

WORKINGTON TOWN COUNCIL

Town Hall, Oxford Street, Workington, Cumbria CA14 2RS
Telephone: 01900 702986
Email: workingtontowncouncil@allerdale.gov.uk
Website: www.workingtontowncouncil.gov.uk



6 January 2016

To Members of Policy and Resources Committee

C Armstrong
M Bainbridge
A McGuckin
V Morgan
D Rollo
J Wright (chair)

(Copy for information only to other members of Workington Town Council)

You are summoned to a meeting of Workington Town Council Policy and Resources Committee on Tuesday 12 January 2016 at 6pm in the Town Hall, Workington.

Yours faithfully

A handwritten signature in black ink, appearing to be 'CB' followed by a long horizontal stroke.

Chris Bagshaw
Town Clerk

AGENDA

1. Apologies

To receive and accept any apologies for absence.

2. Declarations of Interest

To receive any declarations of interest relating to matters which appear on this agenda, but which have not been previously declared on members' declarations of pecuniary interest and other interests.

3. Exclusion of Press and Public (Public Bodies Admission to Meetings Act 1960)

To consider whether there are any agenda items during consideration of which the press and public should be excluded.

4. Minutes of the Last Meeting

To receive the minutes of the meeting on 29 September 2015 and affirm them as a true record.

5. Youth Work in Northside

To consider a proposal from Groundwork NE and Cumbria for the continued funding of Northside Young People's Committee and community engagement activities.

Background

Stella Kent from Groundwork NE and Cumbria has been working with young people in Northside through a project funded by the Brathay Trust. That funding has ended, and Groundwork would like the Town Council to consider funding a continuity project to maintain the skills and capacity of the young people involved. The committee is asked to consider making an agreement to fund the project worker for £2,000 for three years. A full briefing from Groundwork is appended (Appendix1).

Decision Required

The committee may make a decision to deploy the Community Development budget for this item and should make any consequential changes to the budget.

6. Town Hall and Accommodation

To receive a brief report from the Clerk on the current and future provision for staff and councillors in the Town Hall and to make any necessary budgetary allowances.

7. Budget 2016-17 and Medium Term Financial Plan

To consider the budget for 2016-17 and the medium term financial plan and make any necessary recommendations to Full Council, including the recommended level of precept. See also Appendix 2.

Background

The budget for 2016-17 must be agreed by Full Council on 27 January 2016, so the council can inform the Borough Council of its precept demand. The major budgeting committees have set out their budget proposals – only P&R and allotments have not done so. The Allotments Committee meets on 14 January, but is unlikely to radically alter its budgetary requirements.

The Policy and Resources element of the Budget includes the money the council gives to the Trades Hall, the Citizen's Advice Bureau, South Workington Youth Partnership, Christmas in Company and any other ad hoc or community development payments the council sees fit to make.

The Council has a policy for ongoing support for the Citizen's Advice Bureau and the Trades Hall. Additionally it committed in 2014 to support the Trades Hall for an additional 3 years (£5,000 pa) for its work in adult literacy. This scheme will run until 2017. It agreed to support the South Workington Youth Partnership at a similar level in 2013-14 with a scheme running until 2016 (ie this coming financial year is the third of three).

The Community Development budget has been used to support the Flood Relief effort of Cumbria Community Foundation. The Community Planning budget has been used to support the consultation surrounding the changes to the Northside allotments. One proposal for future use is to support the work of the Duke of Edinburgh's award scheme in Workington, and to support the work of Groundwork NE & Cumbria in Northside.

The Council Tax base quoted is an estimate provided by Allerdale Borough Council before Christmas. They were unable to confirm what the impact of the government's promise to waive council tax for flooded properties would be, but given the very few properties in Workington that were flooded, it is unlikely to be significant. The Council Tax Support Grant is a discretionary grant provided by Allerdale Borough Council. It derives from an additional grant portion paid by central government to the collecting authority to recompense parishes for the reduction in the council tax base incurred by 'localisation' in 2013. It was first paid in 2013 and Allerdale Borough Council has taken the view that since it is not ringfenced, and their central support grant has been significantly reduced, so the parish payment should be reduced proportionately.

Decision Required

The committee must make a budget recommendation to the Full Council's meeting on 27 January 2016, including a precept demand and an estimated Council Tax based on the tax base provided.

See also

Appendix1

Appendix2

Workington Town Council

October 2015

Provision of supported development for Northside Young People's Committee and community engagement activities

Background

Following approaches to Northside Community Centre (NCCL) by a group of young people from the estate requesting the formation of a Youth Committee to plan community activities in the neighbourhood, NCCL approached Your D & S to ask for support. Groundwork NE & Cumbria was commissioned to commence this work with funding from Your D & S. Groundwork has been working closely with the Community Centre to facilitate the development of a Youth Committee and provide community activities.

A core group of 6 young people (aged between 11 and 13 yrs old) have met with the NCCL apprentice and Groundwork Senior Project Officer weekly since January 2015, building up a rapport with the adults guiding their development during these sessions. Around 8 school holiday activity sessions for the wider community were developed and delivered with the help of the Youth Committee (with an average attendance of 20 participants and over 80 at the Summer Fun Day). The Youth Committee have also undertaken money-raising challenges to help to pay towards some activity provision.

Work with the committee to build their capacity and knowledge has included sessions on forming a committee, democracy, committee rules regarding behaviour and membership, how to run a meeting effectively, roles of committee members and estate walkabouts. They have also learned to consider cost implications and publicity and marketing. Participation on the Youth Committee has already benefitted the group in terms of personal development, confidence building and it has influenced two of the young people to choose Business & Administration Studies at school.

In addition, we have been working closely with the centre's apprentice, who is currently on the Aspiring Leadership Programme for young people who would not otherwise access mainstream higher education or development opportunities. The aim of the programme is to uncover, nurture and launch talented young adults from within the more deprived communities in Cumbria/North Lancs in order to better serve those communities' needs. The programme is run through the University of Cumbria and the Brathay Trust.

Funding for the Youth Committee project has now ended, and although there is limited support from a representative at Your D&S, this is only temporary so there is a real risk that the Youth Committee will falter and not continue without a mentor to guide and support them.

NCCL and Groundwork are seeking further financial backing to enable continuation of the support from Groundwork to mentor and develop the Youth Committee and wider community activities.

Proposal

NCCL has very limited staff and volunteer resources and do not have the skills or knowledge to deliver these sessions. Therefore NCCL wish to continue to use Groundwork's experience to facilitate regular Youth Committee sessions and help plan, develop and deliver further activities with the Youth Committee for the benefit of the wider community.

NCCL and Groundwork's mutual aims are to ensure the Youth Committee are actively involved in planning and helping to deliver activities for their community rather than be presented with a choice which do not suit their interests, needs or aspirations. By supporting on-going regular Youth Committee meetings, the young people will be able to review service provision, determine if activities or service delivery needs to be

amended and plan future activities, using feedback from the wider community. They will be encouraged and supported to access local funding to support delivery of additional activities they identify.

We want to encourage the young people to adopt a sense of pride, belonging and ownership in their local community. Many children and young people from Northside have limited experience of the many opportunities available to them. We want to work with the local young people to:

- Expand their knowledge and aspirations
- Provide opportunities to experience new and different things
- Inspire them to achieve their dreams
- Improve their lives
- Encourage respect for the community and neighbourhood
- Provide positive role models
- Reconnect them with the wider world – to show that there is more to life than social media and computer games
- Encourage participation in youth award schemes eg. Aspiring Leadership or Duke of Edinburgh programmes

Providing opportunities for interaction with the wider community will help break down real or perceived barriers between different generations. Fear of crime, anti-social behaviour and a sometimes low opinion of young people in general can affect how the wider community view groups of young people when they “hang about” on street corners. We want to improve this perception by providing young people with a voice and a mechanism for intergenerational activities along with the means to participate in positive social action.

A key aim of this initiative is to encourage and support young people to volunteer in activities, identifying issues and taking an active role in improving their neighbourhood. These could range from volunteering at the local nature reserve bordering their estate; planning and hosting activities for other generations eg family fun days, pensioners social events; helping to carry out estate inspections and identifying issues and solutions; doing street clean-ups and small environmental enhancements to improve the look and feel of the neighbourhood.

By taking an active role in their community and where they live, the young people will experience a sense of pride and accomplishment and learn key life skills such as how behaviour can have either a positive or negative effect on others; how they can utilise their skills and enthusiasm to create a better place for all residents and how to access funding and hone negotiation abilities to achieve their aspirations.

Finance

Financial support from Workington Town Council is being requested to enable Groundwork to continue to support and develop the Youth Committee and facilitate additional community activities. This funding will allow the Youth Committee members to further develop skills, provide the opportunity to encourage them to take ownership and responsibility for their committee / activities, to be supported in applying for funding and undertake money raising challenges for trips away or additional resources / equipment.

We are seeking **£2,000 per year over a three year funding term** to provide continuation of support and enable NCCL, Groundwork and the Youth Committee to investigate and apply for additional external funding to achieve their longer term plans for hosting activities and events for the whole community and to pay for resources and equipment to assist in delivery of these activities.

Monitoring and Evaluation

We will monitor and evaluate the initiative by:

- keeping minutes of committee meetings, to record committee attendance, discussions and progress
- using sign-in registers for community activities, to record take up and attendance
- gathering and collating feedback from participants to ensure activities are meeting community expectations and interests
- asking the Youth Committee to provide a testimony for the Town Council at the end of the funding period, detailing the benefits they and the wider community have gained through receiving support from the Town Council to enable Groundwork to support and assist in their development.
- providing information on any additional funding that has been drawn down into the area as a result of the Town Council's seed funding

We will provide regular monitoring information to report delivery of activities and progress to the Town Council.

Additional information on Groundwork

Groundwork NE & Cumbria is a charitable company limited by guarantee, and part of the Federation of Groundwork Trusts, a network of charitable trusts with bases across England, Wales and Northern Ireland. We are a multidisciplinary regeneration trust, comprising a number of teams with offices across the North East and Cumbria. We adopt a community involvement approach, working with people to help them improve both where they live and their quality of life. This includes helping them to have meaningful involvement in the development of their local area, encouraging development of a sense of local pride and ownership.

Until recently Groundwork received some core funding from the Department of Communities and Local Government. We no longer receive this funding and any support from Workington Town Council will enable us to assist these young people to continue to aspire to make a difference in their community.

Workington Town Council										
Policy and Resources Committee 12 January 2016										
Item 6 Draft Budget and Medium Term Financial Plan Appendix 2										
FPE	2014 o/t	percentage out-turn oover budget	2015	Estimated out- turn	percentage out-turn oover budget	2016	increase on previous year	2017	2018	2019
Accommodation	14,000	14,000	100	14,000	100%	22000	157%	22440	22888	23346
Advertising civic/employment	2,000	2724.8	136	3,000	100%	3300	110%	3366	3433	3501
Annual Meeting	2,500	2054	82	1800	72%	1800	72%	1836	1872	1910
Audit fees	1,800	1651.6	92	2000	100%	2200	110%	2244	2288	2334
Car Park	1,000	0	0	1,000	0%	1000	100%	0	0	0
Cenotaph and war memorial	500	0	0	0	0%	0	0	0	0	0
Civic Functions	5,000	3605	72	2500	63%	3000	75%	3060	3121	3183
Election Fund	0	0		4500	100%	4500	100%	4590	4681	0
Elections	6,300	5528	88	17000	270%	0	0%	0	0	17500
Fleet	0	0		3,000	100%	4500	150%	4590	4681	4775
Insurance	4,000	3241	81	4050	100%	4500	111%	4590	4681	4775
Mayoral Allowance	3,000	3000	100	3,000	100%	3000	100%	3060	3121	3183
Mayoral benches	600	0	0	600	100%	600	100%	612	624	636
Mayoral Travel	1,800	783	44	1,800	56%	1,000	56%	1020	1040	1061
Member Development	2,000	0	0	1,000	50%	2,000	100%	2040	2080	2122
NI and Pensions	18,000	11266	63	18000	100%	28,000	156%	28560	29131	29713
Office general	3,000	2516	84	2500	83%	3000	100%	3060	3121	3183
Parks and Play Areas Maintenance	10,000	9445	94	0	0%	0	0	0	0	0
Postage	600	1538	256	1400	140%	1500	150%	1530	1560	1591
Printing and stationery	1,500	745	50	1500	100%	1750	117%	1785	1820	1857
Repairs and renewals	1,800	958	53	3000	30%	5000	50%	5100	5202	5306
Robes	660	660	100	660	100%	660	100%	673.2	686	700
Salaries	93,000	77161	83	95000	100%	160000	168%	163200	166464	169793
Staff Training	1,500	1548.47	103	1500	60%	2000	80%	2040	2080	2122
Telecoms and IT	4,000	0	0	5000	100%	5000	100%	5100	5202	5306
Town Hall Development	20,000	0	0	1000	10%	10000	100%	10200	10404	10612
Website and newsletter	3,000	2292.9	76	5000	100%	7500	150%	7650	7803	7959
Total	201,560	144,718	72	192,010	94%	277,810	137%	282,346	287,983	306,468
Environment	2014	Outturn		Est Outturn		2016		2017	2018	2019
Workington in Bloom – Displays	11000	10495	95%	12572	114%	15000	136%	15000	15000	15500
Workington in Bloom – Development G	3500	3237	92%	3300	110%	3500	117%	3500	3750	3750
Play Area Development	30816	6977	23%	50000	100%	25000	50%	10000	10000	10000
Workington Nature Partnership	21653	21153	98%	20000	100%	20500	103%	21000	21000	21500
Nature Areas	500	0	0%	1000	100%	10,000	1000%	10000	5000	5000
Back Lane Environmental Improvement	15000	15000	100%	15000	100%	5000	33%	5000	5000	5000

Sub Total	82469	56862	69%	100000	101872	102%	79000	79%	64500	59750	60750
Vulcan Park Development	0	0		0	0		20000		20000	20000	20000
Harrington Marina Development	0	0		0	0		10000		0	0	5000
Additional improvements	0	0		0	0		5,000		5000	5000	5000
Sub Total							35000		25000	25000	30000
Total	82469	56862	69%	100000	101872	102%	114000	114%	89500	84750	90750
Culture											
Festivals	10000	10144	101%	15000	15000	100%	20000	133%	20000	20000	20000
Schools Festival	2000	2000	100%	2000	2000	100%	0	0%	0	0	0
Youth sport	9600	7892	82%	10000	10000	100%	5000	50%	5000	5000	5000
Heritage	10000	7650	77%	12000	12000	100%	20000	167%	10000	10000	10000
Town Band	1200	1200	100%	1200	1200	100%	1200	100%	1200	1200	1200
Christmas lights	40000	38486	96%	41000	41000	100%	45000	110%	45000	45900	46818
Christmas festival	6000	32399	540%	10000	10000	100%	15000	150%	17500	20000	20400
Remembrance	2000	1454	73%	1000	900	90%	1000	100%	1000	1000	1000
Town Centre Music	4500	3500	78%	4500	4500	100%	4500	100%	4500	4590	4681.8
Twinning	5000	5000	100%	5000	5000	100%	5000	100%	5000	5000	5000
Promoting Workington	500	0	0%	10000	1500	15%	2000	20%	10000	10000	10000
Community Grants	0	0		3000	2000	67%	3000	100%	3000	3000	3000
Fun Days	0	0		0	0		10000		10000	10200	10404
Arts promotion	0	0		0	0		10000		10000	10000	10000
Total	90,800	109,725	121%	114700	105100	92%	141700	124%	142200	145890	147503.8
Policy and Resources											
Community Planning	4,000	4,000	100%	10,000	3000	30%	4000	40%	4000	4000	4000
Community Development	10,000	7,500	75%	10,000	5000	50%	10000	100%	10000	10000	10000
Community Information facilities	35,000	35,180	101%	10,000	10000	100%	15000	150%	20000	20000	20000
Community service grants	3,000	2,000	67%	0	0		0		0	0	0
Commissioned service	4,000	400	10%	7,500	5500	73%	5500	73%	5500	5500	5500
Total	56,000	49,080	88%	37,500	23,500	63%	34500	92%	39500	39500	39500
Allotments											
Allotments Development	30,000	22027	73%	30,000	24000	80%	35,000	117%	30000	0	0
Allotments Running	9000	7015	78%	9000	4000	44%	7000	78%	7000	10000	10000
Allotments Water	0	0		0	2569	73%	2600		2600	2500	2500
Total	39,000	29,042	74%	39,000	30,569	78%	44,600	114%	39,600	12,500	12,500
Grand Total	469,829	389,427	83%	494,610	453,051	92%	577,610	117%	568,146	545,623	566,722

Income											
Precept	332,848	332,848		349,490	349,490	100%	384,439	110%	422,883	465,172	511,689
CTSG	47,720	47,720		33,404	33,404	100%	22,381	67%	6,714	-	-
Allotments	10,000	12,180		11,000	19,707	179%	9,000	82%	9,000	9,180	9,180
Allotments Water	-	-		-	-		2,600		2,600	2,500	2,500
ABC Parks grant	-	-		-	-		60,000		30,000	-	-
Grants		20,000		10,000	15,000	150%	5,000	50%	-	-	-
Dividends	20	20		500	5,000	1000%	5,000	1000%	5,000	5,000	5,500
Car park	500	530		-	1,875		1,000		1,000	1,050	1,050
Total	391,088	413,298		404,394	424,476	105%	489,420	121%	477,198	482,902	529,919
From reserves	78,741	-23,871		90,216	28,575	32%	88,190	98%	90,949	62,721	36,803
Council Tax Base	5978.92			6178.91			6266.09		6391.41	6519.24	6649.62
Band D	55.67			56.56			61.35		66.16	71.35	76.95
Band C	49.48			50.28			54.54		58.81	63.43	68.40
Band B	43.30			43.99			47.72		51.46	55.50	59.85
Band A	37.11			37.71			40.90		44.11	47.57	51.30
				1.60%			8.47%		8%	8%	8%

