

## Community Development Committee

26<sup>th</sup> July 2023

**To: All members of the Community Development Committee**

Councillors R Ross (Chair), J Ali, E Baker-Walker, G Choudhury, C Flux, J Jackson, A Jimmy, V Manro and B Patrick-Okoh.

Dear Councillor,

You are summoned to a formal meeting of Haydon Wick Parish Council on Tuesday 1<sup>st</sup> August 2023 at 19.30. Meeting will be held at the Parish Council Offices, Thames Avenue, Swindon, SN25 1QQ.

Members are politely asked to forward any questions or queries relating to items on the agenda to the Clerk at least 48 hours prior to the meeting.

Swindon Borough Council Ward Members, the public and press are also invited. Any questions for the public participation must be sent to clerk@haydonwick.gov.uk no later than 12.00pm on Monday 31<sup>st</sup> July 2023.

Yours sincerely,

**Georgina Morgan-Denn**

**Georgina Morgan-Denn BA (Hons), FSLCC**  
Chief Officer/Clerk & RFO

## AGENDA

1. **Apologies**  
To receive and note.
2. **Declarations of Interest**  
To receive any Declarations of Interest.
3. **Public Participation**  
A period not exceeding 15 minutes for members of the public to ask questions or submit comments.
4. **Minutes of the previous meeting**  
To confirm as a true record the minutes of the meeting held on 4<sup>th</sup> July 2023 (attached).
5. **Chairman's Announcements (if any)**
6. **Memory Café**  
To receive an update from the Memory Café Co Ordinator (attached).
7. **Youth & Community Development**  
To receive an update from the Youth & Community Co Ordinator (attached).
8. **Event Audit: Summer Spectacular Event – Saturday 15<sup>th</sup> July 2023**  
To receive an event audit on the Summer Spectacular event (attached).



- 9. Councillor Reports**  
To receive reports from members on attendance at external meetings or events and an opportunity for members to bring matters of interest to the attention of the Council for information or future discussion.
- 10. Community Development Officer's Report**  
To consider the Officer's report and recommendations arising (attached).
- 11. Haydon Wick "Living" Magazine**  
To receive any updates (if required) on the Haydon Wick "Living" Magazine.
- 12. Councillor Fundraising**  
To receive fundraising ideas that Councillors could do for the Council's chosen charities.
- 13. Christmas Activities & Sponsorship Opportunities**  
To approve the Christmas Activities for 2023 and consider early sponsorship options (attached).
- 14. Grant Funding Record**  
A) To receive an update on the Grant Application process (to follow).  
B) To note the Grant Funding Record spreadsheet (attached).
- 15. Operational Budget Monitoring**  
To note the Community Development Income & Expenditure for Month 3 (attached).
- 16. Items for the next Agenda**  
To be sent to the Chief Officer in advance of the next meeting on Tuesday 5<sup>th</sup> September 2023.
- 17. Exclusion of Public & Press**  
To resolve in accordance with Standing Order 3 (d) that 'in view of the confidential nature of the business about to be transacted and in the public interest, that the press and public be temporarily excluded, and they be instructed to withdraw'. Reason: Contractual
- 18. Mobi Table**  
To receive an update on the current usage of the interactive Mobi Table and its possible resale value (attached).

Members are reminded that the Council has a general duty to consider the following matters in the exercise of any of its functions: Equal Opportunities (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation), Crime and Disorder, Health & Safety and Human Rights.

Recording including filming, audio recording, taking photographs, blogging, tweeting, and using other social media websites is permitted at Council meetings which are open to the public – however, anyone wishing to do so must speak to the Clerk prior to the meeting as there are rules which must be followed.

Any person who may find difficulty accessing the meeting through disability is asked to advise the Clerk at least 24 hours before the meeting so that every effort may be made to provide access.

**HAYDON WICK PARISH COUNCIL**

Minutes of the Community Development Committee meeting of Haydon Wick Parish Council held on Tuesday 4<sup>th</sup> July 2023 at 7.30pm held at Parish Council Offices, Thames Avenue, Swindon, SN25 1QQ.

**ATTENDANCE:**

**MEMBERS:** Councillors R Ross (Chair), J Ali, E Baker-Walker, J Jackson, A Jimmy and P Park

**OFFICERS:** Deputy Clerk & Services Manager, Laura Cutter  
Community Development Officer, Caroline Hunt  
Meetings Administrator, Julie Coe

**ALSO IN**

**ATTENDANCE:** Councillor R Worman

**CD 023**

**APOLOGIES**

Apologies received and approved from Councillor V Manro (work commitments) and Councillor B Patrick-Okoh (Personal Commitments). No apologies were received from Councillors C Flux and G Choudhury.

**CD 024**

**DECLARATIONS OF INTEREST**

There were none.

**CD 025**

**PUBLIC PARTICIPATION**

A local resident who also works at Community First (Wiltshire Association of Local Councils) expressed interest in how the Parish Council is developing projects and holding events within the local community and would like to bring attention to a recent article in the Community First magazine about Community Development and engaging local Councillors.

**CD 026**

**MINUTES OF THE PREVIOUS MEETING**

Members reviewed the minutes of the Community Development Committee meeting held on Tuesday 6<sup>th</sup> June 2023 and the Chair of the Committee signed the minutes as a true record.

**Proposed: Councillor J Jackson**

**Seconded: Councillor E Baker-Walker**

**Vote: Agreed with one (1) abstention**

**RESOLVED: Members confirmed as a true record the minutes of meeting held on Tuesday 6<sup>th</sup> June 2023 and the Chairman signed the minutes as a true record.**

**CD 027**

**CHAIRMAN'S ANNOUNCEMENTS**

Councillor R Ross raised two points:

1. Reminded the Committee about the introductory outdoor yoga session planned for Councillors & Staff next Wednesday 12<sup>th</sup> July outside the Parish Council Offices. The introductory session is a trial ahead of the new outdoor yoga sessions from Wednesday 19<sup>th</sup> July at Trent Road Field. Further details will be advertised soon.

2. Currently supports 'Haydon Wick Haven' but is unable to attend the session on 7<sup>th</sup> August 2023 and would appreciate it if someone could cover the session.

**CD 028**

### **MEMORY CAFÉ**

Members noted the report. Thanks were given for the generous donations given to the Memory Café following its recent call out for donations. The previous session received a visit from Swindon Steam Museum which was incredibly popular. The Memory Café Co Ordinator is currently working on delivering the Summer Tea Dance and opening event for the Sensory Garden. Members passed on excellent feedback about the Memory Café Sensory Garden and were impressed with the progress of the project to date.

**CD 029**

### **YOUTH DEVELOPMENT**

Members noted the report and the events programme for the remainder of 2023/ early 2024. One of the key projects is the new QR code trail which will be launching in the Summer Holidays in over half of the Council's play areas. Members requested posters for the events to be displayed where possible to be accessible to those who do not access the internet or have social media, it was noted advertising is in the Haydon Wick "Living" Magazine, noticeboards and a leaflet is being designed to deliver to houses within the parish by the end of July.

**CD 030**

### **SUMMER SPECTACULAR EVENT – SATURDAY 15<sup>TH</sup> JULY 2023**

Members received a verbal report from the Community Development Officer on plans and progress for the Summer Spectacular Event. The arena event programme has recently been published and the Council has secured three music acts, free of charge, who have agreed to close the event. The volunteer rota has been drawn up and the Event Management Plan is being finalised. A varied selection of stalls and activities have been confirmed to cover all ages.

**CD 031**

### **COUNCILLOR ENGAGEMENT**

Councillor E Baker-Walker requested that Councillors assist with the volunteering and engagement events where possible around work and other commitments so that the Council can be present at a wide range of community events. Event calendar reminders would be sent for some of the key/ large scale events which require attendance from Councillors and the monthly news bulletin and monthly committee reports capture the smaller event information.

**CD 032**

### **HAYDON WICK "LIVING" MAGAZINE**

The magazine is currently in its delivery stages and should have been completed by the end of next week. The Community Development Officer has entered the Haydon Wick "Living" Magazine into a competition for the 'Best Parish Magazine Award' which is run by a large print company.

**CD 033**

### **COMMUNITY DEVELOPMENT OFFICER'S REPORT**

Members noted the report. Key highlights included;

- The Mayor of Swindon will be in attendance at the Haven on the 12<sup>th</sup> September 2023. The Haven is also requesting donations of refreshments.

- The Community Development Officer and Youth & Community Co Ordinator would be attending Greenmeadow School to showcase recent play area designs for Trent Road Field Play Area which is due for refurbishment in early Autumn 2023.
- The Community Development Officer is working on Climate Change initiatives and will hold a Climate Change Working Party in the next few weeks.

**CD 034**

**COUNCILLOR REPORTS**

Councillor R Ross – Nothing to report.  
Councillor J Ali – Nothing to report.  
Councillor E Baker-Walker – Nothing to report.  
Councillor J Jackson – Nothing to report.  
Councillor P Park – Nothing to report.

**CD 035**

**COMMUNITY GRANTS ROUND UP**

Members noted the report detailing recent successful grant applicants' feedback and project progress. Members were reminded that the deadline for the next round of community grants is the end of September.

**CD 036**

**GRANT FUNDING RECORD**

Members noted the grant funding record from June 2022 to date. The Community Development Officer read some feedback on a recent unsuccessful application which will give some constructive advice for future applications.

**CD 037**

**INCOME REVENUE REVIEW**

Members noted the report from the Finance Officer/Deputy RFO reviewing the Income Revenue for 2023/2024. After discussion, Members agreed to the recommendations within the report.

**Proposed: Councillor J Jackson      Seconded: Councillor E Baker-Walker**

**Vote: Agreed unanimously.**

**RESOLVED:**

1. To approve the increase in the cost of room hire refreshments from £1.20pp to £1.50pp with effect from 1st July 2023. Please note that a small number of previous bookings will receive the prevailing rate.
2. To approve the increase the cost of magazine advertising from Spring 2024 by 20%.

**CD 038**

**OPERATIONAL BUDGET MONITORING**

Members noted the Income & Expenditure for the Community Development Committee for Month 2.

**CD 039**

**ITEMS FOR THE NEXT AGENDA**

To be given to the Chief Officer in advance of the next meeting on the 1<sup>st</sup> August 2023.

**The meeting closed at: 8.17pm**

**Chairman**\_\_\_\_\_

Initials

|                         |                                     |
|-------------------------|-------------------------------------|
| <b>Meeting</b>          | Community Development Committee     |
| <b>Date</b>             | 24 <sup>th</sup> July 2023          |
| <b>Report Title</b>     | Memory Cafe Report                  |
| <b>Agenda Reference</b> | 6                                   |
| <b>Author</b>           | Jo Newman, Memory Café Co Ordinator |

#### **Officer's Recommendations:**

1. To note the report.

#### **Background/ Project Update**

On 12<sup>th</sup> July the wonderful seven-piece Ukulele Band dropped in to entertain the Memory Café residents. They played a variety of songs from the Beatles to George Formby, which everyone really enjoyed. There was also some pebble painting craft, which everyone really got stuck into. Over the next few weeks these will be waterproofed and placed in the Sensory Garden.

The Memory Café information table at the Summer Spectacular was well received, and some children enjoyed decorating some coasters making the craft a multigenerational activity.

#### **Working Towards**

On 18<sup>th</sup> August the Memory Café Co Ordinator and the Memory Café volunteers will be hosting the Parish Council's first ever 1950's Swing Tea Dance. This will be a major event in the café calendar, and will be held in the studio room at GLL's Haydon Centre. The event will be inclusive of people living with dementia and Parish residents over 60's.

Entertainment will be provided by a swing singer, along with a DJ who is also a dance instructor for all styles of 1950s music. All attendees are invited to arrive wearing 1950s period vintage dress. An afternoon tea will be included in the ticket price of £6.50 per person.

#### **Sensory Garden Opening Event**

Preparations are underway for organising the opening of the Sensory Garden in August. As soon as a date has been set this will be communicated with Councillors.



## Memory Café Photos



|                  |                                            |
|------------------|--------------------------------------------|
| Meeting          | Community Development Committee            |
| Date             | Tuesday 1 <sup>st</sup> August 2023        |
| Report Title     | Youth and Community Report                 |
| Agenda Reference | 7                                          |
| Author           | Kate New, Youth and Community Co Ordinator |

### Recommendations

1. To note the report

### Background

The Youth and Community Co Ordinator is working towards publishing a new page on the Council's website titled 'Maintenance Schedules'. This will be regularly populated and updated with the most current grass cutting and hedge and shrub bed maintenance schedules.

The Teddy Bears Picnic is the next youth event that is due to take place on Sunday 6<sup>th</sup> August 2023. It will be held at King George V Play Area as part of 'Love Parks Week'. The Youth and Community Co Ordinator's intention is to encourage young people to attend as many of the parks and open spaces as they can throughout the summer by holding small pop-up events like picnics, treasure hunts and sports sessions.

The Council's summer youth programme with BEST – Be A Better You has begun and has already attracted a good number of attendees for all the sessions. As always there has been some fantastic feedback from the enrichment sessions.

The Youth and Community Co Ordinator and the Community Development Officer recently attended the annual PTA events at both Oakhurst Community Primary School and Haydonleigh Primary School. These were a huge success and the Council's 'Guess how many Sweets in the Jar' activity attracted a lot of attention from young people and their parents. Lots of meaningful and fun discussions were had at both events.

### News Bulletin

The latest edition of the monthly news bulletin is due to go out on Friday 28<sup>th</sup> July 2023 and includes our latest news and press releases, including:

- Summer Spectacular-Thank you from the Chairman.
- Statement regarding hedges and shrub bed maintenance schedule.
- The Memory Café and over 60s 1950s Swing Tea Dance



- Haydonleigh's Good Citizen Award

### Upcoming Events/ Competitions

| Event name                                    | Date                                                                                                                   | Age                    | How many to attend | Cost                                                                                                                                                                              | Notes                                                                                                                                                                                                                                                                                                                                                                 |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| BEST – Be A Better You Summer Programme       | Thursdays: 27 July, 3 <sup>rd</sup> , 10 <sup>th</sup> , 17 <sup>th</sup> , 24 <sup>th</sup> & 31 <sup>st</sup> August | 5-18 years             | 40 Max.            | <ul style="list-style-type: none"> <li>Youth and Community Co-ordinator/social media</li> <li>Staff time</li> <li>£1,200.00 BEST</li> <li>£371.00 GLL Sports Hall hire</li> </ul> | <ul style="list-style-type: none"> <li>During this session, attendees will get the chance to take part in team games, non-contact boxing and football skills.</li> <li>From the success of previous events, this event is likely to have a large number of attendees interested, therefore the cut off is 40 young people.</li> </ul>                                 |
| Teddy Bears' Picnic                           | Sunday 6 <sup>th</sup> August 2023                                                                                     | Age 6 years and under  | TBC                | <ul style="list-style-type: none"> <li>Youth and Community Co-ordinator/social media</li> <li>Staff time</li> </ul>                                                               | <ul style="list-style-type: none"> <li>Event will be held at King George V Playing Field as it is an enclosed and safe area.</li> <li>Children will always be accompanied by their parent/carer.</li> <li>Invited to bring their own picnic and blankets etc.</li> <li>Free to attend.</li> <li>All children must bring their favourite teddy.</li> </ul>             |
| ATB Skate Shop Event @ Haydon Wick Skate Park | Friday 11 <sup>th</sup> August 2023                                                                                    | All ages and abilities | Unlimited          | <ul style="list-style-type: none"> <li>Youth and Community Co-ordinator/social media</li> <li>Staff time</li> <li>£450 ATB event</li> </ul>                                       | <ul style="list-style-type: none"> <li>ATB are providing competitions, advice, demonstrations, and food for attendees of the event.</li> <li>Advertised through social media, turn up on the day.</li> </ul>                                                                                                                                                          |
| Superhero Fitness QR Code Trail               | Summer Holidays (August)                                                                                               | All ages and Abilities | Unlimited          | <ul style="list-style-type: none"> <li>Youth and Community Co-ordinator/social media</li> <li>Staff time</li> <li>Questr TBC</li> </ul>                                           | <ul style="list-style-type: none"> <li>Questr have now provided the signs with the QR Code so people can scan it and be directed to an exercise activity (varying difficulty and activity).</li> <li>These signs will be placed at half of the play areas around the parish for children and young people to follow the trail through the summer holidays.</li> </ul> |
| Over 60's Afternoon Tea                       | Saturday 9 <sup>th</sup> September 2023                                                                                | 60+ Years              | 30                 | <ul style="list-style-type: none"> <li>Youth and Community Co-ordinator/social media</li> <li>Staff time</li> <li>Food TBC</li> </ul>                                             | <ul style="list-style-type: none"> <li>As part of the Councils aim to reduce loneliness and isolation, over 60s within the parish can attend this event for free.</li> </ul>                                                                                                                                                                                          |



|                                                                |                                                                                                                                            |                    |                |                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                |                                                                                                                                            |                    |                |                                                                                                                                                                                                                                                                                   | <ul style="list-style-type: none"> <li>• Being at the weekend also gives people who work during the week the opportunity to attend, as many of our other events are during the week.</li> <li>• Advertising in notice boards, social media, sheltered housing notice boards, community bus, supermarket notice boards and the Haydon Wick Living Magazine</li> </ul>                       |
| Murder Mystery & Curry Evening                                 | Friday 22 <sup>nd</sup> September 2022                                                                                                     | No Restriction     | 60 max         | <ul style="list-style-type: none"> <li>• Youth and Community Co-ordinator/social media</li> <li>• £1,115 food, venue hire, prizes etc.</li> <li>• Tickets will be £12 pp</li> <li>• Subsidy will be £515.00 max.</li> </ul>                                                       | <ul style="list-style-type: none"> <li>• Subsidised to reduce loneliness and isolation.</li> <li>• PADS to receive a donation for their murder mystery play.</li> </ul>                                                                                                                                                                                                                    |
| Exercise classes for those with disabilities/ limited mobility | Mondays: 4 <sup>th</sup> , 11 <sup>th</sup> , 18 <sup>th</sup> , 25 <sup>th</sup> September 2 <sup>nd</sup> , 9 <sup>th</sup> October 2023 | No age restriction | 10             | <ul style="list-style-type: none"> <li>• Youth and Community Co-ordinator/social media</li> <li>• Staff time</li> <li>• Lin Jefferies £120</li> </ul>                                                                                                                             | <ul style="list-style-type: none"> <li>• This will be a 6-week introductory programme for people to take part in a half an hour exercise class with Lin, with limited mobility or wheelchair users.</li> <li>• £6.00 per person for the whole programme (£1.00 per person per week)</li> <li>• Reducing Loneliness and Isolation.</li> </ul>                                               |
| Toddlers' Soft Play Visit to Jungle Kingdom                    | Monday 9 <sup>th</sup> October 2023                                                                                                        | Under 4 years      | 14 people Max. | <ul style="list-style-type: none"> <li>• Youth and Community Co-ordinator/social media</li> <li>• Staff time</li> <li>• Minibus-fuel (£0.95 per mile)</li> <li>• Tickets for Children and parents to use facility (TBC)</li> <li>• Refreshments and meal for attendees</li> </ul> | <ul style="list-style-type: none"> <li>• Previous event was very successful and sought after. The feedback suggested that having events for parents and toddlers is something that people are always looking for, due to struggling to take their children out with the increasing cost of living.</li> <li>• Reducing Loneliness and Isolation.</li> <li>• Free for attendees.</li> </ul> |



|                                                                                |                                |          |    |                                                                                                                                                                                           |                                                                                                                                                                                                                                                                       |
|--------------------------------------------------------------------------------|--------------------------------|----------|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Halloween<br>Pick Your<br>Own<br>Pumpkin<br>Minibus trip<br>to Millets<br>Farm | October /<br>Exact date<br>TBC | 8+ years | 12 | <ul style="list-style-type: none"><li>• Youth and Community<br/>Co-ordinator/social<br/>media<ul style="list-style-type: none"><li>• Staff time</li><li>• Tickets TBC</li></ul></li></ul> | <ul style="list-style-type: none"><li>• Reducing Loneliness and Isolation</li><li>• Free for attendees</li><li>• We will ask for pictures of the young people's<br/>pumpkin carving to be sent to the Youth and<br/>Community Co Ordinator after the event.</li></ul> |
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|                         |                                              |
|-------------------------|----------------------------------------------|
| <b>Meeting</b>          | Community Development Committee              |
| <b>Date</b>             | 25 <sup>th</sup> July 2023                   |
| <b>Report Title</b>     | Community Development Officer's Report       |
| <b>Agenda Reference</b> | 10                                           |
| <b>Author</b>           | Caroline Hunt, Community Development Officer |

### Officer's Recommendations:

1. To note the report.

### Haydon Wick Haven

The Haven held on the 24<sup>th</sup> July 2023 welcomed 13 guests, who enjoyed a picture quiz, a game of 'guess what's in the box', word searches and some true or false facts, along with some delicious home-made cakes donated by Councillor R Ross.

A new volunteer dropped in and helped the Administration Assistant with serving refreshments and activities.

The Community Development Officer attended for the first hour and spent some time chatting to the attendees. Two memorable conversations included the comments below:

*"I love coming to the Haven, if I wasn't here, I'd be sat at home looking out of my window, and no one ever comes to see me. I really enjoy the company here."*

*"When I first came to the Haven one of the volunteers (a Councillor) asked me if there was anything the Council could do for me. I have never been asked that before, and I was so impressed with this, I feel very lucky to live in Haydon Wick."*

The attendees were asked to vote on a location for a community bus trip in August, and Hilliers' Garden Centre in Lechlade was the favourite.

Councillor R Ross continues to support the Haven by coming along for the second hour of the sessions. If any other Councillors can assist for the first hour of the café it would be much appreciated and would free up the office team to continue with its daily tasks.

### Community Yoga

The first two Yoga in the Park sessions have been held, and so far, the weather has not been favourable. There has been minimal attendance at both sessions. One of the outdoor sessions (6.30am on Wednesdays at Trent Road Playing Field) may be postponed and used to expand upon the indoor yoga sessions in the autumn/winter months. The yoga instructor who takes the Oakhurst classes (11.30am on Sundays at Voyager Drive Play Area) will be liaising with the Community Development Officer and Wiltshire and Swindon Sports Partnership to advise on applying for grant funding for Park Yoga next year.

### Haydonleigh School

Haydon Wick Parish Council was lucky enough to be invited along to see the pupils from Year 6 receive their Junior Good Citizens Award on 13th July 2023.

Junior Good Citizen is a multi-agency event, aimed at equipping young people with the life skills and knowledge to cope in an emergency or a potentially dangerous situation.



The award supports the personal, social, health and economic (PHSE) aspect of the national curriculum.

The Wiltshire and Swindon Police and Crime Commissioner, Philip Wilkinson, was on stage to present the award, which was accepted by the three Year 6 Anti-Bullying Ambassadors during a special assembly at the school. Along with the Chairman of the Council, the Community Development Officer and the Youth and Community Co Ordinator, other guests included people from the local media and the Wiltshire and Swindon Police.

Thirty-four schools took part in the competition across Swindon.

### **Tiny Forest Update**

The Tiny Forests bid has been submitted, and Earthwatch have confirmed that as there was sufficient capacity, all four of Haydon Wick's proposed sites at Heaton Close, Grace Walk, Luna Close and Voyager Drive have been included.

The Community Development Officer will be attending a meeting next week with the three other Parish Councils and Earthwatch to discuss next stages of the project and community involvement. A decision on the bid is expected by November.

### **Friends of Mouldon Hill**

The Community Development Officer is working in conjunction with Neil Pullen, the Swindon Conservation Lead at the Wiltshire Wildlife Trust to start a Friends of Mouldon Hill group. This group will engage local communities and volunteers in carrying out important maintenance operations at Mouldon Hill, with the aim of increased biodiversity. Neil attended the Parks and Open Spaces Committee on 11<sup>th</sup> July, and Members confirmed their support for the group.

### **Tender for Trent Road Refurbishment**

The Community Development Officer and the Youth and Community Co Ordinator, along with Councillor Manro and Councillor Hailstone took the final selection of designs to Greenmeadow School on Monday 17<sup>th</sup> July, where they worked with children in Year 6 (10–11 year olds) to get their feedback.

The Community Development Officer is also in conversation with two local groups, Mums on a Mission and Benjamin Smiles, to gather their input.

The anticipated contract award date is this month.

### **Council Offices Defibrillator**

The defibrillator at the Council Offices has now been installed and is registered. A maintenance regime and risk assessment are held by the Office. Instructions on how to use are with the defibrillator. A press release with members of the RCCG Church was recently circulated and the Church has been invoiced for the installation.

|                         |                                              |
|-------------------------|----------------------------------------------|
| <b>Meeting</b>          | Community Development Committee              |
| <b>Date</b>             | 24 <sup>th</sup> July 2023                   |
| <b>Report Title</b>     | Christmas Activities Report                  |
| <b>Agenda Reference</b> | 13                                           |
| <b>Author</b>           | Caroline Hunt, Community Development Officer |

### Officer's Recommendations

1. To proceed with Christmas Parcel and Christmas Card Competition using the allocated budget 4212/402. Total budget £1,500.00.
2. To note there will be a Youth Christmas Event, an Over 60s Christmas Event and a Memory Café Christmas Event using other allocated budgets within /402.
3. To note sponsorship discussions of the Community Christmas Tree are ongoing.

### Christmas Parcel Scheme

For the past 30 years Haydon Wick Parish Council has provided Christmas parcels for members of our community who are over 70 years old and live alone. The allocated budget for this is £1,200.00 and the Council receives sponsorship from local businesses and RCCG Church. The average amount of parcels is 150.

The Community Development Team would like approval to continue with this project for Christmas 2023.

The 2023 Christmas Parcel Scheme's project timeline would be as follows:

- Application appears in the Autumn Issue of the magazine, deadline September 2023, with delivery during November.
- Deadline for applications Wednesday 6<sup>th</sup> December.
- Packing Friday 15<sup>th</sup> December
- Delivery Saturday 16<sup>th</sup> December, between 10.30 am and 3.30 pm.

The assumption is that this will be a volunteer activity, as in previous years.

Administration, shopping for parcel items, making up the parcels will be undertaken by the Administration Assistant, with support from the other staff, as required.

### Christmas Card Competition

The Council has previously organised a Christmas Card Competition. The winning design will be made into Christmas cards for the winner, with their design also being printed onto some novelty gifts such as a stocking and a tea towel. This design will also be included in all the Christmas Parcels, if that is something the Council decide to proceed with this year.

### Community Christmas Tree

The Community Christmas Tree has previously been sponsored by McDonald's for the past two years. The Community Development Officer will begin negotiations again for sponsorship for 2023. The Community Christmas Tree is a 10ft real tree which placed outside the Council Offices and decorated with lights on between 4pm – 9pm daily.



### **Community Christmas Activities**

There will be a Youth Christmas Event such as a party at GLL Haydon Centre which will be free for children to attend, this has previously been very successful and a sellout event.

The Memory Café will organise a separate Christmas Meal which is paid for by the Memory Café budgets.

The Over 60s will also have a meal, but the costs are met by those who wish to attend. A small gift and some crackers are purchased from the events budgets to make the events more special.

These items will be reported to the Community Development Committee in the following months for any Councillors who wish to attend.

### **Full Council 12<sup>th</sup> December**

Following Full Council on the 12<sup>th</sup> December 2023, Councillors and Officers are invited to partake in a Christmas buffet. The food is ordinarily brought in by Councillors who will receive a suggestion of what to bring, any missing items are organised by the Officers. This typically lasts 45 – 60 minutes and is a nice way to end a year of collective hard work.

Office opening times and Parks & Open Spaces services will be discussed at Full Council nearer to the time.

## Detailed Income &amp; Expenditure by Budget Heading 05/07/2023

Month No: 3

## Cost Centre Report

|                                               | Actual<br>Current Mth | Actual Year<br>To Date | Current<br>Annual Bud | Variance<br>Annual Total | Committed<br>Expenditure | Funds<br>Available | % Spent       | Transfer<br>to/from EMR |
|-----------------------------------------------|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|---------------|-------------------------|
| <b>401 Newsletter</b>                         |                       |                        |                       |                          |                          |                    |               |                         |
| 1001 Newsletter Advertising                   | 0                     | 2,070                  | 500                   | (1,570)                  |                          |                    | 414.1%        |                         |
| Newsletter :- Income                          | <u>0</u>              | <u>2,070</u>           | <u>500</u>            | <u>(1,570)</u>           |                          |                    | <u>414.1%</u> | <u>0</u>                |
| 4400 Newsletter Printing                      | 3,523                 | 3,523                  | 9,888                 | 6,365                    |                          | 6,365              | 35.6%         |                         |
| 4403 Newsletter Distribution                  | 0                     | 0                      | 3,690                 | 3,690                    | 1,230                    | 2,460              | 33.3%         |                         |
| 4404 Newsletter Artwork                       | 512                   | 512                    | 1,554                 | 1,042                    |                          | 1,042              | 32.9%         |                         |
| Newsletter :- Indirect Expenditure            | <u>4,035</u>          | <u>4,035</u>           | <u>15,132</u>         | <u>11,097</u>            | <u>1,230</u>             | <u>9,867</u>       | <u>34.8%</u>  | <u>0</u>                |
| <b>Net Income over Expenditure</b>            | <u>(4,035)</u>        | <u>(1,965)</u>         | <u>(14,632)</u>       | <u>(12,667)</u>          |                          |                    |               |                         |
| <b>402 Community Development</b>              |                       |                        |                       |                          |                          |                    |               |                         |
| 1005 Community Development & Grant            | 0                     | 0                      | 15,000                | 15,000                   |                          |                    | 0.0%          |                         |
| 1009 Memorial benches                         | 0                     | 0                      | 3,462                 | 3,462                    |                          |                    | 0.0%          |                         |
| 1210 Mem Cafe Income & Donations              | 90                    | 90                     | 0                     | (90)                     |                          |                    | 0.0%          |                         |
| 1220 Football Pitch Income                    | 0                     | 170                    | 0                     | (170)                    |                          |                    | 0.0%          |                         |
| 1400 I&L Events Income                        | 821                   | 919                    | 0                     | (919)                    |                          |                    | 0.0%          |                         |
| Community Development :- Income               | <u>911</u>            | <u>1,179</u>           | <u>18,462</u>         | <u>17,283</u>            |                          |                    | <u>6.4%</u>   | <u>0</u>                |
| 4000 Salaries                                 | 6,586                 | 19,758                 | 83,681                | 63,923                   |                          | 63,923             | 23.6%         |                         |
| 4002 Memory Cafe salaries                     | 1,634                 | 5,006                  | 10,000                | 4,994                    |                          | 4,994              | 50.1%         | 5,006                   |
| 4212 Christmas Activities                     | 0                     | 0                      | 1,500                 | 1,500                    |                          | 1,500              | 0.0%          |                         |
| 4320 Youth Engagement                         | 0                     | 0                      | 1,000                 | 1,000                    |                          | 1,000              | 0.0%          |                         |
| 4330 Memory Cafe                              | 356                   | 1,414                  | 5,000                 | 3,586                    | 986                      | 2,600              | 48.0%         |                         |
| 4331 Memory Cafe Consumables                  | 0                     | 58                     | 2,500                 | 2,442                    | 325                      | 2,117              | 15.3%         |                         |
| 4332 CD Aspirations                           | 0                     | 0                      | 3,834                 | 3,834                    |                          | 3,834              | 0.0%          |                         |
| 4401 Web Site & Social Media                  | 0                     | 0                      | 500                   | 500                      |                          | 500                | 0.0%          |                         |
| 4402 Marketing & Events                       | 618                   | 2,234                  | 5,000                 | 2,766                    | 1,942                    | 824                | 83.5%         |                         |
| 4412 Branding                                 | 0                     | 0                      | 500                   | 500                      | 245                      | 255                | 49.0%         |                         |
| 4413 Consultation/Events                      | 0                     | 0                      | 250                   | 250                      |                          | 250                | 0.0%          |                         |
| 4416 Competitions                             | 25                    | 25                     | 500                   | 475                      |                          | 475                | 5.0%          |                         |
| 4418 Memorial benches                         | 0                     | 0                      | 3,462                 | 3,462                    |                          | 3,462              | 0.0%          |                         |
| 4629 Community Choices                        | 1,236                 | 1,861                  | 7,500                 | 5,639                    |                          | 5,639              | 24.8%         |                         |
| Community Development :- Indirect Expenditure | <u>10,455</u>         | <u>30,356</u>          | <u>125,227</u>        | <u>94,871</u>            | <u>3,498</u>             | <u>91,372</u>      | <u>27.0%</u>  | <u>5,006</u>            |
| <b>Net Income over Expenditure</b>            | <u>(9,544)</u>        | <u>(29,178)</u>        | <u>(106,765)</u>      | <u>(77,687)</u>          |                          |                    |               |                         |
| 6000 plus Transfer From EMR                   | 1,634                 | 5,006                  |                       |                          |                          |                    |               |                         |
| <b>Movement to/(from) Gen Reserve</b>         | <u>(7,910)</u>        | <u>(24,171)</u>        |                       |                          |                          |                    |               |                         |

## Detailed Income &amp; Expenditure by Budget Heading 05/07/2023

Month No: 3

## Cost Centre Report

|                                             | Actual<br>Current Mth | Actual Year<br>To Date | Current<br>Annual Bud | Variance<br>Annual Total | Committed<br>Expenditure | Funds<br>Available | % Spent      | Transfer<br>to/from EMR |
|---------------------------------------------|-----------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------|--------------|-------------------------|
| <b>501 Community Transport</b>              |                       |                        |                       |                          |                          |                    |              |                         |
| 1002 Community Transport Fares              | 274                   | 768                    | 2,300                 | 1,532                    |                          |                    | 33.4%        |                         |
| 1003 Community Transport BSOG               | 0                     | (125)                  | 250                   | 375                      |                          |                    | (50.0%)      |                         |
| Community Transport :- Income               | <u>274</u>            | <u>643</u>             | <u>2,550</u>          | <u>1,907</u>             |                          |                    | <u>25.2%</u> | <u>0</u>                |
| 4500 Bus Tax & Insurance                    | 0                     | 538                    | 920                   | 383                      |                          | 383                | 58.4%        |                         |
| 4501 Bus Fuel Costs                         | 70                    | 144                    | 840                   | 696                      |                          | 696                | 17.1%        |                         |
| 4502 Bus Servicing & Repairs                | 0                     | 147                    | 1,050                 | 903                      |                          | 903                | 14.0%        |                         |
| 4504 Bus Driver Training                    | 0                     | 0                      | 600                   | 600                      |                          | 600                | 0.0%         |                         |
| 4505 Bus Admin/Misc                         | 0                     | 0                      | 75                    | 75                       |                          | 75                 | 0.0%         |                         |
| Community Transport :- Indirect Expenditure | <u>70</u>             | <u>828</u>             | <u>3,485</u>          | <u>2,657</u>             | <u>0</u>                 | <u>2,657</u>       | <u>23.8%</u> | <u>0</u>                |
| <b>Net Income over Expenditure</b>          | <u>204</u>            | <u>(185)</u>           | <u>(935)</u>          | <u>(750)</u>             |                          |                    |              |                         |
| Grand Totals:- Income                       | 1,185                 | 3,892                  | 21,512                | 17,620                   |                          |                    | 18.1%        |                         |
| Expenditure                                 | 14,560                | 35,220                 | 143,844               | 108,624                  | 4,728                    | 103,896            | 27.8%        |                         |
| <b>Net Income over Expenditure</b>          | <u>(13,375)</u>       | <u>(31,328)</u>        | <u>(122,332)</u>      | <u>(91,004)</u>          |                          |                    |              |                         |
| plus Transfer From EMR                      | 1,634                 | 5,006                  |                       |                          |                          |                    |              |                         |
| <b>Movement to/(from) Gen Reserve</b>       | <u>(11,741)</u>       | <u>(26,321)</u>        |                       |                          |                          |                    |              |                         |

|                         |                                                       |
|-------------------------|-------------------------------------------------------|
| <b>Meeting</b>          | Community Development Committee                       |
| <b>Date</b>             | 1 <sup>st</sup> August 2023                           |
| <b>Report Title</b>     | Budget Report to Month 3 (30 <sup>th</sup> June 2023) |
| <b>Agenda Reference</b> | 15                                                    |
| <b>Author</b>           | Jodie Smart, Finance Officer and Deputy RFO           |

### Officer's Recommendation:

To note.

### Income and Expenditure against budget Balances as of 30<sup>th</sup> June 2023

| Total Revenue Budgets                       | Total Expenditure Budgets            | Actual Income to 30 <sup>th</sup> June 2023                                                                               | Actual Expenditure to 30 <sup>th</sup> June 2023 |
|---------------------------------------------|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|
| £21,512                                     | £143,844                             | £3,892                                                                                                                    | £35,220                                          |
| % Income                                    |                                      | % Expenditure                                                                                                             |                                                  |
| Expected at 30 <sup>th</sup> June 2023      | Actual at 30 <sup>th</sup> June 2023 | Expected at 30 <sup>th</sup> June 2023                                                                                    | Actual at 30 <sup>th</sup> June 2023             |
| 25%                                         | 18.1%                                | 25%                                                                                                                       | 27.8%                                            |
| <b>Variances to note &lt;10% or &gt;35%</b> |                                      |                                                                                                                           |                                                  |
| <b>401 Newsletter</b>                       |                                      |                                                                                                                           |                                                  |
| 1001 Advertising                            | 414.1%                               | Youth and Community Coordinator drastically increased revenue.                                                            |                                                  |
| 4400 Newsletter Printing                    | 35.6%                                | First of three editions invoiced. Projected slight overspend due to change in paper quality. Covered by increased income. |                                                  |
| <b>402 Community Development</b>            |                                      |                                                                                                                           |                                                  |
| 1005 Community Development Grant            | 0.0%                                 | Not achieved to date.                                                                                                     |                                                  |
| 1009 Memorial Benches                       | 0.0%                                 | No applications to date                                                                                                   |                                                  |
| 1210 Mem Café income & Donations            | 0.0%                                 | Donations received, not budgeted for.                                                                                     |                                                  |
| 1220 Football Pitch Income                  | 0.0%                                 | New income - not budgeted for in error.                                                                                   |                                                  |
| 1400 I&L Events Income                      | 0.0%                                 | Not budgeted for – contra expenditure at 4629/402.                                                                        |                                                  |
| 4002 Memory Café Salaries                   | 50.1%                                | First six months covered by grant – expenditure transferred from EMR to cover.                                            |                                                  |
| 4212 Christmas Activities                   | 0.0%                                 | Will be spent in Q3.                                                                                                      |                                                  |



|                                |         |                                                                                                                                    |
|--------------------------------|---------|------------------------------------------------------------------------------------------------------------------------------------|
| 4320 Youth Engagement          | 0.0%    | Not required to date.                                                                                                              |
| 4330 Memory Café               | 48%%    | Sensory garden project complete.                                                                                                   |
| 4332 CD Aspirations            | 0.0%    | Not required to date.                                                                                                              |
| 4401 Web Site & Social Media   | 0.0%    | Web domain invoice to be processed.                                                                                                |
| 4402 Marketing & Events        | 83.5%   | Summer spectacular event invoices processed.                                                                                       |
| 4412 Branding                  | 49.0%   | Lanyards/name badges                                                                                                               |
| 4413 Consultation/Events       | 0.0%    | Not required to date                                                                                                               |
| 4416 Competitions              | 5.0%    | Magazine competition. Allotment competition pending.                                                                               |
| 4418 Memorial Benches          | 0.0%    | No applications to date                                                                                                            |
| <b>501 Community Transport</b> |         |                                                                                                                                    |
| 1003 BSOG                      | (50.0%) | Grant processed in October annually. Grant application in October 2023 cover part of 22/23 so included in 22/23 year end accounts. |
| 4500 Bus Tax & Insurance       | 58.4%   | Insurance paid to 20 <sup>th</sup> January 2024.                                                                                   |
| 4504 Bus Driver Training       | 00%     | Not required to date.                                                                                                              |
| 4505 Bus Admin/Misc            | 0.0%    | Not required to date.                                                                                                              |
| <b>605 Capital Projects</b>    |         |                                                                                                                                    |
| 4705 GMF Build                 | 0.0%    | Not budgeted for as covered by Public Works Loan.                                                                                  |
| 4622 Councillor Devices        | 1.7%    | Ipad paid for on credit card – awaiting statement.                                                                                 |