

Forest Row Parish Council

Clerk: Mr David O'Driscoll
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(Office Hours: Monday to Friday 9am to 4pm)

Community Centre
Hartfield Road
Forest Row
East Sussex
RH18 5DZ

To: All members of the COMMUNITY SERVICES COMMITTEE:
Cllrs. T Lewin (Chairman), Davies, Hopkins, Josephson, R Lewin, Moore, Pritchitt & Waters

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Dear Sir/Madam,
You are required to attend a meeting of the COMMUNITY SERVICES COMMITTEE to be held on **TUESDAY 11th OCTOBER 2022** in the **Garden Room at the Community Centre at 7.30pm.**

Date: 5 October, 2022

A handwritten signature in black ink, appearing to read 'D. O'Driscoll'.

Mr David O'Driscoll
Clerk to Forest Row Parish Council

THE FIRST FIFTEEN MINUTES WILL BE AVAILABLE FOR RELEVANT QUESTIONS AND REMARKS FROM THE PUBLIC – IF ANY. MEMBERS OF THE PUBLIC ARE WELCOME TO STAY AND OBSERVE THE REST OF THE MEETING.

AGENDA

1. PUBLIC QUESTIONS – the meeting will start no later than 7.45pm.
2. APOLOGIES FOR ABSENCE
3. **TO DECLARE ANY INTERESTS OR REQUEST DISPENSATION PERTAINING TO THE FOLLOWING ITEMS**
4. RECORDS OF THE MEETING HELD ON 14TH JUNE 2022
 - 4.1 To approve the minutes of the meeting of 14TH JUNE 2022
 - 4.2 To consider any objections to deletion of the digital recording of that meeting
5. CLARIFICATION OF ACTIONS FROM LAST MEETING
6. COMMITTEE CHAIRMAN'S COMMENTS
7. TO NOTE FINANCIAL REPORT to end month 6
8. **REPORTS ON SERVICES**
 - 8.1 Market (see also item 9 below)
 - 8.2 'Gages' community lunches
 - 8.3 Thursday Club
 - 8.4 Youth Service
 - 8.5 Third party report from 'Second Life' community shop
9. TO CONSIDER (and resolve if appropriate) ON ARRANGEMENTS FOR FUTURE MARKETS
10. TO CONSIDER NEXT STEPS WITH THE 'SHED PROJECT'
11. NEXT YEARS'S BUDGET
 - To consider specifics for the departmental budget of 2023/24
12. CORRESPONDENCE
13. ITEMS FOR FUTURE CONSIDERATION BY THIS COMMITTEE OR FULL COUNCIL

**COUNCILLORS' BRIEFING FOR THE MEETING OF THE COMMUNITY SERVICES
COMMITTEE TO BE HELD ON 11th OCTOBER 2022**

1. **PUBLIC QUESTIONS** – None notified in advance
2. **APOLOGIES FOR ABSENCE** - None notified in advance
3. **TO DECLARE ANY INTERESTS OR REQUEST DISPENSATION** Members who have a financial interest in any of the items covered by this agenda may wish to declare a personal interest. But Members need to be realistic and observe a sensible 'de minimis' judgement, otherwise the provision becomes trivialised.
4. **TO DEAL WITH RECORDS OF MEETING.** Meeting of 14th June 2022.
5. **CLARIFICATION OF ACTIONS FROM LAST MEETING** Any points of information arising from the previous meeting that can be dealt with briefly.
ACTION: to discharge as appropriate
6. **CHAIRMAN'S COMMENTS** Cllr T Lewin will update the Committee on the current status of the Committee's remit and activities. There will be no 'Clerk's Report' on this occasion, save for the report on the October market at item 8.1 below.
ACTION: to note
7. **FINANCIAL MATTERS**
A printout to end month 6 is attached to the backing papers. Nominal performance against target should be about 50%. Income is running at 41.5% of forecast overall, and expenditure at 45.1%, so well within budget. However, much of the community services repertory has been dormant during the current year, so cost centre 209 has not added to either side of the account.
8. **REPORTS ON SERVICES.**
8.1 Market. The October market went ahead as planned, and the general feeling seems to have been that it passed off successfully. Sue Young had provided a detailed manual of how the event was organised and run on the day, together with a forward list of stalls and the site layout, all of which made the handover to the new manager easier.
In financial terms, the takings from pitch hire came to a few pounds short of £700. The cost of the set-up crew, ably organised by Ella Atkins, plus the new manager's fee for supervising the event on the day, plus the standard licence fee, were covered by those takings, with a small surplus to be carried over against contingencies.
However, the speed at which the new arrangements needed to be checked and agreed did leave some gaps in the administration, and Sandra Aylen in the office spent a substantial amount of time in the week before the market confirming stallholder attendance and payments.
The business model worked successfully on the day, but there were some discrepancies among the members of the 'staff roles working group' as to what would be the most effective business model for the future, particularly from March 2023 onwards, for which the pre-admin work has not yet been done. This now forms item 9 of this agenda, for Council to take ownership of the issue at Committee level.

8.2 Gages community lunches

8.3 Thursday Club These two services are covered by Sandra Ayles's report attached to the papers. Sandra is also working on restarting the volunteer library session on Fridays.

8.4 Youth Service Covered by the report from Melissa Rey-Mesher attached. It is hoped that a staff member will be free to attend the meeting to answer questions.

8.5 'Second Life' community shop A report on progress has been requested from the community shop. At the time of issuing the agenda this is not yet to hand, but it will be circulated on receipt

ACTION: to note (unless any item above requires a resolution)

10. TO CONSIDER NEXT STEPS WITH THE 'SHED PROJECT'

Council voted some time ago to proceed with the 'Shed Project', but it has effectively stalled over the past months, partly because of other priorities and partly in the absence of a dedicated community services staff member. Two Members have recently suggested that it is time this project was moved forward. And the minute from the June meeting read :

"Cllr T Lewin proposed that the project be formally rejuvenated, with an outline specification drawn up, in part to see what would be acceptable to the Planning Department, and what resources would be needed. (Cllrs Hopkins & Waters to take this forward)."

For Committee to consider next steps.

ACTION: to consider and resolve accordingly

11. NEXT YEAR'S BUDGET

This is an opportunity for Committee to consider how the budget for community services should be configured for next year, both as a policy issue, and bearing in mind that it will be a new Council as from May.

ACTION: to consider and resolve accordingly

12. CORRESPONDENCE - none that has not previously been circulated.

13. ITEMS FOR FUTURE CONSIDERATION BY COMMITTEE OR FULL COUNCIL

Detailed Income & Expenditure by Budget Heading 04/10/2022

Month No: 6

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>Localism & Community Projects</u>							
<u>206 Community Transport</u>							
2678 Medical Car Scheme Income	51	300	249			17.0%	
Community Transport :- Income	<u>51</u>	<u>300</u>	<u>249</u>			<u>17.0%</u>	<u>0</u>
2554 Wealdlink	464	1,000	536		536	46.4%	
2601 Voluntary Medical Car Service	0	200	200		200	0.0%	
Community Transport :- Indirect Expenditure	<u>464</u>	<u>1,200</u>	<u>736</u>	<u>0</u>	<u>736</u>	<u>38.7%</u>	<u>0</u>
Net Income over Expenditure	<u>(413)</u>	<u>(900)</u>	<u>(487)</u>				
<u>207 Market</u>							
3184 CC-Market Income	1,938	9,000	7,063			21.5%	
Market :- Income	<u>1,938</u>	<u>9,000</u>	<u>7,063</u>			<u>21.5%</u>	<u>0</u>
3151 CC-Market expenditure	933	1,300	367		367	71.7%	
Market :- Indirect Expenditure	<u>933</u>	<u>1,300</u>	<u>367</u>	<u>0</u>	<u>367</u>	<u>71.7%</u>	<u>0</u>
Net Income over Expenditure	<u>1,005</u>	<u>7,700</u>	<u>6,695</u>				
<u>209 Localism & Community Proj Misc</u>							
2700 Repair Cafe & Wellbeing	0	3,000	3,000		3,000	0.0%	
Localism & Community Proj Misc :- Indirect Expenditure	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>3,000</u>	<u>0.0%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>(3,000)</u>	<u>(3,000)</u>				
<u>304 Cafe</u>							
3480 Gages - Sales	9,764	20,000	10,236			48.8%	
Cafe :- Income	<u>9,764</u>	<u>20,000</u>	<u>10,236</u>			<u>48.8%</u>	<u>0</u>
3436 Gages-Purchase of Equipment	1,620	1,000	(620)		(620)	162.0%	
3460 Gages -Purchases Food etc	5,442	12,000	6,558		6,558	45.3%	
Cafe :- Indirect Expenditure	<u>7,062</u>	<u>13,000</u>	<u>5,938</u>	<u>0</u>	<u>5,938</u>	<u>54.3%</u>	<u>0</u>
Net Income over Expenditure	<u>2,702</u>	<u>7,000</u>	<u>4,298</u>				
<u>306 Thursday Club</u>							
3680 TC-Subscriptions	495	400	(95)			123.8%	
Thursday Club :- Income	<u>495</u>	<u>400</u>	<u>(95)</u>			<u>123.8%</u>	<u>0</u>
3636 TC-Running Costs	543	1,000	457		457	54.3%	
Thursday Club :- Indirect Expenditure	<u>543</u>	<u>1,000</u>	<u>457</u>	<u>0</u>	<u>457</u>	<u>54.3%</u>	<u>0</u>
Net Income over Expenditure	<u>(48)</u>	<u>(600)</u>	<u>(552)</u>				

Detailed Income & Expenditure by Budget Heading 04/10/2022

Month No: 6

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>406 Youth Provision</u>							
4676 YP-Grants & Other Income	1,125	2,500	1,375			45.0%	
Youth Provision :- Income	<u>1,125</u>	<u>2,500</u>	<u>1,375</u>			<u>45.0%</u>	<u>0</u>
4603 YP - Dev costs & General Expen	1,383	3,500	2,117		2,117	39.5%	
Youth Provision :- Indirect Expenditure	<u>1,383</u>	<u>3,500</u>	<u>2,117</u>	<u>0</u>	<u>2,117</u>	<u>39.5%</u>	<u>0</u>
Net Income over Expenditure	<u>(258)</u>	<u>(1,000)</u>	<u>(742)</u>				
Localism & Community Projects :- Income	13,373	32,200	18,827			41.5%	
Expenditure	10,384	23,000	12,616	0	12,616	45.1%	
Movement to/(from) Gen Reserve	<u>2,988</u>						
Grand Totals:- Income	13,373	32,200	18,827			41.5%	
Expenditure	10,384	23,000	12,616	0	12,616	45.1%	
Net Income over Expenditure	<u>2,988</u>	<u>9,200</u>	<u>6,212</u>				
Movement to/(from) Gen Reserve	<u>2,988</u>						

COMMUNITY SERVICES REPORT

GAGES

Gages has been steady, we had 2 weeks which Gages was closed at the end of August which allowed us to get a deep clean of the kitchen and holidays. Emma our chef has not been well recently, and we did find ourselves having to close Gages due to this. Alison kindly covered when she could, but it was too much for her to do 2 extra days. We now have Emma Davies coming to cover Gages for this month until Emma Jones returns.

Figures taken from our daily records since 8TH June 2022 These figures show being open 3 days a week up until 21st September 2022

	Total Deliveries	Diners to Gages	Soup	Main	Veggie	Dessert	Frozen
13 Week Period	417	335	466	682	70	561	65
Average per week	32	25	35	52	5	43	5
Average per day	10	8	11	17	1	14	1

THURSDAY CLUB

We have had some new faces at Thursday Club which is lovely and even some that travel from Crawley and Sheffield Park.

We had a lovely afternoon at Kingscote Vineyard, and we are looking forward to a pop quiz next week hosted by Hugh Mackenzie from Headway.

LIBRARY

Mike Higginson is still to give a date for volunteering team to do a refresher training course before opening on Fridays.

Sandra Aylen
4th October 2022

Community Services Report

July-October 2022

Statistics for the quarter Year 5 and 6 = 285 paid +9 concessions

Year 7 upwards = 139 paid+ 43 Concessions

General update

Service provision has continued to run smoothly and well. We have a steady influx of young people that have continued to attend throughout the Summer months and we were pleased to be able to remain open throughout the holidays and to be able to still deliver regular sessions for both age groups.

We usually close for at least 2 weeks of the Summer Holidays but MM felt that it was important to keep the Youth Club open as we have a few youth that come from Hard to reach backgrounds that really benefit from attending and they have built great relationships with specific youth workers.

The older sessions are being extremely well attended and we are proud and pleased that we have managed to retain youth that started out with us when we opened the doors to Forest Row Primary. Many of our older members started with us in Year 6 of Primary School. This highlights the importance of forming “ Strong Rapports “ with the youth from a young age and also encourages them to have a sense of Care and Responsibility for the building and beyond that it encourages the youth to build relationships through the Community with the Projects that we have been active in.

Our older youth also play a key role in mentoring many of our younger youth that attend and are often keen to help out during sessions and this has also helped strengthen their relationships with the year 6 leavers starting Secondary School. They are all great Teens that are helpful and Protective of their younger peers.

Although we have been running at a smaller capacity number wise throughout the Summer it has been difficult at times to perhaps provide the provision that MM would have liked as a few members of staff were on Annual leave and so this limited some of the plans that MM had.

For example, many of the young people were unable to get away and an idea that MM had was to plan a small residential in the form of camping locally but due to a staff shortage this was not feasible.

It is some thing that MM would like to revisit perhaps next year.

Activities

Our vegetables have been growing wonderfully throughout the Summer. We have had : Swiss Chard, potatoes and lots of herbs that we have used in our cooking with the youth.

We have just planted our winter Vegetables ready for the Autumn months. We are hoping to grow: Leeks, Swede, Parsnips and Spring Greens.

We have had BBQs in the Garden -funded by Friends of The VENUe.

Friend Of The VENUe recently purchased a New Air Hockey Table for the Youth- Thank you to Wendy and Ruth for their continued support.

One of our younger youths has migrated to New Zealand and so we held a KIWI themed leaving party at the Youth Club in August.

We cook weekly with our older Teenagers on a Thursday -Meal inspo is decided by the youth.

MM has had lots of meetings with individual from to discuss Collaborations and will update in next report.

PIONEER Music- Has donated Music deck mixers -following on from the success of the DJ workshop last year, MM is going to be setting up a DJ project pilot scheme in partnership with Johnny from The Gentlemens Dub Club with lots of exciting opportunities for the youth to show case their talents- MM to update in next report.