

From the Town Clerk



WIMBORNE MINSTER TOWN COUNCIL  
Town Hall, 37 West Borough, Wimborne Minster,  
Dorset, BH21 1LT

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Dear Councillor

16 March 2017

You are invited to attend a meeting of the **RESOURCES COMMITTEE** to be held on **TUESDAY 21 MARCH 2017 at 6.30 pm** in the Committee Room at the Town Hall, West Borough, Wimborne Minster.

Members of the public are advised that they may speak at the meeting on items on the agenda, at the discretion of the Chairman, if notification is given to the Town Clerk prior to the meeting.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Lawrence West'.

Town Clerk

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**AGENDA**

- 1 Apologies for Absence.
- 2 **SCHEDULE OF PAYMENTS**  
To receive this month's schedule of payments and to note the schedule of payments for February 2017 (copy herewith).
- 3 **MONTHLY ACCOUNTS**  
To receive the monthly accounts for the period to the end of February 2017 (copy herewith).
- 4 **YOUTH CAFÉ – PROPOSED BUSINESS PLAN (Min 154 – 06.12.16)**  
To receive the Business Plan produced by the Steering Committee as the first step towards implementation of this project (copy herewith).
- 5 **SPENDING & RESOURCES REVIEW (Min 161 – 17.01.17)**  
The Chairman to report.



Resources Committee – 21 March 2017

**MEMBERS OF COMMITTEE**

**Cllr Mrs K F Webb (Chairman)**

**Cllr R P Nunn (Vice-Chairman)**

**Cllr J Burden**

**Cllr Ms C L Butter**

**Cllr R D Cook**

**Ex-Officio - Chairman & Vice-Chairman of the Council**

(Members are reminded of the importance of letting the office know of non-attendance by noon on the day of the meeting.)

**LOCALISM ACT 2011 and CODE of CONDUCT**

Members are reminded to comply with those elements of the Localism Act and the Town Council's Code of Conduct in respect of disclosable pecuniary interests.

**GENERAL CONDUCT**

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 (race, gender, sexual orientation, marital status and any disability), Crime & Disorder, Health & Safety and Human Rights.

## RESOURCES COMMITTEE MEETING 21 FEBRUARY 2017

## SCHEDULE OF CHEQUES FOR APPROVAL

Pay Ref	Payment Date	Payee	Description	Amount
DD 6	19.02.17	Extra Energy Limited	Gas - Town Hall - 11.12.16 -08.02.17	647.92
DD 7	16.02.17	Extra Energy Limited	Electricity - Town Hall - 04.01.17 -03.02.17	101.07
DD 8	19.02.17	Extra Energy Limited	Electricity - Redcotts Pavilion - 09.01.17 - 03.02.17	347.00
# DD 14	01.02.17	Wessex Water (Water2Business)	Sewerage - Town Hall - 07.07.16-04.01.17	396.53
DD 17	15.02.17	Bournemouth Water	Water - Redcotts Pavilion - 29.07.16-10.01.17	143.18
# DD 18	01.02.17	Wessex Water (Water2Business)	Sewerage - Redcotts Pavilion - 29.07.16-10.01.17	338.94
# SO 1	01.02.17	Wimborne Business Systems Ltd	Line Rental & Internet Services - January 2017	62.21
# DC 1	18.01.17	Post Office Ltd	100 x 2nd Class Stamps	55.00
# DC 2	30.01.17	Ornamental Trees	Quercus Rubra Tree & Staking Kit	295.17
# DC 3	01.02.17	Amazon.co.uk	HP C3903A Toner Cartridge - HP Laserjet 6P	33.87
# DC 4	24.01.17	Asda Mobile	Mobile Top Up - Groundsman's Mobile	10.00
# DC 5	10.02.17	Asda Mobile	Mobile Top Up - Groundsman's Mobile	20.00
008667	21.02.17	Petty Cash	Imprest	6.38
# 008662	23.01.17	Mr Alan Breakwell	Interim Audit - Accounts 2016/17	285.40
# 008659	19.01.17	Canford Drains	Investigate Blocked Urinal - Redcotts Pavilion Toilets	172.80
008668	21.02.17	Cllr Mrs Diann March	Travel Expenses 27.01.17	14.25
# 008660	19.01.17	Dorset Fencing	Supply & Repair V Mesh Fencing - Leigh Park Children's Play Areas	156.00
008663	24.01.17	Dorset Furnishing Care	Cleaning Carpets & Removing Water Marks/Stains - Committee Room	90.00
008669	21.02.17	Dorset Techtalk	Removal & Installation - Office Furniture - Town Clerk's Office	125.00
008670	21.02.17	Dutch Touch Design	Winter/Autumn Planting - Redcotts Recreation Ground	72.00
# 008661	19.01.17	Ecocleen Services	Cleaning Public Toilets & Pavilion Changing Rooms - Redcotts - Dec 16	282.00
			Cleaning Public Toilets & Pavilion Changing Rooms - Redcotts - Jan 17	282.00
008671	21.02.17	Ecocleen Services	Cleaning Public Toilets & Pavilion Changing Rooms - Redcotts - Feb 17	264.00
008666	14.02.17	Martin Noscoe Tree Surgeons	Pollarding Lime Trees - Leigh Park Playing Fields	1300.00
008672	21.02.17	M B Wilkes Ltd	Road Planings - Petanque Pitch	114.10
008673	21.02.17	Richard Broadway (Broadway Design)	Mayor's Charity Gala - Elvis Evening - 100 A5 Flyers & 25 A4 Posters	36.00
008676	21.02.17	SSE Contracting Ltd	Call Out & Repair Lamp Column - Redcotts Recreation Ground	71.35
008674	21.02.17	The Design Place	Advertisement - Dorset Weddings Magazine 2017	270.00
008677	21.02.17	Top Marks Contractors Ltd	Window Cleaning Town Hall - Inside & Outside	55.00
008665	13.02.17	War On Waste Ltd	Wheelie Bin Emptying - January 2017	159.30
			Additional Bin Collection 06.01.17	17.94
008675	21.02.17	Wimborne Ochsenfurt Twinning Association	Annual Membership 2017	15.00
008678	21.02.17	Wimborne Rugby Football Club	Insurance Settlement - Vandalism Claim	434.45
# 008664	01.02.17	Wood Themes	Install/Repair Fence Posts - Leigh Park Play Area	96.00
BACS	24.02.17	ACE Office Environments	1x Box White Paper & 1x Ream Blue Paper	29.62
BACS	24.02.17	Arco	Salt Spreader Hand Push Spinner SP10	258.52
BACS	24.02.17	The Consortium	Consumables	19.37

BACS	24.02.17	Custom Security Services Ltd	Groundsman's Store Alarm Maintenance Contract 01.01.17-31.12.17	76.38
			Annual CCTV Maintenance Contract 01.04.16-31.03.17	7638.48
BACS	24.02.17	Dantek Environmental Services (UK) Ltd	Legionella Testing - Redcotts Pavilion	121.50
BACS	24.02.17	Lisa Dukes	Cleaning - Town Hall	92.50
BACS	24.02.17	Jewson Limited	Polypipe Drain - Plain Bottle Gully & Grid - Soak A Way	33.32
			Consumables & Polypipe Drain - Plain Bottle Gully & Grid	67.74
BACS	24.02.17	P D Farr Engineering Ltd	Repairs - Stihl Backpack Blower	210.00
BACS	24.02.17	RJS Window Cleaning	Cleaning Leigh Road Bus Shelter	26.40
			Cleaning St Johns Hill Bus Shelter	26.40
BACS	24.02.17	Spaldings	Stihl Service Kits, Filters & Blades, Litter Picker & Grease Gun	275.64 *
			3 x Service Kits	23.40 *
BACS	24.02.17	Trade UK (Screwfix)	Grinding Disks & Consumables	47.95
BACS	24.02.17	Wimborne BID Ltd	Square Bookings Assistance 02.01.17 - 05.02.17	370.50
			Town Centre Maintenance 11.12.16 - 10.02.17	450.00
BACS	24.02.17	Wimborne Business Systems Ltd	Call Charges - November 2016	34.81
			Call Charges - December 2016	36.90
BACS	24.02.17	Salaries	Salaries (Town Council & Cemetery Staff)	10086.18
BACS	24.02.17	Inland Revenue	Tax & NIC	2339.58
BACS	24.02.17	Dorset County Pension Fund	Employees' Superannuation	354.33
		<b>Total</b>		<b>29389.38</b>

# - denotes already on SAGE

Sum of BACS Payments

22619.52

\* Some of this relates to the Cemetery and will be recharged to them.

Date: 15/03/2017

Time: 13:05:56

**WIMBORNE MINSTER TOWN COUNCIL**

Item 3

**Profit and Loss**

From: Month 11, February 2017

To: Month 11, February 2017

Chart of Accounts:

WIMBORNE COUNCIL ACCOUNTS

	<u>Period</u>	<u>Year to Date</u>	
<b>Income</b>			
Precept	0.00	312,000.00	
EDDC Maintenance Contribution	0.00	359.11	
Admin	19.39	597.64	
Town Hall	1,035.84	12,238.47	
General Recreation	497.33	5,520.63	
Redcotts	0.00	11,335.77	
Leigh Park Playing Fields	206.60	3,331.87	
EDDC Loan Contributions	7,476.57	22,332.89	
Cemetery Salaries Reimbursement	4,468.27	47,381.33	
Cemetery Salaries Administration	128.05	128.05	
Cemetery Miscellaneous Expenses	89.45	3,149.49	
BID Payments Assistance	43.89	504.73	
	13,965.39	418,879.98	
<b>Expenditure</b>			
Town Hall	1,772.54	34,174.04	
Grants, Donation, Subs & Conts	0.00	30,368.75	
Planning & Environment	419.00	5,575.87	
Buildings & Premises	6,365.40	49,211.98	
General Recreation	7,427.73	72,253.96	
Redcotts	1,300.57	15,544.65	
Assets Replacement	0.00	392.27	
	17,285.24	207,521.52	
<b>Overheads</b>			
Admin	6,008.70	90,696.45	
Mayoral & Civic	44.25	6,190.31	
Cemetery Salaries	4,468.27	47,381.33	
Cemetery Miscellaneous Expenses	62.20	2,367.90	
	10,583.42	146,635.99	
<b>Net Profit/(Loss):</b>	<b>(13,903.27)</b>	<b>64,722.47</b>	

Balance Sheet

From: Month 11, February 2017

To: Month 11, February 2017

Chart of Account:

WIMBORNE COUNCIL ACCOUNTS

	<u>Period</u>	<u>Year to Date</u>	
<b>Current Assets</b>			
Bank Current Account	(1,839.31)	(1,617.27)	
Nationwide Business Bond	0.00	50,696.86	
Capital Reserve Account	(18,771.56)	228,343.80	
Petty Cash	0.00	350.00	
V. A. T	1,761.78	794.11	
Debtors Control Account	5,838.21	28,468.79	
		(13,010.88)	307,036.29
<b>Current Liabilities</b>			
Suspense Account - Super/Ann	993.75	(745.58)	
Creditors Control Account	0.00	(425.38)	
Receipts in Advance	0.00	333.34	
		993.75	(837.62)
<b>Current Assets less Current Liabilities:</b>		(14,004.63)	307,873.91
<b>Total Assets less Current Liabilities:</b>		(14,004.63)	307,873.91
<b>Financed By</b>			
General Fund	0.00	105,998.96	
Fund - Twn Hall/Refurb 6446	0.00	25,987.57	
Fund - Buildings 6447	0.00	18,798.89	
Fund - Redcotts Lodge6452	0.00	949.17	
Fund - Marriage Venue Licence5628	0.00	1,500.00	
Fund - Election Exps 5412	0.00	9,227.99	
Fund - Resources Asset 6501&5413	0.00	6,706.22	
Fund - Traff Order/Signs	0.00	2,609.00	
Fund - Contract Work (Rec) 6668	0.00	1,999.64	
Fund - Planting 6663	(245.97)	809.40	
Fund - Street Lighting	0.00	640.00	
Fund - Mayor's Charities	190.36	3,270.28	
Fund - Recreation Asset 6502	0.00	11,283.72	
Fund - Legal Expenses	0.00	461.00	
Fund - Car Park/ Footpath 6665	0.00	419.14	
Fund - WBC Cap/ Renewal3072	0.00	2,638.00	
Fund - C.C.T.V. 6500	0.00	47,368.35	
Fund - Town Centre - Future Enhancements	0.00	2,529.86	
Fund - Planet Fund	(45.75)	(45.75)	
P&L Account	(13,903.27)	64,722.47	
		(14,004.63)	307,873.91

**WIMBORNE MINSTER TOWN COUNCIL**  
**Budget Expenses Vs Actual with Variances**

Feb-17

Acc Ref Name	Balance YTD	Annual Budget	Variance
5402 ADMIN - Bank Charge	331.00	350.00	19.00
5404 ADMIN - Salaries Office Staff	52,061.40	55,000.00	2,938.60
5405 ADMIN - Superannuation Contributions	4,984.14	5,200.00	215.86
5406 ADMIN - Gen Office Expenses	2,997.85	4,200.00	1,202.15
5407 ADMIN - Training	14.89	100.00	85.11
5408 ADMIN - Postage	277.08	500.00	222.92
5409 ADMIN - Photocopier	889.94	1,200.00	310.06
5410 ADMIN - Insurance	8,920.75	9,000.00	79.25
5411 ADMIN - Legal Expenses	0.00	200.00	200.00
5412 ADMIN - Election Exps	0.00	2,000.00	2,000.00
5413 ADMIN - Cap Office Equipment	0.00	200.00	200.00
5414 ADMIN - Refreshments	2.87	20.00	17.13
5415 ADMIN - Travel	154.90	300.00	145.10
5417 ADMIN - Advertising	379.00	500.00	121.00
5418 ADMIN - Compostable Bin Liners	43.00	50.00	7.00
5420 ADMIN - Membership Of Outside Bodies	1,484.16	1,485.00	0.84
5421 ADMIN - Newsletter	460.00	500.00	40.00
5422 ADMIN - Public Relations	0.00	1,000.00	1,000.00
5462 ADMIN - Professional Fees	0.00	700.00	700.00
5463 ADMIN - Audit fees	1,742.60	2,000.00	257.40
5464 ADMIN - Square Bookings Assistance	2,655.25	3,000.00	344.75
5465 ADMIN - I.T & Website	708.75	2,000.00	1,291.25
5466 ADMIN - Christmas Lighting/Stage & P.A	12,588.87	11,965.00	-623.87
5467 ADMIN - Cemetery Tax & NIC	9,862.39	0.00	-9,862.39
5468 ADMIN - Cemetery Salaries & Superann	37,518.94	0.00	-37,518.94
5469 ADMIN - Cemetery Miscellaneous Expenses	2,367.90	0.00	-2,367.90
5613 T/HALL - Fire Alarm System Contract	525.00	525.00	0.00
5614 T/HALL - TIC Support	8,500.00	8,500.00	0.00
5615 T/HALL - Town Hall Boiler Maintenance	60.00	100.00	40.00
5616 T/HALL - Carpet Cleaning	365.00	400.00	35.00
5617 T/HALL - Heating Gas	1,249.90	1,800.00	550.10
5618 T/HALL - Electricity	773.66	1,700.00	926.34
5619 T/HALL - Sewerage/Water	1,157.75	400.00	-757.75
5620 T/HALL - Business Rates	6,897.00	7,000.00	103.00
5621 T/HALL - Cleaning Products/Waste Disp	28.56	100.00	71.44
5622 T/HALL - Cleaning Contract	1,357.50	2,500.00	1,142.50
5623 T/HALL - Civil Ceremony Costs	721.23	1,500.00	778.77
5624 T/HALL - Minor Rep/Maintenance	489.63	2,100.00	1,610.37
5625 T/HALL - Honours Board	90.00	90.00	0.00
5626 T/HALL - Mortgage	10,928.81	13,750.00	2,821.19
5627 T/HALL - Equipment	0.00	200.00	200.00
5628 T/HALL - Marriage Licence Fund	1,030.00	500.00	-530.00
5830 MAYORAL/CIV - Allowance	2,000.00	2,000.00	0.00
5833 MAYORAL/CIV - Regalia	157.67	100.00	-57.67
5835 MAYORAL/CIV - Civic Fund	2,786.27	5,000.00	2,213.73
5839 MAYORAL/CIV - Wimborne Militia	340.00	750.00	410.00
5840 MAYORAL/CIV - Town Crier subs/comp	75.00	450.00	375.00
5841 MAYORAL/CIV - Members Training	236.67	200.00	-36.67
5842 MAYORAL/CIV - Members Travel	475.70	800.00	324.30
5843 MAYORAL/CIV - Remembrance Day Wreath	119.00	100.00	-19.00
6040 GSL - Cemetery Contribution	7,125.00	7,125.00	0.00
6045 GSL - Grants Contingency Fund	0.00	500.00	500.00
6046 GSL - BID Levy	213.75	250.00	36.25
6047 GSL - Annual Grants	19,330.00	22,330.00	3,000.00
6048 GSL - Wimborne Folk Festival	3,000.00	3,000.00	0.00
6050 GSL - Events Fund	700.00	5,000.00	4,300.00

Acc Ref Name	Balance YTD	Annual Budget	Variance
6245 P & E - Town Centre Redev(£30k)	3,000.00	3,000.00	0.00
6265 P & E - Bus Shelter Exp	264.00	250.00	-14.00
6269 P & E - Town Centre Maintenance	2,311.87	2,500.00	188.13
6446 BUILDING - T.Hall Refurb Fund	330.00	4,000.00	3,670.00
6447 BUILDING - Buildings Fund	2,056.00	4,000.00	1,944.00
6449 BUILDING - L/Park Com Centre Loan	14,953.14	15,000.00	46.86
6450 BUILDING - Gazebo	0.00	500.00	500.00
6452 BUILDING - Groundsman's Lodge	425.00	1,000.00	575.00
6453 BUILDING - Lodge Loan	1,031.48	2,100.00	1,068.52
6455 BUILDING - T/Hall Development Loan	5,926.54	11,900.00	5,973.46
6456 BUILDING - Redcotts Storage/Toilets Loan	6,891.18	6,900.00	8.82
6470 C.C.T.V. - Maintenance	7,120.54	7,000.00	-120.54
6471 C.C.T.V. - Loan Repayments	10,528.10	16,400.00	5,871.90
6472 C.C.T.V. - Capital Renewal	0.00	3,500.00	3,500.00
6473 C.C.T.V. - Wayleave Electricity Supply	0.00	500.00	500.00
6500 ASSETS - C.C.T.V. Asset Rep	0.00	4,000.00	4,000.00
6501 ASSETS - Resources Asset Rep	227.27	1,600.00	1,372.73
6502 ASSETS - Recreation Asset Rep	165.00	5,000.00	4,835.00
6655 GEN.REC - Lighting	313.41	1,200.00	886.59
6656 GEN.REC - Training	97.00	150.00	53.00
6657 GEN.REC - Lodge Exp/C.Tax	1,217.87	1,150.00	-67.87
6658 GEN.REC - Misc Inc X.Tree	3,156.22	3,500.00	343.78
6659 GEN.REC - Salaries	53,561.46	50,000.00	-3,561.46
6660 GEN.REC - Repair/Renewal	3,418.99	3,500.00	81.01
6661 GEN.REC - Consumables	3,241.72	4,000.00	758.28
6663 GEN.REC - Planting Fund	162.00	200.00	38.00
6665 GEN.REC - Car Park/F.Path Fund	0.00	500.00	500.00
6666 GEN.REC - C.Mead/W.Bloom	60.00	200.00	140.00
6667 GEN.REC - Travel	36.00	200.00	164.00
6668 GEN.REC - Contract Work	2,214.00	3,000.00	786.00
6669 GEN REC - G'Mens Tools	453.79	250.00	-203.79
6670 GEN REC - G'Mens PPE	168.67	250.00	81.33
6671 GEN REC - Mega Van - Batteries Fund	0.00	500.00	500.00
6672 GEN REC - Mega Van - Servicing	250.00	250.00	0.00
6673 GEN.REC - Jubilee Garden	152.50	200.00	47.50
6674 GEN REC - Dog Bins	370.00	350.00	-20.00
6676 GEN REC - Waste Disposal	1,350.33	1,500.00	149.67
6677 GEN REC - Dog Control Contribution	1,500.00	1,500.00	0.00
6678 GEN REC - STRI Membership	530.00	500.00	-30.00
6816 R/COTTES - Toilets Air Freshener Contract	228.00	189.00	-39.00
6817 R/COTTES - Pavilion Boiler Service Contract	0.00	580.00	580.00
6818 R/COTTES - Ground Services	439.53	1,000.00	560.47
6870 R/COTTES - Football	94.48	100.00	5.52
6871 R/COTTES - Bowling	792.98	1,300.00	507.02
6874 R/COTTES - Grass Tennis	0.00	100.00	100.00
6891 R/COTTES - Pavilion Gas	229.78	0.00	-229.78
6892 R/COTTES - Pavilion Services	3,837.66	2,500.00	-1,337.66
6893 R/COTTES - Cleaner/ Maintenance	2,012.50	2,300.00	287.50
6897 R/COTTES - Play Area Redevelop Loan	7,909.72	7,910.00	0.28
	<b>354,207.51</b>	<b>368,269.00</b>	<b>14,061.49</b>



<u>N/C</u>	<u>Name</u>	<u>Balance</u>	<u>Budget</u>	<u>Variance</u>
3001	Precept	312000.00	312000.00	0.00
3003	ADMIN - Interest Received	502.39	1400.00	897.61
3005	ADMIN - Compostable Bin Liners	70.00	60.00	-10.00
3006	ADMIN - Receipts Gen	25.25	0.00	-25.25
3010	ADMIN - EDDC Maintenance CCTV	359.11	3150.00	2790.89
3011	ADMIN - EDDC Contrib CCTV Loan 1	3526.72	3527.00	0.28
3013	ADMIN - EDDC Contrib CCTV Loan 2 (Upgrade)	3853.03	3853.00	-0.03
3015	ADMIN - EDDC Leigh Park Com Centre Loan	14953.14	14953.00	-0.14
3017	ADMIN - Cemetery Salaries & Superannuation	37518.94	0.00	-37518.94
3018	ADMIN - Cemetery Tax & NIC	9862.39	0.00	-9862.39
3018	ADMIN - Cemetery Salaries Administration	128.05	0.00	-128.05
3020	ADMIN - BID Payments Assistance	504.73	0.00	-504.73
3021	ADMIN - Cemetery Misc Inc	3149.49	0.00	-3149.49
3024	T/HALL - Hire Council Chamber	595.01	600.00	4.99
3025	T/HALL - Marriage Receipts	5083.40	5000.00	-83.40
3026	T/HALL - Private Office Rental	3500.00	3335.00	-165.00
3027	T/HALL - Hire Committee Room	3060.06	3400.00	339.94
3057	GEN REC - Lodge Rent	4004.00	4400.00	396.00
3058	GEN REC - Misc Income	50.00	0.00	-50.00
3059	GEN REC - Grounds Maintenance Contract	1466.63	1600.00	133.37
3060	GEN REC - Apprentice Grant	0.00	1500.00	1500.00
3070	R/COTTTS - Football	1312.50	1500.00	187.50
3071	R/COTTTS - Bowling	7880.00	7880.00	0.00
3072	R/COTTTS - WBC Cap/renewal	505.00	505.00	0.00
3073	R/COTTTS - WBC Store Rent	200.00	200.00	0.00
3076	R/COTTTS - Changing Rooms	187.50	300.00	112.50
3077	R/COTTTS - Services Tennis	1250.77	1300.00	49.23
3081	L/PARK - Rugby Club Rent	2375.00	4750.00	2375.00
3083	L/PARK - Rugby Club Insurance	164.83	350.00	185.17
3084	L/PARK - Rugby Waste Disposal	792.04	720.00	-72.04
		<u>418879.98</u>	<u>376283.00</u>	<u>-42596.98</u>

# YOUTH CAFÉ BUSINESS PLAN 2017

Author: Councillor Sally Bell

Date: 15<sup>th</sup> March 2017

Version; Three

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## Appendices

1 Letters from end users

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# **YOUTH CAFÉ**

## **Business Plan 2017**

### **1 Purpose**

To provide a centre for all young people of Wimborne and surrounding areas particularly between the ages of 12 – 16, to use as a social centre and, where necessary, to facilitate access to youth worker or similar individually tailored support.

### **2 Management Summary**

Oversight will be through a committee comprised of voluntary representatives from the Wimborne community, the local authority, local schools (to include student involvement), and Vision Wimborne. Key roles will include Chairperson, Treasurer, Secretary, lead volunteer organiser, community liaison, and fund-raising. Everyday supervision will be by trained voluntary workers from the community with access to a Youth Worker for professional guidance and support.

### **3 Market**

The Planet has for some years provided a similar service which has been discontinued. The venue will seek to attract a wide range of school-age teenagers from the local community. It is widely recognised, however, that a small proportion of young people lack the personal support network to help them to overcome challenges which may arise through family, educational, psychological or other stresses in their lives. Finding such support is difficult or even impossible without the open access provided by an informal, safe meeting place designed to attract all young teenagers. The culture of the centre will seek to promote positive social relationships and, for those in need, reassert a sense of hope in the future. The ultimate goal is to empower each young person to make positive changes in his/her life if they wish to do so.

### **4 Background**

The underlying aim is to avoid an environment which is highly structured and regulated. A lightly supervised social setting with access to soft drinks, coffee and tea, snacks, music, using modern technology which encourages social interaction, open discussion and a mature approach to personal problem solving.

The case for the project is made by the words of the young people themselves who have been beneficiaries of a similar project. (see appendix 1)

Accommodation will be provided in the former St John Ambulance building in Allenvie West Car Park. Its location is well suited to students from both major local schools as well as other young people in the town. This building is owned by East Dorset, let to the Wimborne Town Council and sub-let to the Youth Café.

## **5 Research**

Consultation has taken place with Youth Workers and young people who used the previous service. It is established that a void has been left by the closure of The Planet. This is an opportunity to update and improve a valued service to the community. We have consulted with both Youth Workers and young people of the Wimborne community who confirm a need for the facility. Once approved the young people will continue to be consulted. This facility should not cause any undue impact on neighbours.

### **5.1 Key Findings from Research**

There is a gap in provision for young members of our community and this project will fill this need.

### **5.2 Target Audience**

The target audience will be 12 – 16 year olds within Wimborne and surrounding areas

### **5.3 Expected numbers**

This will be a casual drop-in Centre. The numbers will vary but on previous attendance at The Planet we anticipate approximately 10 people per session.

### **5.4 Consultation with local neighbours**

Committee members have both informed and consulted with local neighbours

## **6 Centre Model**

The overall service will be managed by the Youth Café Committee.

### **6.1 Opening Times**

This will initially be three times per week between the hours of 3.00 pm – 6.00 pm. This will be reviewed after six months

## **6.2 Staffing**

The Centre will be managed by adult volunteers There are already volunteers to undertake this role.

A qualified Youth Worker will be available at times to be arranged.

A part time adult cleaner/caretaker with input, where appropriate, from the young people.

## **6.3 Legal Requirements**

All volunteers and Caretaker will be DBS checked.

Qualification of professional Youth Workers will be verified.

Appropriate policies and procedures, when dealing with young people, to be implemented.

Appropriate Insurance and Licenses to be implemented.

## **7 Facilities**

The building is perfect for purpose and comprises of 1 main room, 1 kitchen, separate WCs, storage space and small private room.

Refreshments comprising of drinks and light snacks will be available at affordable prices.

A snooker table, comfy seating and WI-FI with modern technology will be available in the main room.

## **8 Finance**

Central to the long-term financial stability of the project is becoming a part of Vision Wimborne, a registered charity established to act as an umbrella organisation for Wimborne-based beneficial initiatives (currently encompassing Dial-a-Ride and Dreamboats). In the Vision Wimborne's Charity Constitution (dated 15<sup>th</sup> May 2000) its stated objects include 'to provide relief from poverty and disadvantage and to advance education of its residents of all ages'. This project would fit appropriately under this umbrella organisation, and would enable this charity to bid for charitable monies as well as fundraising.

### **8.1 Start Up costs**

WMTC has set aside £5,000 in the current financial year for initial set up costs

## **8.2 Initial Outlay**

The initial set up costs will be £1k which includes catering equipment, pool table and furnishings transferred from The Planet plus upgrade to technology and catering start-up costs.

## **8.3 On-going annual costs**

The annual costs of rent, rates, utilities, insurance and wages will be £2k per year.

## **8.4 Projected Income**

Projected income of £2.5k in the first two years of operation. This will be raised from grants, charitable donations and fund raising.

## **9 Advertising**

Initially this will be marketed via schools, word of mouth, social media and local press. A budget of £250 has been set aside.

pcs.sb.sg.vw

Emma is 12 years old and attends Allenbourne Middle School in Year 8. Her Mum works in Wimborne and so Emma needs to wait around until 5.30pm to get a lift home with her. On these days Emma usually walks around the town with three other school friends. Sometimes they will go into Costa Coffee if they have enough money, and would go more often if they could afford to. They also go into clothes shops and try on clothes, or just wander around looking for something to do.

Emma thinks an after school Youth Cafe would be brilliant as she and her friends would have somewhere to go to sit and chat, as this is what they enjoy the most. She hopes that they would not have to buy a drink to be able to go in, as this would limit them.

Emma's Mum is happy for her daughter to spend time with her friends after school because otherwise Emma would sit and wait at her work place until 5.30pm.

Emma's Mum thinks the friends are nice Young People, but does feel a little bit anxious that Costa Coffee and other shop keepers might find the group noisy as they do like to chat. She would be really pleased if her daughter had somewhere safe and local to go to with her friends.

Katie is also in Year 8 at Allenbourne Middle School, lives in Wimborne and walks home from school. She usually meets up with friends for an hour or so after school and rarely goes straight home, as she said there is nothing to do there.

Katie thinks a Youth Cafe would be really good, as although she goes to StreetLight Skate Park it would be nice to have a place just for people more her own age.

She has a brother who is a year older than her and at QE School and thinks that he would like this too.

Matthew who is 13 years old and is in Year 9 at QE said that he does not have many friends. He used to go to The Core Youth Club in Wimborne, as he likes adults to be present. Matthew feels quite anxious and that he might be bullied without some sort of adult supervision, and so does not go to many social events or activities.

He said that a Youth Cafe with adults there, sounded good, and that he is trying to gain more confidence and would like to try going to a place like that.

He would like some healthy food and drink options to be available.

A group of Young People who are now 14/15 years old and attended The Planet before it closed, frequently say how much they miss having somewhere to go after school for something to eat and drink and to talk about their day.

Other Young People were also canvassed for their thoughts about a Youth Cafe in Wimborne and all thought it would be a good idea, and the majority reason given for this, was that it would be great to have a place to meet with friends that was only for their age group.