. In the last two years, it is clear that School Holidays are popular times in terms of visitors (April, August and October being the main ones). The popularity of the Talks Series has increased visitor numbers and the advertising of the Exhibitions.



Visitor Profile

There are two main groups of visitors to the Museum. The first are family groups who attend craft sessions in the school holidays. The second group is represented by the older generation who come to the Talks Series.

Museum Events

Talks Series

During the Pandemic and not long after the Talk Series was held on Zoom. From July 2022 they returned to in-person attendance. The topics feature Local History, Sussex or wider topics in which a local connection can be included.

Since January 2024, the Talks Series has been held in the Community Hall at Samuel Wickens Centre as the required seating has risen to 60 from the 40 when held in the Museum. This is a testament to the popularity of the Talks Series. Talks are regularly fully booked and have had waiting lists.

Feedback forms have been given out at each talk from the talks has been

Full details of the Talks Series can be found in Appendix A

Family Crafts

Family crafty sessions have been held during the school holidays and are well attended. The introduction of SEN friendly sessions in August 2023 on Wednesdays has proved to be a hit with those needing a quieter environment and more space. Booking for events was trialled but coincided with a drop in attendance, so except for the SEN sessions pre-booking is not required.

This word cloud has been generated using comments from the family craft sessions over the year:



A full list of the events held can be found in Appendix A

Outreach

The Museum Manger has been invited to give a talk and presentation in the local area to a variety of groups including Schools. New titles have been added to the repertoire based on requests.

A full list of talks given by Museum Manager can be found in Appendix B

Collections

Acquisitions

The Museum is still actively collecting items relating to Rustington and its residents. Items relating to current events, such as the Coronation of King Charles III have been secured for the Collection.

The Museum also ensures that each new business in the Village is represented by visiting them and collecting items such as leaflets, business cards etc which are in turn added to the Collection.

Loans In

Regular loans are taken in for exhibitions, both large and small displays. The implementation of strict procedures has meant that loans are returned promptly, and the paperwork completed properly. The designation of a cupboard only for loans has meant they are secure and kept away from the main Collection.

There have been successful loans from other Museums, helping to enhance the Museum's Exhibition Programme. The Blind Veterans UK archives lent many items for the exhibition on Princess Marina House and the Royal College of Music loaned a portrait of Emily Daymond for the music exhibition.

Getting the public actively involved in the exhibitions, through loans, is one of the successful methods for increased Community Engagement. This has been popular, with individuals lending collections for short displays, such as two collections of model buses from a local Parishioner.

Loans Out

Not many items have been loaned out from the Museum, though some items from the Handling Collection have been borrowed by Schools.

Since September 2024, the Archaeology has been sent to Fishbourne Roman Palace for storage. It has not been displayed or requested for reference since it has been at the Museum, and so it was decided that this aspect of the Collection should be stored offsite and the space could be better used for the Museum's remaining Collection.

Disposals

Whilst undertaking a storage review and inventory project, items have been discovered that fall outside of the Collection Policy. They include items that had been bought by the previous Curator for display purposes only. As they had no link to Rustington and no other potential future use, they were deemed suitable for disposal.

Any item for disposal has been brought to the Leisure and Amenities Committee for consideration. Where possible, the items are transferred to another Museum more in keeping with the item's history. If one is not found, they are then put up for general consideration to other Accredited Museums.

Some items, like those relating to Wartime, have been donated to Shoreham Fort who have been seeking items to begin their Collection and permanent Museum.

Collections Care

The Museum had new art racking installed in August 2023. As a result, the artwork, posters and framed photographs have much improved and safe storage. They are easy to access for display and inventory work. It has also given better access to the rest of the store for inventory work.

MODES

There are 2 versions of MODES in use at the Museum. MODES XML is the latest version and is installed on the server. This is for staff access and is the master database. MODES Compact is on the RHA laptop and

is used by volunteers for inventory work. Entries can be transferred between the two.

There are 4211 (October 2024) entries on the MODES XML. There is ongoing work to ensure that every object is added to MODES XML and their location recorded.

Entries are being created for three main reasons:

- Recently accessioned items are being added to the database
- Items found in the inventory work not previously recorded
- Group entries have the individual objects recorded

Volunteers working on MODES Compact from the laptop means that staff can still use MODES XML for searches and adding the recent accessioned items. Work is also being done to add photographs to MODES XML.

Volunteers

Main Tasks

Volunteers undertake a variety of roles within the Museum:

Inventory work

Volunteers checking through the boxes in the Museum Stores and checking the locations are recorded in the new format.

They are also re-packaging items by either securing the tissue paper or putting paper items into plastic sleeves for better visibility.

Records are also updated for spellings, further details if required and also correcting misinformation and expanding on previously unlisted acronyms.

New entries are created for items not found on MODES so that the items are recorded.

Family Crafts

Volunteers have been helping at the family craft events by interacting with families to demonstrate and support children in a range of mini-craft projects. There is always a session just for the volunteers in the lead up to the event so they can try the activity for themselves and so have tips ready to help the families.

Oral History

This project has provided some excellent outcomes for the Permanent Exhibition's Interactive.

Appendix A – list of events at the Museum

| Date | Speaker and Title | Attendees |
|--------------|---|---------------|
| 2022 | | |
| 20 July | Rev Laura Darrall – her life, work and poetry | 37 |
| 17 August | Brian Day – Linguistics of Sussex | 36 |
| 21 September | Andrew Stadden – Charles Stadden: my father's life and work | 32 |
| 19 October | Glasshouse Crops Research Institute | 48 |
| 16 November | Angela Tester – Littlehampton's Suffrage | 42 |
| 14 December | Rustington Players | 0 - cancelled |
| 14 December | Brian Day – Wildlife Extinctions: Then and Now | 10 |

| Date | Speaker and Title | Attendees |
|--------------|---|---------------|
| 2023 | | |
| 18 January | Sylvia Endacott – Bognor's Blue and Commemorative Plaques | 0 - cancelled |
| 15 February | Tim Baldwin – Artists of West Sussex | 22 |
| 22 March | Peter Walton – Famous Faces of Littlehampton | 40 |
| 19 April | Dr Kathryn Ferry – Seaside Architecture | 32 |
| 24 May | An evening of music and song with the South Down Folk Singers | 54 |
| 21 June | St Dunstan's and Blind Veterans UK | 40 |
| 19 July | Jim Bagely – Rustington in WW2 | 31 |
| 16 August | Gary Baines – Littlehampton and Shoreham Forts | 53 |
| 20 September | James Dickinson – Arundel Castle and the Fitzalan-Howards | 34 |
| 18 October | Gordon Stevenson – his father's "Service with SouthDown" | 33 |
| 8 November | Josh Duffee – Life and Music of Teddy Brown | 22 |
| 15 November | Simon Potter – History and restoration of Ockley Windmill | 22 |

| Date | Speaker and Title | Attendees |
|--------------|--|------------------|
| 2024 | | |
| 17 January | Tim Baldwin – Artists of East Sussex | 40 |
| 21 February | Sue and Clive Fennell – A-Z of Sussex | 58 |
| 20 March | David Bone – Geological history of Sussex | 60 |
| 17 April | Kelvan Gale – Pictorial History of Angmering Station | 61 |
| 15 May | Geoffrey Mead – Coasting Along Sussex | 60 |
| 19 June | Sussex Inn Signs | 57 |
| 17 July | Heraldry | 40 |
| 21 August | Weather Lore | 60 |
| 18 September | Dr Paul Quinn - Folklore | 60 |
| 16 October | Arundel Tours | 61 |

2022

- 25th – 27th: Family crafty event with a Hallowe'en theme in half term – 182 attendees.
- 20th – 22nd: Family craft, making Christmas cards inspired by Lynette Nicholson – 50 attendees.

2023

- February 14th - 16th: Half term Valentine's themed crafts – 129 attendees
- May 30th – 1st: half term crafts with Royal theme. First time booking for slots. 26 attendees
- August Summer Holidays – 27/54/36/44/128 attendees

For the first time the Wednesdays were reserved for SEN families and had to be booked. The other days were drop-in sessions.

- December 9th: Crafts in the Community Hall, visit by Paw Patrol and music from South Down Folk Singers – 255 attendees.

2024

- February Half-Term – 49 attendees
- May Half-Term – 61 attendees
- Summer Holidays – 44/83/28/99 attendees

Appendix B – Outreach

October 2022

- 17th: Visit to Summerlea School to talk about Harry Clark as part of their learning about local history. This was the second time I have been to the school to talk about Harry.

March 2023

- 3rd: talk to Littlehampton History Society on a Potted History of Rustington
- 14th: Visit from The Martlets, a handling session with residents

July 2023

- 25th: Talk to New Beginnings, a widow support group in East Preston on Potted History of Rustington, including a quiz with some East Preston postcards from the Museum Collection.

September 2023

- 13th: Talk to Waffle group on a Potted History of Rustington. This was a return visit as I have given a talk to the group before.
- 26th: handing and reminiscence session at Oakland Grange
- 27th: Visit Blind Veterans UK to introduce the Museum to the residents

October 2023

- 10th: Talk to the Rotary Club on Mewsbrook Park
- 13th: return visit from The Martlets in a self-led handling Session overseen by Julie
- 16th: Return visit to Summerlea School for a talk on Harry Clark
- 25th: visit to Blind Veterans UK with a talk and handling session

November 2023

- 1st: third visit to Blind Veterans UK for talk and handling session
- 7th: return visit to New Beginnings group in East Preston, this time for a talk on Famous Faces of Rustington
- 9th: Talk to the RHA on the Three Museums of Rustington and future plans. This was done via Zoom as had to work from home.

LEISURE AND AMENITIES COMMITTEE

EXTERNAL SPORTS AND LEISURE FACILITIES AND YOUTH CENTRE

| EXPENDITURE | 2023/24 Revised Estimate | 2023/24 Actual | 2024/25 Estimate | 2024/25 Revised Estimate | 2025/26 Estimate |
|--|---|---------------------------|-----------------------------|---|-----------------------------|
| Salaries, Employer's NI and Pension | 22,000.00 | 22,092.03 | 22,500.00 | 25,500.00 | 28,200.00 |
| Personnel Training/Mileage Claims | 50.00 | - | 200.00 | 50.00 | 200.00 |
| Maintenance/Improvements/External Contractors - Woodlands Recreation Ground & Car Park | 21,000.00 | 23,665.06 | 22,000.00 | 23,000.00 | 24,000.00 |
| Provision and Repair of Plant | 500.00 | 279.06 | 1,000.00 | 500.00 | 1,000.00 |
| Signs | 2,500.00 | 2,280.00 | 500.00 | 500.00 | 500.00 |
| Play Area | 600.00 | 647.00 | 2,000.00 | 1,000.00 | 2,000.00 |
| Play Area Improvement Fund | - | - | - | - | 20,000.00 |
| Fencing | 500.00 | 300.00 | 500.00 | 3,500.00 | 500.00 |
| Tree Works | 2,700.00 | 2,370.24 | 3,000.00 | 1,000.00 | 3,000.00 |
| Rent - Woodland Park Sportsfield | 1,937.50 | 1,250.00 | 4,000.00 | 2,625.00 | 4,000.00 |
| Maintenance/External Contractors - Woodland Park Sportsfield | 11,000.00 | 10,162.15 | 7,000.00 | 11,500.00 | 7,000.00 |
| Horticultural Supplies | 1,000.00 | 743.10 | 1,000.00 | 500.00 | 1,000.00 |
| Miscellaneous/Contingencies | 2,400.00 | 7,831.97 | 2,500.00 | 5,500.00 | 5,700.00 |
| Equipment Renewal Fund | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| Outdoor Fitness Equipment | - | - | 40,000.00 | 40,000.00 | - |
| Maintenance of Cricket Square | - | - | - | 7,300.00 | 7,300.00 |
| Youth Centre - Operational Costs | 37,955.00 | 33,579.99 | 47,890.00 | 35,803.00 | 32,590.00 |
| TOTAL EXPENDITURE | 105,142.50 | 106,200.60 | 155,090.00 | 159,278.00 | 137,990.00 |

| INCOME | 2023/24 Revised Estimate | 2023/24 Actual | 2024/25 Estimate | 2024/25 Revised Estimate | 2025/26 Estimate |
|-----------------------------------|---|---------------------------|-----------------------------|---|-----------------------------|
| Rent - Football Clubs | 2,000.00 | 2,396.25 | 3,000.00 | 3,000.00 | 3,000.00 |
| Rent - Cricket Club | 2,019.10 | 2,019.10 | 2,100.00 | 2,232.10 | 2,300.00 |
| Rent - Sports and Social Club | 13,200.00 | 13,200.00 | 16,500.00 | 16,500.00 | 16,500.00 |
| Miscellaneous | 550.00 | 1,920.84 | 550.00 | 3,677.00 | 3,700.00 |
| Equipment Renewal Fund - Interest | 30.00 | 43.76 | 35.00 | 55.00 | 60.00 |
| TOTAL INCOME | 17,799.10 | 19,579.95 | 22,185.00 | 25,464.10 | 25,560.00 |
| NET EXPENDITURE | 87,343.40 | 86,620.65 | 132,905.00 | 133,813.90 | 112,430.00 |

YOUTH CENTRE

| EXPENDITURE | 2023/24 Revised Estimate | 2023/24 Actual | 2024/25 Estimate | 2024/25 Revised Estimate | 2025/26 Estimate |
|--|---|---------------------------|-----------------------------|---|-----------------------------|
| <i>Salaries, Employer's NI and Pension</i> | 9,500.00 | 10,213.33 | 11,000.00 | 6,500.00 | 4,500.00 |
| <i>Gas</i> | 1,700.00 | 1,325.37 | 4,000.00 | 2,500.00 | 3,500.00 |
| <i>Electricity</i> | 2,000.00 | 1,761.18 | 4,500.00 | 3,000.00 | 4,000.00 |
| <i>Telephone</i> | 750.00 | 758.61 | 800.00 | 800.00 | 850.00 |
| <i>Non-Domestic Rates</i> | 4,400.00 | 4,401.18 | 4,500.00 | 4,741.00 | 5,000.00 |
| <i>Water and Sewage Charges</i> | 1,200.00 | 1,061.90 | 1,500.00 | 1,200.00 | 1,300.00 |
| <i>Bank and Credit/Debit Card Charges</i> | 285.00 | 285.57 | 290.00 | 280.00 | 290.00 |
| <i>Building Repairs/Maintenance/External Contractors</i> | 12,000.00 | 11,593.99 | 14,000.00 | 12,000.00 | 14,000.00 |
| <i>Furniture and Equipment</i> | 1,500.00 | 677.33 | 1,500.00 | 500.00 | 1,500.00 |
| <i>Refuse Collection</i> | 750.00 | 780.50 | 1,000.00 | 740.00 | 800.00 |
| <i>Stationery</i> | - | 10.15 | - | - | - |
| <i>Insurance</i> | 2,550.00 | 2,632.80 | 2,600.00 | 3,012.00 | 3,150.00 |
| <i>Tuck Shop Supplies</i> | 100.00 | 144.90 | 250.00 | 250.00 | 250.00 |
| <i>Youth Activities</i> | 1,000.00 | 1,589.63 | 2,000.00 | 1,000.00 | 2,000.00 |
| <i>Youth Workers & Support Workers</i> | 8,000.00 | 9,229.94 | 8,000.00 | 8,000.00 | 8,000.00 |
| <i>Out of Hours Caretaking</i> | 1,700.00 | 1,552.53 | 1,800.00 | 1,200.00 | 1,500.00 |
| <i>Miscellaneous/Contingencies</i> | 1,200.00 | 774.95 | 1,200.00 | 1,400.00 | 1,200.00 |
| <i>VAT Adjustment</i> | 1,000.00 | 687.02 | 1,000.00 | 850.00 | 1,000.00 |
| TOTAL EXPENDITURE | 49,635.00 | 49,480.88 | 59,940.00 | 47,973.00 | 52,840.00 |

| INCOME | 2023/24 Revised Estimate | 2023/24 Actual | 2024/25 Estimate | 2024/25 Revised Estimate | 2025/26 Estimate |
|----------------------------|---|---------------------------|-----------------------------|---|-----------------------------|
| <i>Youth Subscriptions</i> | 80.00 | 128.12 | 150.00 | 120.00 | 150.00 |
| <i>Lettings</i> | 11,500.00 | 15,727.37 | 11,800.00 | 11,800.00 | 20,000.00 |
| <i>Grants/Donations</i> | - | - | - | - | - |
| <i>Tuck Shop</i> | 100.00 | 45.40 | 100.00 | 250.00 | 100.00 |
| TOTAL INCOME | 11,680.00 | 15,900.89 | 12,050.00 | 12,170.00 | 20,250.00 |
| NET EXPENDITURE | 37,955.00 | 33,579.99 | 47,890.00 | 35,803.00 | 32,590.00 |

Notes:- For Information

Net Expenditure Figure incorporated in Leisure and Amenities Committee Estimates

LEISURE AND AMENITIES COMMITTEE

THE WOODLANDS CENTRE

| EXPENDITURE | 2023/24 Revised Estimate | 2023/24 Actual | 2024/25 Estimate | 2024/25 Revised Estimate | 2025/26 Estimate |
|---|---|---------------------------|-----------------------------|---|-----------------------------|
| Salaries, Employer's NI and Pension | - | - | - | 2,500.00 | 4,500.00 |
| Electricity | 5,000.00 | 5,332.09 | 12,000.00 | 9,000.00 | 11,000.00 |
| Gas | 6,500.00 | 5,583.39 | 15,500.00 | 10,000.00 | 14,000.00 |
| Rates | 6,418.00 | 6,418.39 | 6,600.00 | 6,500.00 | 6,800.00 |
| Building Repairs/Maintenance/External Contractors | 30,500.00 | 35,900.92 | 31,500.00 | 31,000.00 | 33,000.00 |
| Telephone | 350.00 | 356.87 | 360.00 | 360.00 | 380.00 |
| Water/Sewage Charges/Refuse Collection | 4,000.00 | 3,890.14 | 4,000.00 | 3,500.00 | 4,000.00 |
| Furniture and Equipment | 1,500.00 | 1,793.73 | 2,000.00 | 2,000.00 | 2,000.00 |
| Miscellaneous/Contingencies | 1,700.00 | 3,005.93 | 2,000.00 | 2,000.00 | 2,000.00 |
| Setting Up Costs - Hall/Rooms | 2,300.00 | 2,710.00 | 2,000.00 | 2,800.00 | 2,800.00 |
| Building Improvements Fund | 10,000.00 | 1,600.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| Out of Hours Caretaking | 3,200.00 | 3,088.26 | 5,300.00 | 5,300.00 | 5,500.00 |
| Loan Servicing - Refurbishment/Reconfiguration | - | - | 20,000.00 | - | 20,000.00 |
| Consultants' Fees - Proposed Upgrade | - | 6,843.00 | - | - | - |
| SUB TOTALS | 71,468.00 | 76,522.72 | 111,260.00 | 84,960.00 | 115,980.00 |
| Earmarked Reserves | 10,000.00 | - | - | 18,400.00 | - |
| ESTIMATED EXPENDITURE | 81,468.00 | 76,522.72 | 111,260.00 | 103,360.00 | 115,980.00 |

| INCOME | 2023/24 Revised Estimate | 2023/24 Actual | 2024/25 Estimate | 2024/25 Revised Estimate | 2025/26 Estimate |
|---|---|---------------------------|-----------------------------|---|-----------------------------|
| Lettings | 54,000.00 | 58,666.71 | 55,000.00 | 62,000.00 | 60,000.00 |
| Setting Up Costs - Hall/Rooms | 1,150.00 | 871.64 | 1,000.00 | 1,000.00 | 1,000.00 |
| Reimbursement - Gas for Girl Guide Headquarters | 800.00 | 672.48 | 2,000.00 | 800.00 | 1,200.00 |
| Miscellaneous | - | - | - | - | - |
| Grants/Donations | - | - | - | - | - |
| TOTAL INCOME | 55,950.00 | 60,210.83 | 58,000.00 | 63,800.00 | 62,200.00 |
| NET EXPENDITURE EXCLUDING EARMARKED RESERVES | 15,518.00 | 16,311.89 | 53,260.00 | 21,160.00 | 53,780.00 |

LEISURE AND AMENITIES COMMITTEE

GENERAL AMENITIES (INCLUDING MUSEUM AND SAMUEL WICKENS CENTRE)

| EXPENDITURE | 2023/24 Revised Estimate | 2023/24 Actual | 2024/25 Estimate | 2024/25 Revised Estimate | 2025/26 Estimate |
|---|--------------------------------|-------------------|---------------------|--------------------------------|---------------------|
| War Memorial | 1,300.00 | 1,302.50 | 1,000.00 | 1,275.00 | 1,300.00 |
| Seats | 4,970.00 | 6,779.89 | 1,000.00 | 4,000.00 | 2,000.00 |
| Street Maps/Noticeboards | 200.00 | 171.96 | 1,000.00 | 500.00 | 1,000.00 |
| Bus Shelters and Beach Shelter | 1,750.00 | 6,089.94 | 2,000.00 | 15,000.00 | 3,000.00 |
| Tree and Bulb Planting/Tree Works | 1,500.00 | 1,390.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| Gardens Competition | 780.00 | 799.98 | 1,000.00 | 862.00 | 1,000.00 |
| Planting & Maint. of Amenity Areas | 52,000.00 | 51,293.32 | 53,000.00 | 53,000.00 | 55,000.00 |
| Maintenance of Public Toilets | 47,500.00 | 49,036.90 | 54,000.00 | 54,000.00 | 56,000.00 |
| Miscellaneous/Contingencies | 1,500.00 | 1,376.08 | 2,000.00 | 2,650.00 | 2,000.00 |
| Christmas Lighting | 8,000.00 | 8,054.53 | 10,000.00 | 10,000.00 | 10,000.00 |
| Street Lighting - Electricity, Maintenance & Repairs | 3,706.00 | 3,705.66 | 3,900.00 | 3,870.00 | 3,900.00 |
| Defibrillators and Associated Equipment | 1,000.00 | 449.95 | 1,000.00 | 500.00 | 1,000.00 |
| Changing Places Toilet | - | 55,053.18 | - | 20,800.00 | - |
| Museum - Operational Costs | 57,245.00 | 57,716.47 | 61,455.00 | 61,676.00 | 86,128.00 |
| Samuel Wickens Centre - Op. Costs | 32,050.00 | 27,689.70 | 39,140.00 | 33,312.00 | 51,310.00 |
| SUB TOTALS | 213,501.00 | 270,910.06 | 231,995.00 | 262,945.00 | 275,138.00 |
| Earmarked Reserves | 50,000.00 | - | - | - | - |
| ESTIMATED EXPENDITURE | 263,501.00 | 270,910.06 | 231,995.00 | 262,945.00 | 275,138.00 |

| INCOME | 2023/24 Revised Estimate | 2023/24 Actual | 2024/25 Estimate | 2024/25 Revised Estimate | 2025/26 Estimate |
|---|--------------------------------|-------------------|---------------------|--------------------------------|---------------------|
| Insurance Claims | - | 5,041.00 | - | 710.00 | - |
| Seat Contributions | 1,450.00 | 2,915.98 | - | - | - |
| ADC - Public Toilets Contrib./Maint. | 6,700.00 | 6,700.00 | 6,700.00 | 6,700.00 | 6,700.00 |
| ADC Changing Places Toilet - Grant | - | - | - | 40,000.00 | - |
| Miscellaneous | 6,650.00 | 7,060.75 | 6,650.00 | 7,820.00 | 7,820.00 |
| TOTAL INCOME | 14,800.00 | 21,717.73 | 13,350.00 | 55,230.00 | 14,520.00 |
| NET EXPENDITURE EXCLUDING EARMARKED RESERVES | 198,701.00 | 249,192.33 | 218,645.00 | 207,715.00 | 260,618.00 |

RUSTINGTON MUSEUM

| EXPENDITURE | 2023/2024 Revised Estimate | 2023/24 Actual | 2024/25 Estimate | 2024/25 Revised Estimate | 2025/26 Estimate |
|---|---|---------------------------|-----------------------------|---|-----------------------------|
| Salaries, Employer's NI and Pension | 40,000.00 | 40,858.40 | 43,000.00 | 43,000.00 | 63,000.00 |
| Electricity | 1,700.00 | 1,617.31 | 4,000.00 | 3,000.00 | 4,000.00 |
| Non-Domestic Rates | 1,390.00 | 1,388.47 | 1,500.00 | 1,450.00 | 1,550.00 |
| Water & Sewage Charges | 120.00 | 184.27 | 120.00 | 350.00 | 400.00 |
| Bank and Credit/Debit Card Charges | 190.00 | 196.12 | 200.00 | 200.00 | 200.00 |
| Building Repairs/Maintenance/External Contractors | 7,000.00 | 7,945.22 | 3,000.00 | 5,500.00 | 6,000.00 |
| Furniture & Equipment | 2,500.00 | 2,366.38 | 3,000.00 | 3,300.00 | 3,000.00 |
| Stationery | 300.00 | 142.42 | 400.00 | 200.00 | 400.00 |
| Photocopier/Printing | 320.00 | 318.93 | 320.00 | 350.00 | 350.00 |
| Insurance | 1,110.00 | 1,105.35 | 1,200.00 | 1,250.00 | 1,270.00 |
| Personnel Training/Development | 100.00 | - | 300.00 | - | 300.00 |
| Out of Hours Caretaking | 800.00 | 707.47 | 1,000.00 | 700.00 | 1,000.00 |
| Miscellaneous/Contingencies | 750.00 | 708.05 | 1,000.00 | 750.00 | 1,000.00 |
| Personnel Travel Expenses | 50.00 | 10.67 | 100.00 | 18.00 | 100.00 |
| Exhibitions & Displays etc. | 1,000.00 | 505.28 | 1,000.00 | 1,000.00 | 3,000.00 |
| Events & Activities | 500.00 | 514.50 | 500.00 | 550.00 | 500.00 |
| Advertising | 100.00 | 99.00 | 100.00 | 100.00 | 100.00 |
| Collections Care & Insurance | 1,000.00 | 992.12 | 1,000.00 | 1,100.00 | 1,100.00 |
| TOTAL EXPENDITURE | 58,930.00 | 59,659.96 | 61,740.00 | 62,818.00 | 87,270.00 |

| INCOME | 2023/24 Revised Estimate | 2023/24 Actual | 2024/25 Estimate | 2024/25 Revised Estimate | 2025/26 Estimate |
|-------------------------|---|---------------------------|-----------------------------|---|-----------------------------|
| Grants | 1,500.00 | 1,500.00 | 100.00 | - | - |
| Bank Interest | 35.00 | 36.95 | 35.00 | 42.00 | 42.00 |
| Miscellaneous/Donations | 150.00 | 406.54 | 150.00 | 1,100.00 | 1,100.00 |
| TOTALS | 1,685.00 | 1,943.49 | 285.00 | 1,142.00 | 1,142.00 |
| NET EXPENDITURE | 57,245.00 | 57,716.47 | 61,455.00 | 61,676.00 | 86,128.00 |

Notes:- For Information

Net Expenditure Figure incorporated in Leisure and Amenities Committee Estimates

SAMUEL WICKENS CENTRE

| EXPENDITURE | 2023/24 Revised Estimate | 2023/24 Actual | 2024/25 Estimate | 2024/25 Revised Estimate | 2025/26 Estimate |
|---|---|---------------------------|-----------------------------|---|-----------------------------|
| Salaries, Employer's NI and Pension | 52,000.00 | 50,705.54 | 54,000.00 | 54,000.00 | 68,500.00 |
| Bank and Credit/Debit Card Charges | 220.00 | 235.32 | 240.00 | 280.00 | 290.00 |
| Building Repairs/Maintenance/External Contractors | 5,000.00 | 4,644.83 | 6,000.00 | 5,500.00 | 6,000.00 |
| Electricity | 1,700.00 | 1,617.28 | 4,000.00 | 3,000.00 | 4,000.00 |
| Furniture and Equipment | 500.00 | - | 1,000.00 | - | 1,000.00 |
| Insurance | 1,110.00 | 1,105.36 | 1,200.00 | 1,250.00 | 1,270.00 |
| Miscellaneous/Contingencies | 100.00 | 43.59 | 500.00 | 60.00 | 500.00 |
| Non-Domestic Rates | 1,390.00 | 1,388.47 | 1,500.00 | 1,450.00 | 1,550.00 |
| Office Equipment (inc. Website) | 1,200.00 | 1,348.41 | 1,300.00 | 1,500.00 | 1,600.00 |
| Personnel Training/Development | 100.00 | - | 300.00 | - | 300.00 |
| Personnel Travel Expenses | - | - | - | - | - |
| Photocopier/Printing | 50.00 | 32.81 | 50.00 | 32.00 | 50.00 |
| Refuse Collection | 580.00 | 602.16 | 600.00 | 630.00 | 650.00 |
| Out of Hours Caretaking | 800.00 | 707.47 | 1,000.00 | 700.00 | 1,000.00 |
| Stationery | 100.00 | 81.00 | 100.00 | 80.00 | 100.00 |
| Subscriptions | 500.00 | 457.81 | 1,100.00 | 1,100.00 | 1,200.00 |
| Water and Sewage Charges | 300.00 | 429.98 | 350.00 | 380.00 | 400.00 |
| VAT Adjustment | 400.00 | 296.01 | 400.00 | 350.00 | 400.00 |
| TOTAL EXPENDITURE | 66,050.00 | 63,696.04 | 73,640.00 | 70,312.00 | 88,810.00 |

| INCOME | 2023/24 Revised Estimate | 2023/24 Actual | 2024/25 Estimate | 2024/25 Revised Estimate | 2025/26 Estimate |
|--|---|---------------------------|-----------------------------|---|-----------------------------|
| Contribution from Store Property Investments Limited | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| Lettings | 12,000.00 | 14,006.34 | 12,500.00 | 15,000.00 | 15,500.00 |
| Miscellaneous | - | - | - | - | - |
| TOTAL INCOME | 34,000.00 | 36,006.34 | 34,500.00 | 37,000.00 | 37,500.00 |
| NET EXPENDITURE | 32,050.00 | 27,689.70 | 39,140.00 | 33,312.00 | 51,310.00 |

Notes:- For Information

Net Expenditure Figure incorporated in Leisure and Amenities Committee Estimates