

South Willesborough and Newtown Community Council

Finance and General Purposes Committee (FGP21)

Monday 26th July 2021

The meeting opened at 6:32pm:

In attendance:- Peter Porter (Chair) (PP) Sue Mullan (SM) Nirosha Thilagarajan (NT) Jacky Godden (JG) Sarah Evans (SE) Clerk

38/21 Apologies for absence

SC arrived 6:45pm and advised he was unwell to attend a meeting. Apologies given and approved.

39/21 Declarations of pecuniary, other significant or voluntary interest

JG advised she is Company Secretary for H GODDEN and this was an item on the payments listing (prior to her election as Cllr.)

40/21 To agree the Minutes of the last Finance and General Purposes Committee (April 2021) and sign

Resolved: Proposed SM Seconded NT and unanimously agreed

41/21 To note budget performance to date and bank reconciliation and approval

PAYMENTS TO FINANCE & GP COMMITTEE

Jul-21

PAYEE	NET	GROSS	VAT	CASH BOOK REF	REASON	RECORDED IN
Clerk Salary	£783.33	£783.33	£0.00	156a	Clerk Salary	Clerk Salary
Clerk –Salary	£908.64	£908.64	£0.00	156b	Clerk Salary	Clerk Salary
Clerk - Expenses	£137.29	£162.71	£25.42	158	Expenses reimbursement	Stationery/ Site Mtce(GHF)
Cllr Mullan - expenses	£37.74	£45.29	£7.55	159	Expenses reimbursement	Cllr expenses
HMRC	£217.72	£217.72	£0.00	157a	Employment taxes	Clerk Salary
NEST	£78.35	£78.35	£0.00	157b	Pension payments	Clerk Salary
Ashford Cattle Market Co	£650.00	£780.00	£130.00	160	Rent	Office Rental
Robert Stiles	£410.00	£410.00	£0.00	161	Noticeboard Repairs	Reserve - Noticeboards
H Godden	£50.00	£60.00	£10.00	162	Allotment Site mtce	Site Maintenance
Agilico	£39.95	£47.94	£7.99	163	Phone/Broadband	Phone/Broadband

Resolved: Proposed SM Seconded JG and Unanimously agreed bank reconciliation and listed payments

43/21 To agree transfer of funds between bank accounts

Members discussed a previously circulated report on transfers between banks accounts, and also the need to ensure all transfers of funds are completed from Metro Bank to Unity Trust.

Resolved Proposed SM Seconded NT Agreed Unanimously 1) That a warning trigger of £650 is agreed for the Allotments A/c, This will be sufficient to cover the repayment of every tenant's key deposit. 2) That £2218 is re-paid to the General A/c leaving a balance on the Allotments a/c of £679 3) That all funds currently held at Metro Bank be transferred to the relevant Unity Trust accounts. Action RFO to ensure transfers are submitted for approval within online banking framework.

44/21 To receive a report of the Clerks on the benefit and cost of providing an additional IT user facility and agree

Members discussed a previously circulated report and considered the benefits of the further laptop. **Resolved Proposed SM Seconded JG Agreed Unanimously: 1) To apply for a COMF for a second laptop 2) to purchase a second licence from Microshade. 3) To fund from surplus recoverd VAT payments to ensure budget and reserve remain intact, 4) to trial Microshade 2nd user for 12 months. Action SE to apply for COMF grant and if agreed apply for Microshade licence.**

45/21 To receive a report of the Clerks on the cost of a defibrillator at the Alfred Arms public house, Newtown Green and agree

Members considered a previously circulated report on costs to complete the proposed installation of a defibrillator machine at the Alfred Arms.

Resolved: Agreed unanimously 1) To purchase an approved cabinet from St John's Ambulance at a cost of £505 plus VAT 2) To engage BM Ambulance Services to undertake training at a cost of £400 plus VAT 3) To purchase a set of pads from BM Ambulance Services at a cost of £34.95 plus Vat 4) To create an earmarked reserve of £1000 to cover future battery and pad replacements 5) To authorise the Clerks to seek further quotations for the installation and servicing of Council owned defibrillators in line with the Council's procurement policy 6) To fund these purchases through the Council's Projects expenditure budget (£7500)

Action SE or RFO to purchase above and advertise training in newsletter and Council

46/21 To consider a grant request from Neighbourhood Watch and agree

Members considered a grant request from NHW and a report of the Clerks previously circulated to consider this as a small project towards Crime reduction aims of the Council.

Resolved Agreed unanimously to purchase one set of wheelie bin stickers and distribute with August newsletter, to enquire as the cost of a further 500 stickers and if viable to purchase these also. To fund this as part of the project budget subject to final costings.

Action SE to follow up additional quote and agree with members via email.

47/21 To receive and consider a report on the options for Capital Grant funding and make recommendations

Resolved Agreed unanimously to recommend to Council to apply for capital grant funding for Option 1 support of SWANCC Mental Health Policy – Happy to Chat Benches, Community Plot, Living Workshop, disabled adapted raised beds and disabled access path 2) for Clerks to consider further funding options over the next 6 weeks.

48/21 To agree the date of the next meeting as 23rd August 2021 and items to be included on the agenda

Resolved Agreed unanimously

Items for Agenda any other grant options relating to 47/21

DRAFT

SOUTH WILLESBOROUGH AND NEWTOWN COMMUNITY COUNCIL
FINANCE AND GENERAL PURPOSES COMMITTEE –26th July 2021

Report - Budget Monitor & Bank Reconciliation at 20th July 2021

RECEIPTS	<u>BUDGET</u>	<u>ACTUAL</u>	-	<u>GENERAL</u>	<u>GHF</u>	-	<u>DIFFERENCE</u>	<u>%</u>
Reserve Support	15000	15000		13650	1350		0	100%
Credit - KALC	288	288		288			0	100%
Precept	42945	21473		19540	1933		-21473	50%
VAT Recovered	750	1540		1401	139		790	205%
Rents	2000	29			29		-1971	1%
Other	0	514		514			514	
Interest	30	13		12	1		-17	44%
TOTAL RECEIPTS	61013	38856		35405	3451		-22157	64%
PAYMENTS	<u>BUDGET</u>	<u>ACTUAL</u>	-	<u>GENERAL</u>	<u>GHF</u>	-	<u>DIFFERENCE</u>	<u>%</u>
Employee Costs	25070	8448		6758	1690		-16622	34%
Councillors Costs	£1788	169		169			-1619	9%
Legal Costs	£825	120		96	24		-705	15%
Running Costs	£14830	5472		3840	1704		-9358	37%
Projects	£18500	2100		2100			-16400	11%
TOTAL inc VAT	61013	16309		12963	3418		-44704	27%
VAT to RECOVER	871.51							
RESERVES	<u>BUDGET</u>	<u>ACTUAL</u>	-	<u>GENERAL</u>	<u>GHF</u>	-	<u>DIFFERENCE</u>	<u>%</u>
E-Mail Migration	-£106	0		0	0		106	0%
Broadband	£74	48		48			-26	65%
Noticeboard repairs	£1,050	410		410			-640	39%
Spring Clean costs	£150	0		0			-150	0%
Election Costs	£3,500	0		0			-3500	0%
Legal Fees	£4,000	0		0			-4000	0%
Speed Indicator Device	£6,000	0		0			-6000	0%
Key deposits	£650	0			0		-650	0%
Allotments- repair	£3,000	0			0		-3000	0%
	£18,318	£458		£458	£0		-17860	2%

Bank reconciliation

			20/07/2021
	Opening Balances		Closing Balances
Current 1	26417.62	Current 1	30659.67
Current 2	0.00	Current 2	2896.87
Deposit	36551.85	Deposit	36564.97
Total	62969.47	Total	70121.51
		LESS	
		Un-cleared	2114.33
		Creditor	0.60
Add Receipts			
Precept	21472.50		
VAT	1539.55		
Rents	28.96		
Interest	13.12		
Other	514.00		
Total	23568.13		
Less Payments	18531.02		
Balance	68006.58		68006.58

South Willlesborough and Newtown Community Council
Finance and General Purposes Committee -

Subject - Transfer of funds between accounts – July 2021

Recommendations

- 1) At this stage the agreed £5000 warning trigger on the General A/c is not activated such that there is no need to transfer monies from the Deposit a/c to support the Council's services
- 2) That a warning trigger of £650 is agreed for the Allotments A/c This will be sufficient to cover the repayment of every tenant's key deposit
- 3) That £2218 is re-paid to the General A/c leaving a balance on the Allotments a/c of £679

Background

- Since our switch to Unity Trust Bank, the General a/c has been used to process most invoices such that the current balance of the Allotments a/c - £2896.87 is artificially high.
- The General a/c has effectively subsidised the Allotments A/c in this period. The balance on the General A/c is therefore, artificially low
- From our own internal allocations, we know that Allotments income and expenditure to date are virtually even. There is currently a £33 surplus of income over expenditure

Allotments a/c – Suggested Trigger point for transfers

In the same way that we have a £5000 trigger point on the General account it is suggested that £650 should be the trigger point for the Allotments A/c

This is to ensure there would always be money available in the account to refund tenants' key deposits should they give up their tenancies

Proposed Transfer

Current balance -	£2897
Less Minimum retained	£650
Less Direct Income received	£29
Amount to transfer to General a/c	£2218

Rob Woods
RFO
July 2021

South Willlesborough and Newtown Community Council
Finance and General Purposes Committee
July 2021

A report of the Clerks on the benefit and cost of providing an additional it user facility to

- 1) Meet health and safety requirements for office staff
- 2) Allow for Futureproofing and Growth
- 3) Meet Covid ongoing guidance requirements
- 4) Open up further opportunities for support for residents and allotments site rep for the need of remote access.

Recommendations

- 1) **A second laptop (referred to in this report) is purchased and funded from a Contain Outbreak Management Fund (COMF) managed by Ashford Borough Council such that there will be no cost to the Council**
- 2) **To accept Microshade's offer of £480 for 12 months to provide access for a second Clerk to their system to provide additional capacity in the office and for other Covid related reasons stated in the report**
- 3) **To fund 2) above from the surplus (£790) of recovered VAT payments such that the Council's expenditure budget and general reserve remain intact**
- 4) **To trial the Microshade offer for 12 months and review**

Background

With the lifting of restrictions on 19th July and members deciding they still wish to maintain measures for the meetings to be Covid safe, the Clerks have revisited the view of the office and the responsibilities of the Council to be HSE compliant. Alongside this the Clerks have reviewed their own working needs in line with DSE and H&S guidelines.

At the start of the job share, Clerks shared the desk, laptop, system access and email. Initially this was useful for training and with the aim that the clerks working different days allowed for the cross over usage. With Wednesdays being a handover day. Now having had 3 months+ in the office and a consistent time period, we have trialled this method of working with one user facility and one user access and found it is not sustainable.

We have shown great resilience and purpose with the set up. Including over Covid and lockdown this required either sharing the device by driving to each other's properties or using personal devices to be able to carry on working. Which was a short term solution however longer term the role is growing and with more meetings community engagement and the office being accessed more by residents and the Council and the Allotment Site rep, it is difficult to work with only one machine.

In contrast the Council currently has individual devices and emails for all member councillors and a policy for using own devices for work purposes.

The benefits of increasing the facility in the office are multi-faceted not only to allow for meeting legal H&S requirements, but to be able to grow, and offer more services as outlined in the points below.

1) Health and Safety Office Working, Wellbeing and Ergonomics Review

During lockdown and the pandemic working from home, it masked the challenges of 2 people in such a small office, maybe not always at the same time but needing to work in a way that is suitable for them both ergonomically and as individuals and suitable for their own wellbeing. With a health and safety review of the office working methods it has flagged the need to change the layout and the method of how work is carried out.

In order to mitigate this, a new desk and working area space has been made. Allowing for individual space and needs and is working well. At present the laptop is shared between desks but this only allows for working in the office hours which the role is much more than.

2) Futureproofing and Growth

The roles of the Clerk has inevitably developed and will continue to do so, both with the return of Public meetings and the aims of the Council for more Community engagement. It is likely that Clerks will need more access to the systems and quite possibly at the same time. Especially for presentations, minutes and referencing. At present only one user can be logged in at any one time. It's likely this will present a challenge going forward and in order to best futureproof the role it would be wise to provide a further user licence/ it facility. It would also be beneficial to have a device which has a stronger graphics option as more design needs are coming up with the Social Media, Newsletter, Community Engagement etc. It would also be wise to have a further device as a contingency as the current laptop is working at full capacity.

3) COVID19 Impact

Further, from a Covid19 perspective, the restrictions do lift from 19th July, but this is not a complete watershed. The guidance for Employers of office workers is to consider the following:-

- **identify what work activity or situations might cause transmission of the virus**
- **think about who could be at risk**
- **decide how likely it is that someone could be exposed**
- **act to remove the activity or situation, or if this isn't possible, control the risk.**

The main risks and action on activity reviewing the current COVID19 restrictions are:-

Poor Ventilation The office is very difficult to ventilate the window does not open, visitors can only sit in the office if the door is shut. Partially mitigated by moving desks and having a foldable desk as the second option for meeting space when required.

Lack of Social Distancing and Individual work areas

Mitigated by having separate desks and working spaces.

COSTS

For the Licence for a Concurrent Second User Access.

- a. The current Council budget this year for this service was set for one user.
- b. Although not an option they usually offer to Councils, Microshade has kindly quoted a reduced rate of £40.00 per month upfront at £480 for 1 year.
- c. The Clerks could trial the dual user option and request the Council to review its benefits in 12 months' time
- d. The funds for this can be found in the surplus income received so far this year

For a second laptop

- a. A middle of the range laptop at an approx. cost of £650 would be needed
- b. Following a conversation with Ashford Borough Council, it has been agreed that this can be 100% funded from a Contain Outbreak Management Fund (COMF)
- c. The method of funding these items will not impact on the Council's expenditure budget 2021/22 or impact its General Reserve

Sarah Evans
16th July 2021

Rob Woods (RFO)
19th July 2021

South Willesborough and Newtown Community Council

Finance and General Purposes Committee

July 2021

Report of the Clerks on Installation of a Defibrillator at Alfred Arms Newtown Green.

Recommendations

- 1) **To purchase an approved cabinet from St John's Ambulance at a cost of £505 plus VAT**
- 2) **To engage BM Ambulance Services to undertake training at a cost of £400 plus VAT**
- 3) **To purchase a set of pads from BM Ambulance Services at a cost of £34.95 plus Vat**
- 4) **To create an earmarked reserve of £1000 to cover future battery and pad replacements**
- 5) **To authorise the Clerks to seek further quotations for the installation and servicing of Council owned defibrillators in line with the Council's procurement policy**
- 6) **To fund these purchases through the Council's Projects expenditure budget (£7500)**

Background

The former SWAN Community group acquired a defibrillator which was planned to be located at Alfred Arms. It was passed on to SWANCC to complete the works. Our understanding was that the training costs had been covered but that turns out not to be the case.

It was previously advised that this would be most beneficial to the Community and Ambulance service if located outside in a cabinet for 24-hour ease of access.

To be kept outside, the defibrillator would need a cabinet, with a coded lock. This code would be given to staff at the pub and also registered with the Ambulance Service. In the event of a 999 call the code can be given to the caller or to paramedics to assist in an emergency. The cabinet keeps the defibrillator in secure, well lit, fire proof easily accessible location The cabinet would need to be fitted by a qualified electrician.

The defibrillator needs to be checked daily that it is charged and secure with a rota signed to advise it has been completed.

The defibrillator needs to be serviced every 6 months

The pads have to be replaced after use in an emergency or when they expire after 2 years at a cost of circa £42 - £60 per set.

The battery has a long life of 2-5 years but would also need to be serviced and potentially replaced.

A training course would need to be run for those with the responsibility of hosting the Defibrillator the Alfred Arms has agreed to the installation on the front of their building or wherever is assessed to be the most easily located and secure place, to allow hook up to their electrical supply, to host the

training course and to attend it. Also, to ensure regular daily checks are completed to keep the defibrillator in good working order.

Schedule of Costs.

	ABC Work Safe (previous supplier to SWAN Group)	St Johns Ambulance	BM Ambulance Service Equipment from their preferred supplier SP Services
Defibrillator Cabinet	£550 +vat	£505 +vat	Not available
Pads	£55+vnt 1 set £98 +vat 2 sets	£56+ vat 1 set no further discount	£34.95 per set +VAT
Training Course	£200 flat rate with above on site.	Up to 8 delegates on site £745 +vat Per delegate at Ashford or Maidstone £115 + VAT per delegate (if 5 delegates go on the same day at the same venue a 10% discount is applied. Offers a formal qualification on completion.	AED Training/Instruction for up to 15 people. Certificates of attendance provided by BM Ambulance Group. Instruction time circa four hours. £480 inc VAT
Battery Replacement (when required)	£235 + VAT	£295 + VAT Code H00024	£255+vnt Code DF/315

SOUTH WILLESBOROUGH AND NEWTOWN COMMUNITY COUNCIL

FINANCE AND GENERAL PUROPSES COMMITTEE

JULY 2021

A report of the Clerk on the proposed funding of Wheelie Bin stickers to demonstrate the partnership of SWANCC KENT POLICE AND Neighbourhood Watch (NHW) giving all residents details of the importance of and how to report all crime

Recommendations

- 1) **Members consider the benefit of wheelie bin stickers to demonstrate the partnership between Kent Police, NHW and SWANCC to all residents and to give a permanent reminder to all residents of the importance of reporting all crime and the methods to do so.**
- 2) **In order to take advantage of the excellent rates we have been quoted by our current print/distribution provider, our recommendation is that Dor to Dor palpably offers the best value for money such that**
 - a) **Members treat this as a project in support of the Council's crime and safety objectives and fund it directly from the Council's projects budget**
 - b) **A second set of stickers is bought as a hedge against inflation, the turnover of bins and to provide stickers for the new developments in the area**

Background

Peter New as Police Volunteer and Neighbourhood Watch, who is working significantly in the SWAN area has approached the Council and proposed that it funds a set of Wheelie Bin stickers by way of a Council grant to demonstrate the partnership of SWANCC, Kent Police and Neighbourhood Watch (NHW) by giving all residents details of the importance of and how to report all crime

Peter has submitted a grant application (attached- App1) for this but having tested the market ourselves, it is our view that SWAN Council will gain greater value for money by treating the request as a Council project as opposed to a grant donation (See quotes below)

The application form sets out the objectives, defines the beneficiaries and the level of match funding received from Kent Police

The legal basis for this expenditure is the Local Government and Rating Act 1997 s31.

Print Quotes

	500	1000	Total	VAT	Full Total
Kallkwik	£315	£415	2500 at £1145 3000 at £1245	£229 £249	£1374 £1494
Dor 2 Dor			2100 at £726	£145	£871
Lotus Print	321	567	2500 at £1455 3000 at £1701	£291 £340	£2041

Sarah Evans/Rob Woods

16/07/21

South Willesborough and Newtown Community Council

Grant Application Form

Please complete the following giving as much information as possible in support of your application (Please write clearly)

Name of Your Organisation	Neighbourhood Watch Ashford
Contact Name	Peter New
Address	Kent Police, Ashford
Tel No	07768-432422
E-Mail	peternew1@aol.com
Nature of Organisation	Neighbourhood Watch for the SWAN area.
Amount Requested	Max £2000
What percentage of the total cost does this represent ?	Circa 75%
When do you need the money ?	August 2021
What items or services will it be spent on? (Please see Appendix 1 for information we'll need from you)	<p>A proactive crime reduction initiative that will Print and Distribute Wheelie bin stickers for every house in the SWAN area immediately and Supply a second set as a hedge against inflation, the turnover/damage to bins and the introduction of new bins on new developments in the area</p> <p>The purpose is encourage crime reporting and to demonstrate partnership working between SWANCC, Kent Police and NHW</p>
Why are you seeking funds from the Community Council?	<p>To support the Kent Police NHW and SWANCC partnership.</p> <p>To benefit the SWAN residents and SWAN area.</p> <p>To match the input from the volunteers and the local PCSO as well as KENT Police funding</p> <p>Delivering the message that SWAN is a committed unified community against crime.</p> <p>That SWANCC is supporting crime reduction in the area, and is in partnership with KENT Police and NHW</p> <p>To ensure everyone is well conversant with how to report all manner of crime</p> <p>To boost spreading the message that all crime needs to be reported.</p>

<p>Who will benefit from this grant?</p>	<p>Every resident The Council The Police NHW Scheme</p>
<p>How will they benefit?</p>	<p>it will give all residents the confidence and reminder to report crime at all times.</p> <p>The longer term aspiration is to a) reduce the amount of crime in the area b) ensure that crime reduction resources employed in the area reflect the type and number of reported crimes</p> <p>Proactive crime prevention potentially saves public money by tackling the sources of crime</p> <p>It will benefit SWANCC in that they will be advertising at each home the crime partnership with SWANCC and will be an excellent branding exercise.</p> <p>If SWANCC decide to distribute the stickers with the Newsletter it will refocus Volunteer time into the work of reducing crime. Although the NHW volunteer is happy to distribute these on his door to door rounds if need be.</p> <p>It will open up the opportunity to talk to more households about crime reporting and the neighbourhood watch scheme.</p> <p>It will act as a deterrent to crime as an organised and unified message</p>
<p>Have you sought financial support for this from other funders? If Yes – please tell us who</p>	<p>Kent Police Kent Police have provided 25% approx. match funding for Window NHW sticker and the “Remember the Four” stickers for each front door. They have also paid for the lamppost street signs in the area for each road which is adopted into the Neighbourhood Watch Scheme.</p>
<p>How will you evaluate the success of the project? Please see Appendix 2</p>	<p>The number of local residents engaged/targeted We can see how many houses post the stickers, We can measure in our door to door rounds the engagement and reception to it. This could be reported back to Council.</p> <p>The amount and value of Volunteer time (based on £10 per hour per volunteer) It would take several days to deliver to each house in Swan this would significantly save time which could be refocused into the NHW project and liaising with the PCSO and the volunteer work at KENT police.</p>

	<p>Positive media coverage (eg press reports, social media “likes”, website hits)</p> <p>This would be a great coverage and could be reciprocated onto Facebook and the Websites to encourage residents to stick their stickers but also to drive home the message on a permanent basis to report all crime.</p> <p>The value of any match funding (ie funds received or pledged from other sources)</p> <p>As mentioned KENT Police have funded all the other costs and are the only other source of income. Can you support?</p>
<p>Are licences or other approvals needed for this project? If Yes – Which ones and what has been approved so far?</p>	<p>Permission has been granted to use the Neighbourhood Watch and KENT police logo and images No licenses are required</p>

Any other Information in support of your request and not covered in the questions above

A signal of unification

A strong message that crime is not tolerated

Supportive for the work the NHW is doing and the KENT PCSO

Fully implemented NHW schemes are proven to make communities stronger and safer

Its a permanent reminder to report crime as well as a permanent message that will reduce crime.

Blue print for other Councils that a proper partnership is successful in reducing crime and making residents fell safer and connected with their area and their Council.

To date as a NHW volunteer, the feedback from the Council Newsletter has been so positive and residents are happy to converse because the Council have supported NHW. A wheelie bin sticker for every household would cement the message and the relationship with the residents that SWANCC is active with NHW and KENT police in reducing Crime.

Please read the terms and conditions below and sign here to confirm your agreement to them.
Please return original signed application to the Community Council and keep a copy for your own files

Signature: *Peter New*

Date 15th July 2021

South Willesborough and Newtown Community Council
Finance and General Purposes Committee
July 2021

A report of the Clerks on the options for Capital Grant funding

Report Contents

1	Recommendations
2	Table of Funding Options with indicative cost
3,4	Background and synopsis of Options and advice to consider
	Appendices detailing projects for Option 1 with costings.
5	Appendix A Benches
6-7	Appendix B Community Plot
8-9	Appendix C Living Workshop
10-12	Appendix D Disabled Access Raised Beds and Disabled Access Pathways with indicative costs

Recommendations

- 1) Members note that Options 2 and 3 are relatively straightforward but speculative, dependent on future Council decisions and less impactful than Option 1
- 2) That a bid could be made immediately for capital financing to support the Council's Mental Health strategy (Preferred Option 1) but to provide greatest added value, the bid to ABC would be the first stage in a two-part process which would use the funding received as a match for a wider vision and project that involves both capital and revenue expenditure
- 3) Subject to ABC's 75% match funding requirement being met, the Committee endorses Option 1 and recommends it to Council
- 4) The Clerks complete the grant application form whilst continuing to research the funding opportunities

Capital Grant Funding Options

Option 1	Cost	Capital Grant at 25%	Balance to be funded.
Mental Health Policy Benches Recommend SWANCC fund 2 benches then Request Ward and KCC fund a bench each.	£315 each £120 Labour per day	£108.75 per bench	£326.25 Per bench £652.50
Mental Health Policy Community Plot Plus listing on Insurance	£1060 VAT 170	£265	£795
Community Living Workshop	£425 VAT £62.25	£100	£325
Disabled Access Raised Beds x 3 and labour	£1250 VAT £70	£315	£945
Disabled Access Pathway for raised bed based on sure green pp50 permeable path for vehicle and wheelchair and pedestrian use of £60m finished 3m x 2m up to gate, 2m x 3m in gate 12m for bed area. Subject to Surveys & procurement policy investigation	£1440 VAT tba labour materials 24m x £60 (Very Indicative)	£360	£450
	£4730	£1182.50	£3547.5
Longer Term Project Speculative Projects for the longer term/ future Option 2/3/4			
2) Disabled and vehicular access from main gate pathway to raised beds based on sure green pp50 permeable path for vehicle and wheelchair and pedestrian use of £60m finished	9000 50m x £60	£2250	£6750
3) A further Defibrillator package	£1875	£468.75.	£1406.25
4) Capital contribution costs to the vehicle and equipment for handyperson in support of community plan	Subject to Community Plan, member decisions and resident consultation and agreement	Costs to be advised.	
5) Capital contribution to cost of the new playground and equipment and embellishment of the small childrens play area at the rear of Alfred Road	Not currently a SWANCC asset Subject to Community Plan, member decisions and resident consultation and agreement	Costs to be advised.	

Report Background

At the Council meeting of 2nd July 2021 it was agreed that the Clerks should examine the options for a bid to the Borough Council's Capital Grant programme

Members should note there are some limitations with this funding

- a) Funding available - up to £5,000 for any one project.
- b) Value of grant must not exceed 25% of total project costs.
- c) The grant can only be used for capital expenditure. It will not support revenue expenditure such as salaries and business overheads
- d) The grant must have Ward Councillor Support

The options (not exclusive)

Option 1 - Preferred on the grounds of added value

The development of a Community Plot on the Gas House Fields allotment site and other facilities to support the Council's Mental Health Policy (subject to Allotments Cttee agreement) eg

- a) Disabled Access Ready Raised flower beds
- b) The purchase and installation of Happy to Chat benches
- c) Access improvements for disabled residents
- d) Purchase of equipment/machinery for Community Plot and Living Workshop.

NB Funding from this source (and our own funds) could possibly be used as "match" for a wider package. Examples

A package of support that encourages involvement and life-long learning, or

A package that develops a small community led business (In the past we have briefly discussed the cultivation and sale of loofahs as an environmentally friendly alternative to sponges)

Option 2 – Speculative

Capital contribution to the cost of a vehicle and equipment if the Council decides to employ its own Handyperson in support of the Community Plan. This would need to be a future project as the decision to employ a handyperson has yet to be taken, a) by Members and b) by residents in consultation for inclusion in the proposed Community plan. However, it is wise to note that should the Capital Grant funding run again after this current deadline this could be funding source option.

Option 3 – Speculative

Capital contribution to the cost of new playground equipment and embellishment of the small children's play area at the rear of Alfred Road. This again would need to be a future project as yet this is not a SWANCC asset. However, it is worthy of consideration should a business case to ABC that these areas be transferred to SWANCC with an endowment of funding as asset for our management be successful.

Conclusion

Subject to finding the 75% match internally options 2 and 3 would seem relatively straight forward bids but

- a) A decision to endorse them is dependent on future Council decisions. This means we will be unable to submit grant applications in the current round of funding
- b) They would not provide such added value as Option 1

Option 1 is more complex (ergo risky) but will add greater community value if the capital funding can be used as a match for a wider community project that also involves a revenue expenditure element such as the recovery of time involved in supporting or instructing residents.

Subject to finding the 75% match internally a bid could be made to Ashford Borough Council immediately for the capital purchases and if successful, a further bid made to another, as yet unidentified, funder for the revenue element that would satisfy the vision of the Mental Health Policy Council has adopted and provide an holistic package of benefits for the project.

Members have a classic choice

Options 2/3 - Straightforward, less risky v low impact on the community and delayed

Option 1 - More complex, riskier, further costs may come with paving and slow part of the project down, v high impact on the community and immediate

Rob Woods/Sarah Evans

July 2021

Appendix A

Community Benches

As part of the adopted SWANCC mental health policy commencing the installation of the Happy to Chat Benches will meet our aims and objectives. The following itemises the possible costs to consider and the Capital Grant of 25% of the cost could be applied for. Along with permission from the ABC or KCC as appropriate. A full breakdown of costs is below.

Cavendish Bench based on Ashford Borough Councils recommended benches.

£315.00 each

Labour to install at £120 per day +VAT

Possible sites to install benches

Newtown

On the grass verge of Alfred Road at the side of the flats near Beazley Court

Newtown Green to support the passing of pedestrians and communal spirit of the site.

South Willesborough

Near Albion Place on the grass area before approaching the Spinney aka Amandas Path.

The grass area on Bath Road

Near the children's play park on Fairview Drive on the grass area.

Cudworth Road at the Entrance to Gas House Fields Allotments.

Within the Allotment Site itself near the Community Plot and Disabled Access Beds if opted for.

Appendix B

Community Plot

Gas House Fields Community Plot

As part of the adopted SWANCC mental health policy commencing the Community Plot will meet our aims and objectives. The following itemises the possible costs to consider and the Capital Grant of 25% of the cost could be applied for. A full breakdown of costs is below

Costs for Tools and Equipment.

Costs are outlined in the following table, these allow for 3 sets of tools to be provided along with secure storage and materials. Starter seeds and small plants and contingency.

£810.00 plus VAT.

£100 contingency.

Cost for a weatherproof noticeboard Volunteer has offered to install.

£150.00

Staff Time

This cannot be claimed for as part of the capital grant funding, however it is worth noting that some hours will need to be dedicated to this within the Allotment Officer Role.

Total Cost £1060

Capital Grant £265

Balance £795

Breakdown of Costs

	B&Q	Wickes	Longacres
<u>Wheelbarrow</u>	45.00	38.00	54.99
<u>Watering Can x 2</u>	16.00	5.00	19.98
<u>Weedkiller</u>	6.50	9.00	8.99
<u>Weed Killer Bar</u>	13.00		3.99
<u>Spade</u>	81.00	26.00	24.99
<u>Fork</u>	81.00	27.00	21.99
<u>Garden Trowel</u>	9.00	10.50	5.49
<u>3 pronged hoe</u>	51.00		21.99
<u>Bladed Hoe</u>	51.00	9.00	21.99
<u>Barrel for Water</u>	47.00	38.00	99.99
<u>Shed gutter kit</u>	32.00	28.00	0.00
<u>Barrel for Compost</u>	36.00	60.00	49.99

<u>1 pack 10ft</u>			
<u>Bamboo Canes</u>	6.84	6.90	4.99
<u>Grass Seeds</u>	6.50	6.00	4.99

<u>A large ball of</u>			
<u>Twine</u>	3.50	1.75	3.99

<u>A pack of 2inch</u>			
<u>wooden batons</u>	16.87	18.03	
<u>Incinerator</u>	25.00	24.00	19.99

<u>Seeds and Small</u>			
<u>Plants</u>	30.00	0.00	35.00
<u>Garden Wire</u>	2.98	4.80	4.80
<u>Garden Netting</u>	2.98	4.80	4.80

<u>A lockable shed</u>			
<u>for storage and</u>			
<u>shelter if it rains.</u>	220.00	340.00	360.00

<u>Permeable Shed</u>			
<u>base</u>	23.00	72.00	

	806.17	728.78	772.94
<u>Vat</u>	161.23	145.76	154.59
<u>Pre Vat</u>	644.94	583.02	618.35
<u>Contingency 10%</u>	50.00	50.00	50.00

<u>Contractor to</u>			
<u>petrol strimmer /</u>			
<u>(NB for safety and</u>			
<u>security it might</u>			
<u>be unwise for a</u>			
<u>communal use of</u>			
<u>a purchase of a</u>			
<u>petrol strimmer)</u>	Andy Sage	S Heahtfield	Volunteer No
	£40	£30	charge

A Living Workshop

Stefan Heathfield as Site Rep has approached the Clerks with a project he would like to run with the Council to create a living workshop of allotmenting on the Gas House Fields Site. With the Allotment Officer and Cllr Hunt to record and edit a video diary.

Cost to Consider

Tools and Equipment.

This would allow for a set of tools necessary equipment to be provided along with secure storage and materials, starter seeds and small plants and contingency. Which would then support the Community Plot.

£425.00 inc VAT of £62.25. A full breakdown can be viewed in Appendix B.

Capital Grant £106.25

Background

The aim of a living workshop would be to realistically demonstrate the work involved in running an allotment plot, how to work within our terms and conditions and the best practice for this, e.g weedkiller policy and horticultural membrane, managing paths, which are some of the issues we are challenged with managing. This would be viewed by future tenants to understand what they are taking on, and as a to guide current tenants as and when required. Obviously some tenants choose a no dig method or raised beds however this project would be to look at the best use of the soil that is there and cultivate it in the most traditional and cost effective method. It would immensely improve the allotment plot and the site engagement and make it more accessible to the community as well as provided a lead to the Community Plot.

To take a small abandoned area of the allotment site and work it for 1 year as a living example of how to run a plot, in line with our terms and conditions and in the traditional and most cost effective way. After which, it could be used as a small access plot in line with our mental health policy, maintained as part of the community plot, or used as bee friendly wildlife improvement area. Subject to the Allotment Committee. Or it could be used for the previously discussed loafah cultivation and sale as an environmentally friendly alternative to Sponges.

The project would also explain the best tools to use and the necessary basic equipment which is needed in this.

The project would examine the costs to consider in this and demonstrate ways of doing this on a budget and for best value. It would also cover some of the main issues the Council is managing on site with an example and clear guidance for existing tenants.

The workshop would start with an overgrown area, work it to a cultivated soil and then plant up maintain and harvest.

The area being considered is at the entrance to the site and it is too small to be let as a plot and currently carries a cost to keep tidy and maintained.

It would be clearly videoed by the Allotment Officer and detail over a year the running of an allotment plot from scratch.

The video and write up for this would then act as a living diary on the Council website and provide a realistic insight into the work of and maintaining of a plot, for would be future tenants.

It could also be run as part of the Communications programme for the Council giving regular updates on the website, social media, newsletter and notice boards.

This would run concurrently with the plan for the Community Plot therefore demonstrating the steps needed for each month and giving a clear lead to it. Any materials needed for the Living Workshop would be equally used for the Community Plot and would have long lasting benefit to the Community users.

Whilst we would look for tools we have to hand and opportunities to upcycle or acquire. It would be useful to clearly demonstrate what to look for and how best to purchase these items. It would also be dual purpose as those who come to work with the Community Plot would have use of these tools.

Managing Costs

25% of the amount of the cost could potentially be offset by a successful application or the ABC capital grant. A small amount from charging a membership to the Community Plot. The remaining costs would need to be met. As members are aware an indicative approach has also been made to the Ward Cllr towards the Community Plot costs, other funding sources may be viable however there is also the Council projects budget available.

	<u>B&Q</u>	<u>Wickes</u>	<u>Longacres</u>
<u>Wheelbarrow</u>	<u>£45</u>	<u>38</u>	<u>54.99</u>
<u>Watering Can x 2</u>	<u>£16</u>	<u>5</u>	<u>9.99</u>
<u>Weedkiller</u>	<u>£6.5</u>	<u>9</u>	<u>8.99</u>
<u>Weed Killer Bar</u>	<u>£13</u>		<u>3.99</u>
<u>Spade</u>	<u>£27</u>	<u>26</u>	<u>24.99</u>
<u>Fork</u>	<u>£27</u>	<u>26</u>	<u>21.99</u>
<u>Garden Trowel</u>	<u>£3</u>	<u>10.5</u>	<u>5.49</u>
<u>Barrel for Water</u>	<u>£47</u>	<u>38</u>	<u>99.99</u>
<u>Barrel for Compost</u>	<u>£54</u>	<u>60</u>	<u>49.99</u>
<u>1 metal support pole</u>			
<u>1 pack 10ft Bamboo Canes</u>	<u>£6.84</u>	<u>6.90</u>	<u>4.99</u>
<u>Grass Seeds</u>	<u>£6.5</u>	<u>6</u>	<u>4.99</u>
<u>A large ball of Twine</u>	<u>£3.5</u>	<u>1.75</u>	<u>4.99</u>
<u>A pack of 2inch wooden batons</u>	<u>£16.87</u>	<u>18.03</u>	<u>=</u>
<u>Netting</u>	<u>2.30</u>	<u>2.3</u>	<u>8.99</u>
	<u>£319.51</u>	<u>£273.48</u>	<u>£308.36</u>
<u>VAT</u>	<u>£53.25</u>		

<u>Hire of a petrol strimmer /</u>	<u>Andy Sage</u> <u>£40 +VAT</u>	<u>Stefan Heathfield</u> <u>£30-£40</u>	<u>Volunteer no charge.</u>
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Appendix D

Disabled Access raised Beds

Disabled Access Pathway for Wheelchairs

Disabled Access and Vehicle Access Pathway for drainage related issues.

Disabled Access Path and Disabled Access Raised Beds.

Disabled Access Raised Beds.

£299.00 Ravenscroft Living Easy Garden Co.

Sitting

Standing

Manual Wheelchair

Height of bed Maximum width of bed with access one side only Standing 900–1,000mm 500mm

Sitting 690–760mm 500mm Wheelchair user 615mm 500mm

Costs to consider

3 x raised beds at £900

25% capital grant £225

Balance £675.00

Labour a 2 man crew to take delivery and install the raised beds

£360 & VAT

£1260

£315 capital grant

Balance to fund £ 945

Disabled Access Pathways

Option 1 to offer wheelchair access from the side gate which is currently disabled access friendly up to the site then a path with PP50 for disabled access to and surrounding the raised beds.

Cost to consider £1440 = 24m² allowing 3m x 2m entrance, 3m² inside entrance 6m x 2m for raised bed area. £60 per metre with labour VAT tba. This indicative only and members should be aware a full survey would need to be carried out and could affect the cost and timings.

Capital Grant £360

Balance to fund £1080

The site would need a path of 24m metres minimum. The benefit of this is it is affordable in the near term, able to be completed relatively soon and would give impact and value.

An option would be the PP50 Geotext range, which is a permeable drainage solution offers disabled access and vehicular access and would serve as a lasting option. Suregreen estimate a cost of £60 per metre for the finished product.

Further pathing needed

The path from the main gates onto site is extremely prone to flooding and does caused a lot of safety issues and restrict access. To enable Gas House Fields to be more accessible for a range of needs the path would need to be laid to be purposeful and sustainable. Whilst we do ask for vehicles not to be taken on site in bad weather it is still very difficult and caused a range of issues.

A capital grant could fund 25% of the pathway to remedy this situation. However, Members need to be aware it would need to be at least 50m long to complete the project.

DRAFT