MINUTES OF CUSTOMER AND PARTNERSHIPS COMMITTEE

11 APRIL 2013

PRESENT:

Members of the Committee:

Councillors Ms Edwards (Chairman), Mrs Watson (Vice-Chairman), Mrs Bragg (substituting for Councillor M Francis and the Children and Young People’s Champion), Mrs Garcia, Gillias, Hazelton, Mahoney (substituting for Councillor Mrs O’Rourke) and Mrs New

Officers:

Debbie Dawson (Scrutiny Officer) and Veronika Beckova (Democratic and Scrutiny Services Officer)

In attendance:

Councillor Leigh Hunt (Sustainable Inclusive Communities Portfolio Holder and Chairman of Local Strategic Partnership)
Gail Nolan (Chief Finance Officer and Deputy Chief Executive, University Hospitals Coventry and Warwickshire NHS Trust)
Juliet Starkey (Group Manager, St Cross Hospital)
Stephen Bell (Rugby Area Team Leader, Youth and Community Services, Warwickshire County Council)
Anna Andrews (Targeted Youth Support Worker, Warwickshire Youth and Community Service)
Nicholas Andrews and Rebecca Urosevic (Rugby Youth Council)

43. MINUTES

The minutes of the meeting held on 7 February 2012 were approved and signed by the Chairman subject to:

- Minute 37 bullet point 3 in ‘Further to the verbal update, the following comments were made’ to read: Excess consumption of alcohol had also been identified by Coventry and Rugby CCG as one of their top priorities.
- Minute 38 under the heading ‘The CWLEP is now the driving force behind a range of initiatives which are already bringing success’: In 2012, the CWLEP completed the 100 in 100 apprentices challenge – 100 companies and organisations in the region to take on 100 apprentices in 100 days in a bid to reduce unemployment and improve skills.

44. APOLOGIES

An apology for absence from the meeting was received from Councillors M Francis, Keeling and Mrs O’Rourke.
45. DECLARATIONS OF INTEREST

Councillor Mrs New declared non-pecuniary interests by virtue of being a Warwickshire County Council employee and trustee of the Fareham Youth Club.
Councillors Ms Edwards declared a non-pecuniary interest by virtue of being a trustee of the Hill Street Youth and Community Centre.
Councillor Robin Hazelton declared a non-pecuniary interest by virtue of being a Warwickshire County Councillor.

46. UHCW INTEGRATED BUSINESS PLAN – VERBAL REPORT FROM GAIL NOLAN, CHIEF FINANCE OFFICER AND DEPUTY CHIEF EXECUTIVE, UNIVERSITY HOSPITALS COVENTRY AND WARWICKSHIRE NHS TRUST

The committee welcomed Gail Nolan and Juliet Starkey, attending the meeting on behalf of Mr Andy Hardy, Chief Executive of UHCW.

- Gail Nolan joined UHCW last year.
- The integrated business plan is a formal requirement of the Foundation Trust application process. It covers a 5 year period and identifies the services to be developed and related risks. It is subject to review by Monitor as part of the Foundation Trust application.
- In 2012, the Trust appointed a new Chief Operating Officer, Chief Medical Officer and Chief Nursing Officer as a Board member.
- The UHCW is working under a revised operational structure – a clinically led structure, supported by modern matrons and general managers.
- The Clinical Board consists of 16 groups having 15 clinical directors.
- The Trust is experiencing significant performance issues with the 4 hour Accident and Emergency target. The issue is consistent across the country but remains a major concern that the Trust is working to address.
- At its most recent meeting with the Strategic Health Authority in December 2012 a decision was taken to review the timeline for its NHS Foundation Trust application, in the light of the performance issues.
- The Strategic Health Authority has completed its formal reviews of the Trust and has been involved in the development of the business plan. The NHS Trust Development Authority took over from the Strategic Health Authority in April 2013.
- The UHCW Trust approved a new clinical strategy in January 2013. This sets out a ‘Hub and Spoke’ model to deliver their services. The main focus of services is from UHCW and Rugby St Cross, but some services are delivered from other district general hospitals, including George Eliot. Pathology is delivered by the Trust across the whole of the south Midlands. Some services are also delivered in Worcestershire.
- New national commissioning arrangements are now in place (from April 2013) and the Trust has yet to finalise its contracting arrangements with the local Clinical Commissioning Group and national NHS Commissioning Board.
- NHS funding is reported as increasing but in real terms is frozen as demand for services is increasing. The focus is on saving through quality improvement (QIPP – Quality, Innovation, Productivity, Prevention).
- After thirteen years as a non-executive director, Trust Chairman Philip Townshend has decided to step down from May 2013 and a further 3 non-executive directors are also stepping down from May 2013. The process for recruiting a new Chairman has been started by the Strategic Health Authority.
• The Committee was assured that the Hospital of St Cross plays a pivotal role in the ‘hub and spoke model’ and is a key enabler of the Trust’s strategy.

Further to the update, members of the committee raised a number of questions and the following points were made:

• The closure of St Cross Hospital’s A&E service was not considered to be a factor in the performance issues around the A&E service at UHCW. The complexity of issues that patients are presenting with is the key factor. Rugby has not had a full A&E service for a number of years but is still providing the same volume of care at its urgent care centre.

• Signage in the town has recently been changed to reflect the nature of its urgent care provision at St Cross. Staff at St Cross will attend to all cases and have procedures in place for quick referrals from the hospital if needed, but it is hoped that people requiring A&E will go straight to Coventry.

• A number of patients attending A&E required primary care treatment which could have been provided by the GP. The Trust is working with primary care partners to try to address this.

• The services provided by UHCW in Worcestershire are fully paid for by the commissioners for that particular area.

• The closure of maternity services at St Cross was cited as an example of local concerns that the hospital was being undermined. It was explained that it is no longer economically viable to deliver all services as locally as possible.

• In response to concerns about capacity of maternity services at UHCW the Committee were told that UHCW is in the process of establishing a midwifery led unit at Coventry.

• A concern was raised with regards to aftercare for Rugby patients following surgery. It was reported that BMI facilities are used on a short-term basis to ensure patients are seen as promptly as possible and that providing a continued pathway of care in one place is important.

• The Trust is looking to extend surgery hours at St Cross and repatriate some of the BMI provision to St Cross.

• UHCW is working with local healthcare commissioners to reflect anticipated housing growth in the borough in its service planning. Services are planned on a 5-year basis, but there is a 10 year clinical strategy and work is being undertaken with the University of Warwick to plan for the longer term (25-30 years). It was suggested that this was an issue the Committee may wish to explore further with local healthcare commissioners.

• In the light of the Francis Review the Trust is working with staff on values and behaviours and challenging current standards of care. Continuous education and training plays a major role in the health service.

• Following the closure of Birch Ward at St Cross, it was reported that approximately 90 patients (Rugby residents) are now repatriated to St Cross each month. A slight dip was reported in March due to the closure of beds because of norovirus. Some patients are discharged directly from UHCW.

• The rehabilitation ward (Oak Ward) provides 22 beds at St Cross which were moved from UHCW. This accommodates both Coventry and Warwickshire patients.

• Mulberry Ward was moved to the old Birch Ward space, next to Oak Ward, in November 2012. This has consolidated rehabilitation services in better
accommodation and provided improved access to therapy services in an adjoining space.

- The closure of the Linden Unit was not the decision of UHCW. The service was provided by Coventry and Warwickshire Partnership Trust.
- The bed base of St Cross has dropped by 2 beds in last 3 years.
- The appointment system is being updated with a move to a partial booking follow-up system. Instead of appointments being made a long time in advance, letters are now sent to patients in the system to remind them to arrange an appointment. Controls are in place to ensure patients are followed up if they need to be seen.
- The opportunity for patients to give feedback is important and information on how to submit any feedback should be available and visible on all wards.

RESOLVED THAT – Gail Nolan and Juliet Starkey be thanked for their attendance.

47. UPDATE FROM RUGBY YOUTH COUNCIL – STANDING ITEM

Rugby Youth Council members (Nicolas Andrews and Rebecca Urosevic) presented their annual report to the committee. The report is attached at Annex 1. They also presented their business model for ‘Youth Café – the Hub’, attached at Annex 2.

Further to the report and the business model, the following comments were made:

- Members of MYP and VOX were due to meet with the Police and Crime Commissioner and Chief Constable in coming week. It was expected that they would be invited to attend a full VOX meeting later in the year when the young people would have an opportunity to give more detailed feedback on the PCC’s plans.
- Councillor Leigh Hunt informed the committee that a Games Café opened in Regent Street two weeks ago which presented both opportunities and threats to the proposed youth café. She also reminded the RYC that applications for RBC community grants were closing on Friday 12 April.
- It was also suggested that using press releases could be more effective than taking out advertisements and would be a way to reduce the advertising costs.
- All costs are projected and would be more realistic once any grant funding had come through.
- A Code of Conduct for the café would be drawn up by young people themselves as this would mean they would be more likely to adhere to it.
- The café is aimed at young people of secondary school age, up to age 19.
- It is planned to be open on Saturdays from 12pm until 6pm and two or three times during the week from 4pm until 6pm, depending on the needs Brooke School (who they would be sharing the building with). It might be necessary to reconsider the closing times as some young people might want to stay longer.
- Parking might become an issue when parents were collecting young people. As there is parking available nearby, visitors to the café will be encouraged to use those facilities.
- It was suggested that the Youth Council should submit an application to the BID company for funding, as the café could be beneficial to town centre businesses.
- It was also suggested that the costs may have been under-estimated – for example, costs for CRB checks needed to be included and the wage for the Café Manager might need to be reviewed. Anna Andrews highlighted that the project
will be supported by external organisations which will provide services like accountancy.

- The Youth Council had communicated with the Community Safety Partnership about their proposals.

**RESOLVED THAT** – RYC members and Anna Andrews be thanked for their attendance and the presentation.

**48. FOLLOW UP – REVIEW OF YOUTH PROVISION**

The committee received a verbal update from Councillor Leigh Hunt on the work arising from the review.

Stephen Bell from Warwickshire County Council also briefed the committee on targeted youth services provision in the borough:

- National funding for Positive Futures ended on 31 March 2013 but the borough council has made a commitment to continue funding, and the work is now being rebranded as ‘On Track’.
- Within the borough council there is now better coordination around children and young people issues, with the lead portfolio holders taking more of a cross-cutting overview.
- Over the last 12 months the youth service in Rugby has worked very hard with parish councils, community groups and new initiatives to maintain services at delivery points across the borough.
- The use of the WCC Targeted Youth Support Senior Practitioner in supporting local people with advice and information has been central in helping them provide young people’s services for themselves, within their communities.
- The Rugby Youth Commissioning Board has been established and seems to be working well. It has an agreed constitution, aims and objectives and has met 4 times in the last 9 months. It includes representatives from the borough council, county council and key youth organisations operating in the borough and those who attend are budget-holders or individuals who are in a position to advocate effectively on behalf of young people. It helps to avoid duplication and ensure delivery of interventions from a range of organisations.
- The aim has been to meet a further 2 times and review the progress of the group. The next meeting that is to be held, on the 16 April, would focus on reviewing its effectiveness and setting new objectives.
- The Youth Consortium has instigated training (provided by WCVYS) on safeguarding for all those involved in delivering services for young people, including volunteers, to ensure that all staff are aware of the need to employ safe practices. A key aspect of training is around developing contractual relationships with young people about acceptable behaviour.
- Young people have been represented at both the Consortium and Rugby Youth Commissioning Board meetings. They have played an equal role in the development of the agenda and the direction of work.
- Members of the local Youth Council have also taken an active part in a variety of scrutiny issues that have involved both the borough and county council.
- Local people in local communities will continue to lead on association based youth provision in their villages and outlying areas.
- Work with individual young people within schools, colleges and community settings will continue to grow.
• The baseline budget for county youth services has been reduced by 60 per cent in 2013/14 which brings significant challenges. In this context the continuing work of the Youth Consortium and Commissioning Board is vital.
• Warwickshire County Council will be reprioritising its Early Intervention Services Targeted Youth Support and working with other partners in the voluntary and community service to deliver universal services.

RESOLVED THAT – Stephen Bell be thanked for his attendance and update.

49. FEEDBACK FROM CHILDREN AND YOUNG PEOPLE’S CHAMPION

The committee received a verbal update from Councillor Mrs Bragg, Children and Young People’s Champion, including the following points:

- Leaders of Long Lawford and Wolston Youth Clubs were nominated by Councillor Mrs Bragg for awards as part of celebrating voluntary work with WCAVA. The leaders enjoyed a visit to the Mayor’s Parlour.
- During the 2012 Local Democracy Week, primary schools visited the council chamber each day and were presented with information on the role of a councillor and the Rugby Borough Council Coat of Arms.
- Councillor Mrs Bragg visited the Bilton High School Year 7/8 where she talked about her role as a councillor and answered questions.
- Councillor Mrs Bragg also attended:
  - the Rugby Sports Awards at the Temple Speech Room celebrating team players, sports teachers and diverse activities;
  - Children’s Trust Rugby Area Partnership;
  - Rugby Area Play Partnership
  - Play sessions during school holidays;
  - Rugby Youth Commissioning Board meetings;
  - Bradby Youth Club evening – decorating cakes;
  - Wolston Youth Club evening – the all-weather pitch was very popular;
  - Long Lawford Youth Club – encouraged skate park grant funding application by young people;
  - Evreux students visit with the Mayor;
  - German scout visit with the Mayor.
- Councillor Mrs Bragg is also hoping to visit the Hill Street Youth and Community Centre and the Dunchurch Youth Club.
- Councillor Hazelton informed the committee that the Dunchurch Youth Club is now run flourishing under the management of the parish council, operating under the same model as Wolston and Binley Woods Youth Clubs.

RESOLVED THAT – Councillor Mrs Bragg be thanked for her update and the Committee record their appreciation of her work as Children and Young People’s Champion during the year.

50. COMMITTEE WORK PROGRAMME

The committee considered a report (part 1 – agenda item 9) presenting the recommendations from the Overview and Scrutiny Management Board for the
committee’s future work programme, progress of the task group reviews within its remit and the forward work programme for the committee’s scheduled meetings.

2. Review proposals and committee work programme for 2013/14

The draft one page strategy on Universal Credit and Welfare Reforms was circulated at the meeting and is attached at Annex 3. The task group is expected to be in place for at least 2 years. Members requested that a progress report is presented to the committee in 12 months’ time and that the one page strategy should be reviewed at that time. The committee agreed the draft one page strategy, subject to this amendment.

Further to the report, the following comments were made:

- The review of recycling had been allocated to Corporate Performance Committee
- Alcohol misuse had been allocated to Crime and Disorder Committee
- The committee’s forward work programme for 2013/14 will be formally signed off at the first meeting of the new municipal year on 20 June 2013.
- Councillor Leigh Hunt placed on record her thanks to all members of the committee for their active engagement.

RESOLVED THAT – the committee agreed the focus of items for the 20 June meeting.

51. VOTE OF THANKS TO CHAIRMAN AND VICE-CHAIRMAN

RESOLVED THAT – the committee places on record its appreciation of the work undertaken by Councillors Claire Edwards and Councillor Claire Watson in their capacities as Chairman and Vice-Chairman of the committee respectively for the 2012/13 municipal year.

CHAIRMAN
Rugby Youth Council Annual Report

2012/13 has been a busy one for Rugby Youth Council and its elected members from Vox and MYP, with the Olympics and festivals it has been a year of celebration and continued development of their skills, whilst pushing forward with better services for young people in Rugby through their work with the borough council and other local agencies.

The youth council were involved with marshalling at both the Olympic torch relay and the Godiva visit in July and set a great example to other young people on being involved in working with their wider community and putting themselves out there.

July also was the first Rugby Youth Festival, where talented youngsters across the town were given the opportunity to work with professional sound technicians and showcase their talents on the festival stage at Caldecott Park, whilst those who work to provide services were given the opportunity to promote their services to the young people who attended the festival. The festival was supported by the Mayor who opened the festival and who has been very supportive of the youth council during her time in office. As a result of the festivals success the group worked with Excape youth club in Hillmorton to put on ‘Wintersfest’ another talent showcase just before Christmas, whose purpose was to promote the newly formed club and help them to raise funds for a music project.

During National democracy week the youth council along with the Mayor hosted the first inter-schools debating competition in the council chamber, which saw 4 teams compete for the trophy, from 3 schools. The debates were hotly contested and the Mayor had the difficult decision of judging the winner, who came from Bilton High school.

Many visitors have come to the youth council meetings over the last 12 months including potential candidates for Police Commissioner and the manager of Stage coach for this area. Both were welcomed, but put in the spotlight by the youth council and gave praise for the way in which they were questioned and the professionalism of the young people.

The group have also chosen a new campaign for this coming year of ‘Nowhere to go nothing to do’ based on evidence from facebook of an incident involving young people being moved on in the town centre and following consultation with many young people a project has been designed to set up a youth café in the town centre with support from the Youth Commissioning panel and Youth Consortium. More of which you will hear about in our further presentation on the ‘Youth Hub’.
Vox and MYP representatives from Rugby have also been busy over the last year, working on campaigns such as :

Young people dealing with bereavement
Youth Stereotyping
Youth Unemployment and work experience opportunities

The campaigns have been successful with a photography competition run by the stereotyping group and conferences attended by the other two groups with views to continuing to develop provisions in these areas with the County Council into the future.

MYP Rebecca Urosevic has been very busy during her term of office, working with the Children’s Minister and Transport Minister on issues relating to schools transport and transport for young people in Westminster as part of a national scrutiny group on transport services to young people. She has taken part in both the annual sitting at Nottingham, where she gave a key note speech on the final day on Transport and the visit to the House of Commons where she spoke on single sex marriage and equal rights for all. She also took part in interviews for both the Head of Learning and Achievement and Head of Strategic Commissioning and has represented the borough on several occasions, as the voice of young people.

The elections for the next year of Office saw 3 new young people elected to Vox: Nick Andrews, Chloe Nichols and Beth Piercy, whilst 2 young people from Rugby were elected as Deputy members of Youth Parliament : Jake Weaver and Kira Mushing, all of which attended the induction residential over the Easter holidays and already have taken part in consultations for the transformation of the youth service and will be part of the interviews for the Head of Safeguarding.

A second youth festival is being planned for the 20th July again in Caldecott Park and plans are going to continue for the Youth Café, to provide 'Somewhere to go and something to do'
Youth Cafe – The Hub
Business Model
Description of Business

The idea is relatively simple. A cafe in the centre of town targeted at young people. It would act as a multi-use centre that could used without the worry of being moved on or becoming a “nuisance”. The cafe would not only provide much needed “hang-out” space, it would also provide opportunities for young people to get involved with the catering and business side of the cafe, as well as learning essential social skills, helping them to gain valuable workplace experience that would boost their employability in the future. In addition to this, the cafe could be used to provide outreach services aimed at those using the centre. This is essential, more so now than ever before with the depletion of the youth sector over the past couple of years. Whilst the town caters for other areas of need such as adult facilities and the recent addition of a play cafe, there are gaps in provision that this project would cater for in order to reach the wider community.

Rugby Town should be striving to become a centre of excellence for young people; a town that would be an example to others as successfully meeting the needs of the local community. A wide range of existing services would be able to tap into the possible resources provided by the cafe, whether that be hiring a room or promoting their service to the cafes users. Ideally, the cafe would provide cheap and affordable snacks and drinks, making it both accessible and not pricing out young people.

Continually, Rugby Youth Council has received multiple complaints and concerns from local youth who feel that they are mistreated in the town. Rather than feeling like part of the community, they are moved on from place to place often unnecessarily leaving them with very little choice as to where to go. As a result, they are often perceived with a negative view, reinforcing the pessimistic stereotype that is unfairly portrayed of them and receiving an unpleasant reception from the rest of the community. During last year’s youth elections, which gained votes from 44% of Rugby’s young people, one of the main issues flagged was that of “Nothing to do, nowhere to go”, strengthening the case for this project even more. A cafe would reduce this issue as there would be no pressure for young people to leave or feel as if they are outstaying their welcome. By providing this comfortable and inviting environment, it is hoped that young people will have increased access to local services as well as reducing the pressure on other services in the town such as the Rugby Rangers.
Company Goals

The Hub aims to be a cafe that is open to all people but with a young person focus. The overall aims of the company would be as follows.

➢ Provide a safe and friendly environment for young people to go without fear of being “moved on”

➢ Target a wider audience of young people to maximise the numbers reached by local youth organisations

➢ Encourage young people to learn new skills and gain qualifications to improve employability

➢ Increase integration of young people into the local community

➢ Provide young people with an affordable cafe without the pressure of having to buy to stay
Running and Management

In order for this project to be successful, a management committee would be needed consisting of people who would deal with the overall running of the facility as well as the monetary and legality side of things. To minimise costs, the members of this committee would be volunteers who want to work for the good of the community.

It is hoped to be open at weekends and during some evenings after school; these are peak activity times in the centre of town for young people and when any possible trouble is likely to occur. Our current aim is to set up a partnership with Brooke School, who are running a similar daytime café service which its users are able to use as an educational catering centre. This would involve subletting the facility from the school and means that the space is utilised to its maximum potential.

Although this idea would have to be pitched to the school first, they are already making fast progress on their project and are in the process of sorting out a building. The building in question is 6 Windsor Court, Rugby which is a 473 sq. ft Ground Floor Retail Unit for General Retail Use. It is being let by George & Company Charter Surveyors for £6500/Annum. The location is ideal; it is near the centre of the town with the Clock Towers Shopping Centre to the North and Rugby Library to the West (as shown in Fig. 1).

Fig. 1 – Map showing 6 Windsor Court
Source: http://www.bing.com/maps

Fig. 2 – View of 6 Windsor Court
Source: http://www.coolmap.net

Whilst Brooke School are planning on renting this space, there is also some first floor office space that, if possible, we would look into renting out ourselves. This would allow more room to provide efficient and effective targeted youth work. As well as this, we would be able provide rooms for hire for different youth organisations who may wish to take advantage of the centrally-located facility to undertake outreach work as and when they please.

The next stage towards making this project a success is conducting a feasibility study, which we are hoping will be done around Easter 2013, and then producing a business model. In the future, it is hoped that the Café would be as self-sufficient as possible – with sales and room hire etc. producing a reasonable income allowing the project to be furthered and developed to improve the service.

A major part of the project would be integration of young people into the local community, promoting community cohesion. As we are looking to set up a partnership with Brooke School, an “Integrated
Project Open Night" would be a possible scheme run once the café was opened. This would involve young people working with Brooke School on a joint project or campaign during one of the evenings or at the weekend. This is just one of many community integration programmes that are hoped to be based from this venue.

### Management Roles

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<th>Role</th>
<th>TYPE</th>
<th>EXPERIENCE</th>
<th>DESCRIPTION</th>
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| Financial Officer         | Part-time voluntary role    | Preferably some business knowledge but not essential. Previous experience with community projects preferred | - Deals with accountancy of money, helped by the cafe manager who would cash up at the end of each working day  
- Budget for the next quarter, looking at costs vs. Expenditures  
- Using this information, would then report back to the committee on future funding requirements  
- Works with Brooke to ensure all appropriate legal actions are taken |
| Legal Officer             | Part-time voluntary role    | Preferably some legal knowledge. Previous experience with community projects preferred | - Deals with Health and Safety aspects of the cafe  
- Complete any risk assessments that are needed  
- Set up contracts for both voluntary and paid staff  
- Liaises with Brooke to ensure all appropriate legal actions are taken |
| Welfare Officer           | Part-time voluntary role    | Previous experience with community projects preferred                        | - Ensures that any workers are looked after well  
- Helps Cafe Manager with rota of staff  
- Liaises with different organisations to ensure training is taking place effectively – including first aid training |
| Community Officer         | Part-time voluntary role    | Previous experience with community projects preferred                        | - Works alongside the companies that sponsor and support the cafe so that they are as involved as they would like to be  
- Liaises with organisations such as Rugby First and the local police to see if the project is having a positive impact on the town |
| Project Officer           | Part-time voluntary role    | Previous experience with community projects preferred                        | - Heads up any possible project work that could be facilitated through the youth cafe  
- Seeks out projects that integrate young people into the local community – working with the community officer |
<p>| Marketing Officer         | Part-time voluntary role    |                                                                             |                                                                                                                                  |</p>
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<tr>
<th><strong>Cafe Manager</strong></th>
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<tr>
<td><strong>TYPE</strong></td>
<td>Part-time paid role (approximately £3000/year)</td>
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<tr>
<td><strong>EXPERIENCE</strong></td>
<td>Catering experience essential. Previous experience with young people preferred</td>
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| **DESCRIPTION**  |  - On hand member of staff when the cafe is open  
  - Oversees the work in the kitchen, ensuring that safety and standards are maintained and hygiene is a priority  
  - Opens and closes the facility  
  - Catches up at the end of each working day  
  - Responsible for the team of young people  
  - Make appropriate food orders |

### Partnerships & Support

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<th><strong>Organisation</strong></th>
<th><strong>Support</strong></th>
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| Brooke School    |  - Hoped that we are able to sublet 6 Windsor Court from them during the weekend and several evenings  
  - Joint integration projects with young people of all abilities |
| Warwickshire County Council Youth Service |  - Provided £1000 to view similar projects running elsewhere within the country, allowing ideas to be shared and improve the whole project |
| ASDA             |  - Meeting with the Community Champion, Yvonne Bowey, on 11/03/13 to discuss how ASDA are able to help and contribute to the project  
  - Suggested that ASDA could provide help in terms of food for the cafe at a subsidised rate |
| InspirEngage     |  - Organisation run by Melody Hossani, local business woman from The Apprentice.  
  - Aims to encourage and support social enterprise projects  
  - Hope to gain support for the project in terms of knowledge and experience  
  - Planned meeting with Melody on 25/02/13 |
| Members of Youth-orientated organisations (i.e. YMCA) |  - Provide volunteer for one cafe session each week  
  - Some may volunteer for roles within the management committee  
  - Share experience and expertise amongst groups |
| Rugby Borough Council |  - Possibly providing a portion of the funding for the project – for example, through grant schemes run by the council |
| Local Businesses |  - For example, Bradby Club funding  
  - Look into encouraging sponsorship from local businesses  
  - More funding and expertise opportunities |
| Rugby College    |  - Look into linking both the cafe kitchen in with the catering department of the college and the business aspect  
  - Promotion of training of young people towards a qualification |

### Proposed Menu

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Food Options

Sandwiches/Panini (all priced at £1.50)
- Ham
- Cheese
- Tuna Mayo
- Egg Mayo

Jacket Potato (all priced at £2.00)
- Cheese
- Baked Beans
- Tuna
- Filling of the Day

- Crisps (£0.50)
- Ice Cream (£0.50)

Variety of Cakes (from £0.30)

Drink Options

- Bottled Water (£0.30)
- Cans of Fizzy Drinks (£0.50)
  - Tea (£0.30)
  - Hot Chocolate (£0.50)

Marketing Strategies
## Phase 1 – Set Up

The first stage is where both voluntary and paid staff would need to be recruited. It is hoped that many of the volunteers will come from existing youth organisations but this is not a requirement. In order to gain as much interest as possible, as well as increase public awareness of the project being set up, the vacancies for the management committee and young people positions would be advertised in the local area. To do this, three forms of advertisement would be used; flyers, posters and via newspaper.

The flyer and poster would be the same design, just different sizes. In terms of distribution, flyers are much easier to get around whereas posters can be displayed around town. The design could be produced by one of the Rugby Youth Council members – saving costs. Several printing firms in the local area could be used, for example, Church Street Printers – hopefully, some negotiation could lead to a lower cost.

Liaising with local newspapers such as the Rugby Advertiser is extremely useful as well as we can cover several points in one. Rather than paying for advertising space, we could invite the newspaper to write an article on the ongoing project giving in detailed information about the aims and development of the cafe. At the end of the article, contact details for volunteers can be given. Newspaper distribution reaches a wide audience in the Rugby area so an article such as this is essential for reaching the whole community.

At this stage, it would be advisable to set up a Facebook page about The Hub and gain a small following. From here, updates and photos on the progress of the project can be submitted. It is also a space where we can advertise for free. For similar reasons, it may be worth looking into setting up a webpage for the cafe.

## Phase 2 – Opening

Gaining public support and knowledge from the start is critical for the survival of this provision within the town. In order to do this, an opening night event would be great and this would be advertised through as many mediums as possible. Awareness of this project is key, not only for gaining young people's support, but for gaining the support of local businesses and the local community. Hence, a worthwhile investment of some of the funding would be wise here.
Once again, flyers and posters can be distributed around the town to advertise both the opening night and the weekly opening times of the cafe. This is more effective considering that previous marketing has been distributed recruiting volunteers – the public would have previous knowledge of the project and therefore be more interested in attending.

Radio stations such as Rugby FM are an easy way to reach a large number of people at once and in the days running up to the opening event. By doing this, not only will young people be more informed about the cafe, but so will the rest of the community, gaining support from them and hopefully helping towards some successful community projects in the future.

**Phase 3 – Maintenance**

During the maintenance phase, continued marketing is important, but word of mouth is also vital. Unlike the previous stages, the advertising at this stage would not be as intense. It is hoped that during the opening stage, a customer base will have been built and this will grow through word of mouth among the young people.

Any events that may be hosted at the cafe can be advertised through the newspaper and posters. Flyers would not necessarily be cost effective as they would be targeting those who would already be using the centre whereas posters are cheaper as fewer would be required.

Free advertising through online sources would be the main focus during this stage. Keeping Facebook and the webpage up to date will maintain interest in the cafe and allow us to increase our customer base with young people seeing their friends “liking” and “commenting” on the page.
## Financial Projections

### Weekly Food Costs and Sales

<table>
<thead>
<tr>
<th>Product</th>
<th>Cost of Production</th>
<th>Retail Price</th>
<th>Quantity Sold/Week</th>
<th>Profit</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sandwich/Panini</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bread</td>
<td>£0.38</td>
<td>£1.50</td>
<td>12</td>
<td>£5.40</td>
</tr>
<tr>
<td>Filling</td>
<td>£0.39</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lettuce</td>
<td>£0.07</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tomatoes</td>
<td>£0.10</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coleslaw</td>
<td>£0.10</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overall</td>
<td>£1.05</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Jacket Potato</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Potato</td>
<td>£0.59</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Butter</td>
<td>£0.07</td>
<td>£2.00</td>
<td>12</td>
<td>£8.07</td>
</tr>
<tr>
<td>Filling</td>
<td>£0.39</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lettuce</td>
<td>£0.07</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tomatoes</td>
<td>£0.10</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coleslaw</td>
<td>£0.10</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overall</td>
<td>£1.33</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Crisps</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Walkers</td>
<td>£0.30</td>
<td>£0.50</td>
<td>20</td>
<td>£3.96</td>
</tr>
<tr>
<td><strong>Ice Cream</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>&quot;Cool Delight&quot;</td>
<td>£0.20</td>
<td>£0.50</td>
<td>12</td>
<td>£3.60</td>
</tr>
<tr>
<td><strong>1 slice of Cake</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Flour</td>
<td>£0.02</td>
<td>£0.30</td>
<td>20</td>
<td>£3.70</td>
</tr>
<tr>
<td>Eggs</td>
<td>£0.03</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Caster Sugar</td>
<td>£0.02</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Margarine</td>
<td>£0.04</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overall</td>
<td>£0.11</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Bottle Water</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vivat Still</td>
<td>£0.14</td>
<td>£0.30</td>
<td>20</td>
<td>£3.26</td>
</tr>
<tr>
<td><strong>Can</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coke</td>
<td>£0.25</td>
<td>£0.50</td>
<td>28</td>
<td>£7.01</td>
</tr>
<tr>
<td><strong>Tea</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PG Tea Bags</td>
<td>£0.03</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Milk</td>
<td>£0.04</td>
<td>£0.30</td>
<td>20</td>
<td>£4.58</td>
</tr>
<tr>
<td><strong>Hot Chocolate</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Galaxy Hot Chocolate</td>
<td>£0.07</td>
<td>£0.50</td>
<td>20</td>
<td>£7.05</td>
</tr>
<tr>
<td>Milk</td>
<td>£0.08</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overall</td>
<td>£0.15</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Other Weekly Costs

<table>
<thead>
<tr>
<th>Cleaning</th>
<th>Cost/Week</th>
</tr>
</thead>
<tbody>
<tr>
<td>Blue Roll</td>
<td>£1.25</td>
</tr>
<tr>
<td>Glass Cleaner</td>
<td>£2.12</td>
</tr>
<tr>
<td>Sponge</td>
<td>£0.40</td>
</tr>
</tbody>
</table>

11
Annex 2

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Washing Up Liquid</strong></td>
<td>£0.17</td>
</tr>
<tr>
<td><strong>Hand Soap</strong></td>
<td>£0.30</td>
</tr>
<tr>
<td><strong>Disposable Gloves</strong></td>
<td>£0.44</td>
</tr>
<tr>
<td><strong>Sanitizer</strong></td>
<td>£5.70</td>
</tr>
<tr>
<td><strong>Overall</strong></td>
<td><strong>£10.38</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Staff</th>
<th>Cost/Hours</th>
<th>Hours/Week</th>
<th>Cost/Week</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cafe Manager</td>
<td>£6.19</td>
<td>10</td>
<td>£61.90</td>
</tr>
</tbody>
</table>

**Initial Costs**

<table>
<thead>
<tr>
<th><strong>Kitchen</strong></th>
<th><strong>Cost</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Chopping Boards</td>
<td>£14.97</td>
</tr>
<tr>
<td>Mopheads</td>
<td>£7.99</td>
</tr>
<tr>
<td>24 Knives</td>
<td>£36.06</td>
</tr>
<tr>
<td>24 Forks</td>
<td>£40.08</td>
</tr>
<tr>
<td>24 Teaspoons</td>
<td>£30.06</td>
</tr>
<tr>
<td>24 Plates (203mm)</td>
<td>£22.26</td>
</tr>
<tr>
<td>24 Cups</td>
<td>£18.55</td>
</tr>
<tr>
<td>24 Saucers</td>
<td>£14.83</td>
</tr>
<tr>
<td>Cutlery Storage</td>
<td>£15.77</td>
</tr>
<tr>
<td>Menu Boards</td>
<td>£37.09</td>
</tr>
<tr>
<td>2 Serving Trays</td>
<td>£13.92</td>
</tr>
<tr>
<td><strong>Overall</strong></td>
<td><strong>£251.58</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Advertising</strong></th>
<th><strong>Cost</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Set Up Phase</td>
<td>250 Flyers + Design</td>
</tr>
<tr>
<td>Opening Phase</td>
<td>250 Flyers + Design</td>
</tr>
<tr>
<td><strong>Overall</strong></td>
<td></td>
</tr>
</tbody>
</table>
Overall Profits

<table>
<thead>
<tr>
<th>Initial Week</th>
<th>Expenditures</th>
<th>Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising</td>
<td>£183.24</td>
<td>Food Sales</td>
</tr>
<tr>
<td>Kitchen</td>
<td>£251.58</td>
<td></td>
</tr>
<tr>
<td>Food</td>
<td>£53.36</td>
<td></td>
</tr>
<tr>
<td>Cleaning</td>
<td>£10.38</td>
<td></td>
</tr>
<tr>
<td>Staff</td>
<td>£61.90</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£560.46</strong></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other Weeks</th>
<th>Expenditures</th>
<th>Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food</td>
<td>£53.36</td>
<td>Food Sales</td>
</tr>
<tr>
<td>Cleaning</td>
<td>£10.38</td>
<td></td>
</tr>
<tr>
<td>Staff</td>
<td>£61.90</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£125.84</strong></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

Hence over a 50 week year...

Overall Expenditure = £6,716.82
Overall Income = £5,000

Therefore, the overall profits = -£1,716.82

As a result, the cafe would be looking for approximately £2,000 worth of funding per year in order to breakeven, not accounting for any unexpected costs. This would also be raised if the office space above was to be rented and utilised as well; not only would there be rental costs but also costs of furnishing etc.

Although this funding requirement can be reduced by raising prices, this would go against the whole ethos of the project. The aim is not to make money but to positively impact the lives of young people in the community and, by doing this, the community itself.
Existing Projects

With a £1000 budget from Warwickshire County Council's Youth Sector, it has become possible for Rugby Youth Council to visit a couple of existing projects with similar aims to the project we are looking to develop. These visits are planned to take place before Easter, when the feasibility study will be undertaken however. The two we hope to visit are;

➤ EPIC Youth Cafe, Wolverhampton (09/03/13) - TBC
➤ The Spot Youth Cafe, Milton Keynes (23/03/13) – confirmed with Andrew Elliott (Youth Worker)

These are both successful projects that have been running for a number of years. Here is some background information about the two.

EPIC Youth Cafe

- Works with young people between the ages of 13 and 18 aiming to develop self esteem, increase inclusion and gain access to information and services around sexual health, drugs etc. as well as being a place where young people can come and socialise
- Sessions run EVERY DAY of the week, excluding a Sunday and each night there are specific target audiences
  - For example, on Monday there are sessions for the deaf and disabled whilst on a Wednesday there are sessions for young people to learn new transferable skills
  - In addition to this, entertainment nights are run with live music – for some of these nights, a small fee is charged, providing a bit of extra income for the cafe
  - On a Saturday, the cafe is run from 12pm to 6pm
- Also open during the half term
- First opened in 2010 and was funded by the Wolverhampton City Council for a price of £450,000 and provides enough space for computers, games consoles and performance rooms.

The Spot Youth Cafe

- Works with young people between the ages of 13 and 19 that provides both drop in sessions where young people are able to come and spend time freely, as well as targeted youth works to particular groups such as teenage
- Sessions run EVERY DAY of the week, excluding a Sunday and sessions are run through the late afternoon and evening
- A very versatile facility with space for pool, a games console and a music rehearsal space
- Run many targeted sessions to get young people involved in opportunities in their local area
  - In particular, arts based projects;
    - Ran a "Love Music, Hate Racism" campaign where young people could write, dance and perform as a way of tackling local racism issues
    - Also run a Youth Arts Award session
- The facility is hired out as well, providing more income as well as fully utilising the space available

Feedback will be given after these visits in order to maximise the efficiency of the planned project and reduce costs where possible without negatively impacting the service.

14
Executive Summary

Over the last year, in particular, Rugby Youth Council have received damning complaints from young people about their treatment within the town and how they feel they have been left with nowhere to go and nothing to do. This is made even worse when they are moved from every space the can go and are left unfairly feeling like a burden on the town.

In response to their concerns and the concerns of local businesses on how their presence is causing issues, our solution is clear; a town-centre based cafe open as often as possible where young people are able to visit without the worry of being moved on. This is what we aim to provide and, whilst doing so, offer then affordable cafe food and drinks.

The cafe would serve other purposes as well; providing an environment where young people can learn and train in both business and catering. The Hub will enable young people to further their CVs and learn vital transferable skills required for the world of work they will be entering in the future. Similarly, the space can be used by local youth organisations for outreach work so the maximum number of young people can be reached.

The project would require a lot of funding and volunteers but working alongside some of these local organisations, this is more than achievable. The Hub would bring Rugby that one step closer to becoming a centre of excellence for the rest of the county – an area where youth-related issues are minimal and community integration is high.

This is not intended to be a money making, profit-minded business. This is a social enterprise with the sole aim of improving our local area for young people and the community. If achieved, the impacts on the town could be huge and the sooner it is underway, the sooner these impacts can be felt.
UNIVERSAL CREDIT AND WELFARE REFORMS TASK GROUP

DRAFT ONE PAGE STRATEGY

What is the broad topic area?
Impact of welfare reforms on the council and the local community and preparations for the introduction of universal credit.

What is the specific topic area?
This task group will have a watching brief over the council’s corporate approach to managing the impact of the welfare reforms on the council and the local community. The task group’s role is one of oversight and accountability, and its remit does not extend to policy development and problem-solving in response to issues identified through its monitoring work.

The task group will monitor the effectiveness of the measures put in place by the council and partners to prepare for benefit changes and prevent significant detrimental impacts. Such measures include:
- communications strategy
- discretionary financial support
- activities to promote financial inclusion delivered through the new community SLAs
- other advice and support, for example relating to employment and budgeting skills
- redesignation of council housing

It will also consider the extent to which the work of partners in relation to welfare reform is being effectively coordinated to make optimum use of available resources.

In the longer-term the task group will consider the outcomes of the planned reviews of the council’s rental and allocations policies. It will also review preparations for the phased introduction of universal credit, which is unlikely to have a significant effect in the borough before 2015.

What is the ambition of the review?
To ensure that the council and its partners effectively support the implementation of welfare reforms within the borough and work to mitigate the risk of negative impact on vulnerable residents.

How well do we perform at the moment?
The LSP is understood to be taking a lead role in coordinating work related to the welfare reforms in the borough. A corporate officer welfare reform group has also been established.

The first task of this group will be to work with those officers to identify a set of measures that can demonstrate the impact of the welfare changes on individuals and on the council, and help identify where the council should be targeting its interventions. The group will use these measures as the basis for ongoing monitoring.

Who shall we consult about the current service and about how we can improve it?
The group will have ongoing engagement with members of the council’s corporate welfare reform officer group, and with the Sustainable and Inclusive Communities Portfolio Holder and Local Strategic Partnership Chairman.
The task group may, as appropriate, consult with local residents affected by the welfare reforms, statutory and voluntary sector partners, registered social landlords, private sector landlords and tenant representatives, where this would provide useful evidence in assessing the impact of the reforms and the effectiveness of the measures in place.

**What other help do we need?**
The group will need a clear understanding of the welfare reforms, regular updates on the national policy context and local implementation of the reforms, and clarity about the council’s statutory responsibilities in relation to those affected by the changes.

The group’s membership will be drawn from members of previous task groups relating to the welfare reforms, so a level of prior knowledge will be assumed.

**How long should it take?**
The task group will begin its work as early as possible in the 2013/14 municipal year and is expected to meet every 6 weeks. As the reforms are being phased in over several years, it is anticipated that the task group’s role will extend until 2015 and potentially longer. The ongoing role and necessity for the task group will be reviewed annually as part of the overview and scrutiny work programme process.

**What will be the outcome?**
The task group may make recommendations to Cabinet, through Customer and Partnerships Committee, if it identifies a need for new interventions or different approaches to minimise detrimental impacts of the reforms.

More generally, the task group’s ongoing scrutiny should help to support the effective implementation of welfare reforms in the borough by giving clarity and consistency of focus to those responsible for their delivery.