

Forest Row Parish Council

Clerk: Mr David O'Driscoll
Email: parishclerk@forestrow.gov.uk



(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. Lewin (Chair), Christie, Cocks, Jaffay, La Djoï,
Scott & Volkers

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Dear Sir/Madam,

You are required to attend a meeting of the
COMMUNITY SERVICES COMMITTEE to be held on
TUESDAY 31st OCTOBER 2023 @ 7:30 pm
in the Community Centre

Date: 25 October, 2023

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

Mr David O'Driscoll
Clerk to Forest Row Parish Council

1. PUBLIC PARTICIPATION – the meeting will start no later than 7.45pm.
2. APOLOGIES FOR ABSENCE
3. DECLARATIONS OF INTERESTS/REQUESTS FOR DISPENSATION
4. RECORDS OF THE MEETING HELD ON 4TH JULY 2023
 - 4.1 To approve the minutes of the meeting of 4TH July 2023
 - 4.2 To consider any objections to deletion of the digital recording of that meeting
5. CLARIFICATION OF ACTIONS FROM LAST MEETING
6. CHAIR'S COMMENTS
7. CLERK'S REPORT ON MATTERS NOT REQUIRING A DECISION
8. UPDATE ON CURRENT SERVICES
 - 8.1 The market
 - 8.2 Gages
 - 8.3 Thursday Club
 - 8.4 Library volunteers service
 - 8.5 Youth service
9. SERVICE DEVELOPMENT ISSUES FOR BUDGET CONSIDERATION
 - 9.1 Youth forum
 - 9.2 The 'shed' project
 - 9.3 A village 'hub'
 - 9.4 Emergency equipment provision
 - 9.5 Road safety
 - 9.6 Environmental support
 - 9.7 Community consultation
 - 9.8 Miscellaneous service provision
 - 9.9 Capital projects R & D
10. FINANCIAL MATTERS
 - 10.1 Committee financial report to date
 - 10.2 Committee budget for 2024-25
11. ITEMS FOR FUTURE CONSIDERATION BY THIS COMMITTEE OR FULL COUNCIL

**COMMUNITY SERVICES COMMITTEE
BACKING PAPERS FOR MEETING 31st OCTOBER 2023**

Agenda Item	Description	Page nos
	Clerk's briefing note	1-2
8.1-8.4	Report on current services	3
8.1	Market manager's spreadsheet	4-5
8.5	Youth leader's report	6
9.8	"Ideas & Issues" for Community Services Committee	7
10.1	Financial report to end month 7	8-9
10.2	Budget preparation sheet	10

**COUNCILLORS' BRIEFING FOR THE MEETING OF THE COMMUNITY SERVICES
COMMITTEE TO BE HELD ON 31ST OCTOBER 2023**

1. **PUBLIC PARTICIPATION** – none so far notified
2. **APOLOGIES FOR ABSENCE** – none so far notified
3. **DECLARATIONS OF INTEREST/ REQUESTS FOR 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. **RECORDS OF MEETING**
Meeting of 4th July 2023. Members can legitimately vote to accept the minutes of previous meetings even if they were not present.
5. **CLARIFICATION OF ACTIONS FROM LAST MEETING.**
6. **CHAIR'S COMMENTS**
7. **CLERK'S REPORT ON MATTERS NOT REQUIRING A DECISION**
8. **UPDATE ON CURRENT SERVICES.**
 - 8.1 The market. Sandra Sameiro's report contains the stall count. A printout is also attached of the market manager's spreadsheet, showing the gradual increase in business since she took over.
 - 8.2 Gages community lunches/ 8.3 Thursday Club/ 8.4 Library volunteer service These services are covered by Sandra Sameiro's report attached to the papers.
 - 8.5 Youth Service Melissa Rey-Mesher has provided a report, attached to the papers
ACTION: to note (unless any item above requires a resolution)
9. **SERVICE DEVELOPMENT FOR BUDGET CONSIDERATION**
 - 9.1 Youth forum Mel Rey-Mesher has been working on this with Alex (formerly Cllr) Waters, and the topic is covered in her report under 8.3 above. I am informed there are no cost implications as yet, Committee may wish to put in a separate budget line as a contingency.
 - 9.2 The Shed project This was approved by the previous council but has somewhat stalled due to other calls on the time of the people involved. Cllr Lewin will speak to the current state of play and what budget may be needed to fund the preparatory works.
 - 9.3 A village 'hub' This idea has appeared in both pre-budget suggestions from Councillors and in suggestions from the public, although there are as yet no agreed details. Committee needs to discuss:
 - a) whether the idea is approved in principle
 - b) what preparatory works may be needed to develop the idea.
 - c) the likely costs of such preliminaries, and what budget provision may be needed.
 - 9.4 Emergency equipment provision. Council provision of emergency equipment for use by vulnerable residents in extreme weather events was approved in the last budget, but in the event has not yet been used. Committee to discuss whether it should be included in the 2024-25 budget and if so, at what level.

9.5 Road safety. This topic has been under intensive discussion in tandem with our County Councillor. Commitments to further safety measures – including the introduction of 20 mph limits - will require traffic management surveys for the relevant roads at an approximate cost of £500 per item, and it is likely that East Sussex will look for match funding for any measures introduced.

9.6 Environmental support. This cost code was transferred to Amenities in the budget of 2022-23, but it belongs more properly in this Committee, to cover such things as cooperation with the *Friends of the Medway*, or carbon reduction programmes. What budget does Committee wish to assign to it?

9.7 Community consultation. This issue was raised for budget consideration by a councillor. The activities of the Community Outreach working group and the events like 'Meet'n'Greet' may have only limited expenses, but broader consultation campaigns or events could incur more significant cost and Committee may wish to provide a contingency fund for the purpose.

9.8 Miscellaneous service provision. The main budget has for the past three years contained a non-specific budget item for 'service development'. The "ideas & issues" which have been collected by Community outreach over the past few months (Comm.Services summary attached) contain number of items which are not covered by any of the above categories. Committee to decide whether a generic provision should be allowed against their implementation.

9.9 Capital project R&D. This is a different category from 9.8 above. At least two substantial capital projects have been mooted in Council conversations over the past months, which would potentially involve PWLB borrowing and require major preparatory research and planning. Does Committee wish to create a contingency budget for this?

ACTION: to resolve as required

10. FINANCIAL MATTERS

10.1 Committee financial report to date. Receipts & expenses should nominally be at 58% of forecast at end month 7. Committee will see that income is running at 52.1% and expenditure at 58.3%. There are one or two outliers. Market expenditure has been artificially inflated by the fact that the manager's remuneration now comes from this budget rather than from salaries. 'Gages' is also exceeding forecast, but the excess on food costs is offset by the increased sales.

ACTION: to note

10.2 Committee budget for 2024-25. A budget preparation sheet is attached to the papers. As a guide, this shows performance for the last complete year and the first half of this year. Suggested figures for existing cost codes, based on past performance, are inserted into the column for next year, but it is for Committee to evaluate them and approve or amend. Committee then needs to insert figures in the blanks for the new cost codes in the light of the discussion under item 9 above, and I will keep a running total to advise.

Once this process is complete Committee will be asked to adopt the draft arrived at

ACTION: to proceed as above

11. ITEMS FOR FUTURE CONSIDERATION BY COMMITTEE OR FULL COUNCIL

(Committee may wish to register under this item any wishes it may have with respect to community services staffing).

COMMUNITY SERVICES REPORT

GAGES

Emma the cook has now joined us as a permanent member of staff, and we have also welcomed Sabina who is our kitchen assistant on a Wednesday & Friday. Thursday's are still run by our volunteer cook Alison and assistant Stella.

In the past 15 weeks (28th June – 20th October we have:

Delivered 411 meals.

Have had 737 customers at the café.

sold 73 frozen meals.

We have our Christmas lunch booked for the 14th December.

THURSDAY CLUB

We had lunch at the Old Dunnings Mill, a trip to Heaven Farm and recently did glass work with one of our regular hirers Jayne Britton.

Average attendance is 10.

LIBRARY

The volunteer session is going well with an average of about 13 visitors during the 3 hours they are open. We now have 10 volunteers.

MARKET

The market has had on average 27 stalls attending with regular and new stalls. The Christmas market will be on 2nd December.

Sandra Sameiro
23rd October 2023

Sept	Amount	PAID?	October	Amount	PAID?	November	Amount	PAID?	December	Amount	PAID?
Love and C	31.5 y paid £91	Bliss	35 y			Painting Ai	35		Hillside po	35	
Joanna lew	15 y	Eco Octopi	31.5 y			Eco Octop	31.5 y		Painting Ai	35	
On My Sid	17.5 y	On MySide	17.5 y			On My Sid	17.5 y		On My Sid	17.5 y	
Ronas bea	31.5 y	Kerity Desi	15 y	inside		Love and g	31.5 y		Love and g	31.5 y	
The blue N	0 Music	Me and m'	15 y	inside-Cat		Totally Ste	35	power	poss eco o	35	
SUP coffee	31.5 y	Vive la vidi	15 y			Dream We	13.5 y		Totally Ste	35 power	
Raystead	15 y	Ronas bea	31.5 y			SUP coffee	31.5 y		Ronas bea	31.5 y	
Honey ladi	35 y	Gorgeous i	35 y			Maureen C	27 y		Neal's Yarr	31.5	
Dan	35 y	SUP Coffe	31.5 y			Valerie Bla	30				
Kissed by s	13.5 y	Maureen C	27 y	Inside		Dan	35		Maureen C	27 y	Inside
Totally Ste	35 y	Valerie Bla	30 y	Inside		Kissed by s	13.5 y		Valerie Gir	30	Inside
FR Pre sch	0 large stall	Dan	35			KnitSmiles	35 y		Dan	35	
Painting Ai	15 y	Diana- bea	30 y			Jason Elchi	15	inside?	Gumpy an	15	
Ovacom-	0 Charity	Kissed by s	13.5 y			Neals yard	35 y paid in August		Kissed by s	13.5 y	
Creative fl	30 y	Painting Ai	15 y			Fractal d	35		KnitSmile	35 y	
Pearly Que	35 y	Chailey He	0			JJS Browni	35 y				
Gorgeous i	35 y	Love and g	31.5 y	needs a ga		Why so sw	15 y		Jason Elchi	15	inside
Poppy blo	35 y	High weal	30 y			Natalie de	15 y		Dream we	15	
Treats witi	15 y	Chrissie Jo	35 y			Pearly que	35 y				
Neals yard	35 y paid £70	Fractal Di	35 y			Sussex will	15		Natalie de	15	
Janeen	15 y	Amvtiet	35 y			The forest	31.5 y		Burnaholic	15	
High Weali	30 y	Flying trun	35 y			Christina L	15		Pearly que	35 y	
Harvey Bai	15 y	Jessica Eac	15 y			Bramble D	0		Raystead0	15	
Vida la vivi	15 y	Pearly que	35 y			MSP wildli	27 y	free starte	The forest	31.5 y	
Organic vil	35 y	Julians piz	30 y			Poppy blo	35	Inside	Bramble d	30	
Coffee buz	15 y	Sussex will	15			Brenda Bai	35 y	painting	MSP wildli	27 y	Inside
Ginger jew	31.5 y	JJS Browni	35 y			Brooke- Ev	0	Charity	Camilla	15	Inside
Himali	30 y	The forest	31.5 y			Second life	15 y	Large stall	Brenda Bai	35	Inside
		Organic vil	35 y			Vive la vidi	15		Sussex hor	15	paintings
		MSP wildli	27 y	Inside		Christine d	35 y		Emilla- Jan	35	
		Poppy Blo	35 y			Hinky Punl	15 y		Valerie Bla	27 y	
						High Weal	30		Kerity desi	15	Inside
						me and m'	15		Hinky Punl	15 y	Inside
						Kerity desi	15		Poppy blo	35	
						organic vili	35		Me and m'	15	Inside
						Chrissie Jo	35		OvaCome	0	charity
						Flying trun	35		organic vili	35	
						Himali	35		Chrissie Jo	35	
						Amviet??	35		Flying trun	35	
						Ginger jew	35		One Four c	0	coffee van
						Gumpy an	15		Himali	35	
						Diana EG t	30	inside	JJS Browni	35	
									Amviet ??	35	vegan face creams
									Viridis Org	15	
									Gumpy an	15	

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Community Services Report

July-October

2023

Youth Services

It's been a great few months with sessions being well attended and enjoyed by the youth.

Many of the youth have been able to pay the £1 subs but we have also been giving a lot of concessions, as we have noticed an increase in the number of youth that are struggling financially and are unable to afford the £1. These are genuine cases and we are doing our best to support these young people.

Activities during sessions have included arts and crafts including the Community post boxes that you may see dotted around the village these were designed by the youth and they thoroughly enjoyed making them.

In July we took our older teens to Brighton for a day out at the pier and fun at the fun fair finishing up with fish and chips this was kindly funded by Friends of the Venue.

Also in July Youth Workers all received training that was facilitated at the VENUE for The C Card Scheme. The scheme is set up to provide basic sexual health advice for teenagers and to also be able to distribute contraception in an aid to keep young people "safe" and informed. This scheme was set up and is funded through the NHS and runs across all of Sussex.

Early September we had the graffiti project on the skate park working in collaboration with Julian the local graffiti artist. Although it was an extremely hot day it was a huge success working with the youth and the community on this.

At the beginning of October, we recruited Tallulah our new youth worker, and we are delighted that she is settling in so well with the youth and staff.

Our first Youth Forum sub-group meeting took place in October where we came together to discuss the first steps for setting up the forum and next steps.

We held a Halloween session for our younger group which was fun filled with spooky games and crafts.

Our older teens have been a great support with all of our events in the form of mentoring and volunteering.

Lots of ideas and meetings to discuss collaboration and ways of connecting with community groups over the next few months and a focus on small scale fundraising for activities and plans with youth. MM will update in next report.

Community Services Issues and Ideas
<i>Issues and Ideas sheets. Do not manually change any data in this</i>
Comunity Christmas lunch and fun
Forest Row 'pound' £
Community Food Recycling
Affordable Housing for Young People.
Bring down speed limit to 20mph
Graffiti Area for the Kids
Straw Poll app to get community referendum instantly (Like ANC did)
Biodynamic Restaurant with meat
Biodigester for food scraps to feed into local energy supply
Complete list of services and business in FR including all the out of village businesses
Market, Car Scheme etc
Re communications - seems central issue - how to deal with wide range of issues, agreement and disagreement. Keeping voices alive and balance so all voices are heard
Find a solution to inappropriate behaviour by some yount people, give them ways to help the situation
Back field benches
Youth don't have a voice, especially 15-18 years - they need a forum
Create a memorial garden at the cemetery as there were a lot of scildren who died during the smallpox
Community orchard and turn apples to create a local cider
Extra goal hoop at other end with rails
Campaign to make people aware of putting rubbish in bins
Local energy from forest waste and gardens
Anti biochar production system also excelent for clear water feature, closed trassic road, river char filter.
Business Xmas
Comms digital and non digital
Bring a plant take one
Email news letter
Cycling event again (volunteers)
Vaping concern for kids esp illegal vapes, what can be done abt it?
Community cafe for Mums with babies or toddlers where they can move around - run by local teens in VENUe
A Lido for the village
Better connecting new families to what's available and happening
A teens fire with space held by local Dads
More friendly culture between teens and little kids at the skatepark
mobile tip service
Community Food Recycling
Have regular drop ins where local people can come and talk about the things important to them and share this with Forest Row Forward
A permanent ideas and issues book available to write in issues and ideas - where?
Local Conservation volunteers
Create an event where 14-17yrs can voice what they want in the village
Community Altar
Gathering place/bandstand? in 'Whele Tail Park' - the big green park space behind the skatepark (down the track)
A natural swimming pool
Connection/listening circles
LGBTQ+ Space

Detailed Income & Expenditure by Budget Heading 23/10/2023

Month No: 7

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	131	300	169			43.8%	
4180 Misc Income	27	0	(27)			0.0%	
Community Transport :- Income	<u>158</u>	<u>300</u>	<u>142</u>			<u>52.7%</u>	<u>0</u>
2554 Wealdlink	510	1,000	490		490	51.0%	
2601 Voluntary Medical Car Service	0	200	200		200	0.0%	
Community Transport :- Indirect Expenditure	<u>510</u>	<u>1,200</u>	<u>690</u>	<u>0</u>	<u>690</u>	<u>42.5%</u>	<u>0</u>
Net Income over Expenditure	<u>(352)</u>	<u>(900)</u>	<u>(548)</u>				
<u>207 Market</u>							
3184 CC-Market Income	3,974	9,000	5,026			44.2%	
Market :- Income	<u>3,974</u>	<u>9,000</u>	<u>5,026</u>			<u>44.2%</u>	<u>0</u>
3151 CC-Market expenditure	4,490	1,430	(3,060)		(3,060)	314.0%	
Market :- Indirect Expenditure	<u>4,490</u>	<u>1,430</u>	<u>(3,060)</u>	<u>0</u>	<u>(3,060)</u>	<u>314.0%</u>	<u>0</u>
Net Income over Expenditure	<u>(516)</u>	<u>7,570</u>	<u>8,086</u>				
<u>209 Localism & Community Proj Misc</u>							
2905 Repair Cafe & Wellbeing Servic	0	2,000	2,000			0.0%	
Localism & Community Proj Misc :- Income	<u>0</u>	<u>2,000</u>	<u>2,000</u>			<u>0.0%</u>	<u>0</u>
2603 Emergency Supplies	0	6,000	6,000		6,000	0.0%	
2700 Repair Cafe & Wellbeing	300	4,000	3,700		3,700	7.5%	
Localism & Community Proj Misc :- Indirect Expenditure	<u>300</u>	<u>10,000</u>	<u>9,700</u>	<u>0</u>	<u>9,700</u>	<u>3.0%</u>	<u>0</u>
Net Income over Expenditure	<u>(300)</u>	<u>(8,000)</u>	<u>(7,700)</u>				
<u>304 Cafe</u>							
3480 Gages - Sales	12,604	20,000	7,396			63.0%	
Cafe :- Income	<u>12,604</u>	<u>20,000</u>	<u>7,396</u>			<u>63.0%</u>	<u>0</u>
3436 Gages-Purchase of Equipment	978	2,200	1,222		1,222	44.4%	
3460 Gages -Purchases Food etc	10,948	13,200	2,252		2,252	82.9%	
Cafe :- Indirect Expenditure	<u>11,926</u>	<u>15,400</u>	<u>3,474</u>	<u>0</u>	<u>3,474</u>	<u>77.4%</u>	<u>0</u>
Net Income over Expenditure	<u>679</u>	<u>4,600</u>	<u>3,921</u>				



Detailed Income & Expenditure by Budget Heading 23/10/2023

Month No: 7

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>306 Thursday Club</u>							
3680 TC-Subscriptions	117	400	283			29.2%	
Thursday Club :- Income	<u>117</u>	<u>400</u>	<u>283</u>			<u>29.2%</u>	<u>0</u>
3636 TC-Running Costs	163	1,100	937		937	14.8%	
Thursday Club :- Indirect Expenditure	<u>163</u>	<u>1,100</u>	<u>937</u>	<u>0</u>	<u>937</u>	<u>14.8%</u>	<u>0</u>
Net Income over Expenditure	<u>(46)</u>	<u>(700)</u>	<u>(654)</u>				
<u>406 Youth Provision</u>							
4676 YP-Grants & Other Income	963	2,500	1,537			38.5%	
Youth Provision :- Income	<u>963</u>	<u>2,500</u>	<u>1,537</u>			<u>38.5%</u>	<u>0</u>
4603 YP - Dev costs & General Expen	1,647	3,500	1,853		1,853	47.1%	
Youth Provision :- Indirect Expenditure	<u>1,647</u>	<u>3,500</u>	<u>1,853</u>	<u>0</u>	<u>1,853</u>	<u>47.1%</u>	<u>0</u>
Net Income over Expenditure	<u>(685)</u>	<u>(1,000)</u>	<u>(315)</u>				
Localism & Community Projects :- Income	17,816	34,200	16,384			52.1%	
Expenditure	19,035	32,630	13,595	0	13,595	58.3%	
Grand Totals:- Income	17,816	34,200	16,384			52.1%	
Expenditure	19,035	32,630	13,595	0	13,595	58.3%	
Net Income over Expenditure	<u>(1,219)</u>	<u>1,570</u>	<u>2,789</u>				
Movement to/(from) Gen Reserve	<u>(1,219)</u>						

**BUDGET PREP COMM SERV for
COMMITTEE 31/10/2023**

	2022-23		2023-24		2024-2025	
	Budget	Actual	% forecast	To month 6	% to date	Fcast 12 mth
Income streams						
Medical transport	300	182	61	300	44%	150
Market income	9000	4461	0.49	9000	39%	7500
Service dept income	0	0	0	2000	0%	500
Gages sales	20000	23058	1.15	20000	55%	22000
Thursday club subs	400	948	2.37	400	29%	200
Youth income	2500	2226	0.89	2500	33%	2500
Misc income	0	0	0	0	0%	0
TOTAL	32200	30875	0.96	34200	46%	30350

	2022-23		2023-24		2024-2025	
	Budget	Actual	% forecast	To month 6	% to date	Fcast 12 mth
Expenditure						
Medical transport	200	23	0.12	200	0%	50
Wealdlink	1000	928	0.93	1000	26%	1200
Market expenses	1300	2625	2.02	1430	265%	7000
Gages food	12000	16827	1.4	13200	69%	18000
Gages equipment	1000	3742	3.74	2200	36%	2000
Thursday Club running	1000	1493	1.49	1100	15%	750
Youth development	3500	3109	0.89	3500	29%	3500
Youth forum						
Shed project						
Village hub						
Emergency equipment	0	0	0	6000	0%	5000
Road safety	750	0	0	750	0%	1500
Environmental support						
Community consultation						
Miscellaneous service provision	3000	0	0	4000	0%	5000
Capital projects R&D						
TOTALS	23750	28747	121%	33380	45%	44000