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| <b>Meeting</b>          | Community Development Committee                                                                                                                                                      |
| <b>Date</b>             | Tuesday 1 <sup>st</sup> November 2022                                                                                                                                                |
| <b>Report Title</b>     | Memory Café – Future Provision                                                                                                                                                       |
| <b>Agenda Reference</b> | 6B                                                                                                                                                                                   |
| <b>Author</b>           | Caroline Hunt, Community Development Officer, Jo Newman, Memory Café Co Ordinator, Laura Cutter, Deputy Clerk & Services Manager<br>(Budget) Georgina Morgan-Denn, Chief Officer/RFO |

### Officer's Recommendations:

1. To note the contents of the report and financials to date.
2. To honour the loyalty of the existing Memory Café members and to note that other applicants from outside the parish will not be accepted.
3. To proceed with Option 2 of the report, double the capacity to 50 attendees and move the venue of the Memory Café to Haydon Wick Bowls Club from January 2023.
4. To secure Memory Café provision up to 31<sup>st</sup> March 2025 with a budget aspiration for £12,500 for 23/24 £12,500 and 24/25 £20,850.

### Background

The Memory Café has been running since October 2021. The service has been hugely and has recently achieved an award for the most innovative Local Council Community Project Award recognised by Community First who received nominations from town and parish councils across all of Wiltshire.

The aim of the Memory Café is to provide a safe space that is welcoming for those living with dementia and their carers to socialise and make new friends. This includes day trips or extra events all held under the Memory Café umbrella are very popular. It fits in with the Council's strategy to work towards making the parish a 'Kind and Caring Place'.

The Memory Café is currently at full capacity with 25 participants. This comprises 12 carers and 13 attendees. Any new enquiries are currently being turned away, but there are not enough yet to have an official waiting list. The people turned away will try to secure a space on the next session or will be kept up to date if a larger venue is secured.

Recent press generated by the award may result in additional enquiries and as such the Parish Council needs to be ready to ramp up the service.

The current space is intimate and familiar – the nature of the dementia and its associated diseases mean that some attendees do not adapt well to change. Many now arrive early to secure their usual seats and therefore we want to minimise any disruption to the users. As such the new venue needs to have a degree of permanency and a formal contract of hire in place.

User feedback has already identified benefits of the café sessions. External audits and evaluations by governing bodies have given it excellent feedback and the Haydon Wick Memory Café is spoken about in other settings Swindon-wide. Other parish councils have contacted the Memory Café Co Ordinator to observe the Memory Café sessions.



## Attendees

6 people out of the 25 (12%) do not live within the parish. These people were permitted to attend in the early days to encourage more attendees in the initial set up stages. This also opened a gateway for people who didn't have this facility within the parish that they live. We have now built a rapport with them, and they are long-time supporters of the café.

**Please note: any new enquiries from residents outside of the parish are turned away.**

## Considerations For Future Use

- **Option 1** - keep the current venue in the Council Office but increase the number of sessions to weekly rather than fortnightly – this will require additional administration and event planning which would result in extra staff time and extra associated costs with running the additional sessions. **Reach: 25 attendees x 48 sessions (52-4 weeks for Christmas/Easter breaks)**
- **Option 2** - the Memory Café could be held at a venue, ideally within, or within proximity to the parish boundary, with a larger capacity. For a reception of 50 people, seated comfortably with volunteers circulating, you would need a minimum area of 533 sqm. Increasing the size of the venue also opens opportunities for other activities and ideas and expanded use of the Mobbi Table – at times in the current venue it can only be out for part of the session to avoid risk of damage during the activities. **Reach: 50 attendees x 48 sessions**
- **Option 3** – stay with current arrangements, limited capacity and consider opening an official waiting list if enquiries continue to increase. **Reach: 25 attendees x 24 sessions**
- **Option 4** – keep with the status quo and add another monthly session dedicated to hosting the Mobbi Table. **Reach: 25 attendees x 37 sessions**

## Benefits of increasing the venue and Memory Café service

- Aligned with the Council's 'Kind and Caring Place' strategy
- SBC has recently launched a Dementia Strategy 2022 – 2026 and any service offered in a parish will only support the borough wide strategy
- More people are being diagnosed with Dementia and related diseases
- Provides activities that stimulate the brain
- Provides a safe networking space for the carers
- Increases engagement with those traditionally hard to reach, isolated and lonely members of our community
- Attendance of just 12 attendees (plus carers) does not seem an adequate amount for a parish of this size.

## Research of potential locations

| Venue                                          | Capacity                                                                                        | Costs                                             | Notes                                                                                                                                                           |
|------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Church Hall at St John's                       | Up to 30 participants, similar to the current venue size in terms of shape and what is offered. | Awaiting costs                                    | Room is too small. Regular group bookings take place throughout the week. Car park is small especially to accommodate community buses to the venue.             |
| Church Hall at Christ the Servant, Abbey Meads | Up to 30 participants, similar to the current venue size in terms of shape and what is offered. | £18.00 per hour, equivalent to £54.00 per session | Room is too small. Currently Slimming World have block bookings for Wednesday mornings so days/ dates would need to be changed. Outside of the parish boundary. |
| Hall at the Haydon Centre                      | Capacity for up to 120 participants.                                                            | £48.50 per hour,                                  | Sports hall could be noisy due to echoing and is too large a venue for a small intimate group.                                                                  |



|                                                         |                                                                                  |                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                         |                                                                                  | equivalent to £145.50                                                                      | Disorientating for attendees going into a busy sports facility, navigating toilets etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Haydon Wick Working Men's Club                          | Comfortably could fit up to 50 persons, maybe more when room layout established. | £60.00 per session and a retainer of £50.00 against any damages (held by Haydon Wick Club) | Taking enquiry to committee before formal offering of venue, may be a cheaper rate.                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Kitty Langan Dance Studio (Car Park of Shield & Dagger) | Too small                                                                        | Not discussed as the venue is too small                                                    | Too small and not suitable location.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Shield and Dagger Function Room                         | Capacity for up to 60 participants                                               | Awaiting costs                                                                             | Have been invited to view the venue – function room may be part of the lounge area and not a suitable environment.                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Moredon Community Centre (falls outside of Parish)      | Capacity for up to 120 participants.                                             | £20.00 per hour, equivalent to £60.00 per session.                                         | Unable to hire room out before 6pm on weekdays.<br>Not within the parish boundary.                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Haydon Wick Bowls Club                                  | Comfortably could fit up to 50 persons, maybe more when room layout established. | Nominal £10.00 hire fee to offset against electricity.                                     | <p>Parish Council lease the Bowls Club who manage the facility under a Trust arrangement for the Council.</p> <p>Rental arrangement is being proposed at its AGM on 25/10/22.</p> <p>Bowls club compliant for this type of event and customer base.</p> <p>Additional partnership opportunities and bowls sessions in the summer months.</p> <p>In the summer months attendees may be able to sit or go outside, meaning more overall capacity space.</p> <p>Well-kept gardens and a welcoming environment that will trigger memories for the attendees.</p> |
| Tawny Owl – Function Room                               | Up to 60 people.                                                                 | Costs start at £100.00                                                                     | Not appropriate to hold in a pub environment and concerns of access to facilities and safety of the attendees – i.e. busy car park, steep slope, busy environment                                                                                                                                                                                                                                                                                                                                                                                            |



|                       |                  |  |                                                                                                        |
|-----------------------|------------------|--|--------------------------------------------------------------------------------------------------------|
|                       |                  |  | Conditions may be applicable to use the Tawny Owl's refreshments (at costs) rather than bring our own. |
| Orchid Vale Care Home | Up to 60 people. |  | Concerns of the café being in a care home environment.                                                 |

### Preferred Option – Haydon Wick Bowls Club

In terms of proximity and size of venue the Haydon Wick Bowls Club would be the most suitable option. Also the Haydon Wick Bowls Club would like to develop partnership working with Haydon Wick Parish Council as its Landlord and it is an opportune time, upon agreeing a new 25 year lease (subject to final approval).

There are also considerations of taking and setting up equipment, so the venue needs to be convenient and close by the office. One member of the Parks & Open Spaces Team will be needed to help with transporting the equipment to the venue.

If a bigger venue was too large (such as a sports hall or a pub setting); the intimacy of the café would be lost, the ambient temperature would be harder to manage (some of the attendees get cold very quickly) and potentially more volunteers would need to be recruited. The Youth & Community Co Ordinator does have elements of Memory Café within her job role and previous experience of working in the care setting, as such she could assist with the café.

Using a venue such as the Bowls Club for £10.00 per session is lower than the Parish Council's rate. This also frees up the Council Office room to be hired to external groups, staff and Councillor meetings - Wednesdays are busiest days for meetings following the formal council meeting the evening before.

### Financial Information

**Current budget** for Memory Café is £102.01 per session, held twice monthly. The annual cost of running the sessions is £2,448.24. In addition to this there are administration costs to organise the sessions and currently there is no laptop assigned to the Memory Café Co-ordinator, who uses one on loan from a councillor.

Breakdown of cost:

- Session entertainment/craft costs £17.50
- Refreshments £5.00, these are ordinarily from donations and Councillors have supported this financially using their personal funds
- Room hires cost £28.00
- Staffing costs £51.51 for three hours for one staff member. Occasional use of staff members included within their working day, no budget cost
- There are additional electricity costs, but these are negligible and are within the room hire costs (as per other bookings)
- The Technical Officer(s) already assist with the setup of Memory Café (30 minutes max) within their working day, no budget cost.

**Future budget** for Memory Café could be £99.61 per session if the above venue option is considered, saving the Council £2.40 per session (£57.60 per year). The current budget of £5,000 for operational costs is sufficient to cover the preferred option of using the larger venue with a capacity of 50, every fortnight. Any remaining budget will be available to day trips, events and funding to add further sessions if demand grows further.

### 23/24

1. Operational £5,000 – **EXISTING BUDGET**
2. Salary to end of September 2023 met by grant funding. **NO IMPACT ON BUDGET**



3. September 23 – end March 24 - £10,000 inclusive of on costs, cost of living increase and contingency. **NEW BUDGET**
4. Consumables - laptop, training, uniform, medical, £2,500 **NEW BUDGET**

## 24/25

1. Operational £5,000 – **EXISTING BUDGET**
2. Salary with contingencies £20,500 per annum – **NEW BUDGET**
3. Consumables £350 – **NEW BUDGET**

## Summary

The ability to secure Council funding for this service until end of March 2025 will give peace of mind to the Memory Café Co-ordinator and her future career with the Council. Additionally, it demonstrates Council's commitment to the service reinforcing that the Council is delivering on what the community has told us they want to see being delivered in the parish. Finally, using Council funding rather than Grant funding, frees up the Officers' time to seek and apply for grants for new services to add to the Council's growing portfolio of future services it delivers in the parish.

## Impact Summary

### Financial Impact

| Financial Year | Budget Code                      | Additional expenditure | Increase in precept % | Increase in precept £ (per annum) |
|----------------|----------------------------------|------------------------|-----------------------|-----------------------------------|
| 2023/4         | Memory Café Salaries/Consumables | £12,500                | 1.15%                 | £1.38                             |
|                |                                  |                        |                       |                                   |
| 2024/25        | Memory Café Salaries/Consumables | £20,850                | 1.68%                 | £2.31                             |

**Climate Change Impact:** There will be an increase in carbon footprint as attendee numbers grow. Using minibuses (Council's or Care Homes) to transport multiple attendees may reduce this impact. Movement of session collateral will be transported by van – but less than 0.15 miles.

**Risk Assessment:** To update existing to consider change of venue and using venue's own assessment.

**Operational Considerations:** Improved cover for service and contingency cover for the Council.