

Proposal for Groundsman following the Working Group Meeting

Cllrs Bowgett, Davies, Oldham, Taylor, Parsonage and Clerk Mrs Hughes attended a meeting on 21st November to discuss and consider whether there was a need for a Groundsman and if so, what work would be undertaken and what hours would be required.

Members considered that the position should be for an average 12 hours per week, which would be seasonal e.g more than 12hrs per week would more than likely be worked in the Spring/Summer months and less in the Autumn/Winter. As a starting point, the following work was identified:

PLANTERS - Tools - trowel, fork, weeder, watering can, water carrier, brush, spade, Plants, compost, feed. Various business locations to access water aswell as the pistyll

PAINTING AND MAINTENANCE OF BENCHES AND NOTICEBOARDS- Equipment - paint brushes, sandpaper, Paint, brush cleaner, varnish, safety tape, masking tape, cones

LITTER PICKING - Litter picker stick, ring/hoop, bags, brush, shovel, sharps box. Initially work on target areas and other areas if hours allow

HEDGES, FENCING AND GINNELS/PATHWAYS - Hedge cutter – for small overhanging??? Manual, no motorised equipment. Brush and clear ginnels and pathways (leaves, moss etc)

SNOW CLEARING - Snow clearing equipment - snow shovel (How would affect insurance – do any other council do this)

SIGN CLEANING - To clean signs – bucket & sponge

CASTLE - Check Camera for 'wildlife' (if we get cameras). Assist FCS where necessary

NOTING AND REPORTING ANY DAMAGE, VANDALISM, GENERAL NEED OF MAINTENANCE
Noticeboards, benches, planters etc. Annual Asset Inspection. Ongoing checks

TRAINING - Health and Safety Course, Manual Handling, Sharps Training

SPRING/SUMMER

Planting, feeding, watering
Painting and maintenance
General tidy, litter picking
Check castle camera
General checks of play areas

AUTUMN/WINTER

Planting, feeding,
General tidy, litter picking
Snow clearing
Check castle camera
General checks of play areas

Proposal

The working group are proposing that

- the council employs a Village Groundsman to undertake the above duties,
- working a yearly average of 12 hours per week, costing £8440.
- Additional costs relating to this role including uniform, ppe, equipment, materials, etc costing £5500
- Advertise the Position February 2024 to appoint the person to commence in April 2024
- The Personnel (Advisory) Committee will prepare the advertisement and be involved with the interviews
- Could potentially appoint with a 3 or 6 month probationary period
- To monitor the clerks hours due to additional work in managing staff member.

DRAFT BUDGET 2024/25
HOPE COMMUNITY COUNCIL

Full - Item 11

Review: .11.2023 (v2)

Committee/Budget Head	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Expected 2023/24	Proposed 2024/25	Variance
Leisure and Environment Committee							
1.1 Summer play scheme/ Youth	£2,200	£2,200	£2,200	£2,200	£2,127	£1,916	-£284
1.2 Environ imp/plygrnd	£13,100	£16,100	£15,000	£16,000	£1,600	£16,000	£0
1.3 Caergwrle Castle	£5,000	£3,500	£3,500	£6,000	£8,550	£6,000	£0
1.4 Community Competitions/Engagement	£250	£500	£750	£750	£300	£750	£0
1.5 Village Improvements	£2,000	£2,000	£2,000	£15,000	£0	£0	-£15,000
L & E Reserves							
1.7 Caergwrle Castle (grant)					£0		
1.8 Caergwrle Castle					£5,678		
1.9 Willow or Porch Lane Match Funding (21/22)					£13,000		
Total	£22,550	£24,300	£23,450	£39,950	£31,255	£24,666	-£15,284
Planning and Highways Committee							
2.1 Bus shelters	£200	£200	£200	£200	£0	£200	£0
2.2 Street lighting – supply	£5,000	£4,500	£3,580	£15,500	£8,000	£14,100	-£1,400
2.3 Street lighting – maint	£26,000	£30,300	£30,300	£30,300	£30,300	£44,050	£13,750
2.4 Christmas lights	£4,000	£8,000	£8,000	£12,500	£11,500	£12,500	£0
2.5 CCTV Cameras	£1,000	£1,000	£1,000	£4,500	£2,130	£4,500	£0
P & H Reserves							
2.7 P&H Misc/Reserved - Street Light Upgrade					£42,074	£0	
Total	£36,200	£44,000	£43,080	£63,000	£94,004	£75,350	£12,350
Finance Committee							
3.1 Salaries and N.I. & payroll	£10,945	£12,538	£13,500	£15,130	£16,488	£17,562	£2,432
3.2 Pension/gratuity	£1,200	£2,145	£2,160	£2,962	£3,428	£3,655	£693
3.3 Clerks Travel Expenses (Gen Admin)	£200	£200	£200	£200	£150	£200	£0
3.4 Bank Charges (Gen Admin)	£0	£0	£80	£60	£62	£60	£0
3.5 Audit fees (Gen Admin)	£500	£500	£790	£825	£1,094	£550	-£275
3.6 Chain / honours board (Gen Admin)	£100	£100	£100	£100	£0	£100	£0
3.7 Stationery & equipment (Gen Admin)	£350	£350	£450	£450	£360	£450	£0
3.8 Computer, Maint, Hosting, GDPR. (Gen Admin)	£1,000	£850	£950	£2,000	£1,725	£2,050	£50
3.9 Postage (Gen Admin)		£0	£220	£200	£190	£200	£0
3.11 Insurance (Gen Admin)	£1,300	£1,350	£1,350	£1,427	£1,666	£1,800	£373
3.12 Subscriptions (Gen Admin)	£720	£770	£780	£790	£865	£900	£110
3.13 Photocopier (Gen Admin)	£250	£250	£250	£250	£166	£250	£0
3.14 Election expenses	£500	£500	£5,000	£500	£0	£500	£0
3.15 Office costs (Gen Admin)	£1,260	£1,303	£1,475	£1,585	£1,659	£1,850	£265
3.16 Grants	£3,000	£4,000	£4,000	£4,000	£4,000	£4,000	£0
3.17 Chairman's allowance/Cllr Exp	£6,700	£6,700	£6,700	£9,920	£8,232	£9,640	-£280
3.18 Council website (Gen Admin)	£2,250	£300	£200	£200	£84	£200	£0
3.19 Training	£1,500	£1,500	£2,250	£2,250	£250	£2,250	£0
3.21 Noticeboard/Millennium Maps/Kiosk	£1,350	£1,350	£1,000	£1,000	£0	£9,100	£8,100
3.22 Defib	£250	£250	£250	£250	£0	£4,500	£4,250
3.23 Village Celebrations				£1,000	£1,041	£1,000	£0
Total	£33,375	£34,956	£41,705	£45,099	£41,460	£60,817	£15,718
NEW Village Groundsman - STAFF COSTINGS (12hrs p/w)						£8,440	£8,440
Village Groundsman - UNIFORM						£300	£300
Village Groundsman - PPE & EQUIPMENT						£250	£250
Village Groundsman - ONGOING MATERIALS & TOOLS ????				(pure guess)		£5,000	£5,000
Summary							
Leisure and environment	£22,550	£24,300	£23,450	£39,950	£31,255	£24,666	-£15,284
Planning and Highways	£36,200	£44,000	£43,080	£63,000	£94,004	£75,350	£12,350
Finance	£33,375	£34,956	£41,705	£45,099	£41,460	£60,817	£15,718
**VILLAGE GROUNDSMAN COSTS				£0		£13,990	£13,990
Total	£92,125	£103,256	£108,235	£148,049	£166,720	£174,822	£26,773

Balance as at 31 March 2023	£146,030
Reserved - Caergwrle Castle (grant)	-£5,000
Reserved - Caergwrle Castle	-£18,757
Reserved - Street Lighting (ongoing upgrades)	-£42,074
Reserved - Match Funding	-£25,000
	£55,199

Income 2023/2024	£	Expenditure 2023/2024	£
Balance 31 March 2023	£146,030	Probable expenditure 2023/2024	£166,720
Precept 2023/2024	£122,800		
Estimated interest 2023/24	£2,128		
Refund of VAT	£6,217		
Cadw - yearly grant	£4,450		
FCC Street Light VAT Invoice Refund	£1,066		
Castle Insurance Claim	£3,382		
Total income	£286,074	Total expenditure	£166,720

Estimated Balance as at 30 March 2024	£119,354
Reserved - Caergwrle Castle (grant)	-£5,000
Reserved - Caergwrle Castle	-£17,157
Reserved - Match Funding Willows	-£22,000
	£75,197

Recommended precept requirement for 2024/2025 (Based on estimates submitted)

Estimated expenditure for 2024/2025	£174,822
Working balance for 2024/2025	£31,500
Total revenue resource requirement	£206,322
Less estimated available balance as at 1 April 2024	£75,197
Less estimated VAT claim for 2023/24	£14,206
Recommended Minimum Amount to be met from precept based on the above figures	£116,919
Precept for 2024/2025	TBA
Precept levied for 2023/2024	£122,800

Note: The annual charge for band 'D' properties for 2023/24 would be as follows: 1836.54

There has been a slight decrease in the Band D from 1853.48 to 1836.54)

Example showing the calculations based on the above drafted budget figures

£116,919 :- 1836.54 (Council tax base for 2024/2025) = £63.66 (£66.25 2023/24) (£-2.59/ -3.91 decrease)

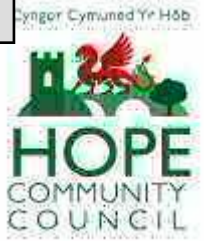
Example showing the calculations if we decreased the above drafted budget figures by £13990 (no groundmans)

£102,929 :- 1836.54 (Council tax base for 2024/2025) = £56.05 (£66.25 2023/24) (£-10.20/ 15.40% decrease)

Example showing the calculations if we kept the Band D the same at £66.25 - 0% increase (gives extra £4751 on recommendation above)

£121,670 :- 1836.54 (Council tax base for 2024/2025) = £66.25 (£66.25 2023/24) (£0.00/ 0.00%)

****BENCH COSTS NOT INCLUDED****



HOPE COMMUNITY COUNCIL

Local Government (Wales) Measure 2011, Section 116

Notice of Co-Option

NOTICE IS HEREBY GIVEN that the Hope Community Council intends to Co-opt **one** member to fill the vacancy that exist in the office of Councillor for the Ward of Hope due to the death of Councillor David Roberts.

Expressions of interest are being sought from members of the public who meet the following qualifications and are interested in representing their community on the aforementioned Community Council. You must be a British citizen, an eligible Commonwealth citizen, a citizen of any member state of the European Union or a qualifying foreign citizen and be 18 years of age or over; and meet at least one of the following criteria:

- registered as a local government elector for the area named above; or
- during the whole of the last 12 months occupied as owner or tenant land or other premises in the community named above; or
- your principal or only place of work during the last 12 months has been in the community named above; or
- you have during the whole of the last 12 months resided in the Community or with 4.8 kilometres of it.¹

If you wish to be considered for co-option for the vacant seat or want more information regarding the role of a Community Councillor please contact the Proper Officer, Clerk to the Council on/at: clerk@hopecommunitycouncil.gov.wales or 07566 706858 by (deadline) **Friday 26th January 2024.**

Dated this 7th December 2023

Certain people are disqualified from standing, and these include paid officers of the community council, anyone subject to bankruptcy restriction orders and those subject to recent sentences of imprisonment.

LETTER OF ENGAGEMENT BETWEEN HOPE COMMUNITY COUNCIL & JDH BUSINESS SERVICES LTD FOR CONTINUING INTERNAL AUDIT SERVICES

The purpose of this letter is to acknowledge that the Council has reviewed its Internal Audit arrangements at its meeting held on 6th December 2023 and wishes to appoint the services of JDH Business Services Ltd. The Council in making this decision is mindful of the professional approach and expertise in audit matters by the company and the helpful and timely way it carries out this function. It is confirmed that the company is entirely independent of Hope Community Council.

1.) Respective responsibilities of Hope Community Council and JDH Business Services Ltd as Internal Auditors

i.) The Council's Responsibilities

- a) To prepare and approve accounts for each financial year in accordance with the requirements of the latest adopted Accounts and Audit regulations and proper accounting practice.
- b) Responsible for maintaining an adequate system of internal control, including measures designed to prevent and detect fraud and corruption.
- c) Responsible for undertaking all reasonable steps to assure yourselves that there are no matters of actual or potential non-compliance with laws, regulations and codes of practice which could have a significant financial effect on the ability of the council to conduct its business or on its finances.
- d) Responsible for carrying out an assessment of the risks facing the council and taking appropriate steps to manage those risks, including the introduction of internal controls and/or external insurance cover where required.

To make available to the Internal Auditor, as and when required, all the council's books of account and records and related information necessary to carry out our work. Also making full disclosure of all relevant information.

The internal auditor shall have the right of access to any member or officer to discuss and to receive information and explanations in connection with any matter arising from the audit.

As part of our normal procedures the Internal Auditor may request the council to provide written confirmation of any information or explanations given to them orally during the course of their work.

ii.) Internal Audit's Responsibilities

The internal auditor is responsible for reviewing whether the Council's financial management is adequate and effective, and that it has a sound system of internal control. The scope of internal audit is summarised in the Annual Return for Local Councils and covers the following areas:

- Checking that books of account have been properly kept throughout the year
- Checking payment internal controls to ensure that the council's financial regulations have been met, payments are supported by invoices, expenditure is approved, and VAT is correctly accounted for
- Reviewing whether the council assessed the significant risks to achieving its objectives and reviewed the adequacy of arrangements to manage these.
- Verifying that the annual precept request is the result of a proper budgetary process; that budget progress has been regularly monitored and that the council's reserves are appropriate
- Checking income records to ensure that the correct price has been charged, income has been received, recorded and promptly banked and VAT is correctly accounted for
- Reviewing petty cash records to ensure payments are supported by receipts, expenditure is approved and VAT is correctly accounted for

- Checking that salaries to employees have been paid in accordance with Council approvals and that PAYE and NI requirements have been properly applied
- Reviewing whether asset and investment registers were complete, accurate, and properly maintained.
- Testing the accuracy and timeliness of periodic and year-end bank account reconciliation(s)
- Reviewing whether accounting statements prepared during the year were prepared on the correct accounting basis (receipts and payments/income and expenditure), agreed with the cashbook, were supported by an adequate audit trail from underlying records, and where appropriate, debtors and creditors were properly recorded.
- Trust funds (including charitable trusts) – reviewing whether the Council has met its responsibilities as a trustee.

2.) Reporting

The internal auditor will report to the Council after all interim and year end internal audits. In the event of a serious issue being identified during the year the internal auditor will also report to Council.

3.) Independence and Objectivity

The internal auditor will inform the Council immediately if the internal auditor becomes aware of any conflict of interest that may adversely affect their ability to carry out the internal audit objectively and independently and will resign from the appointment forthwith.

4.) Fees

The Internal Auditor fees are based on the degree of skill and responsibility involved and the time spent on the work and are fixed on the basis of the responsibilities detailed above for each financial year. If it is necessary to carry out work outside the responsibilities outlined in this letter it will involve additional fees that will be agreed with the Council in advance.

Their terms relating to payment of amounts invoiced are strictly 30 days net. Interest will be charged on all overdue debts at the rate for the time being applicable under the Late Payment of Commercial Debts (Interest) Act 1998.

5.) Period of Appointment

Once it has been agreed, this letter will remain effective until it is replaced. The appointment is therefore for an unspecified period but subject to annual confirmation by the Council.

6.) Agreement of terms

The terms in this letter shall take effect for internal audit for the year 2023-24 financial year which will take place between April - June 2024. It is agreed that this letter remains effective until it is replaced by way of the Council renewing the appointment of JDH Business Services Ltd on an annual basis for the internal audit that will take place after the commencement of the next financial year.

We confirm that we have read and understood the contents of this letter and agree that it accurately reflects the services that we have instructed you to provide.

Signed: _____

Dated: _____

Chairman Hope Community Council – Councillor T Bowgett

Signed: _____

Dated: _____

Clerk and Responsible Financial Officer – Mrs S A Hughes

Hope Community Council Grant Payments & Receipts for 2023/24

Proposal for the 2023/24 Grants submitted by the Financial Application Working Group (Cllrs Bowgett, Arnold and Oldham). It is also proposed that any underspend is carried over to next years grant budget

	Available £3006 2019/20	Available £3000 2020/21	Available £4000 2021/22	Available £4000 2022/23	Available £4000 2023/24
Castell Alun Bowling Club	£200.00	£200.00	x	£100.00	£550.00
Castell Alun Friends Assoc	£150.00	x	£700.00	£200.00	£300.00
Hope Dragon Youth FC	x	£350.00	£500.00	£500.00	£400.00
Hope Pre-school playgroup	£550.00	£345.00	£300.00	£200.00	£400.00
Ysgol Estyn - HAS	£300.00	x	£700.00	x	£400.00
1st Hope Brownies	£400.00	£300.00	x	£400.00	£600.00
Abermorddu Residents Committee					£100.00
Wales Air Ambulance					£0.00
Hope Parent & Toddler					£400.00
Castell Alun colts	£300.00	£195.00	£300.00	£300.00	x
1st Hope Rainbows	£400.00	£300.00	x	£400.00	x
1st Hope Scout Cubs	x	£270.00	x	£400.00	x
1st Hope Scouts	x	£270.00	x	£400.00	x
Caerwire Social Club	x	x	x	£500.00	x
Pontblyddyn Cricket Club	x	x	x	£300.00	x
Samaritans	x	x	x	-	x
1st Hope Beavers	x	£270.00	x	x	x
FoHCL - Friends of Hope Community Library	£200.00	x	x	x	x
Friends of Abermorddu School	£300.00	x	£700.00	x	x
Homegrown - Park in the Past	x	x	£250.00	x	x
Hope Craft Group	£150.00	x	x	x	x
Poppy Appeal (wreath)	£50.00	£50.00	£50.00	£50.00	£50.00
Chairs Charities	£0.00	£250.00	£500.00	£200.00	tbc
Total Grants Paid	£1,800.00	£1,905.00	£1,800.00	£3,000.00	£3,200.00

X = Not Received an Application
C/C = Chairmans Charity £250

Out of the £4000 budget the Chairman has the option of allocating £250 towards a charity of their choice

Note To Self:
£250 - Chairmans Charity
£50 Poppy Appeal for wreath

Hope Community Council

Accounts for Payment up to and including 6th December 2023

Method	Payable to	Details	Amount
bacs	Fielder Green Associates	Castle - repairs to Interpretation Boards	£4,178.40
bacs	Mega Electrical	Installation Xmas Lights - Caergwrle	£663.00
bacs	Mega Electrical	Installation Xmas Lights - Hope	£663.00
bacs	Mega Electrical	Installation Xmas Lights - Fagl Lane (plus 1 new light)	£1,014.00
bacs	Mega Electrical	Installation Xmas Lights - Abermorddu (plus 7 new light)	£5,775.00
bacs	Flintshire County Council	4no street light upgrades & commuted sums	£8,600.00
bacs	Staffing Cost	01/11/2023 (inc back pay)	£2,190.28
bacs	Mrs S Hughes	Tesco Mobile - Monthly data package	£10.00
bacs	Mrs S Hughes	Stationery, Postage, Equipment, Travel etc	£61.45
Bank fee	HSBC	Monthly Bank Fee	£5.00

Manually add Grants that have been awarded to be paid in December

Total £23,160.13

Unpresented Chqs

Transfers

28-Nov	Dep Acc	to Current acc	£10,000.00
29-Nov	Dep Acc	to Current acc	£10,000.00

Payment Received

09-Nov	Zurich Insurance	Caergwrle Castle Claim	£3,382.00
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Note

Mega Electrical have split invoices, these apply to installation, a further invoice will be issued for removal and storage

Chairman of Finance Chairman of Council

Clerk and Financial Officer

Payments Authorised by two Bank Signatories

Bank Signatory

Bank Signatory



16th November 2023

- a) **Planning Ref: FUL/000523/23**
Proposal: Part demolition of existing dwelling and residential development comprising of 7no detached dwellings and associated roads and drainage works
Site Location: Foxfield, Fagl Lane, Hope, Wrexham, LL12 9RB
- b) Hope Community Council
c) clerk@hopecommunitycouncil.gov.wales
d) Community Council - Objector
e) Will not be attending but request this statement to be read out on our behalf

The below statement (within the 250 word limit) to be read at the Planning Committee Meeting on behalf of the community council:

Hope Community Council strongly object to this planning application for the following reasons:

- The proposed housing estate would cause overdevelopment and be out of character with the surrounding properties. It would also intrude on the quiet and respect needed for the neighbouring cemetery.
- The site, fields and surrounding area are prone to flooding and the construction of a housing estate on Foxfield's garden would exacerbate the problem due to increased surface water.
- The development would have a significant adverse impact on the safety and amenity of nearby residents and the community in general through increased traffic. The entrance is on a hill after a bend over the railway bridge and is extremely close to a junction with Tudor Court creating a staggered junction.

All these factors affect the safety of road and pavement users especially during the 'school run' as it is close to Castell Alun High School.

- We feel the proposed pumping station will not be sufficient to alleviate the addition of seven new properties on an already overloaded sewage system that has experienced backflow issues. The proposed pumping station promises a reduction in phosphates but in practice this would have to be monitored and maintained regularly in future to ensure efficiency. We consider our sewage system is already overloaded and in need of upgrading and that any additional housing developments would cause undesirable problems in our villages.

From: Darren Morris <Darren.Morris@flintshire.gov.uk>

Sent: 13 November 2023 16:59

Subject: Flintshire 2024 Summer Playscheme and Community Provisions Costs

FAO Town and Community Clerks,

I hope this email finds you all well.

I would like to present to you the plans and costs for the 2024 Summer Playschemes:

During a recent Scrutiny Committee several recommendations were supported by the elected councillors, the relevant recommendations for your attention as town and community councils are outlined below:

- 1. The Committee support the Play Development Team in liaising with Town and Community Councils around a three-year cycle in principle funding cycle for play provisions.*
- 2. That the Committee endorse the Play Development team to liaise with Town and Community Councils to opt for either a three or six-week sites only, to allow ease of recruitment, planning, business continuity and efficient use of resources.*

Point 1 – Three Year Funding Cycle

Flintshire Play Development experiences a significant annual staff turnover, posing challenges in delivering top-quality services. It is difficult to train and retain staff to provide the highest quality of provision to children in Flintshire due to the short term commitment of funding and lack of long-term funding availability. The staff turnover and lack of job security present substantial issues, resulting in the regular departure of highly skilled team workers. To retain and attract experienced staff and to provide the highest quality service within our Communities, it is imperative that we have the capacity to plan for the long-term.

We'd like to liaise with you as Town and Community Councils to explore the possibility of aligning with our 3-year cycle. This would enable me, as the Lead Officer, to engage in more long-term planning and better support our goal of building a sustainable service. We understand that not everyone may want to adopt the 3-year cycle, and we respect those who prefer to maintain the 12-month agreement. However, by choosing to opt in, we can initiate our processes well in advance and plan aspects like marketing with greater foresight. It must be stressed that the ask is for an agreement in principle subject to an annual review and that there is a mutual understanding that funding settlements in this current climate are difficult to predict.

Flintshire Play Development is planning an innovative and sustainable future to our delivery and commitment to children in Flintshire. Using the successful summer holiday provision as a blueprint, the aim is to provide holiday provisions during all school holidays. There is universal agreement of the benefits that the summer programme has on children's wellbeing, and this would be beneficial for children during all seasons. Community provision during term time will allow children the opportunity to engage with our service and their peers in a safe and supervised activity.

Future Sustainability: In order to establish a sustainable service for the foreseeable future, it is imperative that the Lead Officer can devise a long-term strategy. To achieve this, we seek a commitment from our partners and other stakeholders for a three-year agreement. This commitment will have several significant benefits:

- 1. Enhanced Provisions:** It will enable the Play Development Team to expand its

operations, providing a more extensive range of provisions throughout the year.

2. Skill Development: This will facilitate the delivery of comprehensive training programs, ensuring that our team is highly qualified and capable. And will allow us to have pride in our quality as well as our quantity.

3. Stability for Staff: Additionally, a multi-year commitment will provide medium-long term job security for our staff, fostering their confidence and commitment to the team.

This collaborative approach will pave the way for a sustainable and thriving service moving forward. As part of our future commitment, we will be measuring our success on both quantitative and qualitative data.

For a sustainable Playful future here in Flintshire we need to have a sustainable team.

Point 2 – Three or Six-week schemes

Historically as Town and Community Councils you have been able to choose the length of your local Playscheme. This has been a choice of 3, 4, 5, or 6 weeks. This is becoming increasingly difficult with the need to recruit a high number of staff over a short period. We will now be offering 3 or 6-week sites only which will mean that staff can be offered 6-week contracts rather than the current format which proves problematic for staff retention and recruitment. During the Summer of 2023 we had 20 x three-week, 17 x four-week, 3 x five week, and 12 x six-week sites. 3 or 6-week sites would make the managing of schemes and sites much easier and would also offer a longer provision in some areas i.e., a Town or Community Council funding two or more 3-week schemes would have one three-week scheme running for the first three weeks and the other for the last which means 6-week scheme for that community area. We hope that this will attract more people to apply for these positions as the work period would be longer.

Costings

Please see attached a costing structure for a one-year commitment and that of a three year. The first year for both the 1-year and 3-year commitment will be the same, but by opting in for the 3-year cycle you will be able to budget much further in advance and we as a team can plan much further in advance to ensure that we offer the children of your community the best service. As noted on the 3-year costings sheet, we will honour the costs set out for the 3-year period unless there is a significant increase in the cost of living to which we would contact you direct to discuss the best options.

In order to proactively manage our budget for the year and maintain fiscal responsibility, our plan is to invoice all Town and Community Councils ahead of the commencement of Summer Playschemes. This approach enables me, as the Lead Officer, to effectively monitor and adhere to the allocated budget for the summer. Ensuring that funding is secured in advance guarantees its availability for all necessary expenses during the summer period.

Marketing / Promotion

Flintshire Play Development, in collaboration with the FCC Communications Department, is actively engaged in a marketing and promotional campaign to publicise the Summer Playschemes for 2024. Due to budget constraints, we are prioritising an online promotion strategy, utilising our social media platforms, website, as well as the platforms of Town and Community Councils, schools, and community groups. However, if there is a specific need for resources such as flyers or posters, please inform us of the desired quantity, and we can request a quote accordingly.

Conclusion

I would appreciate it if you could agree in principle on the preferred plan and complete sections 1, 2, and 3 of the attached form (**T&CC EOI for Summer 2024**) by no later than **December 22, 2023**. Kindly return the completed form via email. A firm commitment is requested by **February 16, 2024**. This timeline is crucial for initiating the recruitment process, which demands a considerable amount of time and effort. For your awareness, this year's summer recruitment process consumed 1384 hours, incurring a cost of nearly £26,000 to the local authority, covered by the employment services and Integrated Youth Provision budgets. Your timely cooperation is invaluable in facilitating a smooth and efficient process..

As referenced in the reports you recently received regarding this year's summer activities, I am more than willing to attend your meeting for further discussions. Alternatively, please feel free to reach out to me via phone for a more immediate and personalised conversation.

Cofion cynnes,



Darren Morris

Swyddog Arweiniol Datblygu Chwarae | Lead Officer for Play Development
Adran Ieuenctid Sir y Fflint | Flintshire Youth Services
Addysg ac Ieuenctid | Education and Youth
Cyngor Sir Y Fflint | Flintshire County Council



Ffôn | Tel:

English/Saesneg : 01352 704154 - Symudol/Mobile: 07826548215

Cymraeg/Welsh : 01352 704154

Ebost | Email: Darren.Morris@siryfflint.gov.uk / Darren.Morris@flintshire.gov.uk

Fy niwrnodau gwaith yw Dydd Llun i Ddydd Iau / My working days are Monday - Thursday



Flintshire Play Development Summer Playscheme 2024



Section 1

Contact Details

Town / Community Council Name:	
Main Contact:	
Email:	
Contact Number:	

Section 2

Agreement in principle: (No later than 22nd December 2023)

Site Locations:	Number of weeks per site:	Notes:

Agreed on:	
Signed by:	

Section 3

Length of Agreement: (This doesn't form an official agreement, but just for information at this point)

1-Year Commitment	
3-Year Commitment	
Would like to discuss Community Play Provisions throughout the year further	

Section 4:

Agreement Commitment: (No later than 16th February 2024)

Site Locations:	Number of weeks per site:	Notes:

Agreed on:	
Signed by:	

FLINTSHIRE SUMMER PLAYScheme 1-YEAR COSTS

The following costings outline the commitment expected from your Town or Community Council for the year 2024. Opting for a yearly rolling agreement means that our service will strive to maintain affordability and competitiveness in the future. However, we cannot guarantee that the costs will remain the same as those outlined in the 3-year cycle, as we are committing to those prices. These annual costs will be determined based on the prevailing economic conditions during the budgeting period.



2024

3-week scheme
£1,915.80
6-week scheme
£3,831.60

All prices include the following:

- 1 Site location (costs are per site location)
- 5 sessions per week
- 2 hours of supervised play
- 2 members of staff*
- Contributions towards; Equipment, van hire, supervisor roles, and training
- *Staff ratio is 1:13 and therefore additional staff may be required at bigger sites at an additional cost of £159.70 per week, per member.



FLINTSHIRE SUMMER PLAYScheme 3-YEAR COSTS

The following costings represent the commitment expected from your Town or Community Council for a 3-year period. Our service is dedicated to honoring these costs unless substantial increases occur. In the event of significant changes, we will promptly engage in discussions with you to explore alternative options and reach a mutually agreeable agreement.



3-week scheme
£2,203.20
6-week scheme
£4,406.40

2025

2024

2026

3-week scheme
£1,915.80
6-week scheme
£3,831.60

3-week scheme
£2,533.70
6-week scheme
£5,067.36

All prices include the following:

- 1 Site location (costs are per site location)
- 5 sessions per week
- 2 hours of supervised play
- 2 members of staff*

Contributions towards; Equipment, van hire, supervisor roles, and training

*Staff ratio is 1:13 and therefore additional staff may be required at bigger sites at an additional cost of £159.70 per week, per member.

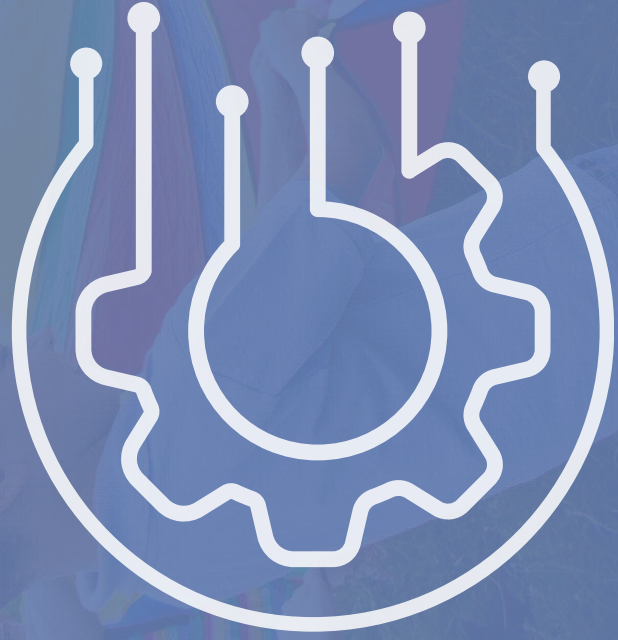


FLINTSHIRE PLAY DEVELOPMENTS

COMMUNITY PLAY PROVISIONS COSTS

Flintshire Play Development recognises the crucial role play plays in children's development, emphasising that it extends beyond the traditional six-week summer holidays. We aspire to provide children with opportunities for play within their communities throughout the school term, evenings and holidays, including Easter, May, and October. However, to make this initiative a reality, we seek the support of our Town and Community Councils, as well as collaboration with other partners.

Councils, as well as collaboration with other partners.



Community Provision

£127.80*
per session

School Holiday Provisions**

£638.60***
per week

Have an idea?

If you have an idea of a particular provision you would like to see in your community why not get in touch with me to discuss this further.

Prices with a symbol explained below:

*2 members of staff, 2 hours, plus supervisor support

**Excluding Summer Playschemes

*** 2 members of staff, 2 hours, plus supervisor support