



Communities and Environment Fund – Application Overview

Name of Applicant	Eaglestone Residents Association
Date of application	10/06/22
Name of project	Picnic In The Park
Amount Requested	£500

Project Overview (what is the project, how has it been determined that it is needed, what does success look like?)

Applicants comments:

We wish to organise a social event for the residents of Eaglestone. This will take the form of a gathering on the green area in the centre of the estate. It will be titled A Picnic In The Park.

There will be food available, music performances including a drumming workshop, plus family activities including dancing, face painting, boxing and parkour. Residents will be able to bring their own food and drinks or buy soft drinks and food from vendors on site.

The ERA hosted a similar event last August to give residents the opportunity to socialise at an estate level after the restrictions of the Covid pandemic. We received a lot of very positive feedback from residents after this event and there were requests for the event to be repeated. We wish to provide a vehicle for residents to socialise with their friends and neighbours.

Officers Comments:

[Redacted]

How will the project improve the quality of life for local residents? (what change will happen? What happens if we don't fund it? What considerations have been made to sustainability?)

Applicants comments:

The event will provide a vehicle for whole families and groups of neighbours to celebrate together and socialise in Eaglestone.. The event will be directed at residents of the Eaglestone estate but will also include residents from the whole of Woughton Parish who wish to attend. This will be an opportunity to meet friends family and neighbours in a social context which is different from the usual day to day contact with their neighbours. It will also help to relive loneliness and isolation for those living alone.

If the project is not undertaken, residents will miss out on an opportunity to socialise together in an informal situation. There is a potential for a lack of cohesion within the estate.

We will try and use the talents and skills of the residents of the estate and local groups where possible to reduce costs and build up a pride in the estate within the residents.

Officers Comments:

Are the finances reasonable? Has other funding been applied for? Is there a charging policy?
Applicants comments: The total cost of the event is £725, and the ERA are requesting £500. The balance will be made up by the ERA.
Officers Comments: [REDACTED]

How will the project improve the quality of life for local residents
Applicants comments: [REDACTED]
Officers Comments: [REDACTED]

Officer Assessment

- Have we received 3 quotes for all items? Yes No
- Have we received all governance documents? Yes No
- Have we got two independent referees details included? Yes No

Officer Recommendation and overview
[REDACTED]

Which fund would this application come from? Communities and Environment Fund

How much is currently in that fund? £8,240



Communities and Environment Fund – Application Overview



Name of Applicant	Coffee Hall Residents Association
Date of application	30/06/2022
Name of project	Coach trip to Brighton
Amount Requested	£500

Project Overview (what is the project, how has it been determined that it is needed, what does success look like?)

Applicants comments:
 To provide a coach to take Coffee Hall residents to Brighton for the day. We have been asked by several residents if we would be providing a trip to the coast this year, as Covid has prevented us from doing this for the last couple of years.

Officers Comments:
 [Redacted]

How will the project improve the quality of life for local residents? (what change will happen? What happens if we don't fund it? What considerations have been made to sustainability?)

Applicants comments:
 A lot of families will not have a holiday this year due to rising prices of gas, electricity and food. Many families visit the community fridge to top up on food and other items that they may be going without. We want to provide a subsidised affordable day out for our residents to enjoy.
 We try to raise funds to go towards trips like this every year

Officers Comments:
 [Redacted]

Are the finances reasonable? Has other funding been applied for? Is there a charging policy?

Applicants comments:
 The total cost of the trip is £999. The Residents Association is asking for 50% of this amount. They are putting £150 of their own funds towards the trip, with the balance coming from ticket sales.

How will the project improve the quality of life for local residents
<p>Applicants comments: A lot of families will not have a holiday this year due to rising prices of gas, electricity and food. Many families visit the community fridge to top up on food and other items that they may be going without. We want to provide a subsidised affordable day out for our residents to enjoy.</p> <p>We try to raise funds to go towards trips like this every year</p> <p>Officers Comments: </p>

Officer Assessment

- Have we received 3 quotes for all items? Yes No
- Have we received all governance documents? Yes No
- Have we got two independent referees details included? Yes No

Officer Recommendation and overview
<p>Only 2 quotes available for this date</p>

Which fund would this application come from? **Communities and Environment Fund**

How much is currently in that fund? **£6,900**

For completion after scoring

Scorer No	Scorer Name	Total Score	Any other comments
1			
2			
3			
4			
5			
6			
7			
8			



Communities and Environment Fund – Application Overview

Name of Applicant	Tinkers Bridge Residents Association
Date of application	29/06/2022
Name of project	Coach trip to Southend and Brighton
Amount Requested	£779

Project Overview (what is the project, how has it been determined that it is needed, what does success look like?)

Applicants comments:
 We wish to organise seaside trips for the residents to have a break away from Milton Keynes. These trips are aimed to provide an outing for residents who do not drive, cannot afford to go away on holiday, large families that would not be able to afford train and coach fares.
 Seaside trips are important to give children from less privileged families a chance to do something in the school holidays. For the elderly who do not drive and families who would otherwise struggle to do anything together.
 These trips give children a topic to share when they return to school after the holidays.
 Sea air is always good for you and it's a change. It also gives them a chance to see other parts of England.

Officers Comments:
 [Redacted]

How will the project improve the quality of life for local residents? (what change will happen? What happens if we don't fund it? What considerations have been made to sustainability?)

Applicants comments:
 The seaside trips are important to peoples wellbeing. It gets people out and socialising. Just sitting on a coach next to someone gives you someone new to chat to and perhaps have some knowledge or similar interests. It gives families an outing they would otherwise not be able to have. Children interact with each other and form new friendships and have something to share when they are back at school.
 If the project is not undertaken, families living on the breadline would not be able to do anything together other than the same everyday at home. Children get bred and get up to mischief.

Officers Comments:
 [Redacted]

Are the finances reasonable? Has other funding been applied for? Is there a charging policy?

Applicants comments:
 The total cost of the project is £1415, and the residents association is requesting around 45% of this amount (£779). The balance of £636 will be raised by selling tickets @ £6 each (106 seats in total).

How will the project improve the quality of life for local residents
Applicants comments: The seaside trips are important to peoples wellbeing. It gets people out and socialising. Just sitting on a coach next to someone gives you someone new to chat to and perhaps have some knowledge or similar interests. It gives families an outing they would otherwise not be able to have. Children interact with each other and form new friendships and have something to share when they are back at school.
Officers Comments: [Redacted]

Officer Assessment

- Have we received 3 quotes for all items? Yes No
- Have we received all governance documents? Yes No
- Have we got two independent referees details included? Yes No

Officer Recommendation and overview
[Redacted]

Which fund would this application come from? **Communities and Environment Fund**

How much is currently in that fund? **6,900**

For completion after scoring

Scorer No	Scorer Name	Total Score	Any other comments
1	[Redacted]	[Redacted]	[Redacted]
2	[Redacted]	[Redacted]	[Redacted]
3	[Redacted]	[Redacted]	[Redacted]
4	[Redacted]	[Redacted]	[Redacted]
5	[Redacted]	[Redacted]	[Redacted]
6	[Redacted]	[Redacted]	[Redacted]
7	[Redacted]	[Redacted]	[Redacted]
8	[Redacted]	[Redacted]	[Redacted]

Agenda item: SC 24/22

WOUGHTON COMMUNITY COUNCIL

Services & Communities Committee

Wednesday 20th July 2022

PURPOSE OF REPORT:

To update the committee on outstanding grant spending.

RECOMMENDATION:

- 1. That the committee notes the report.**
- 2. That the committee agrees to extensions for spending, due to delays caused by the impact of the pandemic.**
- 3. That if unspent, the awards are reconsidered in January 2023 and, if appropriate, called back in with a view to applicants reapplying once they are ready.**

MAIN ISSUES AND CONSIDERATIONS:

There have been questions asked about two specific funding awards that this committee has yet to hear back from. Following these concerns being raised, the Council Manager has been in discussions with the applicants to get an update on the situation with a view to concluding the process.

- Grand Union Vineyard. An award was made towards the cost of a new storage unit, to enable the services that are offered in the North of the city to be replicated locally, making it easier for Woughton residents to access them. The original applicant is no longer with the church, but did respond and passed details over to the current team who said:

“Due to the impact of COVID, we have yet to fully spend the grant of £3000.00 although we have continued as a church to fund activities for the local area. These activities include the monthly Wellbeing sessions, baking events for children in the holidays, community cafe (running alongside community fridge) and more recently, monthly art sessions.

The plans regarding the expansion of the storehouse for the local area, is that we purchase a container at a cost of approx £2405.00. We will then store mainly school uniform items specifically for the primary schools within the Woughton area plus a stock of emergency clothing packs for distribution. The remainder of the funding will go towards purchasing storage boxes and shelving for the container.

We are hoping to order the container within the next couple of weeks and have the facility up and running by September.”

Given this response and the proposal to have used the funding within this calendar year, it is recommended that this funding be extended to the end of the calendar year, with an expectation that the evaluation report is provided to this committee by January 2023.

- Q Alliance. An award was made towards the creation of films to support the experiences of young people, providing support to create a film and associated bits and bobs that can help those that would benefit from the Q approach. This award was made in July 2021 and was expected to be completed by now. However, after discussions with the applicants, a combination of covid, staffing issues and access to the filmmakers have all caused some delays. It is anticipated that the filming will be concluded this autumn, with a January completion realistic.

Given this response and the proposal to have used the funding within this calendar year, it is recommended that this funding be extended to the end of the calendar year, with an expectation that the evaluation report is provided to this committee by January 2023.

STAFFING IMPLICATIONS:

None.

AUTHOR

Steve McNay – Council Manager



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Environment & Communities Evaluation Form

Name	April Rennie
Position in group	Vice Chair/Funding
Phone number	07506776232

Name of Organisation	Tinkers Bridge Residents Association
Amount awarded	£500
Purpose of Grant	Jubilee celebrations

How has this grant made a difference to your group and the local people who benefited from this project?
The grant enabled residents to come together and celebrate the Queens Platinum Jubilee.
We put on a BBQ with outdoor games, swing ball, badminton, table tennis, bubble machine, face painting, jubilee tattoos, music.
In the hall we did cakes and snacks for those that did not fancy a BBQ.
Some of the residents had tabletop sales. Terry Weller brought paintings he had done to show, he ended up selling them all, he does not realise just how talented he is, he is so humble. When I approached him to say people were asking to buy his painting he said "are you sure, do they really like them, he was so shocked. Natalie makes soaps, so she had a table to sell them. Brownies and Cats protection both had tables.
Brownies raised enough for a flag which was their aim.
Despite the rain we had a good turn out

Updated July 2015

How many people benefitted from the grant?

Please specify numbers

Total number of participants:

Young People up to the age of 18: + - 50

Adults: + - 35

Older People over 60: + - 6

Area attending from, please specify numbers

Tinkers Bridge: 91

Netherfield:

Beanhill:

Coffee Hall:

Leadenhall:

Eaglestone:

Peartree Bridge:

We do understand that it is difficult sometimes to gauge numbers, please estimate to the best of your ability

Please attach any relevant receipts to this form and detail them below

Item	Details	Cost
Food		£293.12
Hall Hire		£99
Decorations		£109.17
		£501.29

We would love to see any photographs that you are able to share with us, or please provide copies of any evaluation/feedback forms that you have.

Updated July 2015

Please provide at least one quote or testimonial from a participant/service user describing their experience of this project

"Tony Keston. Hi April, I would like to thank you and everyone else who helped deliver a very enjoyable and professional event"

"Michelle Duggan Thank you and everyone that made today what it was, as a resident, I do appreciate all our resident's association volunteers do for us all throughout the year as I presume the rest of our estate do, Thank you "

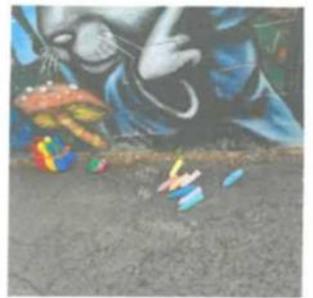
"Emma Zammit Thank you everyone my two girls had fun"

Will this activity/project continue after the end of this grant? If so, please tell us where the funding will come from

How/where has the Woughton Community Council logo been used in conjunction with this grant

On Posters on Notice board and around estate.

Updated July 2015



Agenda item: SC 26/22

WOUGHTON COMMUNITY COUNCIL

Services & Communities Committee

Wednesday 20th July 2022

PURPOSE OF REPORT:

To update the committee on the services budgets.

RECOMMENDATION:

That the committee notes this report.

MAIN ISSUES AND CONSIDERATIONS:

This is the overview of the services budget for the July meeting, as agreed previously, broken down into service directorates.

Community

Community		Receipts			Payments			Net Position
Code	Title	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
11	Additional Income	5,000.00		-5,000.00				-5,000.00 (-100%)
17	Community Events (NON SP)				10,000.00		10,000.00	10,000.00 (100%)
21	Community & Environment fund				12,000.00	5,100.00	6,900.00	6,900.00 (57%)
22	Grant Aid (Res Associations)				3,500.00	2,500.00	1,000.00	1,000.00 (28%)
80	Salaries				86,584.00	20,998.72	65,585.28	65,585.28 (75%)
87	Services budget				1,000.00	113.75	886.25	886.25 (88%)
98	Mobiles							(N/A)
103	One Stop grant							(N/A)
106	PBRA post-covid							(N/A)
107	Post Covid Grant							(N/A)
110	Advice - services budget				500.00		500.00	500.00 (100%)
113	SP 22/23 - Advice and Represent				500.00		500.00	500.00 (100%)
114	SP 22/23 - Business Forum				300.00		300.00	300.00 (100%)
116	SP 22/23 - Geeks in sheds				2,000.00		2,000.00	2,000.00 (100%)
118	SP 22/23 - Community choir				200.00		200.00	200.00 (100%)
119	SP 22/23 - Local market				1,000.00		1,000.00	1,000.00 (100%)
121	SP 22/23 - Jubilee				5,000.00	3,071.53	1,928.47	1,928.47 (38%)
SUB TOTAL		5,000.00		-5,000.00	122,584.00	31,784.00	90,800.00	85,800.00 (67%)
Summary								
NET TOTAL		5,000.00		-5,000.00	122,584.00	31,784.00	90,800.00	85,800.00 (67%)
V.A.T.						171.45		
GROSS TOTAL						31,955.45		

There is nothing of particular concern with this report, but a couple of areas to consider:

- Additional income is £5,000. This was anticipated as grant applications made, which hasn't happened yet. This should be prioritised over the coming months.
- Events (NON SP) has a significant underspend. This is primarily due to events having been funded through other sources – 121 Jubilee, 22 Res Grant Aid, etc.)

The other notable thing about this budget is the lack of budget for the Community Food delivery. Whilst these projects are mostly self sustaining, there will be equipment needs and some other costs. It would be worth considering a smallish amount be allocated when budget reviews take place.

Landscape

Landscape		Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
Code	Title							
7	Landscape Grant	160,521.00	153,097.02	-7,423.98				-7,423.98 (-4%)
12	Additional Income	5,000.00		-5,000.00				-5,000.00 (-100%)
70	Vehicles				6,315.00	1,284.16	5,030.84	5,030.84 (79%)
81	Salaries				136,017.00	33,029.20	102,987.80	102,987.80 (75%)
83	Running Costs				6,600.00	1,864.06	4,735.94	4,735.94 (71%)
84	Service budget				17,000.00	5,435.20	11,564.80	11,564.80 (68%)
111	22/23 Landscape Depot				25,000.00		25,000.00	25,000.00 (100%)
117	SP 22/23 - HAVS monitors				4,000.00		4,000.00	4,000.00 (100%)
	SUB TOTAL	165,521.00	153,097.02	-12,423.98	194,932.00	41,612.62	153,319.38	140,895.40 (39%)
Summary								
	NET TOTAL	165,521.00	153,097.02	-12,423.98	194,932.00	41,612.62	153,319.38	140,895.40 (39%)
	V.A.T.					1,147.52		
	GROSS TOTAL		153,097.02			42,760.14		

An unremarkable budget, with most areas approximately where they should be. Notable bits are:

- Landscape grant was budgeted as having an uplift in line with inflation, as previously agreed, but the amount currently agreed is the 'actual' amount above. This leaves a £7.5k shortfall, but this *may* change once uplifts are agreed.
-

Everything else is either at or below 75%, which is excellent.

Environment

Environment		Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
19	Dog bins				10,000.00	1,668.34	8,331.66	8,331.66 (83%)
72	Vehicles				1,000.00		1,000.00	1,000.00 (100%)
88	Service budget				500.00	5.95	494.05	494.05 (98%)
100	Tool Library							(N/A)
SUB TOTAL					11,500.00	1,674.29	9,825.71	9,825.71 (85%)
Summary								
NET TOTAL					11,500.00	1,674.29	9,825.71	9,825.71 (85%)
V.A.T.						333.66		
GROSS TOTAL						2,007.95		

Nothing of note here – underspent in all areas.

Youth

Youth

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
10	Additional Income	5,000.00	7,920.00	2,920.00				2,920.00 (58%)
71	Vehicles				2,315.00	27.00	2,288.00	2,288.00 (98%)
79	Salaries				68,106.00	12,805.93	55,300.07	55,300.07 (81%)
85	Running Costs				5,500.00	1,869.83	3,630.17	3,630.17 (66%)
86	Services budget		207.50	207.50	9,000.00	391.46	8,608.54	8,816.04 (97%)
92	SP 22/23 - Youth Council				1,600.00		1,600.00	1,600.00 (100%)
101	HAF Funding					2,360.72	-2,360.72	-2,360.72 (N/A)
120	SP 22/23 - Youth provision additi				1,500.00		1,500.00	1,500.00 (100%)
123	EMR - Youth garage		103.00	103.00	6,900.00	131.00	6,769.00	6,872.00 (99%)
126	LEAP Grant		3,000.00	3,000.00		1,387.29	-1,387.29	1,612.71 (N/A)
128	Summer 2022 HAF	9,438.36	9,438.36		9,438.36	281.60	9,156.76	9,156.76 (48%)
	SUB TOTAL	14,438.36	20,668.86	6,230.50	104,359.36	19,254.83	85,104.53	91,335.03 (76%)

Summary

NET TOTAL	14,438.36	20,668.86	6,230.50	104,359.36	19,254.83	85,104.53	91,335.03 (76%)
V.A.T.		41.50			555.59		
GROSS TOTAL		20,710.36			19,810.42		

Some notable bits:

- Additional income is already £3k ahead of the expected total for the year. This bodes well.
- Additional HAF funding has been received alongside the LEAP grant.
- Everything else is mostly on track, with the exception of running costs, which is slightly over.

Generally, these budget reports show that all Services areas are living within the budgets set and agreed and, in some cases, are ahead of the game. Additional income is likely to increase as and when grant applications come to fruition.

STAFFING IMPLICATIONS:

None.

AUTHOR

Steve McNay – Council Manager

Agenda item: SC 27/22

WOUGHTON COMMUNITY COUNCIL

Services & Communities Committee

Wednesday 20th July 2022

PURPOSE OF REPORT:

To update the committee on the 'Community Food' delivery, consider the focus of these services and identify priorities for the future.

RECOMMENDATION:

- 1. That the committee notes this report, alongside the 'Cost of Living Crisis' paper.**
- 2. That the committee considers the overall 'ethos' of the various provision, specifically:**
 - a. Café as a 'community café' utilising waste food OR a café where a meal is provided twice weekly even if this means additional financial resources are used**
 - b. Café use by members of the public and restrictions being implemented to provide a 'membership' scheme**
 - i. Membership to allow access only to Woughton residents**
 - ii. Membership to allow access to all, but a charge made to non residents***
 - iii. Monitoring of the situation and review in September / October**
 - c. Donations approach and how this should be applied within the setting**
 - i. A donations pot that is visible and advertised, but static**
 - ii. An active approach to donations, where volunteers request tables to make donations**
 - iii. An addition to the 'menu' cards, reminding people of the donation option**
 - iv. An alternative option.**
- 3. Consideration of what options, if any, should be considered:**
 - a. Food Cycle to offer a vegetarian 'pop up' option**
 - b. Further evening events with food provided**
 - c. Return to 'Manic Mondays'**
 - d. Other suggestions**

MAIN ISSUES AND CONSIDERATIONS:

As part of the regular review cycle, this paper looks at the Community Food services. As the Coordinator has been in post for just under a year too, this is an opportune moment to reflect on what is being delivered, plans for the future, challenges, and the impact that these services are making.

Background.

The 'Community Food' provision all started with the WCC Youth Service using donated food to ensure young people attending their sessions were able to be fed. Linking in with the Environment Team, the Community Fridge was developed as a waste reduction project, helping stop food going to landfill. This, in turn, led to discussions around a café, utilising the donations coming through the fridge. With 'Food Connect' starting across the city, reducing the demands on officers to collect the food, the ongoing staffing impact was reduced (previously 30 - 40 hours a week, minimum) and, through the use of volunteers, coordinated by the Café Coordinator (Sam Rogers), direct staffing costs have significantly reduced, whilst provision has increased.

The Community Larder, a food subscription service, was then added as another option for people to help their money go further. This is also overseen by the coordinator, with volunteer support.

Both the Fridge and Larder are part of wider projects, covering both the city of MK and the country more widely. The café is a WCC initiative.

Current delivery

At time of writing, the Community Fridge is open on Tuesdays and Thursdays, between 10am – 2pm. It redistributes an average of 634kg of food per week (year to 1st July 2022), which is equivalent to 1508 meals per week and supporting approximately 160 visitors per week. This project achieves not only its original aim (reduce food waste), but also helps reduce food poverty, reduces carbon footprints and has promoted social interactions between visitors. It also acts as a catalyst for access to other services – we have times where people attending the fridge have then been directed to advice / wellbeing support, bringing even more value.

The Community Café is open between 11am – 2pm on Tuesdays and Thursdays, and between 10am – noon on a Wednesday. Serving around 35 people each day, the café offers a range of meals based on what is available via the fridge donations. The café is relatively cost neutral on a day-to-day basis, bringing in a level of donations that cover the costs of 'consumables' (tea, coffee, sugar, milk, essential ingredients). This is different to previous offers, where the council has subsidised the food by buying ingredients.

The Community Larder takes place on a Wednesday morning between 10 – noon, with just over 50 members currently. The larder is a project run in partnership with SOFEA, who also support larders in Tinkers Bridge and Moorlands Family Centre. These sessions offer access to a set number of items, plus fruit / veg / breads for a weekly subscription cost. The session currently also offers drinks / breakfast snacks and, from the w/c 18th July, the MKC 'Job Club' will be working in the wellbeing room at the same time, providing access to employment support.

All sessions aim to provide social contact and access to other sources of support, alongside the food that is on offer. The volunteers and staff within the Community Fridge are excellent at spotting signs of people who may benefit from some

additional help. The café usually has councillors, officers and volunteers who can provide advice and support on a range of issues (and make referrals / appointments for further help if needed).

In addition, there are other projects that other agencies provide, some of which are supported by WCC (e.g. TB Larder) and other projects within WCC that whilst not directly 'community food' projects, contribute to the overall aim of nobody being hungry – our youth service offer food at most sessions, our events often provide food as part of the overall project and our advice service / youth service / reception are all able to make referrals to The Food Bank.

Current challenges

Whilst all current sessions should be considered a success, there remain some challenges that would benefit from discussion and agreement – whilst there may not be a 'right' or 'wrong' option, this committee is best placed to decide on the future direction of the projects and expectations for the coordinator and the team.

There is some apparent confusion about the ethos of the café, with some feeling that the original plan to use what would otherwise be 'waste' food remains, with others suggesting that providing a full meal for people is more important and money should be allocated to buy the necessary ingredients where these are not around.

- *This committee should consider whether the original ethos of the 'community café' should be changed to take more of a 'soup kitchen' approach, ensuring that all attendees are always fed a meal, with the costs associated with this, or whether using donations via the fridge is the way forward.*

Concerns were noted previously that attendees at the café were not all from the parish, with people coming from as far away as Newport Pagnell to enjoy the food / contact / ambience. Whilst it has not yet been seen that Woughton residents have been turned away because 'outsiders' have eaten everything, there has been a suggestion that we should operate a membership scheme, where people who are within the parish register and those from elsewhere should pay / be excluded. This raises several concerns, both legal and ethical, one of which would be that to trade, WCC will need to create a trading company, register for VAT, file accounts accordingly, etc. Charging for food would also place the café in a different position with attendees – now, the 'community' element of the approach means people enjoy whatever is on offer, contribute where they feel able / willing to and play a part in the day-to-day running of the café. If we were to charge, the relationship changes immediately, with expectation and a transactional relationship created.

Another alternative is that the café is advertised and utilised by people from within the parish only – a membership scheme is in place, but no membership = no attendance. This ensures that WCC resources are used only for WCC residents.

The further option is to continue as things currently are, monitor the situation over the coming months, undertake a similar exercise to the one that was done within the community fridge (to identify where people are coming from) and then revisit this if / when it becomes an issue.

- *The committee should consider which option is preferred.*
 - *1. Monitor, research, and review in September / October*
 - *2. Membership scheme implemented with a 'residents only' approach*
 - *3. Membership scheme with a 'outsider must pay' approach*

If '3' is the choice, a charging policy (this includes a 'minimum donation' – this is considered a charge) will need to be agreed that is suitable and proposals made to Full Council regarding the creation of a trading company.

There have also been times where the 'donations' element of the approach previously agreed has been seen as too pushy, with volunteers walking from table to table and asking for donations. This

can feel very off putting to some people, especially those that are not able to afford to contribute. Those that are able can pop money in the tin and those who choose not to can simply attend and leave without pressure. To the current point, the money spent is below the level of donations provided – the costs are covered.

Committee to consider the approach that should be taken with regard to donations and whether this links to the 'charging' policy above:

- i) We 'push' for donations with visits to each table with an expectation of a donation from all*
- ii) We include an addition to the 'menu' that mentions donations*
- iii) We continue with the donation pot in situ and allow people to donate as they feel able / willing.*

Community Larder has seen complaints about the quality and range of food, leading to some members considering cancelling their membership. SOFEA, the organisation that manages the larder network, have put a hold on any new larders, due to issues with food supply issues and have listened to the concerns expressed, but the wider issues around food security, supply chain issues, etc. are having an impact. These, alongside the idea from some that other larders get 'better' stuff, has caused some, short term anxieties. However, last week things were better – worth monitoring to ensure that we are not promoting a service which isn't meeting the needs of our residents.

We may also see similar issues with the Community Fridge and access to food. One suggestion posed has been to consider 'late night' collections, as we did during the early part of the pandemic. However, Food Connect, the city wide food collection service for ALL fridges within the city, have an 8.30 – 10.30pm job slot, so much will be scooped up within this role (and then distributed accordingly). This is not currently an issue, maintaining a level that is about average, but another element to monitor

Future Plans

There has been lots of discussion about extending hours, building volunteer numbers, holding evening and weekend sessions – many of these queries are

discussed in the 'Cost of Living Crisis' paper that was discussed at Full Council, is attached to this meeting agenda and is also due for further discussion later in July.

The challenge of resources continues to be the overarching issue, but there have also been issues where other events have taken place alongside our 'usual' offer, so it is essential that any new proposals are agreed by this committee, with proposals and plans provided in advance.

Some ideas have been raised;

- 'FoodCycle', who can provide a 'pop up' vegetarian café.
- Evening sessions with the 'Open Mic' approach, both at CH and more widely, making use of the trailer, where food is an 'add on' to the main event
- Returning to the 'Manic Mondays' breakfast sessions that were building nicely prior to lockdown

In addition, Tinkers Bridge RA have created a 'breakfast club' for the summer holidays that will also contribute to the overall parish offer – whilst not directly a WCC project, the use of TBMP for free has

been authorised. This, combined with the ongoing support offered to the Saturday café / larder provision should also be considered as part of the support WCC offer.

The 'breakfast club' links to the idea (noted in the Cost of Living paper) of 'homework clubs', which provide hot food. Whilst the youth service already provide food at most of their sessions, if this provision was added, a further option for young people would be provided.

Consideration of what options, if any, should be considered:

- *Food Cycle to offer a vegetarian 'pop up' option*
- *Further evening events with food provided*
- *Return to 'Manic Mondays'*

Conclusion

WCC provides a significant range of options for access to food, both to take away (fridge, larder) and to eat as meals (café, youth service, support to breakfast clubs, etc.). This provision reaches hundreds of people each week and sits alongside other options within the parish (larders at BH and TB, community fridge at Netherfield, faith groups and others who offer 'one off' support, food bank referral options, etc). Whilst this is a considerable resource to provide, there remain questions about whether this is enough and what the focus, ethos and overall aims of the food project are, as detailed in the queries and recommendations.

The benefits of the support offered are considerable, but the number of residents supported is relatively small and the provision is mainly universal, rather than targeted (i.e. open to all, rather than provided to those most in need).

Having a clear focus and direction agreed by this committee will help ensure delivery remains in line with the wishes of the council, the needs of the parish and the resources allocated to achieve this.

STAFFING IMPLICATIONS:

Staffing is currently running at max to deliver the existing projects, even with the use of volunteers who bring considerable skill, knowledge and passion – their value cannot be underestimated. Any further delivery will need to be considered alongside the need for additional resource, be that more hours for existing officers or additional staffing resource from scratch.

BACKGROUND PAPERS:

Cost of Living Crisis paper.

AUTHOR

Steve McNay – Council Manager

Agenda item: SC 28/22

WOUGHTON COMMUNITY COUNCIL

Services & Communities Committee

Wednesday 20th July 2022

PURPOSE OF REPORT:

To consider some additional approaches to increase use of the Wellbeing Room and maximise usage, including consideration of a 'booking' system.

RECOMMENDATION:

1. That committee notes this report.
2. That further discussions take place with MKC Job Club around the plans to improve and extend this provision, prior to any decision regarding MK Dons SET.
3. That the committee considers the MK Dons SET proposal for possible future procurement.
4. That the Community Services Manager (CSM) undertakes an evaluation of the use of the wellbeing room and the advice service, with a view to ensuring suitable space is available.
5. Following this evaluation, a further paper to come to this committee with recommendations, if appropriate, for additional space:
 - a. Reinstalling the WAS room in reception
 - b. Provision of a suitable space within the Chambers (to include privacy and a phone)
 - c. Use of the Trailer as an 'overflow' space

MAIN ISSUES AND CONSIDERATIONS:

Increasing reach within the Wellbeing Room – options for consideration.

Wellbeing Sessions – supporting positive mental health in Woughton

The benefits of positive wellbeing are clear and looking at positive mental health has been an area discussed at some length within the council recently, both for residents and for officers / councillors. As part of these discussions, a meeting was arranged with a 'wellbeing practitioner' – someone who focused on supporting people with practical ways to promote good emotional health. Different ideas were discussed, looking at nonthreatening, easy, and accessible sessions that would reach a wide range of community members (including older people who we have been asked to provide more for).

The initial proposal is to trial a pilot scheme; a 6-week chair based, mindful movement course for residents (max ten participants) to see whether this is something that is a) wanted, b) beneficial and c) something that people are able / willing to commit to. The cost of this would be £240.00 (to include engagement, registration, etc.)

- It is recommended that this is approved, as a pilot scheme, to see whether this is something that is wanted, useful and offers additional activity, especially for older people.

Education, training, and employment support.

Earlier this year and during 2021, WCC hosted the MK Dons SET team, who provided Education, Training and Employment support, helping local people overcome barriers and supporting more positive futures. Following the end of this programme and the loss of funding to enable this to continue, the Council Manager asked for a proposal that would help replicate this approach, given the success that it saw.

Proposal to Woughton Community Council

MK Dons SET ran a highly successful Job Club at the Community Council, this attracted residents to the sessions on Tuesday 10am – 2pm. The Job Club was funded by ESF funding but was limited to unemployed individuals who had the right to live and work in the UK. ESF funding has now finished, however this is now an opportunity to open the Job Club to a wider range of residents in Woughton.

MK Dons SET would like to continue the positive relationship with Woughton Community Council supporting residents into work, supporting those in low skilled part time jobs move to higher wage roles.

The Job Club will provide: CV workshops; Interview Skills and Mock Interviews; Transition into Work; Confidence Building and Raising Self Esteem. Managing your Money as you enter Work.

No of participants supported 100 residents

50 on line training courses £1500 + VAT these can be invoiced as and when taken up

Job Club will run for 36 weeks running to school terms.

Residents can be referred by Woughton Community Council workers or self referral

Format

9.30 Start

9.45 Workshop session

11.00 Break

11.15 - 12.30 Drop in sessions and job search

1.00pm Workshop session

2.00pm Finish

Cost £4830.00 (£134.00 per week).

This would compliment the existing MKC Job Club delivery that will move to Wednesday mornings (in line with the larder session) offering a wider range of options for residents who may benefit from help with employment. However, it is a considerable amount of money to spend and careful consideration of the benefits vs cost should be undertaken. Further work with MKC to expand the offer from them may be an alternative.

- It is recommended that further discussion takes place with MKC regarding the plans for their job club, prior to spending additional money at this point. However, it is also suggested that in the event that MKC are not expanding or improving the offer, that further consideration regarding this proposal happens.

Use as an advice service setting and challenges of space

The WAS (Woughton Advice Service or, with changes made, Wellbeing and Advice Service) used to have the small room off reception as the 'WAS room'. With the pandemic, this was changed to host the Bookings and Reception Officer in safety, with a screen in lieu of the door – this provided an open access provision, whilst also managing risk.

This meant that there was no dedicated WAS room. Despite this, since the set up was changed, the CHMP has also become part of the space used regularly for service delivery – café and larder means that the main hall is used between Tuesday and Thursday, with associated sessions in the Wellbeing Room.

The Wellbeing Room was developed as a quiet space, with soft furnishings and suitable for a range of activities. It is used infrequently (although more regularly in recent months), with an 'occupancy rate' of around 10% (based on Hub opening hours). Whilst concerns have been expressed about a lack of access to suitable space for advice sessions, this does not appear to be the case at the moment. There have been times where more than one session has been planned and therefore, space has been inaccessible, so further work to manage this is clearly needed. This may include:

- Access to the Wellbeing Room calendar for all advice workers / volunteers, so that space can be booked
- A 'triage' system to be implemented, so that residents can be directed most appropriately
- Improvements made to the equipment within the Chamber, to allow that to be a more suitable 'overflow' space where appropriate
- Use of the trailer as an advice space

The Community Services Manager is currently undertaking some work to assess the level of advice work that is taking place. Much of this is allocated informally, via a councillor contacting a volunteer directly so limited oversight happens. This may cause difficulties.

- It is recommended that a full evaluation of the current provision, triage options, collating and overseeing all delivery (including that from volunteers) and having an agreed 'referral' route into the service will all help ensure that the advice service is able to work to its capacity. To this end, the CSM to collate this info, design necessary paperwork and provide to September meeting.

More generally, it is felt important that we expand the range and depth of provision within the wellbeing room and to this end, will be looking to engage with partner organisations with the offer of space to enable sessions to take place there, *where there is a clear benefit to Woughton residents*. Linking in with café / larder sessions has worked well, but the challenges of ensuring suitable advice space alongside other activities needs to be managed effectively. Ongoing discussions and effective use of the IT resources provided can all help with this.

STAFFING IMPLICATIONS:

It is important that our officers, councillors, and volunteers have access to suitable space to enable them to undertake the casework needed. This space should be quiet, private and suitably resourced in terms of equipment (IT, telephony, etc). It should also ensure that our duties under GDPR and data protection are covered. The Wellbeing Room is currently used infrequently and this may be sufficient, but further evidence to ensure the wellbeing of residents AND our officers, councillors and volunteers is key.

AUTHOR

Steve McNay – Council Manager

Agenda item: SC 29/22

WOUGHTON COMMUNITY COUNCIL

Services & Communities Committee

Wednesday 20th July 2022

PURPOSE OF REPORT:

To update the committee on actions and decisions for formal agreement.

RECOMMENDATION:

- 1. That the committee notes the report.**
- 2. That the committee agrees to the following:**
 - a. To support the delivery of a 'breakfast club' at TBMP during the summer holiday, provided by the TBRA**
 - b. That Apple Day takes place on the 'green' outside the Hub, being held on 3rd September 2022**
 - c. That whoever is interested in being involved in the planning and delivery of the Remembrance Parade makes themselves known and a meeting arranged to clarify roles and responsibilities during August.**
 - d. That the 'Santa Sleigh' events across the parish take place on the following dates**
 - i. Beanhill and Netherfield: Wed 14th Dec**
 - ii. Peartree Bridge and Eaglestone: Thurs 15th Dec**
 - iii. Leadenhall and Coffee Hall: Fri 16th Dec**
 - iv. Tinkers Bridge Sat: 17th Dec**
- 3. That the committee notes dates for local RA events that are planned and updates the CM / Community Development Officer with anything else that is known to update information accordingly.**

MAIN ISSUES AND CONSIDERATIONS:

A suggestion was made that TBRA delivered a breakfast club over the summer holidays, which was discussed with the CM and RFO, who both felt this would be fine. Due to the pressures of time, this was then arranged and advertised to start from the first week of the summer holidays.

There is no direct cost to WCC for this provision, as funding has come through donations of time from the RA and donations of ward allowances from councillors. However, there is a donation 'in kind' of free centre rental; 3 hour per day for 32 days = 96 hours (this is equivalent to £1440 of charges).

The project is potentially hugely valuable for local children especially during the long summer break and there are no current enquiries about the use of the building from other renters.

It is recommended that this committee formally agrees to this 'subsidy' and use of the centre.

Apple Day, one of the standing events in the WCC calendar, has previously taken place to the rear of No 95. However, with the installation of an external tap and the improvement works that have taken place to the area between the Hub and the Church (the 'green'), it is proposed that this year the event takes place there – a more open space, with potential for some more activities and space to include more people. To fit in with apple harvest time, September 3rd, between 11am – 3pm has been suggested, to include all the usual Apple Day stuff (juicing, activities, BBQ) and other things that would enhance the event (ideas welcome).

It is recommended that the committee supports this event, proposes any ideas for additional elements and helps advertise it for the biggest reach.

The Children's Remembrance Parade is another long standing event, with WCC having recently taken overall responsibility for this. As a result, of this, an initial meeting took place earlier this year where early discussions took place. Since this initial meeting, there has been a lack of follow up – it is important that we ensure that all boxes are ticked in good time so

It is recommended that the committee agrees to monthly meetings to ensure that all aspects of the Remembrance parade are covered and that committee members are encouraged to consider involvement in this planning, on the day support or pre-event actions.

The Santa Sleigh tour, which has been very well received over the past couple of years, is also in the planning stage, with proposed dates of the week prior to Christmas week (14th Dec), with a similar route to last year. It is proposed that we offer something similar to last year, with a curtain sided truck, decorated at the start of the week and supported by Resident Association activities.

It is recommended that the committee agrees to these dates, supports the engagement of RA's (and others) to support the events and commits up to £1000 for costs (vehicle rental, any additional decorations, etc.).

There are also a number of events taking place over the summer, managed by Resident Associations and community groups. These include:

- Tinkers Bridge Dog Show and Summer Fayre. SATURDAY 27TH AUGUST 2022 - 12pm till 5pm - Colne Park fields Tinkers Bridge
- Beanhill Fun Day. SUNDAY 7TH AUGUST 2022 – 12pm – 6pm – on the main Capron field.
- Trips all over the place from most estates!

There is also the full activity programme from WCC Youth Team, as discussed at the previous meeting. This includes the 'Picnic on the Promenade' – similar to the Beach Party and open to all on Wednesday 24th August 11am – 3pm at Jed Adderley Park on Netherfield.

AUTHOR

Steve McNay – Council Manager

Agenda item: SC 30/22

WOUGHTON COMMUNITY COUNCIL

Services & Communities Committee

Wednesday 20th July 2022

PURPOSE OF REPORT:

To consider the impact of the 'Cost of Living Crisis' and Woughton Community Council response to this.

RECOMMENDATION:

- 1. That council considers this paper and associated issues.**
- 2. That council considers a position on whether Woughton Community Council should make changes now to address the 'cost of living' crisis or whether this sits elsewhere.**
- 3. That if change is wanted, a clear view from council is offered on priorities and funding**
 - a. That council considers the list of options and states whether these are a priority or not**
 - b. That council considers this alongside the budgetary implications and possible staffing resource issues**
- 4. That council states the funding approach to be taken**
 - a. That provision fits within existing budgets**
 - b. That savings are made elsewhere to fund any new initiatives**
 - c. That funding is sought from external sources, charities, councillor ward allowances, etc.**
 - d. That additional funding is allocated from reserves (please note that this is NOT recommended by RFO / CM at this time)**
- 5. That the Council Manager works with the Service Committee to clarify details once council has given a steer on what is / isn't wanted. Where necessary, work and delivery will commence over the summer, but that a full report will come back to Full Council in September.**

MAIN ISSUES AND CONSIDERATIONS:

There is a view that the current inflationary pressures, increases in daily living costs and the failure of wages / benefits to keep pace, is likely to lead to significant challenge for many within our parish. Whilst accurate figures for income levels, benefits recipients, etc. is not available, there is a view that we, as the council closest to the people of the parish, should take a proactive approach and look at our service provision and budgets, to see what (if anything) we should alter / change.

It is often the case that Woughton feels the impact of fiscal pressure before other areas. This is primarily due to the lack of 'wiggle room' that many people have – whilst more affluent areas may have residents that can reduce spending on non-

essentials, there are people in Woughton that simply don't have any non-essentials left – they have already gone. There is anecdotal evidence already that people are stopping direct debit payments to energy companies and similar. Whilst this will potentially help with short term cash flow, it simply pushes the impact to later in the year where energy costs rise again and winter energy usage bites.

We have also heard of other issues; people cancelling broadband contracts, reducing food shopping, accessing more community fridges / cafes / etc. And we have seen an increase in food bank referrals for local people. Numbers remain low but have doubled over the past few months.

Woughton Community Council (WCC) is already well placed to support people with these issues. With an established advice service, community food approaches, links to charities and other organisations and with a youth service that helps ensure the wellbeing of our young people, these well used services can help to mitigate some of the worst impacts.

Despite this support, the reality for many is that all the advice in the world is not going to increase their income, reduce their expenditure or make their situation any easier. It is essential that officers and councillors acknowledge and accept the limitations that we have, passing on to other agencies where necessary. The WCC Community Team are in the process of creating resources that help provide details of these agencies to others.

With all the above considered, there remain difficult decisions for the council to take. Is the current level of service provision sufficient? Are the resources that we have used correctly? Does our budget enable additional resources to be committed, or does the council need to live within the current means? Are there projects or ideas that should be sacrificed to create some additional money to spend on support? And what should that support be?

Budgets

There may be some room to make savings within the budget to allow additional 'cost of living' resources, but this will, potentially, leave WCC vulnerable in future years, especially if the choice to use reserves is made.

The budget that WCC has for this year is not generous – whilst the positive outcome to 2021/22 means that this year is proposed as 'break even' (ish), there have already been significant costs that were NOT budgeted for – the Tinkers Bridge roof (almost £27k) and new IT equipment (£12k) and this is unlikely to be the only unplanned spending (additional staffing budget to cover absences, end of the contract for the pickup, preparations for the new Landscape contract if taken, etc.)

Conversely, we had identified areas where savings could be made – there was a budget of £5k for Jubilee celebration, with £1500 unspent. There is £10k in 'events' which is likely to be underspent. The service plan has some items that could, if wanted, be postponed / cancelled / reduced to free up money. There is also the £10k 'emerging priorities' budget line.

It is also important to consider the impact of any further reductions in funding for next year from MKC which will, undoubtedly, cause significant hardship in 2023/24. Whilst WCC has a healthy level of 'reserves' (currently in the region of £500k) it is NOT recommended that these are used.

Current Service Provision

Our existing provision offers a decent level of support, over several different service areas and offers help to hundreds of people each week. Council may wish to consider whether alternative delivery or extensions to that which is offered should be in place.

Our **Wellbeing and Advice Services** (WAS) consists of two part time staff members, one that has a primary focus on wellbeing and the other on advice, with significant cross over where necessary. In total, these officers currently provide around 50 hours per week of provision, with additional support from the Community Services Manager and others where necessary. There is also significant support from volunteers, including councillor support with specialist knowledge. This is lower than previously, due to part time hours.

The advice service offers an appointment-based approach, with sessions available at The Hub, both Hedgerows and Moorlands Family Centres and, where appropriate, in other venues. This is supported with 'distance options' too, using phones / emails / online tools. This works extremely well for some residents.

Council should consider whether this is felt sufficient or whether additional resources may be needed in the coming months and, if so, what / how these might be offered. Directly employ additional staff, contract an external agency (such as CAB), look at other options that would help, such as group sessions.

Our **Community Food** approach offers community fridge and larder, plus a café three times weekly. These sessions are open to all and are currently not restricted to people from within the parish. For both the fridge and larder, this is an approach that is agreed with the 'umbrella' organisations (Hubbub, Sofea and Food Connect), whilst the Café is a WCC provision and arguably takes the most resource. Concerns have been noted about the impact of 'out of area' visitors attending the café meaning that there may not be sufficient for Woughton residents. *One suggestion is that we make it a 'membership' scheme (similar to the way we previously offered subsidised swimming to Woughton residents), where membership is only open to people within the parish.*

The current provision for WCC is daytime – the fridge, larder and café all take place during working hours and, whilst the Netherfield Community Fridge opens one evening a week, there is a lack of 'out of hours' provision. This links to anecdotal evidence that there is food going to waste due to a lack of 'collectors' in the evening, where many shops dispose of their stock. *Is this an area that WCC should consider, both in terms of provision of 'collectors' for out of hours food and provision of out of hours fridge / café / etc? If so, what additional resources may be needed to be able to deliver this additional support and service?*

Our **Youth provision** provides a range of services, many of which include access to food as well as the support, activity and signposting that is part of everyday youth work. Whilst some sessions are targeted at specific groups, many sessions are open access, meaning any young person within the age range can attend and make use of the service. This provision has been further strengthened over recent months through additional funding through MKC for holiday provision – this offers funding for activities and food for children in receipt of free school meals, which has been bolstered by existing funding to make this open to all.

There is further encouragement to set up ‘homework clubs’ – sessions that take place after school and offer safe spaces and light meals (jacket spuds, toasties, beans on toast) for young people. There is no funding for ongoing running costs or staffing – this would need to be found by WCC. *Council should consider whether this is something that is a priority and if so, whether they believe that funding should be found internally for ongoing costs (staffing, food, etc.)*

Our **communications** can also be a useful tool to share relevant information with local people, be that via The Gazette, website, social media pages or posters / leaflets within other services. There

are often articles / posts that include tips around money saving or similar subjects and we will continue to promote these as they arrive. A suggestion has been made that a one off ‘Cost of Living Crisis’ edition of the Gazette could be created and delivered to each household, whilst others have suggested that this may be engendering unnecessary fear in some. *Council should decide whether this is something that the feel should happen and if so, what contents should include.*

Additionally, there is currently no specific ‘communications’ officer – this is done by most people to some extent and overseen by the Council Manager. Creating new resources, collating information, developing webpages / leaflets / etc are all additional demands that can be considerable. *Council may wish to consider whether some focused resource to develop these areas (creating ‘directories’ for councillors and officers, creating specialist Gazette articles, etc.) should be identified and funded.*

And finally, our **councillors** and the casework they undertake brings considerable value. Whilst we don’t collect any statistics or information about this, we know that there are many, many people that get support via councillors, often with complex and challenging issues. This includes both parish and ward councillors, with the support that comes through MKC for this. *Having suitable resources and information for councillors, alongside agreed ‘referral’ routes (knowing when to pass over to other people / agencies) is key to being able to manage this effectively.*

Financial Impacts and considerations

As noted above, there is some flexibility with current finances, but this is limited and will have an impact in the long term. The service plan and budget has been agreed and ratified and long-term plans are based around prudent spending and management of reserves. Any decision that involves additional use of reserves should be agreed by council and taken carefully.

This paper has been created quickly, due to requests from councillors and as such, the figures below should be considered as approximate – whilst they are felt to be reflective of the likely costs, without further work this cannot be guaranteed.

WAS changes. As noted, we currently have 51 hours of provision (25 hour and 26 hour posts). These posts were both originally at higher levels and as such, there is the potential for an additional role at around the same level (20 -25 hours). This would cost around £19k per year for 20 hours (including pension, NI, etc.) rising to £23.5k for 25 hours (again, assuming pension costs etc.) – this is based on £12.82 per hour, plus oncosts (a £25k salary).

Alternative approaches would vary in costs and reach – group approaches (e.g. a session looking at anxiety management) would cost between £40 - £100 per session for up to 12 participants, depending on the nature of the work. With most sessions of this type running for around 6 weeks, this equates to £240 - £600 per ‘course’.

Buying in sessions from the CAB has previously been considered and, when last investigated costs quoted were:

Fortnightly Outreach sessions for Parish Councils:

£4,400 per annum
£2,200 6 months

Weekly Outreach Sessions

£7,400 per annum
£3,700 for 6 months
Appointments would be 3 slots per week.

Specific work around information, directories, publicity, and communications are included below.

Community Food options

Our community food (fridge, larder, café) is predominantly provided using volunteers, overseen by the Coordinator. Any additional services (such as evening / weekends) would mean additional volunteer and staff cover – at least one officer would be needed for suitable safety and security (and preferably two). There would also be additional volunteer management demand, with associated costs. Costs would be around £18 per hour (incl.) per officer, so assuming a weekly evening session for 2 hours (3 with set up / take down), this would be an additional £2800 per year.

This would not include any collection costs. Again, whilst volunteers could be used for this (as has happened previously), there remain costs associated with this – fuel costs, cover where volunteers are unable to cover, etc. Clarity around who / what / where collections would take place would also need to be investigated – based upon the work undertaken during the early pandemic, collections were in three corners of the city and as such, travel was around 20 miles per evening (£9 in expenses if claimed = £460 per year).

Making the café a 'membership' option (as the larder already is) would be relatively cost neutral – the BRO has access to a machine and would be able to check eligibility and allocate a membership card, so costs would be simply the cost of cards / small staff time (pennies per person).

Youth homework clubs

Whilst volunteers could be sought to support this (especially from local schools, where the educational expertise would be welcome), some level of staffing will be essential. Assuming two-hour sessions (with set up / clear up either side meaning 3 hours in total on a couple of night per week, this will cost around £50 per session, per staff member. With the additional cost of food provision being predominantly met through the donations to fridge / larder, ongoing costs would be £2,000 (one member of staff for one session per week, for 40 weeks), increasing by the same for each additional session / staff member needed (so if two staff members for two sessions per week = £8,000). This doesn't include any building costs. However, there is the potential for these clubs to be 'added on' to existing provision – Mondays at NFMP, prior to Youth Club and on Thursdays to run alongside the existing youth session at EAC (utilising the small meeting room for the Homework Club). With the additional of a session on a Tuesday at CH, this would provide excellent coverage with considerably lower costs.

Communications work could be undertaken by other officers / individuals, either within existing roles (possible, but unlikely) or could be bought in on a 'one off' consultancy basis. Costs would be based on what was required, but likely to be around £30 p/h. This would be the bit that focuses on creation

of new stuff – directories of information, updating and creating new website pages, collation and rewriting of articles that would contribute towards the Gazette, etc. There is some capacity within the existing team to take this on, but some additional resource would be useful if more extensive work is needed.

The cost of an additional Gazette publication, printing and distribution would be in the region of £2500 (this includes the design, printing and distribution to all households).

This work would also provide resources for councillors to help enable them to direct accordingly, signpost and have access to the relevant information that might bring additional value.

Additional Options

There are alternative sources of funding; charities, grants, external bodies, etc. that may (and I emphasise *may*) be able to support these initiatives.

The Kevin Wilson Woughton Trust (KWWT) is one option – this is the charity that the council has been discussing for some time which has been held up by issues with banking. Despite this, the charity was agreed at council on 27th January 2020, including the proposal that any unspent grants monies 'rolled into' the charity. Since this agreement, almost £25,000 has been unspent from this budget line, potentially

leaving a significant resource (if council agree that these monies should be transferred – it should be noted that this money remains within WCC reserves currently). Final agreement is needed from the charity regarding grants policy and who / what is eligible, but this would potentially provide additional resource.

The grants group can also be tasked with finding suitable opportunities, if council is clear about the projects that they prioritise – ongoing costs are unlikely to be met, but new initiatives and projects could be possible.

Conclusion

There are some significant decisions for council to consider and agree to:

- Should we change our service plan and budget to respond to the ‘cost of living’ crisis?
- Is an expansion going to change the situation for residents, or are the issues outside our control or capacity (energy costs, inflation, etc. are all outside our realm, but impact on residents – will our input make a difference or are these issues unmanageable no matter how much advice is offered)?
- Should we expand our services, despite the impact this will have on our resources? Can we continue to add more provision without more resource, where many officers are already at (or beyond) capacity? Or should we only provide additional elements that can be funded through savings or additional income from elsewhere?
 - o Tweaks to the existing budget (see page 1), with potentially £10 - £25k of savings possible
 - o Grants from outside agencies (e.g. MK Community Foundation, KWWT)
 - o Use of grant pot (internal), councillor ward allowances, etc.
- Is this work that others should be doing (e.g. MKC, who have considerably more resources and, arguably, more responsibility)?
- If council *does* feel that WCC should make changes, what are the priorities for the council?
 - o Additional advice and wellbeing support
 - Should this be internal or ‘buying in’ external options?
 - Individual sessions, group approaches or a combination of both
 - Should this also include Education, Training and Employment support?
 - o Homework clubs
 - If so, is the proposal that they are held at CHMP (on the route from schools and resources already there) acceptable?
 - o Communications and development of resources
 - o Additional ‘Crisis’ edition of the Gazette
 - o ‘Membership’ scheme for community café

- Additional resources allocated for collection of food in the evenings, with additional fridge sessions running alongside
- Other things.

These are challenging discussions and decisions, but they need to be considered and agreed with some level of urgency if they are to be in place in a timely manner.

There is likely to be an increase in demand for many parts of this proposal in autumn / winter 2022, when energy costs increase, and inflationary pressures continue to affect other aspects of life.

STAFFING IMPLICATIONS:

Covered in the discussion above, but there is an impact on staff where any new initiative is developed, especially where this leads to additional time demands.

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